



**21<sup>st</sup> Century Community Learning Centers**

**End of Year Report for Continuation of Funds  
(Year Long Programs Only)**

**September 1, 2016 – August 31, 2017**

**Dissemination  
May 23, 2016**

**Deadline for Submission  
June 24, 2016**

**Youth Development Branch  
Maryland State Department of Education  
200 West Baltimore Street  
Baltimore, Maryland 21201  
(410) 767-0653**

Program Name: [Click here to enter text.](#)

### Applicant Information

Contact Name: [Click here to enter text.](#)

Contact Address: [Click here to enter text.](#)

Contact Phone Number: Office [Click here to enter text.](#)      Cell: [Click here to enter text.](#)

Contact Email Address: [Click here to enter text.](#)

Lead Agency: [Click here to enter text.](#)

Fiscal Agency (if different than lead agency): [Click here to enter text.](#)

Employer/Taxpayer Identification Number (EIN/TIN): [Click here to enter text.](#)

Organizational DUNS: [Click here to enter text.](#)

### Type of Organization

Local School System       Community-Based Organization       Faith-Based Organization

Nationally Affiliated Non-Profit Organization (e.g., Boys and Girls Club, YMCA/YWCA)

Charter School     Private School     College/University       For-Profit Organization

Other (Specify): [Click here to enter text.](#)

### Grant Information

Current Grant Number: [Click here to enter text.](#)

Year of Grant for Upcoming 2015-2016 Grant Cycle:     Year 2     Year 3       Year 4       Year 5

Target Population for Upcoming 2015-2016 Grant Cycle (check all that apply):

Pre- K     K       1<sup>st</sup>       2<sup>nd</sup>       3<sup>rd</sup>       4<sup>th</sup>       5<sup>th</sup>  
 6<sup>th</sup>       7<sup>th</sup>       8<sup>th</sup>       9<sup>th</sup>       10<sup>th</sup>       11<sup>th</sup>       12<sup>th</sup>

Number of students you plan to serve: [Click here to enter text.](#)

Core Subject Focus Areas (check all that apply):

Math       Science       Language Arts/English     Science       Other:

Program Start Date: [Click here to enter text.](#)

Program End Date: [Click here to enter text.](#)

Program Schedule (including days and meeting times for each site): [Click here to enter text.](#)

## **PROGRAM DESCRIPTION**

### **Name of Grant Program**

21<sup>st</sup> Century Community Learning Centers (CCLC)

### **Purpose of End of Year Report for Continuation of Funds**

The purpose of the 21<sup>st</sup> Century Community Learning Centers End of Year for Continuation of Funds report is to gauge grantees' progress and allow them to make necessary changes and improvements in the current program. In accordance with the Education Department General Administrative Regulations (EDGAR), 34 CFR 75.253, recipients of multi-year discretionary grants must submit a continuation proposal demonstrating substantial progress towards meeting project objectives. In addition, the Maryland State Department of Education (MSDE) requires grantees to report on their progress towards meeting the established objectives in their original approved application.

It is the expectation that the grantee has submitted all reports as required and the continuation of the project is in the best interest of the Maryland State Department of Education and the students of Maryland. As stated in the Signed Assurances submitted with the grant proposal, if the grantee fails to fulfill its obligation under the grant agreement properly and on time, or otherwise violates any provision of the grant, MSDE may suspend or terminate the grant by written notice to the grantee.

All 21<sup>st</sup> CCLC grantees must complete the End of the Year Report for Continuation of Funds and submit to MSDE by **June 24, 2016**. This report will include **progress for 2015-2016** and proposed plans for 2016-2017.

MSDE must determine that the grantee either has:

- i. made substantial progress in meeting the objectives of its approved application or
- ii. obtained MSDE's approval for changes in the project that do not increase the cost of the grant and enable the grantee to make substantial progress in the succeeding budget period.

