

A) **Brevard Public Schools (Zoo Explorers South)**
 Name of Eligible Recipient / Fiscal Agent

C) TAPS Number 12B007

B) _____
 Project Number

FLORIDA DEPARTMENT OF EDUCATION BUDGET NARRATIVE FORM

(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
9100	180	Salaries: Project Manager Oversees entire 21 st CCLC project and is responsible for all fiscal, programmatic, evaluation, compliance, reporting, and sustainability activities of the project. Also provides direct services at the Brevard Zoo and/or site locations to actively participating 21 st CCLC students during 21 st CCLC program activities. This is a salaried position dedicating 100% of the time to the 21 st CCLC project. <i>261 days x \$16.47/hr. x 8 hrs./day = \$34,389</i>	1.0	34,389	100			
9100	180	Salaries: District Office Administration/Evaluation Assists the Program Manager to complete tasks for evaluation, compliance, and reporting activities of the 21 st CCLC project. This is a salaried position dedicating 25% of the time to this project. Remaining to be paid by other 21 st CCLC grants and other sources. <i>(20% Administrative/80% Evaluation)</i> <i>\$33,762.96 x 25% = \$8,441</i>	.25	8,441	100			
9100	180	Salaries: Coordinators Four, part-time positions at Croton, Dr. W.J. Creel, Sabal, and Sherwood Elementary Schools to perform 21 st CCLC site logistics, complete paperwork for 21 st CCLC program, provide 21 st CCLC directives for the safety of students, and enrichment and academic components. This position is also responsible for	2.0	49,438	100			

		<p>assisting Project Manager with compliance and reporting activities, and student and adult family member recruitment for the 21st CCLC project.</p> <p><i>Croton: 1 x 216 days x 4 hrs./day x \$14.38/hr. = \$12,424</i> <i>Dr. W.J. Creel: 1 x 216 days x 4 hrs./day x \$14.93/hr. = \$12,900</i> <i>Sabal: 1 x 216 days x 4 hrs./day x \$12.98/hr. = \$11,214</i> <i>Sherwood: 1 x 216 days x 4 hrs./day x \$14.93/hr. = \$12,900</i> <i>The remaining to be paid by other sources.</i></p>						
5900	120	<p>Salaries: Academic Staff Extra duty hours of Brevard Public Schools academic instructional staff to develop and implement lesson plans for enrichment activities that include the areas of reading, math, science, and adult literacy exclusively for participating 21st CCLC students and their adult family members during 21st CCLC program activities.</p> <p><i>Croton: 25 hrs./wk. x 34 wks. x \$27.50(avg.)/hr. = \$23,375</i> <i>Dr. W.J. Creel: 25 hrs./wk. x 34 wks. x \$27.50(avg.)/hr. = \$23,375</i> <i>Sabal: 25 hrs./wk. x 34 wks. x \$27.50(avg.)/hr. = \$23,375</i> <i>Sherwood: 25 hrs./wk. x 34 wks. x \$27.50(avg.)/hr. = \$23,375</i></p>	.625	93,500	100%			
9100	160	<p>Salaries: Paraprofessionals Part-time personnel to provide supervision and instruction to actively participating 21st CCLC students in homework assistance, fitness, and enrichment activities. Duties include chaperoning and transporting students to and from the Brevard Zoo using BPS certified drivers.</p> <p><i>Croton: 3 x 4.5hrs./day x 200 days x \$10.18/hr. = \$27,486</i> <i>Dr. W.J. Creel: 3 x 4.5hrs./day x 200 days x \$10.18/hr. = \$27,486</i> <i>Sabal: 3 x 4.5hrs./day x 200 days x \$10.18/hr. = \$27,486</i> <i>Sherwood: 3 x 4.5hrs./day x 200 days x \$10.18/hr. = \$27,486</i></p>	8.44	137,460	100%			

