

Grant Name/School District: **New Plymouth School District**
 Round: **4**

**21st CENTURY COMMUNITY LEARNING CENTERS 2017-18 GRANT BUDGET
 JUSTIFICATION AND BUDGET REVISION FORM**

The approved budget as listed on the first tab of the Budget Justification workbook should always appear in this column.

This form must be used to summarize specific expenditures for drawdown requests.

Beginning Date: May 2018

Budget period: July 1, 2017 - June 30, 2018

Indicate how much will be taken from what category by a negative sign.

BUDGET CATEGORIES	APPROVED BUDGET	EXPLANATORY NOTES & JUSTIFICATION	GRANT FUNDS REQUESTED	New Budget Amount
Personnel	\$62,474.00	Due to low numbers of students, did not hire second teacher until three months into the program.	-\$1,890.00	\$60,584.00
Fringe Benefits	\$13,119.00	Fringe benefits for above adjustment	-\$328.00	\$12,791.00
Travel/Professional Development	\$5,237.00			\$5,237.00
Equipment	\$19,925.00	Purchased Apple TV - (\$150) technology approval submitted 5/17 Will be used to purchase a new keyboard (\$40.00), Computer Monitoring (\$100.00), telephone headset (\$300.00) and office chair (\$410).	\$1,000.00	\$20,925.00
Supplies	\$9,388.00	Added to supply budget for gardening and sewing classes	\$218.00	\$9,606.00
Transportation	\$24,242.00	Field trip to Zoo and Museum added - field trip request from submitted 5/18	\$1,000.00	\$25,242.00
Purchased Services	\$1,415.00			\$1,415.00
Evaluation	\$3,500.00			
Other/Licensure	\$0.00			\$0.00
Total Direct Costs	\$139,300.00			\$139,300.00
Indirect	\$4,200.00			\$4,200.00
Total Costs for Drawdown			\$0.00	\$143,500.00
Grand Total Remaining	\$143,500.00	Total amount requested since		

Include both why the funding is needed in the new category and why the funds are will not be used in the old category.

The total cost should equal zero.

Grey fields indicate fields which contain formulas. Do not make changes to these cells. The yellow fields indicated items that need to be completed for the budget revision.