## **Demonstrating Successful Implementation**

By the end of Year One, MSDE expects, at a minimum, a grantee to have made acceptable progress in:

1. Orienting and actively engaging staff in the implementation of the 21<sup>st</sup> CCLC program
2. Securing and maintaining enrollment and active attendance of target population

By the end of Year Two, Year Three, or Year Four MSDE expects an increasing capacity to improve:

1. Student achievement
2. High Quality Programming

## **Funding**

MSDE reviews financial data at least monthly to determine if the grantee's rate of cash draws is consistent with the expected expenditure pattern for a project's approved scope of work and project milestones. MSDE will apply particular scrutiny to those grantees with large available balances in their accounts. In making continuation award decisions in FY2016, consistent with the EDGAR provision, MSDE will review program progress and financial data and monitoring and site visit reports.

MSDE will require any grantee who fails to fully expend grant funds before the end of the program year to revise their budget for the upcoming year. Such revisions may result in a decrease in the total amount of grant funds awarded. MSDE will take into consideration attendance when determining the total amount of grant funds awarded.

The 21<sup>st</sup> CCLC End of Year Report for Continuation of Funds will provide MSDE with the information needed to determine whether grantees have demonstrated substantial progress and whether technical assistance with an improvement plan is needed for continuance of funding.

## **Carryover Funds**

Maryland State Department of Education's 21<sup>st</sup> CCLC Program allows a grantee to carryover not more than 10% of 21<sup>st</sup> CCLC funds not used in the current grant budget year for approved activities that would most benefit from additional funding. The amount of carryover is calculated based on the initial 12-month expenditure period (e.g., September 1, 2015 - August 30, 2016). Carryover funding must be obligated before expiration of funds. The carryover policy does not apply to grants terminated or expired.

## **Range of Grants**

Each grantee's continuation allocation should reflect the amount projected for the Year Two, Year Three or Year Four budget as described in the initial three-year or five-year application. **Please NOTE:** Budgets may require adjustments based on availability of funds.

## **Submission Requirements**

1. End of Year for Continuation of Funds Report for Maryland 21<sup>st</sup> Century Community Learning Centers Cover Sheet
2. End of Year Report for Continuation of Funds for Maryland 21<sup>st</sup> Century Community Learning Centers Narrative
3. Itemized Budget and Narrative
4. Signed C-1-25

All Continuation Reports, in PDF Form, **MUST** be submitted electronically by **Friday, June 24, 2016** by 5:00 p.m. (Eastern Time) to:

[21stcclc.youthdev@maryland.gov](mailto:21stcclc.youthdev@maryland.gov)  
Maryland State Department of Education  
Division of Student, Family, and School Support  
Youth Development Branch  
Attention: Kelly Coates

## **Non-Discrimination Statement**

The Maryland State Department of Education does not discriminate on the basis of age, ancestry/national origin, color, disability, gender identity/expression, marital status, race, religion, sex, or sexual orientation in matters affecting employment or in providing access to programs and activities and provides equal access to the Boy Scouts and other designated youth groups.

For inquiries related to Department policy, please contact:  
Equity Assurance and Compliance Office  
Office of the Deputy State Superintendent for Finance and Administration  
Maryland State Department of Education  
200 W. Baltimore Street - 6th Floor  
Baltimore, Maryland 21201-2595  
410-767-0426 - voice  
410-767-0431 - fax  
410-333-6442 - TTY/TDD

**SECTION I: PRIOR YEAR IMPLEMENTATION AND PERFORMANCE**

**Student Enrollment**

In the following tables, provide the number of students enrolled, even if they only attended one day or dropped out, in the program as of the monthly dates provided. If enrollment data are not available for a given date, provide data for the closest date in the same month for which data are available. If the program did not operate at all for a given month, type “No program” for that month.

To calculate the Average Monthly Enrollment, sum the monthly enrollment numbers and divide by the number of months for which you have data. (Do not include months that the program was not in operation, or months for which no data are available.)

