Section 5: Scope of Work

5.1 ABSTRACT

Columbia County School District, in partnership with Happy House, Inc., has implemented a 21st CCLC program to provide academic and personal enrichment opportunities for students at: Columbia City, Eastside, Five Points, Melrose, Niblack, Pinemount, Summers, Westside, and Covenant Christian at Happy House. Services will be offered from August 3, 2015 through July 28, 2016.

	Grades	# Students	Schedule	Days	Hours	
Afterschool	PreK - 5	105	5 days / wk. Mon – Fri	178 days 40 weeks	2:00 -6:00pm	4 hrs. / day 20 hrs. / week
Summer	PreK - 5	100	4 days / wk. Mon - Thu	36 days 11 weeks	7:30- 4:30pm	9 hrs. / day 36 hrs. / week
Weekend/ Holiday	PreK-5	105	16 teacher workdays/ holidays 1 weekend	17 days	7:30-4:30pm	9 hrs. / day 17 days

5.2 CONTINUING IMROVEMENT

Utilizing ongoing program evaluation and improvement information (formal and informal) we are working to identify areas where we need to make changes and what is working well. The following table briefly describes areas we have pinpointed and made changes or changes to be made in next year's program

plan. These improvements serve to refine,

improve and strengthen our program and

services.

Area of Improvement	Data Support for Change	Change
PBL: Need for additional certified FDOE staff during program times: 1) Afterschool 2) Summer	• Program Staff Scheduling (reflecting "real life" of staff including illnesses, vacation, and comp time). • Team leaders evaluations including the complexity of doing PBL correctly.	1) We have added one additional FDOE certified teacher daily to ensure presence of one grant mandated professional educator on campus. 2) Added an additional Summer Camp Coach to provide leadership in upper elementary components.
Administrative: Refining of administrative systems within program partners-- CBO & District.	• Need to coordinate invoicing and reimbursement on timely basis i.e. missing check dates, delayed payments. • Experienced frustration in what seems like "double work".	1) Procedures developed to accommodate District payment schedule. 2) Purchased ProCare software for co-use by both district and CBO.
Technology: Need for additional computers for student use.	• Homework assignments reflect the need for additional computers to reduce student wait time. • PBL activities required additional use of technology. • State mandates for VPK program- additional assessments.	1) Based on how students use the computers, next purchase will include laptops for mobility and spacing of groups/individual. 2) Add additional Pre-K/K Early Learning iSmart units to support state-mandated Early Learning Initiative using Teaching Strategies Gold Assessments.
Adult Family Member Services: Challenges in scheduling spaces, getting the word out, differences in leadership team members' ideas of what this means.	• Process for getting the word out to 21st CCLC classroom teachers had "holes" per reflections by Leadership Team. • During planning meetings we have had differences about what constitutes a high-quality family workshop.	1) Utilize guidance from RFP and RFA to frame our services. 2) Attend 21st CCLC state conference in August by Leadership Team. 3) Work with Columbia Public Library Adult Literacy Coordinator as our Adult Family Member Coordinator.

P.S. The list here could go on and on…. We
have learned much about what works well but
also about what does not. The general goal

for a CBO and a SD of student outcomes is the same.

But, the processes (practically, mentally and emotionally) to get there differ. SD is focused on assessment results as the measure of student success while the CBO looks at the day to day attitudes and behaviors of students. The mindset shift for both toward the middle has been an area we both have grown. CBO teachers are gaining practical experience from our FL professional educator teachers on the emphasis (and stress) of academic performance on "weighted" elements such as cold reads. SD staff is being reminded learning should be fun and the impact the family environment has on children in the real world because they are seeing parents/guardians EVERY day as they come to the center and pick up students. It is important to remember that parents are not the enemy but, no matter their parenting skills, they ARE an important part of students' educational success. Our CBO and SD bring rich and necessary experiences to the table in support of our 21st CCLC objectives and in providing a happy and successful educational environment for students.

5.3 PROGRAM EVALUATION

5.3.a EVALUATION PLAN

An effective evaluation is essential to the success of any after school program. The evaluation for the Happy House program utilizes **established performance measures** (see Measurable Objectives, Measurement Tools, Activities, and Timeframe Table) to determine changes resulting from 21st CCLC

activities and guide program staff to make

data-driven decisions for program

improvement. These **outcome measures** will

be used to assess **impact on student**

achievement, relative to baseline data and

benchmarks chosen with SMART objective

procedures. The measurement results help

answer evaluation questions related to

program outcomes (Are math activities

achieving desired outcome? Has there been

progress towards meeting objective?)

Objectives will be assessed using the

components in the following example:

Objective	75% of students will increase level of mathematics skills
Activities	Individualized or small group tutoring, Model Eliciting Activities
Measurement Instrument (Source)	CCSD Local Standardized Assessment
Performance Baseline	Baseline assessment score (program start)
Performance Benchmark	Improve baseline performance (program end)
Outcome (example)	85% of students increased Assessment score by at least 20%
Use in Evaluation	Utilize outcome to determine activities most likely related to success and make recommendations for program improvement accordingly

The evaluation will also measure program

outputs, including site operations, students

served, partners, and staff training. The

results of these measurements will help

answer evaluation questions related to

program implementation (Was the program

implemented as proposed? Was the program properly managed? Were appropriate resources allocated?)

The evaluation **data collection plan** will provide the evaluator, program staff, and site staff with a big picture framework for data collection. The collection details help ensure that all required data is collected and that appropriate resources have been allocated to collect data for both the after school and summer programs. **Data instruments** used to measure performance will include surveys and interviews, administrative records (attendance forms, sign-in sheets, meeting minutes), site-visit observations, pre -and post- tests, and student performance database (e.g. academic performance, demographics, attendance). Osceola Data Management System (ODMS), a district system for direct access regular day student data, will be the primary **data source** for academic enrichment assessment. Data sources to assess personal enrichment objectives will include teacher reports and staff-created, content-based pre- and post-tests. Surveys will be administered to

students, parents/guardians, and teachers to collect qualitative data for student wellness and enrichment, and parent involvement. The **data collection responsibilities and timeline** will include 1) Site-level staff: Start of the program (registration forms, objectives baselines) and throughout the program (daily student attendance and activity participation, pre- and post-test administered at the start and end of activity modules), and 2) Program-level staff: Quarterly (ODMS student data), monthly (average attendance data and student lists submitted to the online reporting system), mid-year (Site coordinator interviews, Quality Self-Assessment Tool), and end-of-year (student and parent satisfaction surveys; teacher behavior improvement surveys). The following table contains data collection details, timelines, and responsibilities to monitor program objectives:

Objective	Measure	Data Source	Timeline	Benchmark	Staff
75% Increase reading skills	Local Assessment	District database	End of each grading period	Improve baseline	Program staff
75% Increase math skills					
75% Increase math STEM skills					
75% with >10 absences will reduce absences	Attendance records				
75% Increase knowledge	Local Pre-Post Assessment		Activity		Site staff

healthy eating/fitness			Start/End		
50% Increase parent participation	Event sign-in log		Each event	Attend 2 events	Family Staff
50% Increase parent involvement	Self-report	Survey	Year End	Volunteer	
50% Increase parent homework skills			Each event	Improve	
50% Attend Adult Ed	Local Assessment	TABE	Activity Start/End	Improve baseline	

The external evaluator will be responsible for the **analysis** of all after school and summer **data**. Quantitative data will be analyzed with descriptive statistics using means, standard deviations, and frequencies. Qualitative data (open-ended survey responses) will be analyzed by type and the degree of consensus between respondents will be determined. Common statistical procedures such as t-test and chi-square test will be used as needed.

Program evaluation will be ongoing through the program year, including two annual formal **evaluation reports**: (1) Formative evaluation (January) will provide ongoing insight on the quality and the extent of program implementation, allowing for mid-course corrections as necessary; and (2) Summative evaluation (August) will provide regular,

annual analysis and reporting of progress toward student outcomes as defined by the grant objectives. All evaluation reporting will be presented in a format that is understandable and useable for program staff and stakeholders. Reports will be made **available to stakeholders**, including project directors, site coordinators and staff, partners, and district staff. All reports will be posted to the program's 21st CCLC webpage and **available to the public** via this site, or other formats upon request.

