

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK  
GRANT

ENTITY: NAPA VALLEY

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-134

APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
		\$	123,711
1000	Super-user teacher Training for data and assessments, teacher training)	\$	2,000
2000	Staff Training	\$	10,000
	Data Specialists for NVAE and NVC - 20 hours/week NVC, 20 hours/week NVAE, Mar 1-Dec 31	\$	40,000
	Data Integrity Support for NVAE (including benefits, below, =23,016)	\$	19,505
3000	<b>Employee Benefits</b>		
	18% benefits on the above	\$	12,871
		\$	-
		\$	-
		\$	-

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Object of Expenditure	Classification	PROJECT BUDGET	
		\$	123,711
		\$	-
		\$	-
		\$	-
		\$	-
4000	<b>Supplies and Materials</b>		
	TopsPRO/CASAS installation and maintenance fee for NVC	\$	1,865
	TopsPRO/CASAS maintenance fee for NVC	\$	800
	TopsPRO/CASAS annual record management fee for NVC (taken from CASAS)	\$	1,330
	TopsPRO/CASAS annual record management fee for NVAE (taken from CASAS)	\$	2,552
	CASAS testing materials (paper tests, etests, answer sheets)	\$	1,500
	Instructional supplies to support data management (forms, etc.)	\$	2,488
		\$	-

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		\$	123,711
5000	Other Operating Expenses and Services		
	Support for CASAS assessments and training - MOU with NVAE	\$	10,000
	Conference Fees, travel	\$	10,000
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-

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Object of Expenditure	Classification	PROJECT BUDGET	
		\$	123,711
		\$	-
		\$	-
		\$	-
6000	Capital Outlay Technology equipment to enable etesting (8 desktops @1100)	\$	8,800
		\$	-
7000	Other Outgo	\$	-
<b>TOTAL DIRECT COSTS:</b>		\$	123,711
<b>TOTAL INDIRECT COSTS - ENTER AMOUNT:</b>			
<b>TOTAL COSTS:</b>		\$	123,711