To calculate Average Daily Attendance (ADA) divide the total number of days of *student attendance* by the number of *days the program was in operation* during the same period. To calculate the ADA of all students in a given month, combine the ADA totals of all students then find the average.

*Example*

Michael has perfect attendance in September  
 $22 \text{ days attended} \div 22 \text{ days of 21}^{\text{st}} \text{ CCLC program} \times 100 = 100\% \text{ ADA}$

Hannah attended 16 of the 22 days in September  
 $16 \text{ days attended} \div 22 \text{ days of 21}^{\text{st}} \text{ CCLC program} \times 100 = 73\% \text{ ADA}$

ADA for September  
 $(100\% + 73\%) \div 2 = 87\%$

<b>2015-2016 School Year Enrollment and Attendance</b>		
<b>Date</b>	<b>Number of Students Enrolled</b>	<b>Average Daily Attendance</b>
September 30, 2015		%
October 31, 2015		%
November 30, 2015		%
December 31, 2015		%
January 31, 2016		%
February 28, 2016		%
March 31, 2016		%
April 30, 2016		%
May 31, 2016		%
June 30, 2016		%
<b>Average Monthly Enrollment</b>		

**2015-2016 Regular Attendees**

In the following table, report on all students who attended at any point during the program year. In the top row, provide the total number of students who attended for any duration of time, even

if they withdrew from the program. In the subsequent rows, break this total down into the relevant categories. The sum of the bottom 4 rows should equal the total in the top row.

<b>2015-2016 Regular Attendees</b>	
<b>Category</b>	<b>Number of Students</b>
Total number of students	
Students attending less than 30 days	
Students attending 30-59 days	
Students attending 60-89 days	
Students attending 90 or more days	

**Recommendations from 2015/2016 Site Visits**

Use the table below to list the recommendations provided during **MSDE** technical assistance visits and drop-in site visits (if applicable). Also, list any areas of non-compliance issues noted during on-site monitoring or desk monitoring. In the second column, detail the dates and actions that have happened or are scheduled to happen (*If you have not received feedback this year as of yet, please write: **none yet**; then forward the information, in chart form, by August 30, 2016 to your POC*).

<b>Recommendations/Areas of Non-compliance</b>	<b>Actions Taken</b>

**Recommendations from External Evaluator**

Use the table below to list the recommendations provided by the program’s external evaluator during the 2015/2016 school year and actions that were taken as a result of these recommendations (*if you have not met with your evaluator or have not received any feedback this year please write: **none yet**; then forward the information, in chart form, by August 30, 2016 to your POC*).

<b>Evaluator Recommendations</b>	<b>Date/Actions Taken</b>

**2015-2016 Objectives (Met, or Not Met)** (If the summary of your data collection is not currently available to determine if you have met your objectives this year please write: **pending** in the appropriate column and then forward the information, in chart form, by August 30, 2016 to your POC).

Objective(s)	Milestone(s)	Identified Need(s)	*Met, Progressing, Not Met	Strategies (Summarize key strategies from project narrative)	Activities (Summarize key activities from project narrative)
1.1	1.1.1				
	1.1.2				
	1.1.3				
1.2	1.2.1				
	1.2.2				
	1.2.3				
2.1	2.1.1				
	2.1.2				
	2.1.3				
2.2	2.2.1				
	2.2.2				
	2.2.3				

*\*If objective is Met, be sure to complete Request to Revise Objective(s) in Section II: Upcoming Year Continuation*

### Successes, Challenges and Proposed Changes

Complete the table. Explain successes and challenges that have occurred. Be sure to include proposed changes to make program improvements for the upcoming year.

