

Instructions: Schedule #6—Program Budget Summary

IMPORTANT NOTE: All applicants are required to complete this schedule and submit it as part of the application in order to be considered for funding. For competitive grants, an application will be disqualified if this schedule is missing or blank.

This schedule is completed using the grand totals computed on the supporting budget schedules (Schedule #7, 8, 9, 10, and 11). Schedule #6 is placed before those schedules to facilitate the various stages of application review.

If any dollar amount is entered for a class/object code on this schedule, the corresponding supporting budget schedule **must** also be completed and submitted with the application in order to be considered for funding. For instance, if a dollar amount is entered for class/object code 6100, Schedule #7 must be completed and submitted.

For more information about budgeting a grant program and completing the budget schedules, refer to the [General and Fiscal Guidelines](#) and to the Budgeting Guidance section of the Division of Grants Administration [Administering a Grant](#) page.

Direct Program Cost

Direct program costs are those costs that are directly associated with carrying out daily grant activities.

Program costs usually include the following:

- Program coordinator/director salary for time spent on carrying out program activities
- Instructional personnel (such as teachers, instructional aides, or tutors)
- Professional development for teachers
- Supplies and materials for carrying out program activities
- Equipment for carrying out program activities
- Other operating costs expended in carrying out daily program activities

For each class/object code budgeted in the application, enter the amount of program costs. All budgeted funds must be entered in whole dollar amounts. **Do not enter any cents.**

Example: Enter \$10,036, **not** \$10,035.75; \$5,073 **not** \$5,073.21.

Direct Administrative Cost

Administrative costs include both direct and indirect costs related to the overall management of the grant program. Costs for the grantee's overall grant management, coordination, monitoring, and evaluation costs are eligible administrative costs. When budgeting administrative costs, the grantee must consistently classify the costs as direct or indirect costs. The applicant is strongly encouraged to consult with the business office to correctly budget funds as direct or indirect administrative costs.

Direct administrative costs include the following:

- Accounting and other fiscal activities, including reporting expenditures to TEA
- Auditing
- Overall program administration
- Evaluating and reporting on the progress and results of the grant program
- Monitoring compliance with the program requirements

- Salaries and benefits for staff who supervise activities of program staff, perform fiscal and reporting activities related to the grant
- Insurance that protects the grantee
- Direct administrative costs included in an approved direct cost allocation plan

Refer to the Program Guidelines, Limitation of Administrative Funds, to determine whether any percentage limit applies to administrative costs for the program.

Determine the maximum administrative costs that may be claimed for the grant by completing the Administrative Cost Calculation section of this schedule.

Indirect Costs

Indirect costs are those organizational costs that are not readily identified with a particular project activity but are necessary for the grantee's general operation and the activities it performs.

Enter the current, approved restricted or unrestricted indirect cost rate in the percentage field. Refer to the Program Guidelines, Supplement, Not Supplant, to determine whether to use your restricted or unrestricted indirect cost rate.

Refer to the Indirect Cost Handbook, posted in the Handbooks and Other Guidance section of the Division of Grants Administration [Administering a Grant](#) page, to determine the maximum indirect costs that may be claimed for the grant. Once the maximum amount has been calculated, enter the amount of indirect costs actually budgeted for this grant.

Indirect costs are calculated and reimbursed based on actual expenditures when reported in the expenditure reporting system, regardless of the amount budgeted and approved in the grant application.

Total Budgeted Cost

Add the direct program and administrative costs entered for each class/object code and enter each total in the respective line of the Total Budgeted Cost column.

Grand Total of Budgeted Costs

Add the amounts entered in the Direct Program Cost column and enter the total on the Grand Total line. Do the same for the Direct Admin Cost and Total Budgeted Cost columns.

Shared Services Arrangement

If this application is for a shared services arrangement (SSA), the amounts entered on the budget summary portion of this schedule are a composite of all amounts requested by the fiscal agent **and** its member districts. Amounts are shown by class/object code for all member districts and the fiscal agent.

In the Shared Services Arrangement portion of the schedule, indicate the total amount anticipated to be paid to member districts. This represents the amount of funds that will *not* be retained by the fiscal agent for SSA purposes and that will flow through to the member districts.

Amendments

Refer to the instructions for Schedule #4—Request for Amendment to determine whether to complete and include this schedule in an amendment.s