Funding Urgency:
Planning for Today and Tomorrow

CARRYOVER FUNDS!

To spend…or not to spend…

What is allowable and what isn't?

HELP! The clock is ticking on spending and amending!!!

Carryover + FY21 Budgets - Important Reminders

- Amendments must be submitted **at least 30 days prior** to grant end dates.

- Do **NOT** spend before you amend!

- Be sure to allocate your carryover on the IWAS budget detail page if you haven't already done so!

Allowable Activities

• Academic enrichment learning programs, mentoring programs, tutoring services that are aligned with the challenging state academic standards and any local academic standards;

• Literacy education programs, including financial literacy programs and environmental literacy programs;

• Programs that support a healthy and active lifestyle, including nutritional education and regular, structured physical activity programs;

• Parenting skills programs that promote parental involvement, family engagement, and family literacy;

Allowable Activities Continued

• Drug and violence prevention programs and counseling programs;

• Programs that build skills in STEM;

• Programs that partner with in-demand fields of the local workforce or build career competencies and career readiness

Allowable activities can be found in the FY2021 Notice of Funding Opportunity (NOFO)/Request for Proposals (RFP) beginning at bottom of page 13.

SO...What's not allowable?

IF you have any doubts, ask!!!

No speedboats, planes, cars, vacations or meals for staff.

Non-allowable uses of funds are found on pages 31 and 32 of the FY2021 Notice of Funding Opportunity (NOFO)/Request for Proposals (RFP).

Building and Expanding Robust Programming to Spend Down Funds During Summer and Plan for FY2022

- Go back to your original proposal

- Stay within the scope of your grant

- Have conversations with students

- Be sure to have the right people at the table (be responsive to stakeholder voices)

- Provide clear communication

- Build on what you have already accomplished

- Start with summer, and then continue into FY22

21st CCLC Program Objectives

1) Schools will improve student achievement in core academic areas

2) Schools will show an increase in student attendance and graduation from high school

3) Schools will see an increase in the social-emotional skills of their students

4) Programs will collaborate with the community

5) Programs will coordinate with schools to determine the students and families with the greatest need

6) Programs will provide ongoing professional development to program personnel

7) Programs will collaborate with schools and community-based organizations to provide sustainable programs.

New Program Examples

- Readers Theater

    Reader's theater is a strategy for developing reading fluency. With this strategy, students engage in the oral reading of parts in scripts. Students do not need to memorize their part; they need only to reread it several times which helps to develop their fluency skills.

- STEM and Science Clubs

    A STEM lab encourages students to become active learners. It helps them to develop skills as leaders, innovators, problem-solvers, and productive members of the community.

    - Drones

    - Ground Robots

    - Microscopes
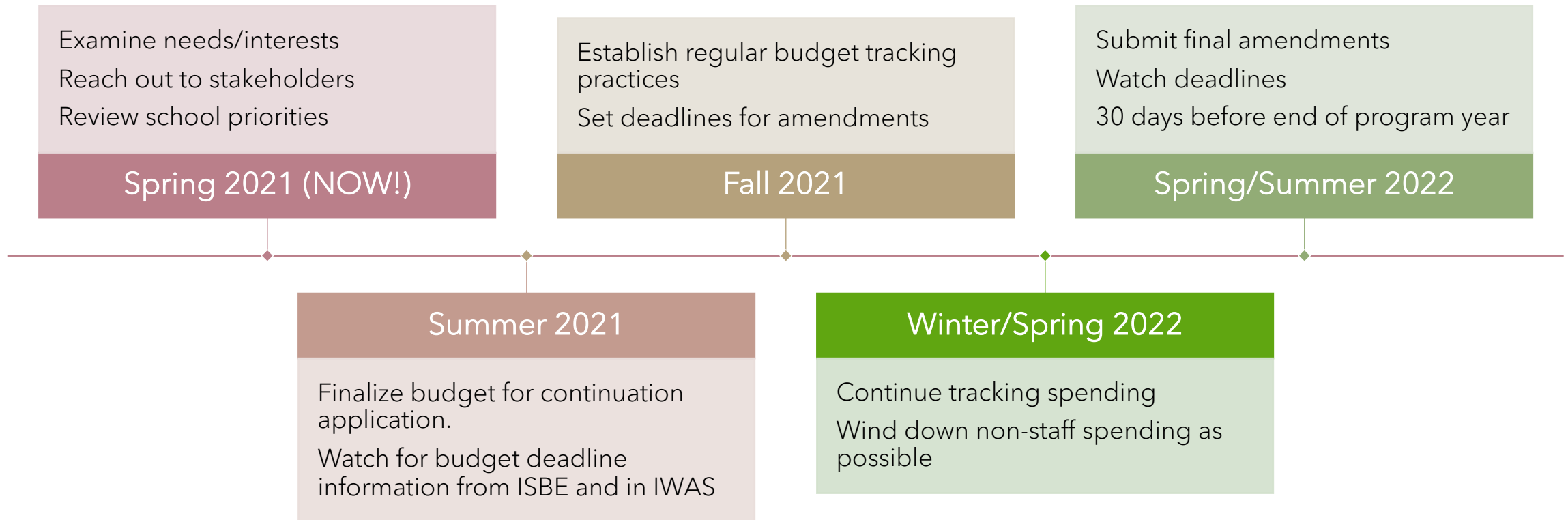
- Student Requested Programs

    - Disk Golf

    - Ukulele Club

Additional Evidence Based Activities Resources

- Entrepreneurial Education Programs

- 21st Century Skills

- STEM Programs

- Career Development Programs

- Career and Technical Student Organizations

- Community Service-Learning Programs

- Social and Emotional Learning Programs & Practices

- Financial Literacy

- Environmental Literacy

- Supports for Sub-Group Populations

Resources for Evidence-Based Activities are listed in a table that includes hyperlinks on pages 16-17 of the FY2021 Notice of Funding Opportunity (NOFO)/Request for Proposals (RFP)..