Analysis of 2015 - 2016 Successes and Challenges and Proposed 2016-2017 Changes			
Program Component	Successes	Challenges	Proposed Changes
Student Recruitment			
Enrollment			
Attendance			
Student Safety (travel to and from program; dismissal procedures)			
Target Group Selection (determining eligibility, identifying eligible students, serving students most in need)			



Academic Programming			
Curriculum			
Academic Alignment (linkages to the school day; ongoing communication with the school day staff)			
Enrichment Programming			
Character Education			
Service-Learning			
Educational Services for students' families			
Family Engagement			

Program Evaluation			
Disseminating Program Progress to Stakeholders			
Soliciting Student Input			
MSDE Site Visits and Monitoring			
Sustainability			
Fiscal Issues (drawing down funds in a timely manner)			
Opening and Closing of Program			
Professional Development for Staff			
Evaluations of Staff			
Evaluations of Partners			
Homework Assistance (outside of instructional time)			
Leadership Team			
Steering Committee			

Family Literacy Instruction and Related Educational Development			
Partners			
Other (please specify; rows can be added as needed)			

## SECTION II: UPCOMING YEAR CONTINUATION PLAN

### Overview Chart

Complete the following chart for the upcoming program year (2016-2017).

Target Population	Number of Students	Number of Sites	Meeting Times per Week	Amount Requested in Year 2, 3, or 4 of Proposal

### Schools Served

In the following table, list the names of the home schools of the participants. Provide the required information in table format below.

Schools To Be Served In 2016-2017			
School Name and ID Number	Current 21 <sup>st</sup> CCLC Program Site? (Y/N)	% FARMS 2015-2016 (if CEP write 100%)	Title I 2015-2016 ✓ SW ✓ TA ✓ Not Title I

**Objectives for Reporting on 2016-2017 Performance**

If you would like to request any changes to the above objectives for the upcoming program year, Request to Revise Objectives for FY2016. As a reminder, the program must be aligned with the State Education Agency (SEA) which are presented below and Elementary and Maryland College and Career-Ready Standards.

SEA Performance Goals:

1. Achievement will improve for each student.
2. Instruction, curriculum, and assessment will be better aligned and understandable.
3. All educators will have the skills to improve student achievement.
4. All schools will be safe, drug-free, and conducive to learning.
5. Families will be involved in education.

**Please answer the following question.**

**Is your program requesting changes to the Objectives and milestones for 2016-2017?**

       **Yes or No**       

**If your answer is Yes, please complete the 2016-2017 Alignment Worksheet to include the previously approved objectives and milestones and the proposed objectives and milestones.**

<b>Request to Revise Objectives for 2016-2017</b> (Please note: any objective previously met must be revised)		
<b>Current Objective</b>	<b>Requested Revision</b>	<b>Justification</b>

## Alignment of Objectives/Milestones and Strategies/Activities

In the following table, 2016-2017 Alignment Worksheet, list the Objectives-and Milestones for the upcoming year of your grant. (If you have requested revisions in the above table, use those revisions below.) Summarize the identified need to which each objective is aligned, based on the Extent of Need you described in the approved grant application. Identify the relevant SEA goals as listed above. Summarize the key strategies and activities you plan to use to achieve the objectives and milestones.

*Strategies* (e.g., math instruction using XYZ Math Curriculum) are broad approaches (methods, procedures, techniques) employed to accomplish a program’s outcomes. *Activities* (e.g., one-on-one math tutoring by trained volunteers) are the specific steps taken to accomplish the project objectives, and involve direct service to students and their families. They may take place on a single date, or over a period of time.

The law authorizing 21<sup>st</sup> CCLC emphasizes that core academic programs or activities supported with these funds are supported by scientifically-based research that provides evidence that the program or activity will be successful. Scientifically-based research, as defined in Title IX of the reauthorized ESEA, is research that involves the application of rigorous, systematic, and objective procedures to obtain reliable and valid knowledge relevant to education activities and programs.

**Complete this table *only* if you have proposed changes to the Objectives and Milestones for 2016-2017.**

Objective(s)	Milestone(s)	Identified Need(s)	Specify Relevant SEA Goal(s)	Strategies (Summarize key strategies from project narrative)	Activities (Summarize key activities from project narrative)
1.1	1.1.1				
	1.1.2				
	1.1.3				
1.2	1.2.1				
	1.2.2				
	1.2.3				
2.1	2.1.1				
	2.1.2				
	2.1.3				
2.2	2.2.1				
	2.2.2				
	2.2.3				

Rows may be added or deleted as needed.

