

**National Center for Families Learning
Project Budget
Martin Luther King, Jr. Elementary School**

Munis	Item Description	Item Cost	Quantity	Total Cost
PERSONNEL				
013	Classified Extended Service - Instructional Assistant (Kindergarten) to assist with Parent Time and PACT Programming. Cost is \$17.77 X 5 hours per week X 29 weeks.	\$88.85	29	\$2,577
013	Classified Extended Service: Bilingual Associate Instructor (BAI) to support Parent Time and PACT Programming. Cost is \$20.93 per hour x 4 hours X 29 weeks	\$83.72	29	\$2,428
PERSONNEL TOTAL				\$5,005

FRINGE BENEFITS			
	Salary	Fringe %	Total Cost
Fringes on Classified Instructional Assistant	\$2,577.00	33.00%	\$850
Fringes on Classified Bilingual Associate Instructor	\$2,428.00	33.00%	\$801
FRINGE BENEFITS TOTAL			\$1,651

Munis	CONTRACTUAL	Item Cost	Quantity	Total Cost
322	Education Consultant to Coordinate Project and provide Parent Time and PACT time programming: \$40 per hour X 10 hours per week X 29 weeks	\$400.00	29	\$11,600
349	Payment to vendors for speaking on topics of interest to families such as financial literacy, technology, job skills, etc. \$100 per speaker/vendor X 29 weeks	\$100	29	\$2,900
CONTRACTUAL TOTAL				\$14,500

Munis	TRANSPORTATION	Item Cost	Quantity	Total Cost
514	Transportation family service projects \$250 per bus x 2	\$250.00	2 trips	\$500
TRANSPORTATION TOTAL				\$500

Munis	GENERAL SUPPLIES	Item Cost	Quantity	Total Cost
610	Paper, pencils, transparencies, crayons, markers, books, flash cards, and family make & take learning games.	\$126.00	8 months	\$1,008
610	Parenting class materials, social/emotional health at home, building family routines.	\$160.00	8 months	\$1,280
610	Mid/End of year celebrations	\$300.00	2	\$600
610	Costs associated with family service projects: \$250 per project X 2 projects	\$250.00	2 projects	\$500
616	Meals: the program purpose is to provide an accessible, welcoming and engaging family learning environment. Providing items such as pizza or light meals will be integral to the project's parent/child educational enrichment goals. Meal costs are allowable per the grantmaker, NCFL. Cost of \$7 X 25 participants X 2 days per week X 29 weeks.	\$350.00	29	\$10,150
643	Supplemental Books, Study Guides and Curriculum - reading and math manipulatives and books for participating students/families to use at home	\$80.00	25 families	\$2,000

GENERAL SUPPLIES TOTAL

\$15,538

Munis	TECHNOLOGY RELATED SUPPLIES	Item Cost	Quantity	Total Cost
650	Burlington English (online adult English as a Second Language education program) for 5 adults	\$150.00	5	\$750
650	Diploma program - online program for 5 adults	\$150.00	5	\$750
650	Online learning courses for adult participants	\$150.00	20	\$3,000

TECHNOLOGY RELATED SUPPLIES TOTAL

\$4,500

GRANT TOTAL	\$41,694
--------------------	-----------------