Program leadership believes that selecting Kevin Crossman as an external evaluator will help the program staff continuously **refine, improve, and strengthen the program**. Mr. Crossman was a state evaluator and director of technology for the FDOE 21st CCLC Administrative Team. As a state evaluator, he evaluated hundreds of 21st CCLC programs throughout Florida. As director of technology, he created and managed the database for statewide 21st CCLC data, and oversaw data entry and validation of Florida's data for federal reporting system (PPICS). Mr. Crossman utilizes a **collaborative program**

evaluation model for 21st CCLC evaluations, an effective method for **ongoing program improvement**. The collaborative model assimilates the evaluator into the development of an improvement plan based upon the evaluation results. Most evaluation models leave improvement planning to the project staff, as evaluators are not engaged after evaluation reports are submitted. Mr. Crossman will work with the program staff to use the evaluation findings to develop and implement program changes. When evaluators and program staff work together throughout the entire program, all participants gain a deeper understanding of how the program operates and what impact is anticipated. There are many benefits that this knowledge brings, but two significant benefits are: 1) The evaluator will be better able to provide recommendations that are realistic and that do not have unintentional impacts in other parts of the program; and 2) The program staff will be more receptive and better positioned to make mid-program adjustment to established procedures, such changes to performance measures. Program

leadership (including appropriate site-level staff) will meet quarterly with the evaluator: 1) August, preceding the after school program start and following the submission of the summative report from the previous program year; 2) November, following the release of first grading period results; 3) February, following the submission of the formative report; and 4) May, preceding both the after school program end and summer program start. The exact focus of each meeting will be determined based on evolving program performance and staff/student needs. The general focus will be 1) August: Program implementation/start-up and adjustments based on summative findings from previous program year; 2) November: Baseline data collection and observations of programming; 3) January - Adjustments based on formative findings; and 4) May: End-of-year data collection and summer program implementation.

The external evaluator will complete **federal and state annual reporting requirements**, as detailed in the grant application, including 1) Profile and Performance Information

Collection System (PPICS); 2) Baseline, mid-year and end-of-year data submission; 3) End-of-year report (Years 1, 3, and 4); and 4) Summative Report (Years 2, 5).

5.3.b MEASURABLE OBJECTIVES AND ASSESSMENTS

Uploaded to 21st CCLC website

5.4 PARTNERSHIPS, COLLABORATION, AND SUSTAINABILITY

Access to Academic Records; The Program Director (CCSD fulltime employee) has District access to the data management system (FOCUS). This system contains all data required to monitor objectives and meet state reporting requirements. This data is used extensively during program evaluation described in the sections below.

Sharing Information; 21st CCLC student progress will be shared with regular school day staff, students (when appropriate), and parents. The Program Director will provide monthly updates to regular-day school staff. District-wide email allows for instant communication between program and site staff. The leadership team will develop

procedures for data sharing that follow county, state, and federal data privacy regulations. *Agency Collaboration;* Program leadership will ensure collaboration with other funding agencies to provide services to students. These partnerships ensure coordination of services and most effective use of public funds. We firmly believe many of our senior citizen community members (and grandparents) have much to offer our students. In addition, the library has long-term success in utilizing qualified senior adults for delivery of services. We look forward to working with the library in developing a truly intergenerational program.

5.4.a Community Notice

In staying in contact with our partners, we announced our intent to continue the program and to complete the RFA. Specific examples include: 1) description and update to Title I Parent Engagement Committee by Site Director and Grant Manager, 2) through summer planning time with the Columbia County Public Library, 3) during PBL cumulative events we announced to parents, 4) on the 21st CCLC website we posted a

summer program announcement, 4) Grant Manager spoke at Happy House Board of Directors Meeting about the status of the grant for next year, 5) Site Director spoke with Early Learning Coalition Resource and Referral about the Coalition's role for the upcoming year, 6) Grant Manager met with Title I Director regarding grant requirements, 7) Happy House monthly Newsletter, 8) Flyers posted at Happy House. Plans for the 2015-2016 community notice include: 1) expansion of website for additional opportunities for parent interaction and dissemination of activities with monthly updates, 2) attendance by 21st CCLC staff to PTA-type evening meeting (at least once a year) with materials to promote the program and answer questions to each of our targeted schools, 3) presentation at Altrusa once a year for dissemination to area business, 4) Public Service Announcement in Lake City Reporter twice a year, and 5) Establish an email network to regular school teachers for use primarily by the Program Director and Adult Family Members Services Coordinator.

5.4.b 21st CCLC ADVISORY BOARD

To further assist with program implementation and oversight, an Advisory Board, comprised of program leadership, two participating students, two parents/guardians, two regular school day teachers, representatives from the community and partner agencies, has been developed. Membership is approximately 10-15 individuals. The Advisory Board will meet at least twice a year to review program materials, operational policies, training, marketing, and sustainability, and to provide feedback on the activities of the grant, ensuring that the program is implemented as proposed and that the goals and objectives of the project are carried out.

5.4.c COLLABORATION WITH PRIVATE SCHOOLS

In ongoing efforts to include our area private schools, the following activities will be included:

1. Working with Title I to include the 21st CCLC program in notifications mandated processes.

2. Actively invite and strive to include private school staff in professional development.

3. Private schools, whom have student(s) in the 21st CCLC, will be added to the email network.

4. Program Director/Adult Family Members Coordinator will contact school and establish communication with 21st student(s) and teacher(s). Contacts and anecdotal notes will be included in documentation.

5.4.d PARTNERSHIPS

Contributions; CCSD has successfully worked with 21st CCLC program students, parents, and community partners. During prior grants, the district collaborated with a variety of community partners, including, banks, television stations, churches, dental groups, drug and alcohol prevention groups, and retail stores, to provide services such as academic materials, health services, curriculum, parenting workshops, and other program services. CCSD and Happy House have developed, and will continue to develop, partnerships for the proposed program. Currently, the partners who have invested and

contributed time and effort into the development of this program include administrators and teachers from targeted elementary schools, Happy House students, Happy House parents and staff (including Happy House Chairman of the Board), Title I Director and Parent Engagement Lead Teacher, Family Literacy Resource Teacher, Columbia County Director of Truancy and Adult Education, Columbia Public Library Adult Literacy Coordinator, University of Florida Family Nutrition Program Assistant, Early Learning Coalition of Florida's Gateway Deputy Director, Florida Diagnostic & Learning Resources System (FDLRS) Project Coordinator, and Suwannee Valley United Way Executive Director. Stakeholder contributions to date are detailed in the Assessment sections below. Continued input and guidance will be in developing, implementing, evaluating, and sustaining the Happy House program, and paying close attention to making the most effective use of public resources. Additional support will be Advisory Board membership, assistance with dissemination of information about the 21st

CCLC program and services, project-based learning activities, volunteer/mentorship opportunities, and daily nutritional meals and snacks. Stakeholders will stay updated on program progress through monthly email updates from the program director, images and video of program activities posted to the 21st CCLC website, and evaluation reports. Please refer to the attached partner table for a complete list of partners and their letters of support.

To document in-kind contributions, donors must complete an In-Kind Donation form that documents delivery date, description of goods/services, suggested value of donation, and donor's contract information. When necessary, required tax documents are maintained for IRS reporting. Volunteers must complete 21st CCLC timesheets that document date and time of work, type of work completed, contact information, and signature.

Maintaining Partnerships; Communication will be maintained with existing partners and stakeholders. The program leadership understands the important of continued collaboration to the overall program success,

and they will be provided substantial opportunities to share input on program improvement, assessments, and new partnerships.

5.4.e COLLABORATIONS WITH THE REGULAR SCHOOL DAY

Happy House and CCSD will continue to partner with parents, students and community partners, including the local public and private schools, agencies, organizations, and businesses.

