

Extracurricular Non-Athletic Budget Analysis

Student 1

University of Montevallo

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The extracurricular budget analysis was conducted for ProjectX Elementary School's after school extended day program, which has been awarded a \$150,000.00 (total yearly budget) 21st Century Community Learners Grant that renews annually for three years. The program serves 90-100 students with 15-20 staff members, a director, assistant director, and a book keeper. The after school program is the only one the school has and consumes 100% of the extracurricular budget provided through the grant however, it encompasses many different activities that are offered to the students through a rotation schedule. All students in the after school program attend each activity daily. This budget was created two years ago in October when the grant was initially awarded. The money from the grant is allocated into many different areas to support the program in the following ways: \$4,918.00 for additional contracted employees, \$2,000.00 for substitutes in the absence of a teacher, \$56,779.00 for teacher and support staff salaries in the program, \$6,649.00 for retirement, \$3,644.00 for Social Security, \$852.00 for Medicare, \$76.00 for unemployment compensation, \$4,000 for professional development travel in-state, \$29,082.00 for classroom supplies used in the program, \$1,000.00 for book keeping and attendance software, \$3,500.00 for library books, \$2,500.00 for non-instructional supplies to add a sound system to the gym, \$10,000.00 for instructional equipment, \$24,000.00 for technology to purchase 50 tablets and cases, and \$1000.00 for registration fees. In addition, the program requires the use of the entire school, both indoors and outdoors.

In terms of allocating the funds, there is no budget committee for this school. The after school program run under the grant has a school based site director (the school counselor) and an assistant director (a fifth grade lead teacher). Together they

determine the needs of the school and what the students are lacking in day-to-day experiences that can be afforded through the after school program. They determine what materials and resources are already available and what are the top priorities for spending, such as technology since the school has very little. The majority of the budget is spent on staff related costs because the students attend for only \$1.00 per day during the first year and most of the program costs are covered by the grant. When the director and assistant director have finalized the budget, they meet with the principal to discuss their choices in how the money was allocated and the reasoning behind it. She will provide her input and when she feels it aligns with the needs of the school, she will sign off on it and send it to the federal funds program coordinator. By using the principal and coordinator for input, the group is able to collectively make choices and ensure the money is being spent in a way that will best benefits the students who are participating. Since this is the only extracurricular program and it is funded through a grant, all funds go toward this program but the principals roles is to ensure the money is distributed fairly among the activities and determine those that have the greatest need.

The vision and mission of the school is, "ProjectX Elementary School will create an atmosphere of excellence in academics, creativity, and leadership. All stakeholders will ensure that ProjectX is a safe and nurturing environment. We will encourage all students to become life-long learners while preparing them to become college and/or career ready." The program aligns with this philosophy because it affords the students an opportunity to participate in activities that foster creativity, leadership, and academics outside of classroom learning. The students are exposed to art, dance, yoga, gardening, music, nutrition, foreign languages, tutoring help, technology, and much

more that will provide them the skills necessary to compete in a 21st Century economy and world.

There is great value in this program and the benefits from these funds far outweigh the fiscal and non-fiscal costs because this is a program that these students typically would not have available to them. ProjectX Elementary serves roughly 350 students and of those, about 95% qualify for free and reduced lunch. Although it is a Title 1 school, much of the Title 1 budget serves to fund additional classroom units with little to spare for extracurricular activities. These students are learning to reason abstractly in science and math through STEM classes, stretch their creativity in art classes, and foster team-building skills in gardening. This is of immense value to these students because many of them do not have families at home willing to take the time to expose them to these things. By participating in this program, human capital will be enhanced greatly for each of these students. They are learning more about different concepts, have become very inquisitive, and are gaining experiences that promote positive behaviors and interactions during their regular school day. This fosters a safe, nurturing learning environment centered on academics for all.