Budget Categories Reference: Use this resource to reference the types of expenses that roll up to the budget categories in your Budget Summary. This resource helps you ensure you categorize your planned expenses accurately in projecting your program budget.										
Costs for people and benefits associated with supporting programs		Cost associated with contracts and/or fees with third parties or outside organizations to support programs		Tangible items and materials that support the delivery of academic, enrichment and/or daily programming			Cost associated with transporting students including contracts and outside vendors	Contracts, events, recruiting, materials, related to marketing and communication about programs	Any direct expense that does not fall into one of the other categories	Overhead costs associated with administering the program
Personnel Salary, hourly or temporary staff directly supporting program. These individuals will show on your payroll.	Fringe Mandatory employee benefits or coverage required for employment. May also include benefits that supplement an employee's normal salary.	Contracts/Consulting Third party vendors providing services directly or indirectly to programs	Enrichment Services Purchased services offering activities or experiences that help students develop skills and knowledge outside of the primary curriculum.	Supplies Consumable Items, Items that are used up and replaced frequently. Often used on a short-term basis and easily replaced.	Curriculum Materials Physical or digital resources that educators use to guide instruction and facilitate learning experiences for students.	Equipment Items that can be used for longer periods and is usually reused. More costly to replace and often electronic.	Transportation Transportation for students to/from programs and/or field trips.	promote and recruit the program	Costs required for direct operation of this program not captured in other budget categories	Indirect Costs Supports costs incurred by the school or organization to conduct the program. Maximum 15% of total budget indirect costs may not be added or increased after the initial budget is submitted unless approved by your program officer.
Instructional Staff	Taxes	Custodial Service contracts	Field Trip Admission Fees	Enrichment Activity materials	Curricular Materials	STEM equipment	Transportation Contract	Advertisments	Student meals	Management Fee
	Benefits (401k matching, health insurance,									
Teachers	etc.)	Maintenance contracts	On-site field trip	General classroom supplies	Textbooks	Computers	Field Trip Transportation	Multimedia presentations	Professional development	Administrative Fee
Assistant Teacher & Paraprofessionals	Bonuses	Security Contracts	Special event day	Food Supplies (e.g., plates, utensils)	Workbooks	Projectors	Transportation to/from site	Promotional items	Staff training	Rent/Usage Fee
Instructional Coach	Staff incentives	Accounting/bookkeeping contracts	Third party vendor contracts	Student incentives (materials not experiences)	Activity books	Interactive whiteboards	Repairs and Maintenance	Publications	Vendor Costs (delivery, PD vendor, PD registrations, etc.)	Utilities
Social Worker		Auditing services	Enrichment Provider contracts	Art supplies	Activity kits	Microscopes	Public Transit Passes	Printing	Postage and Delivery	Equipment rental
Behavior Specialist		Substitute Teachers (if contracted through a third party)	STEM programming	Board games	Lesson & unit plans	Drones	Mileage	Website/web materials	Snacks & water	Insurance (not personnel related)
Instructional Coach			Music programming	Food for cooking activities	Media	Robots	Fuel	Family outreach events	Special Meals (e.g., pizza lunch)	Phone Reimbursement
Substitute staff -if not contracted			Arts programming	T-shirts, wristbands, student identifiers	Books, Magazines, Other Library Materials	Fans			Student attendance or achievement incentives (experiences)	Organization Fee
Paying personel for Professional Development (For sites using Lavinia RISE, note that teachers are expected to attend 3 days of pre-program training and are encouraged to attend 60-minute weekly development meetings. For leaders, we estimate 3 hours of P.D.)			Sports & Games programming	Legos		Printer			Child Care Licensing costs	
Program Staff			Life Skills programming	Sports equipment		Musical Instruments			Background Check & fingerprinting	
Program Director			SEL programming	Gardening tools		Small appliances			Travel & Mileage	
Site Director				Cooking supplies (not consumable)					Other unexpected costs	
Enrichment staff				Outdoor games						
Youth workers										
Administrative Staff										
Superintendent & District Leadership										
Principal										
Budget, Finance, Accounting, HR										
Administrative Support Staff										
IT Staff										
Maintenance - if not contracted										
Bus Driver - if not contracted										
Community Educator -if not contracted										
Custodial - if not contracted										
Food Service -if not contracted										