		<p>\$27,486 <i>Substitute: 1 x 4.0 hrs./day x 200 days x \$10.18/hr. = \$8,144</i> <i>Bus Driver: 1 x 5.5 hrs./day x 200 days x \$10.78/hr. = \$11,858</i> <i>Lead Para: 1 x 5.5 hrs./day x 108 days x \$12.65 = \$15,028 x 50% =</i></p>						
9100	160	<p>Salaries: District Office Clerical – Grants Specialist and Clerk Typist Three personnel to provide support by maintaining program files, facilitating and tracking program expenditures, and collecting and entering data for assessments for the 21st CCLC program. Remaining to be paid by other 21st CCLC grants. <i>(10%Administrative;90%Evaluation)</i></p> <p><i>1 staff x 2 .5 hrs./day x 261 days x \$12.46 = \$8,130</i> <i>1 staff x 2.5 hrs./day x 261 days x \$10.46 = \$6,825</i> <i>1 staff x 1 hr./day x 216 days x \$10.46 = \$2,259</i></p>	.75	17,215	100%			
6300	120	<p>Supplements: Academic Liaisons – Teacher Contract for additional services of teachers at Croton and Sabal Elementary. These individuals will serve as school liaisons for the 21st CCLC grant. They will (1) assist with marketing, recruiting, and enrolling of eligible students into the program, (2) assist with recruiting and supervision of academic certified teachers and paraprofessional staff, (3) assist the Project Manager with development of a detailed work plan, schedules, and the school site budget including selection and ordering of academic materials, (4) assist with the purchase of consumable and non-consumable materials for school site, (5) gather school student performance data for 21st CCLC reporting, (6) assist with the distribution of the teacher survey instrument, (7) attend semi-annual grant meetings as the school representative, and (8) attend parents’ orientation meeting and family events. <i>(50% Administrative;50% Evaluation)</i></p> <p><i>2 staff x \$900/yr = \$1,800</i></p>		1,800	100%			

7300	120	<p>Supplements: Academic Liaisons – Administrators Contract for additional services of assistant principals at Dr. W.J. Creel and Sherwood Elementary. These individuals will serve as school liaisons for the 21st CCLC grant. They will (1) assist with marketing, recruiting, and enrolling of eligible students into the program, (2) assist with recruiting and supervision of academic certified teachers and paraprofessional staff, (3) assist the Project Manager with development of a detailed work plan, schedules, and the school site budget including selection and ordering of academic materials, (4) assist with the purchase of consumable and non-consumable materials for school site, (5) gather school student performance data for 21st CCLC reporting, (6) assist with the distribution of the teacher survey instrument, (7) attend semi-annual grant meetings as the school representative, and (8) attend parents' orientation meeting and family events. <i>(50% Administrative;50% Evaluation)</i></p> <p><i>2 staff x \$900/yr = \$1,800</i></p>		1,800	100%			
5900	210	<p>Fringe Benefits: Retirement –Academic Staff At 4.91% for 21st CCLC Academic Staff.</p> <p><i>\$93,500 x 4.91% = \$4,591</i></p>		4,591	100%			
6300	210	<p>Fringe Benefits: Retirement – Academic Liaisons/Teachers At 4.91% for 21st CCLC Academic Liaisons - Teachers.</p> <p><i>\$1,800 x 4.91% = \$88</i> <i>(\$44 Administrative;\$44 Evaluation)</i></p>		88	100%			
7300	210	<p>Fringe Benefits: Retirement – Academic Liaisons/Administrators At 4.91% for 21st CCLC Academic Liaisons - Administrators.</p> <p><i>\$1,800 x 4.91% = \$88</i> <i>(\$44 Administrative;\$44 Evaluation)</i></p>		88	100%			