Access to Academic Records; The Program Director (CCSD fulltime employee) has District access to the data management system (FOCUS). This system contains all data required to monitor objectives and meet state reporting requirements. This data is used extensively during program evaluation described in the sections below. This year we have obtained access to Performance Matters data for additional assessment information. This allows for opportunities for "drill down" for students demonstrating academic challenges.

Communication with Regular School Day; The District is working to standardize criteria used in the county for establishing student grades.

The Grant Manager will continue to work with District Level Title I Coordinator for progress. The District is also working to standardize curriculum frameworks and pacing guides used by schools in the district. Each school has a curriculum specialist and we plan to meet with each of these and initialize a partnership. It is our goal to have this completed by end of the first nine weeks with all schools. PBL topics are supportive of concepts being learned in the classroom through communication with these District individuals.

Sharing Information; 21st CCLC student progress will be shared with regular school day staff, students (when appropriate), and parents. The Program Director and the Adult Family Members Services Coordinator provide monthly updates to regular-day school staff. District-wide email allows for instant communication between program and site staff. The leadership team is developing procedures for data-sharing that follow county, state, and federal data privacy regulations.

5.4.f SUSTAINABILITY

All members of the 21st CCLC staff, including the Advisory Board, will work to maintain and expand the number and scope of collaborative partnerships during the years of the grant and following. They will be committed to future development. Project successes will be shared with community stakeholders, and their relationships with stakeholders, community agencies, local government, local businesses, and private foundations will be explored for possible internal and external funds to sustain the program. Program staff will plan meetings to share results and demonstrate the benefits of this federally funded 21st CCLC program. These events may also expose future funding opportunities.

5.5 PROGRAM PLAN

5.5.a RECRUITMENT AND RETENTION

Happy House, CCSD, and participating school staff work together to recruit and retain students. Families are able to request information about the program on the 21st CCLC website. As the program is established and funding allows, 21st CCLC leadership team members plan to participate/attend

targeted schools events i.e. Open House sessions, and PTA meetings, and other events where students and families will be.

5.5.b STUDENT PROGRAM ACTIVITIES

All 21st CCLC program components and activities will align with current Florida State Standards. The Program Director, as an experienced teacher with a Professional Educator Certificate, will work with staff to assure grade-level and content-level (curriculum mapping) are appropriate for maximizing the impact the program will have on students. FSS alignment will be an item on the monthly leadership team meeting agendas. The Leadership team will review covered skills and assist in reviewing student data for alignment. Regular-school day teachers will be asked to provide input into the pacing of curriculum to meet standards. We work to parallel the skills being taught in 21st CCLC. Project-Based Learning is used widely throughout the 21st CCLC program. During the '15-'16 year, we plan to extend PBL into our Pre-k/K classrooms as appropriate. We look to focus a portion of our PD in this area.

Teachers in these classrooms did participate in our PBL training last year.

Project-based learning activities will include the elements of:

Framework Areas/CCSS Domain		Instructional Engagement Methods
• Technology Innovation • Technology, and the Future	• Informational Literacy • Technological Literacy	• Applications such as Glogster, MineMeister, WallWisher, Thinglink, Capsolzes, • Effective use of computers including Hatch Pre-k computers with new assessment software • Small-group research activities
• Cognitive Thinking • Critical Thinking and Reflection • Organizational Structure • Measurement and Data	• Critical Thinking • Problem-solving • Creative Thinking	• Design thinking • Tinkering and making • Critical thinking-and-doing
• Metacognitive Thinking • Critical Thinking and Reflection	• Learning styles • Self-management	• Problem-based learning • Seeing things in the mind's eye knowing how to learn
• Interpersonal Responsible Behaviors and Values	• Communication • Collaboration • Social Skills	• Mixed-ability grouping • Engagement games • Peer-to-peer activities
• Personal Characteristics and Qualities • Responsible Behaviors and Values	• Risk-taking • Ethics • Adaptability • Accountability • Health and Wellness	• Career and learning self-reliance • Teamwork activities • Role-playing • Explicit modeling
• Cultural Civics and Government	• Multicultural Literacy • Civic and Social Literacy	• Citizen Science • Meet Local Politician (Students interview politicians) • Do I Have to Vote? • Guest speaker - Supervisor of Elections

Framework Areas	Project or Core Activity	Approximate Time frame	Sample Activities	Needs
Science Safety i.e. SC.K-5.N.1.2 SC.K-5.N.1.3 SC.K-3.L.15.2	Nature Works Everywhere (PBL)	10 weeks 2 days / week 60- 90 minutes	• Virtual Field Trips • Gardening activities • Real-world, inquiry-based activities • Small groups	S-1 S-5

SC.4-5.L.16.2				
Healthy Eating Math i.e. PE.K-5.L.4.8	Super Foods, Superheroes (PBL)	6 weeks Fall 6 weeks Spring 2 days / week 60-90 minutes	• Greenhouse gardening • Field trip to Rogers Octoberfest-Pre-K • Walking Field Trip to Ladd's Soup Kitchen	S-1 S-4
All academics Personal enrichment	Homework Assistance	Daily 45-60 minutes	• Small group tutoring • Guided research • Homework compacts • Intense focus tutoring	F-2 S-2 S-1
Wellness Math Science i.e. PE.K-5.L.3.3 DA.K-5.H.1.1 DA.K-5.S.3.1	Physical Activity-Lifetime Fitness	Daily 30 minutes 1 hour summer	• Team and independent sports • Dance • Hula hoops • Jump ropes • Outdoor learning centers	S-1 S-2 S-3 S-4
Personal Enrichment i.e. SS.K-5.A.1.1 SS.K-5.A.1.2 SS.K-5.A.2.2 SS.K-3.G.1.5	Far Out! (PBL)	4 weeks 2 days / week 60-90 minutes	• Present findings to classes • Primary Source activity • Compare-contrast	S-1
Healthy Eating Wellness i.e. HE.K-5.B.4.2 HE.K-3.B.3.1	Food for Thought	4 weeks 2 days/week 60-90 minutes	• Using a process guide to investigate question of their choice	S-1 S-4
Personal Enrichment i.e. SS.K-5.C.2.3	Smart You!	4 days 2 hrs/day	• Small Group • Walking field trip to Court house • Supervisor of Elections/designee	S-2 S-1

Research has shown when afterschool programs do not achieve the intended goals and outcomes; the reason is most often related to grant implementation rather than program theory or activity selection. For this reason, it is important to address not only classroom activities, but also all grant-related activities for the duration of the grant. We are working all the time on this.

5.5.c ADULT FAMILY MEMBER PROGRAM ACTIVITIES

We will offer family activities at least once every two months with adult family members of participating 21st CCLC students. These follow a variety of topics aligned with regular school day content, community activities, and 21st PBL activities. The workshops/activities generally include parent information or "tips" on how parents can support their child's learning and a parent-student mini PBL project or students will present their 21st CCLC project end product. Meetings are scheduled to accommodate family schedules as reasonably as possible but we are suggesting 5:30 to 7 PM. Additional services for adult family members will include: providing information on community resources when requested. Additional adult family members-only meetings will be offered based on adult input from needs survey distributed in the early fall. These may include: how do I get my GED?, how can I enroll in college?, can you help me, my child is driving me crazy?, do you know of any jobs available?, my student has a special needs appointment, what do I

need to know? And could you go with me? (Note: We will volunteer to go with them and do "soft" case management until parent is comfortable with the process as long as student is in program.) A 21st CCLC program calendar will be distributed for all regular meetings per semester and we will add bonus meetings based on needs assessments. Dates will be published on our website and updated monthly. These may be "It's in the Bag" mini-lunch time workshops, (brown bag lunches), evenings, home visits, or one-to-one conferences. Anecdotal records, parent surveys, agendas, and/or parent reflections will be maintained for these contacts as well as sign-in logs and program plans for regular monthly Family Activities. Planning and implementation of activities is the responsibility of Adult Family Members Services Coordinator. We will establish a particular day for activities (i.e. 3rd Thursday). Through our partnership with Adult Ed, we will continue to provide information and opportunities for access to Adult Literacy Services.