## Management Plan

Discuss any changes in the management of your project including staff turnover. The Management section describes how and by whom the program will be managed in order to ensure project success. Submit all new résumés in the Appendices. This section must:

1. Describe how, when, and by whom the program's implementation will be monitored, including starting the project on time.
2. Describe the mechanisms by which the project will clearly define and hold partners accountable to specific roles, responsibilities, contributions, and deliverables (e.g., contracts or Memoranda of Understanding).

## Plan of Operation

<b>Plan of Operation 2016-2017</b> <b>(Please attach program schedule in the Appendix)</b>		
<b>Program Schedule</b>		
<b>One Hour of Uninterrupted Time</b>	<b>Timeframe/Days of the Week</b>	<b>Homework Time</b>
<b>Academic Enrichment Time</b>		___ Yes or ___ No
<b>Enrichment Time</b>		
<b>Reinforcement/Complement of the Regular Academic Program</b>		
<b>Reinforcement of Regular academic program Evidence</b>	<b>Methods of reinforcement /Complement</b>	<b>Methods of Communication with Staff</b>
<b>Literacy and Related Educational Development of Families</b>		
<b>Method of Collection of Input</b>	<b>Services Offered</b>	<b>Proposed Timeline of Events for the Beginning of the Year</b>
<b>Staff Development</b>		
<b>Proposed Professional Development</b>	<b>Strategies/Activities</b>	<b>Likely Results of Training</b>

**Partners**

Complete the following table, 2016-2017 Partners Plan, to summarize the partnerships you propose for the upcoming year.

2016-2017 Partners Plan					
Partner	Role in the Project	Objective	Benefit to Project	Specific Contribution to Project	Benefit to Partner

In the Appendices, include **new and updated letters of commitment**. Letters of commitment are **required** from all project partners. In addition, updated letters of commitment are required from **all school principals participating in the project**. **Each letter of commitment must contain the following:**

1. A statement acknowledging and supporting the objectives of the project;
2. The partner’s expected gains from the project;
3. The expertise, resources, and financial contributions the partner is making toward the project. Financial contributions (in-kind and cash) should be quantified;
4. A clear statement detailing the roles, responsibilities, and capabilities of the partners; and
5. A clear statement that the partners intend to continue the partnership beyond the grant period.

In addition, letters from school principals and LEAs must include a clear statement that they will provide student data **in accordance with the Federal Education Rights and Privacy Act (FERPA)**, if needed for reporting requirements to the grantee in a timely manner. **Please note: When requesting any personally identifiable student data e.g. test scores, grades, attendance, disciplinary frequency, etc., you must have parental consent.** We recommend that you acquire parental permission at time of registration.

Letters of commitment should be addressed to the lead agency for the grant (local education

agency superintendent or head of the grantee agency acting as the lead agency). Letters should not be addressed to MSDE. All letters should be included in the proposal and not sent directly to MSDE. Any letters sent directly to MSDE cannot be appended to the proposal. (Appendices, section 4).

Letters of commitment should be addressed to the lead agency for the grant (local education agency superintendent or head of the grantee agency acting as the lead agency). Letters should not be addressed to MSDE. All letters should be included in the Appendices of the End of Year Report for Continuation of Funds and not sent directly to MSDE. Any letters sent directly to MSDE cannot be appended to the report.

**Budget Narrative**

Your project’s budget should detail Year Two, Year Three, or Year Four of the project. The budget narrative is written in paragraph format, not in a table and must demonstrate the extent to which the proposed budget is reasonable, cost-effective, and integrates other sources of funding. All costs described in the strategies and activities above should appear in the budget narrative and have a corresponding entry in the itemized budget for that year. The budget narrative must justify any line item expenses that are not obvious from the project narrative. Explain how the costs of all line items were estimated.