9100	210	Fringe Benefits: Retirement – SACC Staff At 4.91% for 21 st CCLC for Project Manager, District Office Admin./Eval., Coordinators, Paraprofessionals, District Office Clerical. $\$246,943 \times 4.91\% = \$12,125$ <i>(\$162 Administrative; \$1,098 Evaluation)</i>		12,125	100%			
5900	220	Fringe Benefits: FICA – Academic Staff At 7.65% for 21 st CCLC Academic Staff. $\$93,500 \times 7.65\% = \$7,153$		7,153	100%			
6300	220	Fringe Benefits: FICA – Academic Liaisons/Teachers At 7.65% for 21 st CCLC Academic Liaisons - Teachers. $\$1,800 \times 7.65\% = \138 <i>(\$69 Administrative; \$69 Evaluation)</i>		138	100%			
7300	220	Fringe Benefits: FICA – Academic Liaisons/Administrators At 7.65% for 21 st CCLC Academic Liaisons - Administrators. $\$1,800 \times 7.65\% = \138 <i>(\$69 Administrative; \$69 Evaluation)</i>		138	100%			
9100	220	Fringe Benefits: Retirement – SACC Staff At 7.65% for 21 st CCLC for Project Manager, District Office Admin./Eval., Coordinators, Paraprofessionals, District Office Clerical. $\$246,943 \times 7.65\% = \$18,891$ <i>(\$252 Administrative; \$1,710 Evaluation)</i>		18,891	100%			
9100	230	Fringe Benefits: Life Insurance At .216% for 21 st CCLC for Project Manager, District Office Admin./Eval., Coordinators, District Office Clerical (Grants Specialist & one Clerk Typist) and paraprofessionals (Bus Driver and Lead Para)		273	100%			

		$\$126,596 \times .216\% = \273 <i>(\$7 Administrative; \$44 Evaluation)</i>						
9100	230	<p>Fringe Benefits: Health Insurance For the 21st CCLC portion of health insurance at \$6,292.08 per unit for all full-time employees and those working 5.5 hrs. or more/day who choose to participate as follows:</p> <ul style="list-style-type: none"> • Project Manager: 1 unit = \$6,292 • Dist. Office Admin./Evaluator: .25 units = \$1,573 • Coordinators: 2 units = \$12,584 • Dist. Office Clerical: .625 units = \$39,33 • Paraprofessionals (Bus Driver and 50% of Lead Para): 1.5 units = \$9,438 <p>$5.375 \text{ units} \times \\$6,292.08 = \\$33,819$ <i>(\$625 Administrative; \$4,841 Evaluation)</i></p>		33,819	100%			
9100	240	<p>Fringe Benefits: Worker's Compensation Insurance At .558% for Project Manager; District Office Admin/Evaluator, Coordinators, and Paraprofessionals (except bus driver)</p> <p>$\\$217,870 \times .558\% = \\$1,216$ <i>(\$9 Administrative; \$38 Evaluation)</i></p> <p>At 4.752% for Bus Driver/Para and District Office Clerical – Grants Specialist and Clerk Typists.</p> <p>$\\$29,073 \times 4.752\% = \\$1,382$ <i>(\$76 Administrative; \$742 Evaluation)</i></p>		2,598	100%			
6300	312	<p>Professional & Technical Services: Instruction & Development Contracted services with Brevard Zoo to provide direct instruction and assist with curriculum development exclusively for actively participating 21st CCLC students and their adult family members. The Brevard Zoo will provide the following services for the 21st CCLC grant called Zoo Explorers South: (1) assist the Project Manager in the development of curriculum and corresponding activities appropriate for two different age groups of children; (2) facilitate activities on</p>		50,000	100%			

