

Nita M. Lowey 21st Century Community Learning Centers (21st CCLC)

Continuation Plan Budgeting

September 23, 2020



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21st CCLC Coordinator

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VISION

To create a world-class educational system that gives students the knowledge and skills to be successful in college and the workforce, and to flourish as parents and citizens

MISSION

To provide leadership through the development of policy and accountability systems so that all students are prepared to compete in the global community

MISSISSIPPI STATE BOARD OF EDUCATION
STRATEGIC PLAN GOALS

1

All Students Proficient and Showing Growth in All Assessed Areas



2

Every Student Graduates from High School and is Ready for College and Career



3

Every Child Has Access to a High-Quality Early Childhood Program



4

Every School Has Effective Teachers and Leaders



5

Every Community Effectively Uses a World-Class Data System to Improve Student Outcomes



6

Every School and District is Rated “C” or Higher



Agenda

- **Function Codes**
- **Object Codes**
- **Budget Narrative Descriptions**
- **Questions**

Function Codes

1260 – Afterschool Programs

1270 – Remediation Extended School Year (Summer Programs)

1295 – Private School Participation

2330 – Special Area Administration

2710 – Student Transportation Services

3900 – Other Noninstructional (Parental Engagement)

7110 – Indirect Cost

Object Codes

100 – Employee Salaries (Teachers and Professional Personnel)

200 – Employee Benefits (Health, Retirement, Social Security, etc.)

300 – Professional Services (Contractual Services)

400 – Purchased Services (Internet Services, Maintenance of Equipment, Equipment Rental, Rental of Buildings)

500 – Other Purchased Services (Student Transportation Services, Postage, Printing Services)

Object Codes

600 – Supplies (General Supplies, Software, Fuel, Books, Food Production Supplies)

700 – Property (Computer Equipment, Tablets, etc.)

800 – Other Objects (Dues and Fees, Miscellaneous Expenditures)

900 – Other Uses (Indirect Cost)

Budget Narrative Descriptions

1260 - After School Programs - \$118,206.00

Add Item

	Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
Remove	1260 - After School Programs	100-199 - Employee Salaries	1111-SG00001	1	\$118,206.00	\$118,206.00

Narrative Description

5 site coordinators (\$23/ hr X 9 hrs/wk X 22 wks) = \$22,770
15 After School Tutors (\$20/hr X 9 hrs/wk X 22 wks = \$59,400
13 After School Assistants (\$14/hr X 9 hrs/wk X 22 wks) = \$36,036

Although acceptable, the level of detail for personnel shown in our example is no longer required

Budget Narrative Descriptions

1260 - After School Programs - \$118,206.00 ▾

Add Item

	Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
Remove	1260 - After School Programs	100-199 - Employee Salaries ▾	1111-SG00001 ▾	1	\$118,206.00	\$118,206.00

Narrative Description

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Salaries to facilitate afterschool program

5 site coordinators

15 After School Tutors

13 After School Assistants

Budget Narrative Descriptions

1260 - After School Programs - \$22,049.00 ▾

Add Item

	Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
<u>Remove</u>	1260 - After School Programs	600-699 - Supplies ▾	1111-SG00001 ▾	1	\$22,049.00	\$22,049.00

Narrative Description

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General Education Supplies for afterschool activities
 Software for online learning
 Food prep/production supplies for Culinary Arts activities

Budget Narrative Descriptions

3900-3999 - Other Noninstructional ▾

Add Item

	Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
Remove	3900-3999 - Other Noninstructional	600-699 - Supplies ▾	1111-SG00001 ▾	1	\$475.00	\$475.00

Narrative Description

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Supplies for parent financial literacy workshop

Budget Narrative Descriptions

1260 - After School Programs - \$46,021.00

Add Item

	Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
Remove	1260 - After School Programs	700-799 - Property	1111-SG00001	1	\$46,021.00	\$46,021.00

Narrative Description

Equipment to support afterschool STEAM activities

Please be sure to provide unit cost breakdown for all equipment. This is the only category where this is still necessary.



MISSISSIPPI
DEPARTMENT OF
EDUCATION

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