5.5.d STAFFING PLAN AND PROFESSIONAL DEVELOPMENT

Hiring highly qualified staff members is essential to program success. All staff hired for the Happy House 21st CCLC project must have excellent verbal and written communication skills, and be comfortable working with students, parents, teachers, and community members. Employees will attend job trainings and professional development, including a mandatory implementation meeting that will address requirements, policies/procedures, expectations, and goals. Two 21st CCLC staff members will attend Florida's 21st CCLC State Conference August 5-7, 2015. All program-level and site-level staff will maintain regular contact with regular day teachers and provide updates on the needs of 21st CCLC students. Academic instruction will be supervised by FDOE-certified teachers, and all staff will be trained by specific subject experts and qualified to provide PBL and enrichment activities. Student to instructional staff ratios of a maximum of 1:10 will be maintained for

academic instruction and 1:20 for enrichment activities. Teachers will provide detailed instructional plans (e.g. PBL) and maintain all supplies and materials necessary. During the 2015- 2016 21st CCLC year, we will continue with professional development in the areas of PBL and use of the Lego Academy. We have a good foundation for PBL and plan to build our expertise. A new initiative for us is using Legos as a part of STEM skill development. Additionally we have professional development for staff in First Aid and CPR. In addition, the Early Learning Coalition will offer training opportunities and staff will participate as appropriate to 21st CCLC. Documentation will follow SD/CBO guidelines.

21st CCLC Staff Position	FT/PT Status in Relation to 21st CCLC	Duties and Responsibilities Key 21st CCLC Personnel *Denotes Members of Leadership Team*

(1) Program Director* *FL Professional Educator Certified Teacher (PD)*	FT CCSD Employee	1) Develop communication processes between regular school teachers/staff, CCSD Grant Manager, Site Director, Site Coordinator, all program site staff, and community stakeholders. These processes will include a minimum of once a month contact with regular schoolteachers through visits to the regular school site. 2) Manage and implement the daily educational program. 3) Provide and/or supervise delivery of 21st CCLC academic programs. 4) Work with leadership team to meet statewide reporting requirements in a timely manner. 5) Attend statewide 21st CCLC Conference annually and bring back conference highlights and/or training to site staff. 6) Attend monthly formal staff meetings with leadership team members and work with SD and DGM for agenda items. 7) Plan and conduct weekly collaborative planning with site coordinator, lead teachers, and assistant teachers.
(1) District Grant Manager* *FL Professional Educator Certified Teacher (DGM)*	PT CCSD Employee Columbia Family Literacy- Adult Literacy	1) Provide on-going CCSD monitoring of compliance with grant requirements and delivery of high-quality academic and personal enrichment services. 2) Attend statewide 21st CCLC Conference annually and bring back conference highlights to District Administration and leadership team. 3) Directly work with CCSD budget processes in management of grant funds and compliance with FL DOE requirements. 4) Work with Site Director, Program Director, and Data Entry Specialist in the timely collection, completion, and submission of state reporting requirements for high level of data integrity. 5) Meet with 3rd party evaluator (minimum of once a quarter) for on-going program evaluation and program improvement in all aspects of the 21st CCLC project.
(1) Adult Family Member Services Coordinator* *BS degree or higher in elementary education or related field (FC)*	PT Contracted Service	1) Provide personalized adult family member services with strong emphasis on 21st CCLC program opportunities related to literacy and educational development in a real-world context. 2) Attend statewide 21st CCLC Conference annually and bring back conference highlights and/or training to site staff and/or adult family members as appropriate. 3) Meet weekly with Program Director (informally) at the site for the development of strong partnership in delivery of services. 4) Actively serve on 21st CCLC Advisory Board.

(1) Site Director* *(SD)*	PT Professional Services as Happy House-based Employee	1) Will be the site contact person for site-related information requests from outside agencies. 2) Actively serve on 21st CCLC Advisory Board. 3) Work with PD, SC, and DES on leadership team. 4) On-going maintenance of site and staff licensure-related information. 5) Report program progress to Happy House Executive Board monthly. 6) Per CCSD and Department of Children and Family (DCF) requirements, interview all potential hires for lead teacher or assistant teacher positions. 7) Conduct mandated background level checks on lead teachers and assistant teachers.
(1) Site Coordinator* *(SC)*	PT Professional Services as Happy House-based Employee	1) Assist PD in daily operation, coordination and delivery of services including the purchasing of materials, collection of attendance data, insuring classrooms are fully prepared for delivery of services to 21st CCLC students. 2) Work with Adult Family Member Coordinator in planning and preparation for monthly family nights. 3) Provide daily oversight at the site for 21st CCLC students' safety as they arrive on Happy House campus and are picked up by parents or designees at the end of the day. 4) Provide on-going Happy House monitoring of compliance with grant requirements and delivery of high-quality academic and personal enrichment services. 5) Actively serve on 21st CCLC Advisory Board.
(1) Data Entry Specialist *(DES)*	PT Professional Services as Happy House-based Employee	1) Maintain on-site process for data collection and location of all 21st CCLC records. 2) Enter required data elements in PPICS (or other reporting system identified by state DOE 21st CCLC in a timely manner. 3) Maintain daily attendance records as required by grant. 4) Submit to CCSD Grant Manager all invoices for monthly payment as approved by Site Director and following agreed on processes with CCSD. 5) Attend statewide 21st CCLC Conference annually as professional development in data collection and reporting requirements and best practices.
(6) Lead Teachers *AS/AA+ degrees*	PT Professional Services as Happy House-based Employee	1) Deliver daily personal enrichment services to 21st CCLC students as outlined by grant objectives in monthly formal staff meetings with leadership team members and weekly collaborative planning with program director and site coordinator. 2) Assist in set-up and clean-up of 21st CCLC classrooms daily. 3) Maintain a maximum of 10:1 student-to-staff ratio for academic activities and 20:1 student-to-staff for personal enrichment activities.

(3) Assistant Teachers *40 Hr Childcare Credential*	PT Credentialed Services as Happy House-based Employee	1) Assist in the delivery daily personal enrichment services to 21st CCLC students as outlined by grant objectives in monthly formal staff meetings with leadership team members and weekly collaborative planning with program director and site coordinator. 2) Assist in monthly Family Nights as directed by Adult Family Member Services Coordinator. 3) Attend monthly staff meetings and weekly collaborative planning with PD, SC, and LT.
(2) Lead Tutor *FL Professional Educator Certified Teacher (LT)*	PT CCSD Teacher at Richardson Middle School	1) Coordinate Homework Help and Intensive Tutoring activities for 21st CCLC students. 2) Serve on the 21st Leadership Team and attend meetings as her regular school day schedule allows. 3) Assist Program Director in program planning and implementation for Summer Spectacular (Summer Camp Coach). 4) Assist school-year tutor in identifying resources and materials needed to assist academically at-risk students.

All academic activities will be supervised and/or delivered by a certified teacher (PM) who holds a current Professional Educator certificate in the role as Program Director. This will be verified through CCSD Human Resources. She will be considered a "teacher-on-assignment" by district position codes. The hiring process for Program Director will follow CCSD outlines and be led out by the Grants Manager. This includes the completion of fingerprint process and criminal background checks. The 21st CCLC leadership team will conduct interviews and make recommendations following CCSD and 21st CCLC Advisory Board policies. If at ANY time there is legal documentation of a staff

member's loss of background check clearance, she will be immediately removed from working with the 21st CCLC students. No one will be allowed to have contact with children (more than one time) without CCSD board-approved volunteer status.

Annual staff evaluations will be conducted per CCSD and Happy House procedures. Yearly evaluations will be completed on all 21st CCLC staff.

Site ratios will be no more than 1:10 teacher/student ratio during academic enrichment and will be no more than 1:20 teacher/student ratio during personal enrichment.

Volunteers; Through our partnership with Columbia County Public Library, we will seek to develop a volunteer/mentoring program utilizing high school juniors and/or seniors who want to earn volunteer hours in education-related areas. Details of the program will evolve as high-school students return to regular school and 21st CCLC program becomes established. We will link the current Columbia County Public Library Adult Literacy Volunteer Tutor program as a

community resource available for 21st CCLCL adult family members.

