



# 21<sup>st</sup> CCLC Special Projects Opportunity



FLORIDA DEPARTMENT OF  
**EDUCATION**  
fldoe.org

[www.FLDOE.org](http://www.FLDOE.org)

## Purpose

- To propose special projects to existing 21<sup>st</sup> CCLC subrecipients designed to reduce barriers to serving more students and the needs of working families.
- Three major special topics for 2016-2017:
  - Transportation
  - Professional Development
  - Summer Programming

# Transportation

- Rationale
  - Many programs are not able to provide transportation to 21<sup>st</sup> CCLC students as the costs are prohibitive to operate busses after school and during summer.
  - Rural districts are especially affected.
- Response
  - Provide funds specifically for transporting students to/from the 21<sup>st</sup> CCLC program.
  - Programs will provide the calculations or quotes from transportation providers and we fund those amounts.

# Transportation Calculation Example

- Sunshine CSD has four centers that serve students within a 20 mile radius. The program operates afterschool and summer programming. They currently do not provide transportation. The rate that the district has given them for transportation is \$2.00/mile during the school year and \$3.00/mile for summer. The program must also hire bus drivers and aides for the program.
  - Afterschool
    - 4 buses x \$2.00/mile x 20 miles/day x 60 days = \$9,600
    - 4 drivers x \$13/hr x 2 hrs/day x 60 days = \$6,240
    - 4 aides x \$10/hr x 2 hrs/day x 60 days = \$4,800
    - Benefits: \$20,640 x 20% = \$4,128
    - Total: \$24,768
  - Sum:
    - 8 buses x \$3.00/mile x 40 miles/day x 30 days = \$28,800
    - 8 drivers x \$13/hr x 4 hrs/day x 30 days = \$12,480
    - 8 aides x \$10/hr x 4 hrs/day x 30 days = \$9,600
    - Benefits: \$22,080 x 20% = \$4,416
    - Total: \$55,296
  - Grand Total: \$80,064

# Professional Development

- Rationale
  - Many programs have limited or no budget line items for professional development specific to 21<sup>st</sup> CCLC.
  - Programs are challenged with alignment with the school day. With ESSA changes, we need to reframe the discussion to align 21<sup>st</sup> CCLC more with school improvement activities.
  - Programs are required to have at least one staff member CPR and First Aid certified, but in practice should have multiple staff certified.
- Response
  - Encourage programs to attend local, state or national trainings or conferences that would increase the capacity of the staff to offer a safe and academically challenging environment for students.

# Professional Development Examples

- First Aid/CPR training
  - \$105 per person x 5 staff = \$525 per center
- State-level professional development focused on school improvement
  - Costs
    - Hotel
    - Registration fee
    - Travel
    - Additional cost of time for professional development for staff

# Professional Development Examples

- National Conferences
  - Send one staff person per subgrant to a national conference on afterschool or out of school time.
  - Present a plan on how the information will be disseminated to other staff members upon return.
  - Upon return, provide a professional development session to staff on information that was learned at conference.
    - Agenda
    - Sign-in sheet
    - Presentation slides or materials
- Spring 2017
  - Registration fee
  - Airfare
  - Hotel
  - Meals
  - Ground transportation

# Summer Programming

- Rationale
  - All students, especially those in 21<sup>st</sup> CCLC target schools, are susceptible to summer learning loss.
  - There is a dearth of full day summer programming for students, especially programming designed to mitigate summer learning loss.
  - High-quality, full-day summer programming may have a considerably higher cost than afterschool programming.
- Response
  - Offer existing programs the opportunity to be funded to provide full-day summer programs at a higher rate of \$6.50/hr.



## Summer Programming Example

- Add summer program or enhance existing proposed summer program.
- Increase per student hourly rate from \$4.50 per hour to \$6.50 per hour.
- Budget for the following:
  - Staff
  - Curriculum
  - Daily transportation to and from program
  - Field trips
  - Field trip transportation
  - Facility rental/utilities

## Summer Programming Example

- Sunshine CSD has a center that only operates afterschool programming. The center could benefit from a full-day summer program. The program would operate a total of 30 days from Monday-Friday from 7 a.m. to 6 p.m.
  - $50 \text{ students} \times \$6.50 \text{ per hour} \times 11 \text{ hours/day} \times 30 \text{ days} = \$107,250$
- ABC, Incorporated currently has a summer program that operates as mentioned above but would like to enhance the existing program with more academic enrichment.
  - $50 \text{ students} \times \$2.00 \text{ per hour} \times 11 \text{ hours/day} \times 30 \text{ days} = \$33,000$
- Sunshine CSD has a center where students attend the Summer Reading Academy during the summer, but students from the target school need “wraparound” services that support academic achievement.
  - $20 \text{ students} \times \$6.50 \text{ per hour} \times 6 \text{ hours/day} \times 19 \text{ days} = \$14,820$

## Other

- Programs can propose additional supports needed to run a high-quality academic enrichment program.
- Keep in mind, are these additional supports...
  - Allocable?
  - Reasonable?
  - Necessary?
  - Allowable?

