



DISTRICT OF COLUMBIA

OFFICE OF THE STATE SUPERINTENDENT OF

EDUCATION

DC CAN Budget and Expenditure Policy

Introduction

The DC Career Academy Network (DC CAN) supports the establishment and continued development of NAF career academies at DC public and public charter high schools. DC CAN promotes the District's mission to strengthen the pipeline to college and careers, as envisioned in the District's 2013 Career and Technical (CTE) Strategic Plan, as revised.

The Office of the State Superintendent of Education (OSSE) provides local funding to Local Education Agencies (LEAs) for the implementation of academies within eligible campuses. These funds cover academy personnel (for two years) and academy activities.

Budget Approval Process

All applicants for DC CAN funding must submit a proposed budget for approval using the template located in OSSE's Electronic Grants Management System (EGMS). Please ensure that all proposed expenses align with the expense guidelines listed below. Applicants whose budget is not approved will be required to resubmit a new budget for review. Grant funds shall be used to supplement, not supplant, federal and other local funds that support NAF career academics. Grant funds may not be used for school operations beyond the scope of the NAF career academy. It is advised that LEAs seek input from the respective DC CAN Industry Advisory Board Chairs on tools and resources required for student success within each theme.

Allowable and Non-Allowable Expenses

Below are the allowable and non-allowable expenses for each of the EGMS-defined spending categories for DC CAN grants. This list is not intended to be exhaustive. Applicants who are unsure of a proposed expenditure are encouraged to email the Director of Career Education Development at OSSE.

DC CAN Allowable and Non-Allowable Expenses	
Salaries and Benefits	<p><i>Allowable:</i> Salaries and benefits are <u>only</u> allocated for the Academy Director and the College & Career Coordinator positions for the first two years of the academy (includes the year of planning and the first year of operation). Maximum allocations for each position are: \$125,000 and \$100,000 respectively. LEAs should apply for a salary plus fringe that does not exceed the amount that will be allocated to the employee. If the salary is unknown, as the position is vacant, the LEA should apply for the salary range that is advertised for the position plus anticipated fringe benefits. The DC CAN budget must be immediately amended within EGMS after the position has been filled to reflect the salary plus fringe. LEAs must assume responsibility for payment of salaries after the first two years of grant funding for the academy; therefore, it is advisable to request sustainable salary and benefits. Budget proposals must include base salary, fringe, and the total for each position.</p> <p><i>Note:</i> For all other considerations, reference "Other Objects".</p>

Professional Services	<p><i>Allowable:</i> LEAs may allocate funds to pay for consultants to provide professional services (e.g. facilitators for career-themed workshops and/or soft skills training, and entities that aid with the various aspects of marketing the NAF academy).</p> <p><i>Non-allowable:</i> LEAs may not approve the use of funds to pay for long-term consultants.</p>
Property Services	<i>This budget category does not apply to the DC CAN application.</i>
Equipment	<p><i>Allowable:</i> Equipment includes per unit costs at or exceeding \$5,000 (e.g. major appliances and lab equipment such as industrial stove or refrigerator, gel documentation system for biomedical research, real-time PCR [polymerase chain reaction] machine).</p> <p><i>Non-allowable:</i> LEAs may not approve the purchase of vehicles.</p>
Supplies and Materials	<p><i>Allowable:</i> The purchase of supplies and materials are to support the needs of the Academy Director, College & Career Coordinator, and NAF academy students. Supplies and materials include per unit costs less than \$5,000. LEAs may purchase the following for Academy Directors and College & Career Coordinators: desktop computers/laptops/tablets, and cell phones. Additionally, LEAs may purchase the following for NAF academy student use: laptops/tablets, scientific calculators, academy theme-related textbooks, publications, and other supplies.</p> <p><i>Non-allowable:</i> Supplies and materials typically allocated in the school's operational budget are not allowed.</p>
Fixed Property Costs	<i>This budget category does not apply to the DC CAN application.</i>
Other Objects	<p><i>Allowable:</i> Expenses include costs associated with student outreach and marketing such as NAF academy apparel (not exceeding \$80 per student) and NAF career academy promotional materials. Additionally, funds may be allocated for teacher administrative premiums (e.g. tutoring students and NAF career academy-related teacher stipends), career-themed membership dues, conference fees including NAF Next, NAF career-themed teacher externships, student internship stipends (those ineligible to receive MBSYEP), student and Industry Advisory Board (IAB) member awards and other NAF academy-related event costs.</p> <p>Other expenses include food and travel which support NAF-related and career-themed activities. LEAs may allocate funds for food served at student events (not to exceed \$15/student – any request in excess of this amount shall require prior approval of the Director of Career Education Development) and light refreshments served at IAB meetings. Allowable travel costs include airfare, hotel, and per diem for out-of-town travel, mileage reimbursement for local travel*, and bus charters.</p> <p><i>Non-allowable:</i> LEAs may not approve the use of funds for foreign travel, non-academy related food expenses, or the purchase of certification exams (OSSE offers funds for certification exam fees through another grant). Additionally, DC CAN funds may not be used for student scholarships.</p>

* Mileage reimbursement for local travel may only be submitted for distances exceeding 50 miles from the employee's regular place of business.

Monitoring of Expenditures

LEAs are required to submit monthly reimbursement requests via EGMS. OSSE will review each request for completeness, budget alignment, and appropriate justification. Documentation specific to the expenditure, such as a vendor invoice or requisite approvals, must be uploaded in EGMS to support the request.

Unused Funds

As part of the semi-annual report, LEAs must reference the existing budget and confirm that all remaining funds will be expended prior to the end of the grant period. LEAs that are unable to commit to fully expending their grant within the grant period, must revise their budgets within EGMS and return all projected unused funds to OSSE 30 calendar days after submitting the semi-annual report. OSSE reserves the right to reallocate unused funds.

Academy Closure

In the event of academy closure, LEAs must reference the DC CAN Academy Closure Policy and also contact the Director of Career Education Development at OSSE.