5.5.e PROGRAM SITE

Happy House has over 45 years of service, and the campus offers a safe and enriching environment for students. Happy House has achieved National Early Childhood Program Accreditation (which includes school age) and State of Florida Gold Seal Quality Care Program accreditation. Both reflect high quality care standards for students pre-k through 13 years of age. The Happy House campus is centrally located in Lake City (less than two miles from all participating schools, a 20 minute drive) and easily accessible to students and families. The five-acre campus offers four (4) educational buildings with twelve (12) individual classrooms, a resource room, computer lab/media center and large fenced and sectioned age appropriate play areas. The collective playground areas are one (1+) acres in size. The 21st CCLC program will be assigned to building 4, with a licensed capacity of 215 in four classrooms but the program will have an enrollment of 105 students. The 21st CCLC rooms are

handicapped accessible, with one room specifically adaptable for wheelchairs, and licensed to accommodate twice the number of students that will be present. They are also compliant with CCSD safety policies and ADA accessibility (s553.503) and CCSD Equal Access policy.

5.5.f SAFETY AND STUDENT TRANSPORTATION

Columbia County School District has as its first obligation to provide a safe, secure and orderly learning environment in all schools and at all school-sponsored events. The Happy House 21st CCLC program follows all CCSD Safe and Secure policies (3.06). All persons present during the 21st CCLC program, including 21st CCLC staff and contracted workers, have passed Level 2 (FBI) background screening, fingerprinting and local checks (as per Jessica Lunsford Act, FS1012.465). All hired CCSD bus drivers meet Florida Administrative Code (6A-3.014) requirements for a Florida School Bus Operator and possess a valid Class A or B Commercial Driver's License with a passenger endorsement, complete

specialized training, and passed a semi-annual motor vehicle driving record check. CCSD verifies all licenses and certifications and monitors to ensure compliance.

Columbia County School District does not discriminate based on race, color, national origin, gender, age disability or marital status in its educational programs, services or activities, or in its hiring or employment practices. The district also provides equal access to its facilities to the Boy Scouts and other patriotic youth groups, as required by the Boy Scouts of America Equal Access Act.

Well-trained (CPR/First Aid) Happy House/CCSD staff will maintain on-site safety according to CCSD security methods and policies (s1003.31).

Teacher-to-student ratio will not exceed 1:10 for academic (PBL) activities. The Site coordinator is present during program hours to ensure safety and security, communication with parents and relieve teachers if needed. For added security and expedient communication, the 21st CCLC program purchased hand-held communication to be used by the Program Director, front office

staff, site coordinator, and four classrooms
and the media lab. Use of walkie-talkies
allows immediate notice or information to be
given to classrooms and staff from the office.
Emergencies are handled more quickly with
this communication. The Happy House visitor
policy is as follows: every visitor, each time
they visit, must (1) sign-in and out in the office
visitor logs, provide legal name, relationship to
designated student, date, time in, time out: (2)
provide a valid picture ID: (3) display a
visitor's pass while on campus: (4) return the
visitor pass at sign-out. Additional student
safety policies and procedures will be followed
for field trips or other off-site activities,
procedures include: (1) CCSD approval in
advance: (2) parent/guardian approval and
emergency information (in-hand): (3) program
staff monitor the students for the entire event:
(4) buddy system and frequent student counts
implemented: (5) no student left alone: and (6)
bus drivers will meet screening requirements
described above. Students will be transported
from individual schools to Happy House via
CCSD buses following existing CCSD student
safety procedures. FS 316.6145 requires the

use of seat belts by all students on a school bus with safety belts or restraint systems. All partner schools are located within 2-6 miles of Happy House and maximum travel time will be 15 minutes. All students are signed in by staff and remain under the supervision of program staff for the duration of the day. Only authorized persons designated by the parent/guardian are able to sign out students from the program. The Site Coordinator and assistants are available to communicate with parents/guardians during dismissal. Dismissal procedures are: authorized individuals must complete sign-out log (including his/her name and signature, student's name, date and time) and provide valid identification that matches the identification on file. Students are not dismissed to anyone without identification or proper documentation on file.

The Columbia 21st CCLC Leadership team consists of highly-qualified staff members recruited at the district and school levels via the Human Resources Department's procedures. As district employees, 21st CCLC Program staff members pass a background check and fingerprinting prior to interaction

with students. The 21st CCLC Program
Director possesses related knowledge and
skills, holds a Bachelor's degree or higher,
and demonstrates significant pertinent
experience related to the position.

5.5.g DISSEMINATION PLAN

Strategies to disseminate information about
the 21st CCLC program utilize a combination
of traditional and non-traditional
communication channels to inform Columbia
County residents, school staff, partners,
parents, and other stakeholders about the
21st CCLC program (e.g. services, activities,
goals), provide the target
population/community with opportunities for
feedback, and educate the public about the
importance and promise of this federally
funded afterschool program. These strategies
include flyers posted in key locations
accessed frequently by families i.e. DCF
offices, Career Source FL, Adult Education
Center, and convenience stores as allowed.
Our professional Columbia 21st CCLC
program webpage provides pages devoted to
upcoming events (the program and connected
schools), progress in meeting the proposed

goals and objectives, highlights of successes, links to images of the project-based learning activities, a calendar with program events/activities, and an information request form (www.columbia21stcclc.com). The Program Director and the grant manager oversee the management of the website, including monthly updates displaying the latest update date/time. A nominal fee for one (1) hour per month of technical assistance has been requested in this year's budget. This will allow us to continue developing our skills through training via the webmaster.

Other strategies include: 1) Capitalize on the program manager's Parent Engagement Council membership to highlight the after school program as it relates to regular school day; 2) Participate in local community events to distribute program information; 3) Partner with schools/PTO groups and participate in school-based events; 4) Include information blurbs on CCSD website and/or school news channels; 5) Present program reports and updates to Columbia County School Board and Happy House Executive Committee; 6) Include 21st CCLC program activities that

focus on student education and informing the public about this after school program; and 7) Utilize social networks to communication with 21st CCLC families.

FLORIDA DEPARTMENT OF EDUCATION
BUDGET NARRATIVE FORM

A) **Name of Eligible Recipient/Fiscal Agent:** Columbia County School District

B) **DOE Assigned Project Number:** 120-2446B-6CCC1 (120-2447B-7CCC1)

C) **TAPS Number:** 16B030-- 17B031

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FUNCTION	OBJECT	ACCOUNT TITLE AND NARRATIVE	FTE POSITION	AMOUNT	% ALLOCATED to this PROJECT	ALLOWABLE DOE USE ONLY	REASONABLE DOE USE ONLY	NECESSARY DOE USE ONLY
		Happy House, Inc. will provide 21st CCLC services exclusively to participating students during 21st CCLC program operational hours. The services provided by Happy House will be monitored by the school district via the deliverables in the contract. All the rates in object codes 310 (contracted services) below include the cost of benefits.						
5900	130	**Salaries: Program Director** Is responsible to ensure the 21st CCLC program is implemented as in the grant application. These responsibilities include; develop communication processes between regular school day teachers/staff, CCSD Grant Manager, site director, site coordinator, all program site staff, and community stakeholders; manage and implement the educational program daily; provide and/or supervise delivery of the 21st CCLC academic programs; work with the leadership team to meet statewide reporting requirements in a timely manner, attend 21st CCLC conference and report highlights and/or training to staff; attend monthly staff meetings with leadership team members; conduct weekly collaborative planning with site coordinator, lead teachers and assistant teachers; participate in the 21st CCLC Advisory Board. Program Director/Teacher on Assignment - 1 FT FLDOE certified teacher $3,294.50 x 12 months = $39534 **(1% Administrative = $395) (1% Evaluation = $395)**	1	$ 39,534.00	100%			
5900	210	**Employee Benefits: Retirement - Program Director** Program Director: $39,534 @ 7.52% = $2,973 (1% Administrative = $30) (1% Evaluation = $30)		$ 2,973.00	100%			
5900	220	**Employee Benefits: SS/Medicaid - Program Director** Program Director: $39,534 @ 7.65% = $3,024 (1% Administrative = $30) (1% Evaluation = $30)		$ 3,024.00	100%			
5900	230	**Employee Benefits: Insurance - Program Director** Program Director: $5,500 (1% Administrative = $55) (1% Evaluation = $55)		$ 5,500.00	100%			

