

Atlas Valley Unified School District – 21st CCLC Core Grant Budget Narrative

Series - 1000	Amount Budgeted = \$95,063
<p>1100 - Project Coordinator – One full time certificated position for 183 days @ 410 per day = \$74354 + 27 days at 5 hrs x \$59/hour = \$7,965 = \$82,319 total.</p> <p>Position will provide leadership to all aspects of the project including recruitment, training and supervision of mentors; recruitment training and supervision of mentees; communication with staff members, administration, evaluator, mentors, mentees and parents; evaluation activities including data collection; forming and facilitating the advisory board; attendance at required federal meetings and conferences, development of a media campaign, ensuring that all project objectives are achieved. Additional 27 days are distributed as follows: fall, winter and spring year round school breaks 15 days (5 days each) to meet with mentors to review progress in relationships, conduct interviews, do project paperwork, meet with parents; 10 days after contract year to do exit interviews with mentors and parents, organize and process data, meet with partners to establish priorities for mentors for the second year and to attend training; 2 days prior to the project year to conduct training for mentors and parents.</p>	
<p>1100 – Web Quest Development Certificated Teachers- Yuma Loma - 1 Teacher per week x 36 weeks x 3 hours x \$59/hour = \$6372; AVMS - 1 Teacher per week x 36 weeks x 3 hours x \$59/hour = \$6372</p> <p>Position will write and post to the project web site one web quest per week throughout the school year. The web quests will be developed from common interests indicated on the mentor and mentee interest surveys and based on career pathways as identified in coordination with the project coordinator.</p>	
Series - 2000	Amount Budgeted = \$14,700
<p>2100 – Part Time Clerk-Typist– 3.5 hours per day, 210 day position to be located at Yuma Loma in the office of the LASSO Project Coordinator. 3.5 x \$20/hr x 210 days = \$14,700.</p> <p>Position to provide support to the coordinator for project communication, data collection and storage, preparation, duplication and distribution of written communications, answering phones, greeting parents and mentors, facilitation of training including reservation of rooms, set up of equipment, ordering supplies, sending reminders to trainers and participants, etc.</p>	
Series - 3000	Amount Budgeted = \$25,372
<p>Full Time Certificated Benefits – STRS 8.25, Workman’s Comp 2.20, SUI .32, Medicare 1.45 plus Health \$12000 = \$22,059</p> <p>Part Time Certificated Benefits – Calculated at 11% of total part time certificated salaries = \$1,402</p> <p>Part Time Classified Benefits – Calculated at 13% of part time classified salaries = \$1,911</p>	
Series - 4000	Amount Budgeted = \$16,530

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<p>4300 – Instructional Materials – Funds to purchase a wide variety of instructional materials to support the mentor/mentee activities including craft supplies, board games, construction sets- \$10,530(\$5,265 per site)</p> <p>4500 - Office and Printing Supplies – Paper, misc. office supplies, one desktop for the project clerk typist and one PC laptop in year one for use by the project coordinator and networking to the project copier, paper supplies for printing - \$6,000</p>	
Series - 5000	Amount Budgeted = \$34,455
<p>5100 – Evaluation Consultant – Independent professional evaluation contractor to conduct evaluation activities, develop assessment instruments and data collection procedures, participate monthly as a member of the Advisory Committee, assist with writing of the local evaluation report and submission of the annual performance report - \$15,000</p> <p>5200 – 150 background checks with Atlas Valley Police Department x \$30.00 per mentor - \$4,500</p> <p>5100 – Web Site Developer – High school student web developer to create and maintain project web site including weekly web quests - \$4,500</p> <p>5200 – Travel - Cost for two staff members to attend federal meetings; mileage for coordinator between sites at average of 10 miles per day x .42/mile x 210 days(\$882/year) - \$5,455</p> <p>5600 - Copier Lease for project needs including service contract, toner, and fax and networking cards @ \$416.70 per month- \$5000</p>	
Series - 6000	Amount Budgeted = \$0.00
No expenses are anticipated in this category	
Series - 7000	Amount Budgeted = \$13,880
Indirect Cost 6.94% (District’s State-approved indirect rate)	
Core Budget Total	\$200,000