		location at the Brevard Zoo (3 visits per week for a total of 32 weeks); (3) assist the Project Manager with the development of a detailed work plan and schedules; (4) assist with planning and expenditure of funds for equipment; (5) assist with the purchase (provided by the grant funds) of consumable and non-consumable materials for use in activities taking place at the Brevard Zoo; (6) assist in the reporting and collection of data; (7) attend semi-annual advisory board the meetings.						
6300	312	Professional & Technical Services: Instruction & Development Contracted services with Health First: Pro-Health & Fitness to provide direct instruction and assist with curriculum development exclusively for actively participating 21 st CCLC students and their adult family members. Pro-Health & Fitness will provide the following services for the 21st CCLC grant called Zoo Explorers South: (1) develop thematic content and corresponding activities incorporating health, nutrition, fitness, safety and well-being for two different age groups of children; (2) visit each site weekly to teach the developed curriculum and engage students in physical fitness activities (four visits/week for a total of 32 weeks); (3) assist the Project Manager with the development of a detailed work plan and schedules; (4) develop and implement pre/mid/post activity measurements; (5) assist with planning and expenditure of funds for fitness equipment; (6) assist with the purchase (provided by the grant) of consumable and non-consumable materials for use in health, nutrition and fitness activities at each school site; (7) assist in the collection and reporting of data; and (8) attend semi-annual advisory board meetings.		29,500	100%			
6300	312	Professional & Technical Services: Instruction & Development Contracted services with the Police Athletic League (PAL) to provide direct instruction and assist with character development exclusively for actively participating 21st CCLC students. The Police Athletic League will provide the following services for the 21st CCLC grant called Zoo Explorers South: (1) develop		7,000	100%			

		thematic content and corresponding activities for a character development program; (2) visit each site 10 times throughout the year to facilitate activities; (3) assist with planning and expenditure of funds (provided by the grant) for character education activities; (4) assist the Project Manager with development of a detailed work plan and schedules.						
6300	312	Professional & Technical Services: Temporary Contracted Staff Contracted services to provide staff to cover temporary 21 st CCLC staff shortages for initial setup and absences as needed to maintain proposed staff to student ratio exclusively for actively participating 21st CCLC students during 21 st CCLC program operation.		2,599	100%			
6300	312	Professional & Technical Services: Brevard Zoo Family Science Nights Contracted services with Brevard Zoo to provide activities at each site for actively participating 21 st CCLC students and their adult family members during 21 st CCLC Family Science Nights.		4,800	100%			
6300	312	Professional & Technical Services: Health First: Pro Health & Fitness Family Fitness Nights Contracted services with Health First Pro-Health & Fitness to provide activities for actively participating 21 st CCLC students and their adult family members during 21 st CCLC Family Fitness Nights at each site.		4,000	100%			
6300	312	Professional & Technical Services: Outside Evaluator Contracted services to provide written formative and summative evaluations including data analysis for all objectives proposed in the 21 st CCLC narrative. Individual must meet minimum requirements as set forth by Brevard Public Schools.		2,000	100%			
6300	330	Staff Travel: In-county To cover travel by 21 st CCLC Project Manager and 21 st CCLC District Staff between sites and off-site locations for 21 st CCLC Activities. <i>Estimated at 4,200 miles @ \$.445/mile = \$1,869</i>		1,869	100%			
6300	330	Staff Travel: Out-of-County Out-of-county travel for at least three active 21 st CLCC		2,825	100%			

		project staff, including the Project Manager, to participate in state 21st CCLC Conference as required by and for the 21st CCLC program, Costs include transportation, lodging, and other associated travel costs in accordance with state law and policy.						
6300	330	Staff Travel: Out-of state Out-of-state travel for at least three active 21 st CLCC project staff, including the Project Manager, to participate in National 21st CCLC Conference and/or other prominent national conference including the National Afterschool Association and/or the Foundations, Inc., Beyond School Hours Winter Conference, as appropriate for 21st CCLC programs and approved by the FLDOE for 21 st CCLC programs. Costs include registration, transportation, lodging, and other associated travel costs in accordance with state law and policy.		4,555	100%			
6300	365	Subscriptions - Software Online subscription for Vmath Live math games for one school and Brain Pop and Brain Pop Jr. for four schools to be used by actively participating 21 st CCLC students during the 21 st CCLC program. <i>1 yearly subscription Vmath Live @\$3,500 ea. 4 yearly subscriptions Brain Pop School Combo @\$1,500 ea = \$6,000</i>		9,500	100%			
6300	511	Materials & Supplies: Consumables Consumable instructional and activity supplies specifically related to the 21st CCLC program for the exclusive use of actively participating 21st CCLC students during academic and enrichment activities and their adult family members during parent and family activities. Purchases will include instructional materials and supplies that support the following: academic enrichment and enhanced learning activities at the four sites facilitated by certified teachers, site staff and/or contracted partners; activities at the Brevard Zoo; fitness, health, and nutrition activities; service learning projects and character education activities; family events and parent involvement activities.		43,569	100%			
6300	620	A/V Materials under \$1,000 To purchase A/V materials for the exclusive use of		2,530	100%			