5900	240	**Employee Benefits: Workmen's Comp - Program Director** Program Director: $39,534 X .5% = $198 (1% Administrative = $2) (1% Evaluation = $2)		$ 198.00	100%			
5900	139	**Salaries: Grant Manager** Is responsible for district monitoring of grant compliance and instruction quality. These responsibilities include: monitor program compliance with grant requirements and the delivery of quality services through twice weekly site visits and annual student, family and staff satisfaction surveys; serve as member of the 21st CCLC Advisory Board; serve as district contact for the Program Director; attend 21st CCLC state conference; share information with District Administration and Leadership Team; collaborate with the District finance department on accounts receivables and payables, and overall management of grant funds; work with Program Team on state reporting requirements; consult with evaluator quarterly to ensure ongoing program improvement. District Salary: $48,300 (9 month salary) X 20%= $9,660 Summer hours (set by District) 150 hours X $32.86/hour X 20%= $985 *(64% Administrative = $6813)* *(25% Evaluation = $2,662)*	0.2	$ 10,645.00	100%			
5900	210	**Employee Benefits: Retirement - Grant Manager** Grant Manager: $10,645 @ 7.52% = $801 *(64% Administrative = $512)* *(25% Evaluation = $200)*		$ 801.00	100%			
5900	220	**Employee Benefits: SS/Medicaid - Grant Manager** Grant Manager: $10,645 @ 7.65% = $815 *(64% Administrative = $522)* *(25% Evaluation = $204)*		$ 815.00	100%			
5900	230	**Employee Benefits: Insurance - Grant Manager** Grant Manager: $5,500 x .20 = $1,100 *(64% Administrative= $704) (2% Evaluation = $22)*		$ 1,100.00	100%			
5900	240	**Employee Benefits: Workmen's Comp. - Grant Manager** Grant Manager: $10,645 X .5% = $54 *(64% Administrative = $35)* *(25% Evaluation = $14)*		$ 54.00	100%			

5900	139	**Other Certified: Intensive School Year Tutors** FLDOE certified teachers provide best practices tutoring sessions for Level 1 and 2 K-5th grade students during homework assistance time and/or students identified as ELL students. School-year: 2 FLDOE Certified Teachers X $23.50/hour X 2 hrs/day X 178 days = $16,732 School-year: 1 FLDOE Certified Teacher X $23.50/hours X 2 hrs/day X 135 days= $6,345 Weekend/Holidays: 1 FLDOE Certified Teacher X 15 days X 9 hrs/day X $23.50/hr= $3,172.50		$ 26,250.00	100%			
5900	220	**Employee Benefits: SS/Medicaid - Intensive School Year Tutors** FLDOE Certified Tutors: $26,250 @ 7.65% = $2,009		$ 2,009.00	100%			
7800	790	**Other Support Personnel: Bus Transportation** Rate is contracted through the Columbia County School District for afterschool transportation only. *The flat rate includes the driver wages and benefits, fuel, and mileage. This is a flat rate based on number of students we agree to transport.* 75 students X $1.50/day X 178 days = $20,025		$ 20,025.00	100%			
5900	310	**Purchased Services: Contracted Services** Happy House, Inc. will provide 21st CCLC services exclusively to participating students during 21st CCLC program operational hours. The services provided by Happy House will be monitored by the school district via the deliverables in the contract. All the rates in object codes 310 (contracted services) below include the cost of benefits. **Site Director** The site director is responsible for building and maintaining community partnerships, i.e. CCSD Grant Manager, United Way, Happy House executive board, Early Learning Coalition, FDLRS (as it relates directly to 21st CCLC students and/or program. She will conduct or facilitate professional development activities for 21st CCLC staff, meet with 21st CCLC leadership team weekly, work with CCSD and assist in 21st CCLC open enrollments or waitlist interviews. She will work directly with 21st CCLC students who experience behavior concerns, illnesses, 21st CCLC student/program emergencies and 21st CCLC families concerning transportation-related issues. She is also responsible for ensuring a high quality 21st CCLC learning environment. $30/hr x 20 hrs/bi-weekly x 26 payperiods = **$15,600** **Site Coordinator** Assist 21st CCLC program leaders in daily operation concerns, coordination and delivery of support services including the purchasing of materials, supervise attendance, ensuring classrooms are fully prepared for delivery of services to 21st CCLC students. School Year: $16/hr X 5 hrs/day X 178 days= $14,240 Weekends/Holidays: $16/hr X 9 hr/day X 15 days= $2,160 Summer: $16/hr X 9 hs/day X 37 days= $5,328 Summer planning: $16/hr X 4 hrs/day X 10 days= $640 Total= **22,368**		$ 249,178.00				

Data Entry Specialist
Maintain on-site process for student data collection and location of all 21st CCLC records including records security.
$18/hr x 20 hrs/bi-weekly x 26 payperiods = **$9,360**
(5% Administrative = $468) (95% Evaluation = $8,892)

Adult Family Member Services
Provide personalized adult family member services with stong emphasis on 21st CCLC program opportunities related to literacy and educational development; developing, planning and implementing 21st CCLC Family Engament activities; serve as liason for contact with family members of participating 21st CCLC students.
$30/hr x 10 hrs weekly x 45 weeks = **$13500**

21st CCLC Teachers (non-certified)
Provide direct enrichment instruction and activities following established curriculum to 21st CCLC students during 21st CCLC program hours. The Program Director will lead and provide oversight to these teachers.
<u>After School:</u> 6 Teachers x $14 x 4 hrs/day x 178 days = $59,808
<u>Summer:</u> 6 Teachers x $ 14/hr x 8 hrs/day x 37 days = $24,864
<u>Teacher Workdays/Non-school Day:</u> 6 Teachers x $14/hrs x 8 hrs/day x 15 days = $10,080
Total= **$94752**

21st CCLC Assistant Teachers (CDA)
Assist in the daily academic and personal enrichment services to 21st CCLC students; attend all staff meetings and weekly collaborative planning with program director and site coordinator.
After School: 3 Teachers x $11 x 4 hrs/day x 178 days= $23,496
Summer: 3 Teachers x $ 11/hr x 8 hrs/day x 37 days= $9,768
Teacher Workdays/Non-school Day: 3 Teachers x $11/hrs x 8 hrs/day x 15 days= $3,960
Total= **$37224**

Adult Family Services Support Staff
Provide childcare for young siblings during Adult Family Member Services Workshops.
3 Support Staff x $11/hr x 3 hrs/workshop x 6 workshops = **$594**

Certified Summer Camp Teachers
FLDOE certified teacher provides enhanced support of PBL activities to 21st CCLC students during the summer program.
1 FT Summer Camp Teacher X $25/hr X 8 hrs/day X 33 days = $6,600 (*Please note: since these teachers are regular school day instructors, they are committed to post planning days with District*)
2 PT Summer Camp Teachers X $25/hr X 5 hrs/day X 25 days= $6,250 (*Please note: these regular school day teachers have scheduled vacation days.*)
Total= **12,850**

Materials and Supplies -Consumables
To purchase classroom supplies for the exlusive use of participating 21st CCLC students approved PBL activities and additional academic and personal enrichment support. All supplies will be secured in a locked supply closet during non 21st CCLC hours. Supplies include: cardstock, construction paper, glue sticks, crayons, markers, notebook paper, scissors, pencils, sticky notes (as study strategy), tape.
Year-round: $23.839/month for consumable supplies X 12 months X 105 students = $30,037
Year-round: $340/month cleaning supplies X 12 months= $4,080
Total= **34,117**