*\*Programs are still required to comply with the RFP and the proposed activities in the approved application.*

## Factors to Consider

- Supplement, not supplant
- Percentage of existing encumbrance compared to percentage of request
  - If 60% or more of funds have been encumbered, more funds may be requested.
  - If 40% to 60% of funds have been encumbered, more funds will be considered.
  - If 40% or less of funds have been encumbered, more funds may not be approved.
- Procurement
  - Rationale
  - Selection of contractor and type of contract
  - Basis for contract price
- Equipment
  - Secured and safeguarded

## Steps to Special Projects Opportunity

- View webinar on special projects opportunity.
- Submit questions to the Q & A portal.
- Review the Q & A document to be published on Friday, March 17.
- Contact Kimberly Berry via email with an intent to apply for funds.
- Work with your current Program Development Specialist to calculate funding for the special project.

## Documents to Complete

- Complete an Appendix C form outlining the special project request.
- If summer programming is added, a schedule and a funding request guide for additional funds will need to be added to Appendix C.
  - Your Program Development Specialist has FRG worksheets that they can use to help you calculate the correct amount as well as samples of completed documents.
- Complete an amendment request using the \*DOE 150 and 151.
- Send the documents to Grants Management.

***\*The DOE 150 must be signed by the agency head.***

# Appendix C

## Appendix C Special Projects

Agency Name: \_\_\_\_\_

Project Number: \_\_\_\_\_

Program Name: \_\_\_\_\_

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### ***Proposals***

Transportation     Professional Development     Summer Programming     Other

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The purpose of these Special Projects are to further enhance and support your funded 21<sup>st</sup> CCLC. Please select a category or categories above for additional support. For each category selected, provide a narrative to explain how additional funding will be used.

## Appendix C Example Language

### **Professional Development**

Sunshine Elementary would like to add First Aid/CPR certification and Child Abuse training for six 21<sup>st</sup> CCLC staff to be in compliance with state recommendations.

### **Summer Programming**

Sunshine Elementary will add a summer program during the 2016-17 program year to benefit the students and families served during the 21<sup>st</sup> CCLC afterschool program.

### **Transportation**

Sunshine Elementary will add transportation for actively participating students enrolled in 2016-17 21<sup>st</sup> CCLC Summer Program only. Program will also add four driver salaries and associated benefits.



# Sample Summer Schedule

## Sunshine Elementary Schedule

Time	Monday	Tuesday	Wednesday	Thursday	Friday
8:00-9:00	Breakfast/ Sign-In (Cafeteria)	Breakfast/ Sign-In (Cafeteria)	Breakfast/ Sign-In (Cafeteria)	Breakfast/ Sign-In (Cafeteria)	Breakfast/ Sign-In (Cafeteria)
9:00-10:00	Physical Fitness Activity: (Gym or Outside)	Physical Fitness Activity: (Gym or Outside)	Physical Fitness Activity: (Gym or Outside)	Physical Fitness Activity: (Gym or Outside)	Physical Fitness Activity: (Gym or Outside)
10:00-11:30	Academic PBL: (Classroom 1)	Academic PBL: (Classroom 1)	Academic PBL: (Classroom 1)	Academic PBL: (Classroom 1)	Academic PBL: (Classroom 1)
11:30-12:00	Lunch (Cafeteria)	Lunch (Cafeteria)	Lunch (Cafeteria)	Lunch (Cafeteria)	Lunch (Cafeteria)
12:00-1:00	Computer Lab	Computer Lab	Computer Lab	Computer Lab	Computer Lab
1:00-2:30	Service Learning Project (Classroom 2)	Service Learning Project (Classroom 2)	Service Learning Project (Classroom 2)	Service Learning Project (Classroom 2)	Service Learning Project (Classroom 2)
3:00-3:30	Afternoon Snack (Cafeteria)	Afternoon Snack (Cafeteria)	Afternoon Snack (Cafeteria)	Afternoon Snack (Cafeteria)	Afternoon Snack (Cafeteria)
3:30-4:45	Music/Art/Theater Enrichment (Classroom 3)	Music/Art/Theater Enrichment (Classroom 3)	Music/Art/Theater Enrichment (Classroom 3)	Music/Art/Theater Enrichment (Classroom 3)	Music/Art/Theater Enrichment (Classroom 3)
4:45-5:00	Dismissal (Cafeteria)	Dismissal (Cafeteria)	Dismissal (Cafeteria)	Dismissal (Cafeteria)	Dismissal (Cafeteria)