		actively participating 21st CCLC students and their adult family members. <i>Recorded books for reading activities @\$2,530</i>						
6300	640	<p>Equipment: Capitalized and Non-Capitalized Equipment for the exclusive use of actively participating 21st CCLC students and their adult family members during 21st CCLC program activities. Equipment to include:</p> <ul style="list-style-type: none"> • Digital cameras and memory cards for Camera Clubs (28) • Janome Sewing Machines for Sewing Clubs (14) • Sewing/cutting table for Sewing Club (4) • Cricut Expression Machines for Scrapbooking Clubs (4) • Tumbling composter for Gardening Club (1) • Locking movable storage cabinets for safe storage of 21st CCLC equipment at the sites and at the zoo (18) • Pottery wheel for Pottery Club (1) • Anthro 20 unit storage cart for safe laptop storage (4) • Flip video cameras, battery packs, chargers and tripods for Multimedia and Photography Clubs (20) • Singing Machine Professional CD+G Karaoke system for Music Clubs (4) • Jensen Portable Docking CD music system for Yoga Club (1) • Right Step pedometers 300 for health and fitness activities with Pro-Health & Fitness (165) • Sit and Reach Tester for use by Pro-Health & Fitness in collecting fitness data (4) • Omnikin Inflator 2.5 for use by Pro-Health & Fitness to inflate balls for fitness activities (4) • All-terrain rack for storing and moving fitness equipment (4) • Communication radios to maintain communication between staff members, teachers, and partners for the safety of the 		67,085	100%			

		<p>students (17)</p> <ul style="list-style-type: none"> • Student laptops with wireless bundles for use in Technology, Photography, and Multi-media Clubs (40) • AudioTechnica Wireless microphones for use in Music and Technology clubs (4) • Lexmark C544dn Color Laser Printer with cartridges and imaging kit for use in Book and Scrapbooking Clubs (1) • Canon Pixma IP4820 Inkjet photo printer for use in Photography Club (1) • Western Digital External Hard Drive for use in Technology, Multi-media and Photography Club (4) 						
6300	690	<p>Software and Software Licenses: Software licenses for technology and academic activities as follows:</p> <ul style="list-style-type: none"> • Windows 2010 Office Pro and CAL internet licenses (40) for laptop computers • “Design Studio” software for interfacing the Cricut machine with the computer for use in the Scrapbooking Clubs (4) • Adobe Photoshop Software and Adobe Photoshop CS5 Extended for use in Photography and Scrapbooking Clubs (40) • Think Like a King Chess Software for use in Chess Clubs (3) 		13,246	100%			
7800	460	<p>Student Transportation Diesel fuel expenditures for school bus transportation between school locations and Brevard Zoo exclusively for actively participating 21st CCLC students during 21st CCLC program hours.</p> <p><i>Est. @ \$2.00/mile x 1,450 miles (between sites and off-site)</i></p>		2,900	100%			
7200	790	<p>Indirect costs: Indirect costs at the negotiated and approved rate of 5.74% of allowable direct costs (excluding 600 series objects and <u>all</u> contracted amounts in object code 312). Adjusted base = \$489,162 x 5.74% = \$28,078</p>		28,078	100%			

		(Administrative)							
D) TOTAL				700,000					

Administrative: \$34,533; 4.93%

Evaluation: \$34,857; 4.98%