Materials and Supplies - Instructional
To purchase classroom supplies for the exlusive use of participating 21st CCLC students and their adult family members for approved PBL activities and additional academic and personal enrichment support. All supplies will be secured in a locked supply closet during non 21st CCLC hours. Instructional Materials include: STEM support activities supplies: Replacement classroom equipments i.e. microscopes, gardening tools, magnifying glasses, safety glasses and measurement tools (Total is based on replacement costs for resources to support curriculum: Twenty (20) magnifying glass- $18 each = *$360,* Amercian Education Starts & Other Space Earth Science- **$189**, prepared microscope slides- **$48,** four (4) ThumbsUp Marble Space Coaster- $27 each= *$108,* Orbitor- **$228,** Delta Science Lab on Wheels Earth Space Classroom Kit- **$300,** four (4) sets kids shovels/hoes @ $20 each= *$80 ,* Four (4) AvoSeedo Set with Plant Pot $20 each= *$80 ,* Kid Playdough Set Soft Polymer Modelling Plasticine Clay With Tools DIY Children Education Learning= *$28,* four (4) sets measuring pitcher @ $5 each= *$20 ,* Starry, Starry Day Activity Kit= *$129 ,* Moon Phase Game= *$149 ,* two (2) Anatomy Models= *$160 ,* two (2) Glo Germ Experiment= *$160 ,* Mini-Torso Model= *$116 ,* four (4) stethoscopes= *$40 ,* twelve (12) child-size stethoscopes= *$60 ,* two (2) Young Scientists Senses Kit= *$160 ,* and other class STEM supports= *$1288* .
Total=**$3703**

		Background Screening Background screening for compliance with the Jessica Lundsford Act required for employment with the 21st CCLC program staff working exclusively with 21st CCLC participants and in compliance with new DCF childcare background requirement through DCF Clearinghouse (effective 7/1/16) Five (5) Screenings X $16/screening = $80 ...for new hires and mandated five (5) year rescreening for staff working exclusively with 21st CCLC participants Five (5) screenings X $66/screening = $330 Total= **$410** **Professional and Technical Services: Webmaster** Web design exclusively for Columbia County 21st CCLC program. Columbia 21st CCLC Web Page Updates 12 months X 1 hr/month X $60/hr = $720 21st CCLC Computer Repairs Services needed to perform minor repair to program laptops/PC- 10 hours X $50= $500 Total=**1,220** **Professional Development** 10 hours of PD for (14 staff and 4 slots for private school/district partners) 18 X $16 (District stipend rate)= $2,880 CPR & First Aid: 12 Columbia 21st CCLC Staff X $50/staff member = $600 *(Provisions are made for new staff and existing staff that has not been certified)* Total= **3,480**						
5900	310	**Professional and Technical Services: Evaluator** To perform on-going collection and analysis of 21st CCLC performance data to determine progress toward program objectives. Site Visits: 2 X $500= $1,000 Data Collection Monitoring: $500 Mid-Year Data Report: $1,500 End-of-Year Data Report: $1,500 Formative Report: $1,500 Summative Report: $1,500 **(100% Evaluation= $7,500**)		$ 7,500.00	100%			

| 5900 | 330 | **Travel:**
Conferences in Support of 21st CCLC Objectives
Kick Off Conference (21st CCLC) $2389
Lodging: $120/night X 2 nights X 3 rooms= $720
Registration: $250/person X 5 staff= $1,250
Per Diem: $19/day X 3 days X 5 staff= $285
Mileage: 300 miles X 0.445/mile X 1 vehicle= $134

Florida Afterschool Alliance Conference
October 12-14, 2016= $1,330
Lodging: $120/night X 2 nights X 2 rooms= $480
Registration: $250/person X 2 staff= $500
Per Diem: $36/day X 3 days X 2 staff= $216
Mileage: 300 miles X 0.445/mile X 1 vehicle= $134

Total= **3719** | | $ 3,719.00 | 100% | | | |
| 5900 | 360 | **Rentals: Software Support and Maintenance**
ProCare $25/month X 12 months = $300
Additional Seat for Extension of Use by 21st CCLC= $132
(Data hosting fee for use by CCSD and Happy House 21st CCLC staff. Student data is secure and available for immediate program feedback for ongoing monitoring and review of program components i.e. attendance, contact information, enrollment and withdrawal status).
(Administrative 100%: $432) | | $ 432.00 | 100% | | | |

| 5900 | 510 | **Materials and Supplies: Curriculum**
After school and summer curriculum items for the exclusive use of 21st CCLC students.
Mindworks (STEM) (per quote)
2016- 2017 Mindworks (STEM) curriculum
Includes: Eureaka: Moments of Discovery
       Copy Cat: Biomimicry
       Body Works: Modern Medicine
       Think Tank: Innovations/Inventions
       Lift Off: Aerospace
Freight charges are included
Total=14,125

Materials and Supplies: (STEM) Legos
Replacements Pieces and Extension Activities.
Lego Brick replacements sets Large Brick Classic Sets (8) @ $79 each = $632
Lego Baseplates (8) X $18 each = $144
Duplo Brick Sets (8) X $40 each = $320
Duplo Baseplates (8) X 18 each = $144
Various STEM supplies and resources to support ongoing STEM activities i.e. Legos, magnetics = *$4,000*
Total= $5240

14125+5240=$**19365** | | $ 19,365.00 | 100% | | | |
| 5900 | 510 | **Materials and Supplies: Classroom Support Consumables**
Materials and supplies for the exclusive use of actively participating 21st CCLC students and their adult family members.
1 set inkjet cartridges XL X 6 times a year X $93/each X 5 printers = $2,790
12 cases copy paper X $24.07/case = $289   (per District warehouse pricing)
21st CCLC Adult Family Members Coordinator
Supplies for Family Workshops: $10/family X 10 families X 12 workshops/activities = $1,200
Supplies for comb binding projects @ 5 boxes X $15/box = $75
Children's Books for replacements and home libraries = $25/student X 105 students= $2,625
Two (2) packages of batteries for classroom "clickers" x 16.50= $33
Total=**7012** | | $ 7,012.00 | 100% | | | |

5900	510	**Materials and Supplies: Personal Health/Fitness** K-5: Playground and personal hygiene supplies for the exclusive use of actively participating 21st CCLC students. These items include: toothbrushes as part of our daily routine for personal health (replacing toothbrushes minimum of bi-monthly), replacing balls pop/lost, hula hoops that break, torn ball nets and other curriculum-related materials, used exclusively by 21st CCLC students during program hours. Playground supplies and personal hygiene supplies; $30/child X 105 children/year = $3,150		$ 3,150.00	100%			
5900	510	**Materials and Supplies: Classroom Support** Reading centers/stations for the exclusive use of actively participating 21st CCLC students. Two (2) Read and Relax Book Stations X $399/station= $798 Three (3) sets of containers for books X $39 = $117 Two (2) Heavy-Duty Adjustable Mobile Computer Station for Two Students X $299 = $598 Two (2) Modular Science Centers X $200 = $400		$ 1,913.00	100%			
5900	510	**Materials and Supplies: Office** For exclusive use of 21st CCLC Staff. 3 cases copy paper X $24.07/case = $73 1 set inkjet cartridges @ $108/cartridge X 4 cartridges X 4 times a year= $1,728 Miscellaneous Supplies @ $50/month X 12 months = $600 ***(100% Administrative=2401)***		$ 2,401.00	100%			
5900	644	**Non-Capitalized Computer Equipment** Non-Capitalized Computer equipment is for exclusive use of actively participating 21st CCLC students. Replacement USB wireless adapters as needed 10 adapters X $25/each= $250		$ 250.00				
5500	622	**Non-Capitalized AV Equipment** Non-capitalize AV Equipment isfor exclusive use of actively participating 21st CCLC students. Five (5) bulbs for Epson LCD projectors for replacements as needed X $90/each		$ 450.00	100%			

| 5500 | 790 | **Other Expenses: Miscellaneous: Field Trips Dues and Fees**
Admission fees and other field trip costs are exclusively for actively participating 21st CCLC. Field trips will clearly support the approved goals and objectives of the 21st CCLC program, and all trips will be based upon established educational curriculum. All field trip expenditures will follow appplicable federal, state and local rules and regulations governing field trips. Tickets will be purchased only from educational centers of the field trip destination. Documentation will be maintained to support the expenditure including lesson or PBL plan, sample student work, and attendance logs for both students and adult chaperones.
Use of Aquatic Center fee for student swim lessons: $70/day X 2 days= $140 (2) = $280
Field Trip: Challenger Learning Center (Tallahassee- cumlative activity) for school-year PBL unit for 50 students X $20/student = $1,000 (*3-5 grades*)
Field Trip: 10 adults X $20/adult = $200 (chaperones)
Total=**848** | | $ 1,480.00 | 100% | | | |
| 5900 | 790 | **Other Expenses: Miscellaneous: Field Trips**
Rate is contracted through the Columbia County School District. All rates are inclusive of mileage, fuel and salary.
Transportation Costs -Transportation Costs - 2 trips X 152 miles average X $1/mile X 2 buses = $608
Bus Driver Costs - $15/hr X 8 hs X 2 licensed bus drivers = $240 | | $ 848.00 | 100% | | | |

