

Central Nine Career Center		ADULT EDUCATION ITEMIZED BUDGET Use the allocation amounts from August 11, 2025 award letter, rows 5 - 7 totals.				
OFFICIAL PROVIDER NAME ABOVE	PROGRAM YEAR 2025					
The following funds are NOT included in your Itemized Budget: HSE, PDF, NCCER, ELL Cohort, CDA	PROGRAM					
This portion of the itemized budget should be used to record the projected costs associated with the delivery of program activities such as instruction, coaching, and other adult education and literacy activities.						
PROGRAM PERSONNEL Staff in direct contact with students (classroom, training, support services, etc.)	Adult Basic Education (ABE)	Corrections (Jails) Comes out of ABE funds if you have a jail program.	Integrated Education Training (IET) Workforce Education Initiative (WEI)	Total PROGRAM Budget	Maintenance of Effort (MOE)	TOTAL PROGRAM BUDGET + MOE
Teacher	\$ 312,342.00		\$ 82,005.00	\$ 394,347.00		\$ 394,347.00
Substitute Teacher				\$ -		\$ -
Tutor				\$ -		\$ -
Instructional Aide	\$ 47,124.00		\$ 11,172.00	\$ 58,296.00		\$ 58,296.00
Childcare Teacher				\$ -		\$ -
Intake/Followup Coordinator	\$ 67,470.00		\$ 57,220.00	\$ 124,690.00		\$ 124,690.00
Counselor/Life Coach/Transition	\$ 71,300.00			\$ 71,300.00		\$ 71,300.00
TOTAL PROGRAM PERSONNEL COSTS	\$ 498,236.00	\$ -	\$ 150,397.00	\$ 648,633.00	\$ -	\$ 648,633.00
PROGRAM PERSONNEL BENEFITS (may be apportioned according to hours worked in ABE, IET, WEI, IOODE, Corrections)	ABE	Corrections (Jails)	IET/WEI	Total PROGRAM Budget	MOE	TOTAL PROGRAM BUDGET + MOE
TOTAL PERSONNEL BENEFITS	\$ 108,670.00		\$ 29,485.00	\$ 138,155.00		\$ 138,155.00
PROGRAM MATERIALS & SUPPLIES	ABE	Corrections (Jails)	IET/WEI	Total PROGRAM Budget	MOE	TOTAL PROGRAM BUDGET + MOE
Assessments	\$ 5,000.00		\$ 5,000.00	\$ 10,000.00		\$ 10,000.00
Textbooks				\$ -		\$ -
Instructional Software	\$ 1,000.00			\$ 1,000.00		\$ 1,000.00
Orientation Materials	\$ 51,579.00		\$ 54,678.00	\$ 106,257.00		\$ 106,257.00
Workbooks	\$ 24,000.00			\$ 24,000.00		\$ 24,000.00
Other (student supplies)				\$ -		\$ -
TOTAL MATERIALS & SUPPLIES COSTS	\$ 81,579.00	\$ -	\$ 59,678.00	\$ 141,257.00	\$ -	\$ 141,257.00
PROGRAM EQUIPMENT	ABE	Corrections (Jails)	IET/WEI	Total PROGRAM Budget	MOE	TOTAL PROGRAM BUDGET + MOE
Computers				\$ -		\$ -
Other Equipment Necessary for Instruction (projectors, tablets, etc.)				\$ -		\$ -
TOTAL EQUIPMENT COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROGRAM PURCHASED & SUPPORT SERVICES	ABE	Corrections (Jails)	IET/WEI	Total PROGRAM Budget	MOE	TOTAL PROGRAM BUDGET + MOE
Childcare				\$ -		\$ -
Transportation Vouchers for Students				\$ -		\$ -
Literacy Coaching				\$ -		\$ -
Contracted Services				\$ -		\$ -
Technology Support	\$ 12,000.00			\$ 12,000.00		\$ 12,000.00
Test Registrar				\$ -		\$ -
Other (Security)				\$ -		\$ -
TOTAL PURCHASED & SUPPORT SERVICES	\$ 12,000.00	\$ -	\$ -	\$ 12,000.00	\$ -	\$ 12,000.00
PROGRAM OTHER CHARGES	ABE	Corrections (Jails)	IET/WEI	Total PROGRAM Budget	MOE	TOTAL PROGRAM BUDGET + MOE
Postage/Printing	\$ 2,520.00		\$ 1,290.00	\$ 3,810.00		\$ 3,810.00
Property				\$ -		\$ -
Rent/Lease				\$ -		\$ -
Utilities			\$ 70,000.00	\$ 70,000.00		\$ 70,000.00
Other (Zoom licenses)				\$ -		\$ -
TOTAL OTHER CHARGES COSTS	\$ 2,520.00	\$ -	\$ 71,290.00	\$ 73,810.00	\$ -	\$ 73,810.00
TOTAL PROGRAM COSTS	\$ 703,005.00	\$ -	\$ 310,850.00	\$ 1,013,855.00	\$ -	\$ 1,013,855.00
ADMINISTRATIVE						
This portion of the itemized budget should be used to record the projected costs associated with the administration of the adult education and family literacy program. Administrative costs cannot exceed 15% of total budget and must be the same or less than the percentage shown on your Grant Administration Cost Negotiation (waiver) form.						
ADMINISTRATIVE PERSONNEL	Adult Basic Education (ABE)	Corrections (Jails) Comes out of ABE funds if you have a jail program.	Integrated Education Training (IET) Workforce Education Initiative (WEI)	Total ADMINISTRATIVE Budget	Maintenance of Effort (MOE)	TOTAL ADMINISTRATIVE BUDGET + MOE
Program Manager/Director	\$ 111,835.00			\$ 111,835.00		\$ 111,835.00
Fiscal Personnel	\$ 10,200.00			\$ 10,200.00	\$ 50,000.00	\$ 60,200.00
Data Entry				\$ -		\$ -
Program Administrative Assistant				\$ -		\$ -
Volunteer Coordinator				\$ -		\$ -
Program Coordinator				\$ -		\$ -
IT Specialist				\$ -		\$ -
TOTAL PERSONNEL COSTS	\$ 122,035.00	\$ -	\$ -	\$ 122,035.00	\$ 50,000.00	\$ 172,035.00
ADMINISTRATIVE PERSONNEL BENEFITS (may be apportioned according to hours worked on ABE, IET, WEI, IOODE, Corrections)	ABE	Corrections (Jails)	IET/WEI	Total ADMINISTRATIVE Budget	MOE	TOTAL ADMINISTRATIVE BUDGET + MOE

