

CASD 21st Century Community Learning Center					
Budget Narrative - Year 2 (10/1/06-9/30/07)					
				Item	Object
1000/Instruction					
300/Professional and Technical Services					
(Use of 2 Contracted certified teacher tutors (CASD or PEAP), 1 coordinator on site, 1 group leader, and 1 instructional assistant for every 30 elementary school students - tutors work 1 hr., 3 or 4 days/wk.)					
(After school first/second semester period lasts 32 weeks)					
Enrolled student population distribution (employing community center concept)					
Elementary School Stevens and another qualified elementary school)					100
(Elementary Schools include all Title I schools in the district.)					
Middle School (Chambersburg Area Middle School)					100
The following salaries and benefits are provided by Wolfsons, Inc., consultants.					200
300/Professional and Technical Services					
Salaries					
Paid Instructional Staff-Tutoring - Academic Year					
Elementary sch.	3 PEAP tutors, 1 hr./day, 4 days/wk., 32 wks. @\$20/hr			0	
Elementary sch.	4 Wolfson-provided tutors, 1 hr./day, 4 days/wk., 32 wks. @\$20/hr			10,240	
Middle sch.	2 PEAP tutors, 1 hr./day, 4 days/wk., 32 wks. @\$20/hr			0	
Middle sch.	6 Wolfson-provided tutors, 1 hr./day, 4 days/wk., 32 wks. @\$20/hr			15,360	
Paid Instructional Staff-Group Leaders provided by Wolfsons-Academic Year					
Elementary sch.	4 group leaders, 4 hr./day, 5 days/wk, 32 wk./yr. @\$10/hr.			25,600	
Middle sch.	4 group leaders, 3.5 hr./day, 5 days/wk, 32 wk./yr. @\$10/hr.			22,400	
Paid Classroom Staff-Classroom Assistants provided by Wolfsons-Academic Year					
Elementary sch.	3 assistants, 3 hr./day, 5 days/wk, 32 wk./yr. @\$7.50/hr.			10,800	
Middle sch.	1 assistant, 3 hr./day, 5 days/wk, 32 wk./yr. @\$8.50/hr.			4,080	
Middle sch.	3 assistants, 3 hr./day, 5 days/wk, 32 wk./yr. @\$7.50/hr.			10,800	
Benefits					
Paid Classroom Staff-Tutoring - Academic Year					
Elementary sch.	3 PEAP tutors, 1 hr x 11%/day, 4 days/wk., 32 wks. @\$20/hr x 11%			0	
Elementary sch.	4 Wolfson-provided tutors, 1 hr x 11%/day, 4 days/wk., 32 wks. @\$20/hr x 11%			1,126	
Middle sch.	2 PEAP tutors, 1 hr x 11%/day, 4 days/wk., 32 wks. @\$20/hr x 11%			0	
Middle sch.	6 Wolfson-provided tutors, 1 hr x 11%/day, 4 days/wk., 32 wks. @\$20/hr x 11%			1,690	
Paid Instructional Staff-Group Leaders provided by Wolfsons-Academic Year					
Elementary sch.	4 group leaders, 4 hr x 11%/day, 5 days/wk, 32 wk./yr. @\$10/hr x 11%.			2,816	
Middle sch.	4 group leaders, 3.5 hr x 11%/day, 5 days/wk, 32 wk./yr. @\$10/hr x 11%.			2,464	
Paid Classroom Staff-Classroom Assistants provided by Wolfsons-Academic Year					
Elementary sch.	3 assistants, 3 hr x 11%/day, 5 days/wk, 32 wk./yr. @\$7.50/hr x 11%.			1,188	
Middle sch.	1 assistant, 3 hr x 11%/day, 5 days/wk, 32 wk./yr. @\$8.50/hr x 11%.			449	
Middle sch.	3 assistants, 3 hr x 11%/day, 5 days/wk, 32 wk./yr. @\$7.50/hr x 11%.			1,188	
300/Instruction - Total					110,201
500/Other Purchased Services					
Staff travel for 2 program representatives to 2 national and two state meetings. Mileage reimbursed at \$.23.5 per mile with lodging, meals, and registrations reimbursed at level of CASD travel reimbursement policy					
				6,580	
Friday student incentive trips 30 trips, 60 students, 3 buses@ @\$93				10,800	
Summer Camp admissions to events (15 students/wk x 1 admission/wk@\$7 x 8 wks)				840	
500 Instruction/Total					18,220

600/Supplies					
On Site educational supplies: (includes summer camp)					
Elementary Sch.				3,500	
Middle Sch.				3,500	
Snacks not covered by USDA reimbursement				750	
600/Instruction Total					7,750
1000/Instruction Total					136,171
2100/Pupil Personnel Services					
100/Salaries					
Project Financial Coordinator (annual fee)				31,352	
100/Pupil Personnel Svcs. Total					31,352
200/Benefits					
Project Financial Coordinator (annual fee) x 11%				3,468	
200/Pupil Personnel Svcs. Total					3,468
300/Professional and Technical Services					
Professional Services					
Contracted site management/coordination provided by Wolfsons, Inc. (school yr. and summer)					
4 staff @22.50/hr., 48 weeks x 35 hrs/week				151,200	
Benefits					
4 staff @20/hr., 48 weeks x35 hrs/week x 11%				16,632	
Programming					
Cumberland Valley SM-Music Instruction - 80 hrs. programming @25				2,000	
Coyle Free Library -3 book distributions (210 students x \$4/book x 3 distribs.)				2,520	
Coyle Free Library - Summer programming/arts education				2,000	
(8 groups of 15 students @ 8 hrs./group, @\$20 group hr,)				1,280	
Contractor Wolfson's Employees' Services for the project					
Liability/Work. Comp. Insurance				4,400	
Health Insurance				19,200	
Contractor's overhead (rent, utilities)				8,373	
Evaluation					
Outside Program Evaluation Services (3 visits @ 2 days, 11/06, 3/07, 8/07)				5,250	
Per visit costs: \$250/day on site, \$500 travel, 2 office days to prepare report)					
300/Pupil Personnel Svcs. Total					212,855
500/Other Purchased Services					
Communications service (telephone, internet, cellular phone)				2,800	
Informational/promotional materials (brochures for non-public school students and for help wanted advertising., newsletters, web site, and sustainability promotion)				1,000	
400/Pupil Personnel Svcs. Total					3,800
600/Supplies					
General office/computer supplies				3,000	
600/Pupil Personnel Svcs. Total					3,000
2100/Pupil Personnel Total					254,475

2200/Staff Support Services					
500/Other Purchased Services					
Staff Training/Consulting - 4 Sessions provided through 21st Cen. Grants, Inc. @1,000 (Each session is 8 hr. @\$125)			4,000		
	500/Staff Support Services			4,000	
	2200/Staff Support Services Total				4,000
2700 Student Transportation					
300/Professional and Technical Services					
Elementary School (s) Transportation					
(1-72 psgr.bus @\$115/ day x 32 wks. X 5 days/wk)-pick-up, transportation home			18,400		
(2-15 psgr.van @\$25/ trip x 32 wks. X 5 days/wk) pickup only			8,000		
(2-15 psgr.van @\$25/trip x 32 wks. X 5 days/wk) transportation home only			8,000		
Summer Camp field trip transport (15 students/wk x 1 van trip @\$100 x 8 weeks)			800		
	300/Student Transportation			35,200	
	2700/Student Transportation Total				35,200
			429,846	429,846	429,846