

Appendix B: SAMPLE 21STCCLC BUDGET NARRATIVE

Hours and Dates of Operation: September 13, 2013 – May 23, 2014 3:00 pm – 6:00 pm M-F

(1) Director 3-5350-110-113 40 weeks/29 hours/week @\$24/hour \$27,840

Duties:

- Develop policies/procedures corresponding manual, and deliver staff development
- Recruit, hire, train, and monitor staff members for the program
- Maintain all aspects of financial management system including expenditure reports and payroll
- Maintain open communication with board of directors, parents, staff members and subcontractors
- Assist staff members with academic plans, research and plan educational field trips
- Make sure that the building and equipment is safe for the students use
- Market the program to the community
- Be the liaison between 21st CCLC, feeder schools, and general community
- Recruit donations from the community
- Ensure grant strategies are implemented according to indicated timelines by identified persons
- Recruit volunteers
- Assist with the evaluation of the program
- Prepare oral and written reports about the activities being held at the site
- Attend local and state workshops and meetings pertaining to 21st Century programs
- Ensure all State and federal guidelines are maintained

(1) Office Support 3-5350-110-151 30 weeks/20 hours/week @\$10/hour \$6000

Duties:

- Filing, correspondence, ensuring time sheets are signed
- Provide a system retrieval, protection, and retention of records
- Welcome and greet all visitors, staff, and students
- Attend weekly staff meetings
- Field questions regarding the program
- Support Program Director and teacher-tutors
- Prepare newsletters and photograph events for the day
- Maintain calendar of events and important deadlines
- Maintain the in-house monitors for parents to view
- Assist with the preparation of reports
- Trained on, collect and upload CFDC

4 Teachers 3-5350-110-121

Budgeted \$86,400

30 hrs. per week x 36 weeks x 4 teachers x \$20.00 per hour

Duties:

- Delivery academic support programming according program guidelines
- Prepare weekly reports for the director as to the progression of each student
- Take attendance, deliver daily formative assessment, and exit tickets for home/feeder school
- Attend weekly staff meetings

- Create a culture of learning with student centered hands on experiences
- Ensure grant deliverables are implemented
- Complete weekly reports for the parent(s) or guardians about the students accomplishments
- Accompany your students on field trips whenever possible

4 Teacher Assistants 3-5350-110-311 Budgeted: \$34,560.00
 30 hrs. x 36 weeks x 4 assistants x \$8.00 per hr.

Duties:

- Assist teachers in the classroom, prepare rooms prior to student/teacher arrival, monitor bathrooms, assist with snacks
- Research best practices and support teachers in formative and summative assessments
- Take attendance, attend weekly staff meetings, ensure grant deliverables are implemented

Supplies 3-5350-110-411 Budgeted \$2,880
 160 students in program for 36 weeks, average .50 per child

Items Needed:

- Pencils, paper, crayons, dry erase markers, planners
- Outside recreational materials such as outside chalk, jump ropes, music and various types of recreational balls

Facility Rental

Rent 3-5350-110-327 Budgeted \$18,900
 Fiscal agent rents entire space at \$3,500 per month. Only 60% (\$2,100) of entire monthly rental space (\$3,500) is used each month by 21st CCLC. So, \$2,100 per month x 9 months of 21st CCLC program operation is \$18,900 charged to 21st CCLC (copy of lease attached). Fiscal agent is responsible for remaining non-21stCCLC (40%) use of space costs.

Indirect

Utilities 3-6530-110-321 Budgeted \$ 2,160
 Indirect costs will be allocated to power and water which are not included in the monthly rental agreement. Only the portion of utilities (60% each month over 9 months) used for 21st CCLC programming will be charged to 21st CCLC. Average monthly power and water bills are \$400 / month. So, 60% (\$240) of total utilities (\$400) each month are used by 21st CCLC. So, \$240 per month x 9 months of 21stCCLC program operation is \$2,160. The remaining 40% of power and water use is non-21stCCLC related and fiscal agent is responsible for this portion of utilities.