Grantees will be funded at the levels indicated in the chart below depending on availability of funding. Review the chart below to determine the In-Kind Contribution required for your program grant year.

<b>Grant Year</b>	<b>21<sup>st</sup> CCLC Funding</b>	<b>In-Kind Contribution</b>
Cohort 16: Year 2	100%	15%
Cohort 15: Year 3	85%	15%
Cohort 14: Year 3	85%	15%
Cohort 13: Year 4	75%	25%

Budget Narrative

**Salaries & Wages**

For the 2016 – 2017 school year, we have the following positions for our 21<sup>st</sup> Century program: Federal Grants Manager, 21<sup>st</sup> CCLC Site Coordinator, Athletic Assistant Director, Two Hiking Instructors, Middle School Athletic Tutor, STEM Instructor, African Drum and Dance Instructor, Chess Instructor, Dance Instructor, 9<sup>th</sup> Grade Academy Instructor, and Student Life Counselors.

**The Federal Grants Manager, Paris Wilson**, will be employed full-time and conducting the federal and state regulations of the *Planting the SEEDs of Success* program at The SEED School of Maryland. We are requesting \$26,000 for this position.

**21<sup>st</sup> CCLC Site Coordinator, Jillian Curry**, will be employed part-time and facilitating the day-to-day operations of the *Planting the SEEDs of Success* program at The SEED School of Maryland. We are requesting \$17,760 for this position.

**The Athletic Assistant Director, Canute Curtis**, will be employed full-time and responsible for the athletic and intramural programs. His salary will be \$45,000 with a \$33,000 in-kind contribution, totaling \$45,000.

**Two Hiking Instructors** will be employed part-time to conduct hiking as a recreational activity around various parks and trails in Baltimore City and Baltimore County for the *Planting the SEEDs of Success* program. We are requesting \$6,840 for these two positions.

**The Middle School Athletic Tutor** will be employed part-time to conduct direct academic instruction for one hour for middle school athletes that will miss their one interrupted homework hour due to practice. We are requesting \$2,040 for this position.

**The STEM Enrichment Instructor** will be employed part-time to conduct STEM enrichment services to middle and high school students. Students will be engaged using STEMfinity products. We are requesting \$1,740 for this position.

**The African Drum and Dance Instructor** will be employed part-time to conduct recreational dance services for our community. We are requesting \$1,710 for this position.

**The Chess Instructor** will be employed part-time to conduct chess enrichment services to our community. We are requesting \$1,710 for this position.

**The Dance Instructor** will be employed part-time to conduct recreational dance services for our community. We are requesting \$1,710 for this position.

**9<sup>th</sup> Grade Academy Instructor** will be given an in-kind stipend to assist with the Character Education component of the 9<sup>th</sup> Grade Academy.

**The Student Life Counselors** will be employed full-time as an in-kind contribution of \$188,600 to the 21<sup>st</sup> CCLC program at no cost to MSDE.

**The total amount for Salaries & Wages is \$71,510 with an in-kind contribution of \$221,600, totaling at \$295,650.**



## **Contracted Services**

For the 2016 – 2017 school year, we have the following contracted services for our 21<sup>st</sup> Century program: Independent Evaluator, Baltimore Underground Science Space (BUGSS), Center Stage Theater, Root Branch Film Academy, Everyman Theater, Baltimore Chess League, and Volunteer Maryland.

**Independent Evaluator** – Dr. Toks Fashola has been with our program since its inception in 2013. We are requesting to spend \$9,718 (7% of the overall budget) for her continued services for the *Planting the SEEDs of Success* program at The SEED School of Maryland.

**Baltimore Underground Science Space (BUGSS)** will be conducting genetics and a molecular biological experience and exposure to 25 high school students at an off-campus laboratory. We are requesting to spend \$8,000 for their services and partnership.