# Amendment Documents

**FLORIDA DEPARTMENT OF EDUCATION  
PROJECT AMENDMENT REQUEST**

<b>Please return to:</b> Florida Department of Education Office of Grants Management Room 332 Turlington Building 325 West Gaines Street Tallahassee, Florida 32399-0400 Telephone: (850) 245-0496		<b>A) Agency Name:</b>	<b>DOE USE ONLY</b>  Date Received <input type="text"/>
<b>B) Program Name:</b> _____		<b>Project Number (DOE Assigned):</b> _____	
<b>TAPS Number:</b> _____			
<b>C) Amendment Type</b> <input type="checkbox"/> Program <input type="checkbox"/> Budget		<b>D) Amendment Request Contact Information</b>	
<b>Amendment Number:</b> _____		Contact Name: _____	Telephone Numbers: _____
		Mailing Address: _____	E-mail Addresses: _____
<b>E) Required Signature and Certification</b>			
I, _____, <i>(Please Type Name)</i> as the official who is authorized to legally bind the agency/organization, do hereby certify to the best of my knowledge and belief that all the information and attachments submitted in this application amendment are true, complete and accurate, for the purposes, and objectives, set forth in the RFA or RFP and are consistent with the statement of general assurances and specific programmatic assurances for this project. I am aware that any false, fictitious or fraudulent information or the omission of any material fact may subject me to criminal, or administrative penalties for the false statement, false claims or otherwise. Furthermore, all applicable statutes, regulations, and procedures; administrative and programmatic requirements; and procedures for fiscal control and maintenance of records will be implemented to ensure proper accountability for the expenditure of funds on this project. All records necessary to substantiate these requirements will be available for review by appropriate state and federal staff. I further certify that all expenditures will be obligated on or after the effective date and prior to the termination date of the project. Disbursements will be reported only as appropriate to this project, and will not be used for matching funds on this or any special project, where prohibited.			
Further, I understand that it is the responsibility of the agency head to obtain from its governing body the authorization for the submission of this application amendment.			
Signature of Agency Head _____	Title _____	Date _____	
F) Narrative			

A) \_\_\_\_\_ B) \_\_\_\_\_ / \_\_\_\_\_  
District/Agency Name Project Number TAPS Number

C) \_\_\_\_\_  
Amendment Number

**FLORIDA DEPARTMENT OF EDUCATION  
BUDGET AMENDMENT NARRATIVE FORM**

<b>D) Total Project Amount Currently Approved</b> \$ _____	<b>E) Total Project Amount resulting from this Budget Amendment</b> \$ _____
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<b>F) Line Item Description</b>					
FUNCTION	OBJECT	ACCOUNT TITLE AND NARRATIVE	FTE	AMOUNT INCREASE	AMOUNT DECREASE

# DOE 151 Example Formulas

## Summer Programming

Sunshine Elementary will add a summer program during the 2016-17 program year to benefit the students and families served during the 21<sup>st</sup> CCLC afterschool program.

### Salaries

Salaries: 1 Site Coordinator x \$35.00/hr. x 8.5 hours x 29 days = \$8,628

Benefits: Retirement; \$8,628 x 8% = \$690

Benefits: Social Security; \$8,628 x 7.65% = \$660

Benefits: Insurance; Base rate of \$6,300 per 9 month contract = \$700/mo. x 2 months (summer program) = \$1,400

Benefits: Workman's Comp.; \$8,628 x 1.5% = \$129

*Administrative, 2% = \$230*

*Evaluation, 2% = \$230*

Salaries: 1 Lead Teacher x 32.00/hr. x 8.5 hours x 29 days = \$7,888

Benefits: Retirement; \$7,888 x 8% = \$631

Benefits: Social Security; \$7,888 x 7.65% = \$603

Benefits: Workman's Comp.; \$7,888 x 1.5% = \$118

Salaries: 5 Certified Teachers x \$30.00/hr. x 4.5 hours x 29 days = \$19,575

Benefits: Retirement; \$19,575 x 8% = \$1,566

Benefits: Social Security; \$19,575 x 7.65% = \$1,497

Benefits: Workman's Comp.; \$19,575 x 1.5% = \$294

Salaries: 4 Teacher Assistants x \$20.00/hr. x 5.5 hours x 29 days = \$12,760

Benefits: Retirement; \$12,760 x 8% = \$1,021

Benefits: Social Security; \$12,760 x 7.65% = \$976

Benefits: Workman's Comp.; \$12,760 x 1.5% = \$191

Salaries: 1 Data Entry Assistant x \$15.00/hr. x 5 hours x 29 days = \$2,175

Benefits: Retirement; \$2,175 x 8% = \$174

Benefits: Social Security; \$2,175 x 7.65% = \$166

Benefits: Workman's Comp.; \$2,175 x 1.5% = \$33

## Dates to Remember

- Webinar
  - March 13, 2017 at 1:00pm
- Question and Answer Period
  - March 10-17, 2017
- Special Project Request Period
  - March 13-31, 2017
- Last Day to Request Funding under Special Projects
  - ***March 31, 2017***

## Contact Information

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