6300	790	**Indirect Costs: Plan B** The state's negotiated indirect cost rate for Columbia County is at 5.5%. The indirect cost for the grant was calculated based on allowable direct cost, not to exceed the 5% administrative cap. *(100% Administrative)*		$ 8,400.00	100%			
			D) TOTAL	$ 419,026.00	**Admin: $20,988 = 5.00%** **Eval.: $20,008 = 4.77%**			

DOE USE ONLY (Program)

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable and necessary as required by Section 216.3475, Florida Statutes. Documentation is on file evidencing the methodology used and the conclusions reached.

Printed Name: --

Signature: --

Title: --

Date: --

DOE USE ONLY (Grants Management)

I certify that the cost for each line item budget category has been evaluated and determined to be allowable as required by Section 216.3475, Florida Statutes. Documentation is on file evidencing the methodology used and the conclusions reached.

Printed Name: --

Signature: --

Title: --

Date: --

Budget Narrative Form Instructions

A) Enter Name of Eligible Recipient/Fiscal Agent
B) Enter DOE Assigned Project Number
C) Enter TAPS Number
D) Enter the Total Amount for (5)

(1) Function Code – *For School Districts Only* – Enter the Function Code, as required in the *Financial and Program Cost Accounting and Reporting for Florida Schools Manual,* which best classifies the overall purpose or objective of the goods or services budgeted

(2) Object Code – Enter the Object Code which best classifies the goods or services budgeted. *School Districts* - Use the three-digit Object Code as required in the *Financial and Program Cost Accounting and Reporting for Florida Schools Manual* ; *Colleges and Universities* - Use the first three digits of the Object Codes listed in the *Florida Accounting Information Resource Manual* ; *Non-public entities* – Use the Object Codes that are used in the respective entity's/agency's chart of accounts.

(3) Account Title and Narrative - Provide the Account Title that applies to the Object Code listed in (2) and a detailed Narrative that includes a description of each good or service budgeted and its purpose or use. For example:
Salaries – Describe the type(s) of position(s) requested and the major responsibilities/duties of each position(s). Use a separate line to describe each type of position.
Other Personal Services – Describe the type of service(s), its purpose or use, and an estimated number of hours for each type of position. OPS is defined as compensation paid to persons, including substitute teachers not under contract, who are employed to provide temporary services to the program.
Professional/Technical Services – Describe the services rendered by personnel, other than agency personnel employees, who provide specialized skills and knowledge.
Contractual Services and/or Inter-agency agreements – Describe the services to be rendered and the type of entity or agency (name, if available).
Travel – Describe each type of travel to be supported with project funds, such as conference(s), local travel, in- or out-of-district, and out-of-state. Do not list individual names. List individual position(s) when travel funds are being requested to perform necessary activities.
Materials and Supplies - Describe the type of item to be purchased and its purpose or use.
Capital Outlay - Describe the type of item/equipment to be purchased and its purpose or use.
Indirect Cost - Refer to the DOE *Project Application and Amendment Procedures for Federal and State Programs* (*Green Book*) for additional guidance regarding indirect cost.
 - *School Districts Only* - Provide the percentage rate from the district's Approved Indirect Cost Plan.
 - *Colleges and Universities Only* – Provide the percentage rate (maximum of 5%) approved by the DOE.

(4) FTE - (Only a*pplicable for items classified as Salaries and Other Personal Services (Refer to (2) Object Code.)* Enter the total number of positions (as FTEs*) that will be supported with these funds. *Full-Time Equivalent (FTE based on the standard workweek for the type of position) is the number of positions to be funded. Determine FTE by dividing the standard number of weekly hours (e.g., 35 hours) for the type of position (e.g., teacher aide) into the actual work hours to be funded by the project.

(5) Amount - Enter the total amount budgeted for each line item.

(6) Percent Allocated – For each line item, enter the appropriate percentage that is allocated or applicable to this project (see pages 3-4 for examples).

(7) - (9) Allowable, Reasonable and Necessary - DOE USE ONLY.

(6) PERCENT ALLOCATED

If the cost entered in (5) for each service/commodity listed in (3) is not the total cost of this service/commodity, enter the appropriate percentage in (6) that is applicable to this project. If the cost entered in (5) for each service/commodity listed in (3) is the total cost for this service/commodity and is applicable to this project, enter 100% in (6).

Example A

(1)	(2)	(3)	(4)	(5)	(6)	
FUNCTION	OBJECT	ACCOUNT TITLE & NARRATIVE	FTE POSITION	AMOUNT	% ALLOCATED to this PROJECT	EXPLANATION
6200	110	**Salaries** - Provides for supervision of all project activities; specific areas for supervision/ coordination are listed by position below. **Supervisor**/Grant Administration/National Instructional Materials Accessibility Standards **Coordinator**/Professional Development and Training	2	$120,000	100%	The total cost for the two positions listed in (5), a **Supervisor** and a **Coordinator** (2.0 FTE), are charged to this project. Therefore, the percent of the cost for **Salaries and Benefits** allocated to this project is 100%.
6200	210	Retirement (9.85%)		$11,820	100%	
6200	220	FICA (6.20%)		$7,440	100%	
6200	223	Medicare (1.45%)		$1,740	100%	
6200	231 / 232	Health / Life (11.90%)		$14,280	100%	
6200	240	Worker's Comp. (1.26%)		$1,512	100%	
			TOTAL	$156,792		

Example B

(1)	(2)	(3)	(4)	(5)	(6)	
FUNCTION	OBJECT	ACCOUNT TITLE & NARRATIVE	FTE POSITION	AMOUNT	% ALLOCATED to this PROJECT	EXPLANATION
7900	430	**Utilities** - Electricity, water and sewage charges for the facility where this project is housed.		$10,000	50%	The total cost for utilities for the facility where this project is housed is $20,000 annually. However, this project only occupies 50% of the facility. Therefore, the percent of the cost for **Utilities** allocated to this project is 50%.
			TOTAL	$10,000		

(6) PERCENT ALLOCATED (continued)

Example C

(1) FUNCTION	(2) OBJECT	(3) ACCOUNT TITLE & NARRATIVE	(4) FTE POSITION	(5) AMOUNT	(6) % ALLOCATED to this PROJECT	EXPLANATION
6300	331	**In County Travel** - Travel cost for staff to and from agency headquarters to designated program sites for the purpose of performing activities related to the administration and supervision of project.		$1,980	100%	The mileage estimated for travel for district staff to and from the county office to the program sites was estimated to be 4,500 miles annually @ $0.44/mile. Therefore, the percent of the cost for **In County Travel** allocated to this project is 100%.
			TOTAL	$1,980		

Example D

(1) FUNCTION	(2) OBJECT	(3) ACCOUNT TITLE & NARRATIVE	(4) FTE POSITION	(5) AMOUNT	(6) % ALLOCATED to this PROJECT	EXPLANATION
NA for Private Entities	350	**Purchased Services** - Contract with ABC Company for the repair/ maintenance of the office equipment; one laser printer and copier.		$1,250	25%	The total cost for the maintenance contract for this equipment is $5,000. It has been determined that this project only uses this equipment 25% of the time. Therefore, the percent of the cost for **Purchased Services** allocated to this project is 25%.
			TOTAL	$1,250		