**Center Stage Theater** will engage and expose 20 middle school students in the theater arts so they can be enhance their reading, writing, public speaking skills, critical thinking, and embracing their creativity to produce high-quality plays. We are requesting \$7,500 with an in-kind contribution of \$7,500, totaling at \$15,000 for their services.

**Root Branch Film Academy** will serves as a platform for 15 high school students to express themselves in an artistic way through filmmaking, video production, creative writing, photography, and acting. We are requesting \$3,000 with an in-kind contribution of \$1,800, totaling \$4,800 for their services.

**Everyman Theater** will engage and expose 20 high school students in the theater arts so they can be enhance their reading, writing, public speaking skills, critical thinking, and embracing their creativity to produce high-quality plays. We are requesting \$3,750 with an in-kind contribution of \$750, totaling at \$4,500 for their services.

We are partnering with an AmeriCorps group called **Volunteer Maryland**. Volunteer Maryland will partner with us and provide a Volunteer Coordinator who will enhance our volunteer base, so we can sustain our program and have more in-kind contribution during our 4<sup>th</sup>, 5<sup>th</sup>, and after our 5<sup>th</sup> year of the grant. We are requesting \$3,750 with an in-kind contribution of \$3,750, totaling at \$7,500 for their services.

In efforts to create high-quality programming with our Chess enrichment, we have decided to join the **Baltimore Chess League**. We believe this will advance our chess enrichment, because they offer chess resources, equipment, and access to chess tournaments. We are requesting to spend \$1,000 for our program.

**The total requested amount for Contracted Services is \$36,718 with an in-kind contribution of \$13,800, totaling at \$50,518.**

## Supplies & Materials

We are planning to purchase three items for our STEM enrichment program for the 2016 – 2017 school year. We are requesting to purchase the license to use Cityspan (our attendance tool), STEMfinity Snap Circuits with Educational Deluxe Case, and *Attacking Chess: Aggressive Strategies and Inside Moves from the U.S. Junior Chess Champion* from Amazon.com.

We are requesting to continue to purchase our attendance tool, **Cityspan**. We have used this tool since our inception in 2013 and we really are familiar with its uses and data collecting functions. We are requesting \$500 for this tool.

The **STEMfinity Snap Circuits with Educational Deluxe Case** will allow students to learn scientific principles as they build 45 robots including a Line Tracer, Avoider, Battle Robot, Soccer Robot, and more. The step-by-step curriculum will lead the STEM instructor through 12 weeks of instruction. We are requesting to purchase this item for \$140.

***The Attacking Chess: Aggressive Strategies and Inside Moves from the U.S. Junior Chess Champion*** is a book of strategies that will guide our Chess instructor for high-quality programming. We are requesting to purchase this item for \$13 so our Chess instructor can use this as a tool to use for teaching his or her enrichment.

**The total requested amount for Supplies & Materials is \$653.**

## Other Charges

This year, we are requesting to fund the following opportunities for the 2016 – 2017 school year, the Maryland Out of School Time (MOST) Conference, USDE 21<sup>st</sup> Century Summer Learning Institute, National Summer Learning Association Conference, MSDE Project Directors Retreat, three MSDE Networking Meetings, Beyond the Bell Training of Trainers, Baltimore National Aquarium, American Visionary Museum, Alvin Ailey American Dance Theater.

The **Maryland Out of School Time (MOST)** Conference is a required regional conference that the *Planting the SEEDs of Success* program plans to attend with two 21<sup>st</sup> CCLC employees. We are requesting to spend \$194 for this conference.

The **USDE 21<sup>st</sup> Century Summer Learning Institute** is a required national conference that the *Planting the SEEDs of Success* program plans to attend with two 21<sup>st</sup> CCLC employees. We are requesting to spend \$2,122 for this conference.

The **National Summer Learning Association Conference** is a conference that will allow the 21<sup>st</sup> CCLC employees to expand their capacity with their planning for a summer

program for the *Planting the SEEDs of Success* program. We are requesting \$2,994 for this conference.