TOTAL PERSONNEL BENEFITS				\$ -		\$ -
ADMINISTRATIVE MATERIALS & SUPPLIES	ABE	Corrections (Jails)	IET/WEI	Total ADMINISTRATIVE Budget	MOE	TOTAL ADMINISTRATIVE BUDGET + MOE
Office, Postage, Misc.				\$ -		\$ -
Other (Please specify by overwriting in this cell)				\$ -		\$ -
TOTAL MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADMINISTRATIVE EQUIPMENT	ABE	Corrections (Jails)	IET/WEI	Total ADMINISTRATIVE Budget	MOE	TOTAL ADMINISTRATIVE BUDGET + MOE
Computers				\$ -	\$ 10,000.00	\$ 10,000.00
Other Equipment for the Administration of Program (projectors, copiers, Scantrons, etc.)				\$ -		\$ -
TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
ADMINISTRATIVE PROFESSIONAL DEVELOPMENT	ABE	Corrections (Jails)	IET/WEI	Total ADMINISTRATIVE Budget	MOE	TOTAL ADMINISTRATIVE BUDGET + MOE
Travel				\$ -		\$ -
Conference/Registration Fees	\$ 9,110.00			\$ 9,110.00		\$ 9,110.00
Other (Please specify by overwriting in this cell)				\$ -		\$ -
TOTAL PROFESSIONAL DEVELOPMENT	\$ 9,110.00	\$ -	\$ -	\$ 9,110.00	\$ -	\$ 9,110.00
ADMINISTRATIVE PURCHASED SERVICES	ABE	Corrections (Jails)	IET/WEI	Total ADMINISTRATIVE Budget	MOE	TOTAL ADMINISTRATIVE BUDGET + MOE
Audit/Cost Allocation				\$ -		\$ -
Technology				\$ -	\$ 20,000.00	\$ 20,000.00
Other (Please specify by overwriting in this cell)				\$ -		\$ -
TOTAL PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00
ADMINISTRATIVE OTHER COSTS	ABE	Corrections (Jails)	IET/WEI	Total ADMINISTRATIVE Budget	MOE	TOTAL ADMINISTRATIVE BUDGET + MOE
Marketing (this is to the general public, potential business and community partners)				\$ -		\$ -
Utilities				\$ -	\$ 25,000.00	\$ 25,000.00
Rent				\$ -	\$ 200,000.00	\$ 200,000.00
Travel				\$ -		\$ -
Infrastructure				\$ -		\$ -
Indirect Costs (describe here)				\$ -		\$ -
TOTAL OTHER COSTS	\$ -	\$ -	\$ -	\$ -	\$ 225,000.00	\$ 225,000.00
TOTAL ADMINISTRATIVE COSTS	\$ 131,145.00	\$ -	\$ -	\$ 131,145.00	\$ 305,000.00	\$ 436,145.00
PROGRAM	ABE	Corrections (Jails)	IET/WEI	Total Budget (ABE + JAILS + IET/WEI)	Maintenance of Effort (MOE)	TOTAL PROGRAM BUDGET + MOE
PROGRAM	\$ 703,005.00	\$ -	\$ 310,850.00	\$ 1,013,855.00	\$ -	\$ 1,013,855.00
ADMINISTRATIVE	\$ 131,145.00	\$ -	\$ -	\$ 131,145.00	\$ 305,000.00	\$ 436,145.00
TOTAL PROGRAM AND ADMINISTRATIVE	\$ 834,150.00	\$ -	\$ 310,850.00	\$ 1,145,000.00	\$ 305,000.00	\$ 1,450,000.00
If your Admin percentage is above the amount on your most recent Grant Admin Negotiation form, you must submit a revised form with your completed itemized budget. Remember that you cannot exceed 15% of your total allocation in Administrative.						
PROGRAM		ADMINISTRATIVE		MAINTENANCE OF EFFORT (MOE) *		
88.5463%		11.4537%		21.0345%		

***DWD expects providers' MOE to match, by percentage, their previous year's level.**