Establish a 2021 – 2022 budget calendar

Examine needs/interests
Reach out to stakeholders
Review school priorities

Spring 2021 (NOW!)

Establish regular budget tracking practices
Set deadlines for amendments

Fall 2021

Submit final amendments
Watch deadlines
30 days before end of program year

Spring/Summer 2022

Summer 2021

Finalize budget for continuation application.

Watch for budget deadline information from ISBE and in IWAS

Winter/Spring 2022

Continue tracking spending

Wind down non-staff spending as possible

https://y4y.ed.gov/tools/introduction-to-21st-cclc-implementation-planning-checklist

Budget Planning Checklist (Y4Y)

☐ Overhead and operating costs
☐ Personnel costs
☐ Utilities
☐ Insurance
☐ Administrative support
☐ Systems and software for accounting, data management and information tracking, etc.

☐ Professional development needs
☐ Special activities on weekends
☐ Culminating activities
☐ Family activities
☐ Community events
☐ Transportation

https://y4y.ed.gov/tools/introduction-to-21st-cclc-implementation-planning-checklist

Look for planning tools to help

Intentional Activity Planner (Y4Y)

Need: Program SMART Goal	Student-Level Need & Student Voice	Activity	Intentional Design	Activity SMART Goal	Method	Strategy	21st Century Skill	Positive Youth Develop-ment
80 percent of students identified as in need of math intervention will demonstrate an increase in proficiency, as measured by fall pretest and spring posttest.	Need: Fractions and Measurement Voice: Students want to cook.	Cooking Club	Students will increase and decrease recipes, providing them with real-world experience in adding and subtracting fractions. Cooking Club will meet two days per week for one hour each day.	80 percent of students who attend regularly will demonstrate an increase in the proficient use of fractions and measurement, as demonstrated by scored rubric.	Themed Learning	STEM-focused activities.	Collab-oration Students work in teams to solve cooking challeng-es.	Compete nce Students share how they solved challeng-es with their peers and family.

https://y4y.ed.gov/tools/intentional-activity-design-planner

Y4Y Budget Worksheet

Supply Expense Tracking

Use this spreadsheet to track the monthly supply expenditures by site. Formulas are included that will provide an ongoing total for each site.

Site	July	August	September	October	November	December	January	February	March	April	May	June	Total
Administrative	100.00					100.00	100.00					100.00	400.00
Site 1		200.00						200.00					400.00
Site 2		200.00						200.00					400.00
Site 3			200.00							200.00			400.00
Site 4				300.00						300.00			600.00
Site 5					400.00						400.00		800.00
Site 6						100.00						100.00	200.00
Grant Total													3,200.00

- https://y4y.ed.gov/tools/sample-21st-cclc-budget-worksheet

Y4Y Budget Worksheet

Payroll Tracking Spreadsheet

You can create a new spreadsheet for each of your 21st CCLC sites or just one to track all of your payroll.

Employee Name	Position	Pay Rate	Fall Semester Weekly Hours			
			8/25/18	9/1/18	AUGUST	9/8/18
Bob Bob	Tutor	$ 5.00	20.00	15.00	$ 175.00	15.00
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
					$ -	
TOTAL FOR TMP/HRLY					$ 175.00	
					$	

- https://y4y.ed.gov/tools/sample-21st-cclc-budget-worksheet

Considering Key Stakeholders in Your Budget

Key stakeholders have a vested interest in the success of the afterschool program and should be involved in its planning.

Who are Key Stakeholders?

- Administration
- Organizational Leaders
- Community Leaders
- Teachers
- Partners
- Parents
- <u>STUDENTS!!!!!!!!!</u>

Don't Guess, Just Ask

- The budget should be a reflection of your program and stakeholders' priorities.
- Survey students about what they want to do.
- Survey parents about their needs and availability
- Talk with admin about survey results and what their vision is.
- Bring partners in on the conversation.

Use Results to Guide Your Budget

- What activities do your students want to participate in?
- What types of activities reflect the vision of your program?
- What supplies are needed to offer these activities?
- What type of instruction is needed?
- Transportation?
- Special Concerns?

Links to Resources

21ST CCLC FY21 RFP: https://www.isbe.net/Documents/FY21-21stCCLC-RFP-Document.pdf

- Allowable Activities: p. 13
- Non-allowable activities: p. 31-32
- Evidence Based Activities: p. 16 – 17

Y4Y Resources: https://y4y.ed.gov/

- Implementation Guide and Checklist: https://y4y.ed.gov/tools/introduction-to-21st-cclc-implementation-planning-checklist
- Intentional Activity Design Planner: https://y4y.ed.gov/tools/intentional-activity-design-planner
- Sample Budget Worksheets: https://y4y.ed.gov/tools/sample-21st-cclc-budget-worksheet

Illinois 21st Community of Practice

Enhancing quality by increasing collegiality

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