

## **Budget Narrative (2008-2009)**

### **ALCP Sample Budget for Districts**

Each site will receive \$ 6,500 during the 2008-2009 school years. Funds are allocated in a reimbursement process from the district to CCLD. The legislation requires that each site use the funds to support the work of the adolescent literacy coach and a variety of professional development activities to support literacy in the content areas. Schools/districts are encouraged to use their funds in the following manner:

#### **ALCP Total Budget**

Stipend for the literacy coach	\$3,000
Technology (No more than 20% total budget)	\$ 300
Professional materials and texts	\$ 600
Substitute pay (No more than 10% for content area teachers to attend professional development offered as job-embedded P.D)	\$ 350
Miscellaneous costs for delivery of P.D.	\$ 250
Travel for summer training, networking sessions, project meetings attendance at events i.e.: Coaching Compass	\$2,000
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<b>TOTAL</b>	<b>\$6,500</b>

#### **Budget Narrative**

- The schools participating in this project may provide a stipend for the literacy coach as extra duty pay for the extended hours that the literacy coach works to accomplish the goals and objectives of the grant, therefore, up to \$3,000 has been allocated for this expense. Fringe should be calculated into this category. Coaches may be asked by district to record extra duty time to justify stipend.
- A literacy coach may purchase technology or software that will enhance the professional growth of content area teachers he/she is working with during coaching sessions. The grant will not pay for internet service. At the completion of the project, any equipment purchased with ALCP funds is to be returned in working order to the district.
- Each coach is expected to use a variety of professional materials and a range of professional texts to support professional development at the local level. Hence, this budget allocated \$600 for these expenses. Each coach is expected to create a professional library at the school level to be available for content area teachers to support their understanding and growth in infusing literacy instruction into daily instruction. The library remains at the school at the completion of the project.
- Up to 10% of the ALCP budget may be spent for substitute pay. Administrators may allow teachers to participate in job-embedded professional development during the school day. The ALCP grant will reimburse substitutes allowing teachers to participate in the professional development opportunity or observe other model classes.
- The literacy coach is expected to provide small group or whole staff P.D. therefore \$250 is allotted for materials, texts, printing or other suitable materials for P.D. delivery.
- A line item of \$2,000 for travel expenses has been included.

This allotment should be used to pay for travel expenses or other expenses related to the professional development of the literacy coach. Allowable in this category is mileage, to and from summer academies, to and from monthly follow-ups and additional required training, meals during travel and any overnight stays required. Funds may cover participation in professional organizations. All travel reimbursements must follow the district guidelines for reimbursement.

Revised 3/22/07  
Kentucky Department of Education  
Chart of Accounts

Suggested MUNIS codes

Coaches in the Adolescent Literacy Coaching Project must adhere to their districts coding and expenditure policy. These codes are for suggested reference only.

**Salaries/Personnel Services** (stipend)

0113 Other certified

0140 Overtime – your district may require you keep time sheets of overtime hours

**Other Purchased Services** (printing)

0550 Printing and binding services

0553 Publications (Pd binder or booklet)

0559 Other printing (Study group material, staff hand-outs)

**Travel**

0580 Travel

0581 Travel- In district

0582 Travel Out of District

0584 Travel Out of State

0589 Travel – Other

**Supplies and Materials**

0610 Supplies

**Food**

0630 Food

0631 Catering

0636 In Service

0639 Other

**Books and Periodicals**

0640 Books and Periodicals

0642 Periodicals and Newspapers

0643 Supplemental Books, Study Guides and Curriculum

0647 Reference Materials

0648 Software

**Other Supplies and Materials**

0690 Other Supplies and Materials

0699 Reimbursements

**Other Fixed Assets**

0730 Other Fixed Assets

0734 Computers and Related Equipment