Four required MSDE Meetings: **Project Directors Retreat** and three **Networking Meetings**. We are requesting to spend \$312 for the Project Directors Retreat and a total of \$182 for the three Networking Meetings.

The **Beyond the Bell: Training of Trainers** meeting will allow the Federal Grants Manager the capacity to have more professional development opportunities for the *Planting the SEEDs of Success* and The SEED School of Maryland staff.

The **Baltimore National Aquarium** will allow the students who are participating in the STEM Enrichment to be exposed to the general exhibits of the aquarium, along with, a dissection class. In total, we are requesting \$211.

The **American Visionary Museum** will allow the students to become exposed to contemporary art. We are requesting \$92 for this opportunity.

The **Alvin Ailey American Dance Theater** will allow students who are participating in the African Drum and Dance and Dance Enrichments to become exposed to a premier African American Dance Company. We are requesting \$1,675 for this opportunity.

**The total amount we are requesting for Other Charges is \$9,061.**

## **Budget Worksheet**

Following the Budget Narrative, include a line-item description using the 2016-2017 Proposed Budget Worksheet below. Both requested and in-kind funds must be necessary, reasonable with current market prices, allowable, and allocable. Grant funds cannot be used to purchase facilities or vehicles, support new construction, food (unless for nutrition instruction and/or educational purposes), T-shirts, or admission to amusement parks.

The itemized budget must:

1. Provide an itemized budget for 2016-2017.
2. Specify and detail how the expense was calculated for each line item.
3. Break down general expenses into specific line items. For example, “meeting expenses” can be broken down into room rental and photocopying.
4. Provide a rate of **pay x monthly hours = monthly pay** for the Project Director, Key Management Personnel, Teachers, and other staff.
5. Show clearly the requested funds and in-kind contributions for each line item.
6. Indicate the source of each in-kind contribution.

7. Include funds for at least **two** people to attend a national meeting of the 21<sup>st</sup> Century Community Learning Centers Program (ex. Foundations, BOOST). The total cost may not exceed \$7,000.
8. Include funds for at least **two** people to attend the USDE Summer Institute of the 21<sup>st</sup> Century Community Learning Centers Program. The total cost may not exceed \$5,000.
9. Include funds for at least **three** people to attend two regional training activities (ex. MOST). The total cost may not exceed \$3,000.
10. Include funds for the project director to attend 3-5 state grantee networking meetings.
11. Include funds for the project director to attend 1 two-day state grantee retreat.
12. Include costs for field trips, if applicable.

Use the following guidelines for each budget object and line item:

- 1. Total Supplies and Materials costs cannot exceed 8% of the Total Requested.**
- 2. Total Other Charges costs cannot exceed 36% of the Total Requested.**
- 3. Total Equipment costs cannot exceed 3% of the Total Requested.**
- 4. Total Transfer costs cannot exceed 13% of the Total Requested.**
- 5. The external evaluator cost cannot exceed 7% of the Total Requested.**
- 6. Indirect Costs cannot exceed 10% of the Total Requested.**

**Any exceptions to these guidelines require written justification.**

Use the following template. Group line items according to the following categories: *Salaries & Wages, Contracted Services, Supplies & Materials, Other Charges, Equipment, and Transfers.* Total each category.

<b>2016-2017 Proposed Budget Worksheet</b>				
<b>Line Item</b>	<b>Calculation</b>	<b>Requested</b>	<b>In-kind</b>	<b>Total</b>
<b>Salaries &amp; Wages</b>				
Federal Grants Manager	Full-Time Position	\$26,00	\$36,000	\$62,000
21 <sup>st</sup> CCLC Site Coordinator	Part-Time Position	\$17,760	\$0	\$17,760
Athletic Assistant Director	Full-Time Position	\$12,000	\$33,000	\$45,000
Hiking Recreation Instructors	Two Enrichment Instructors X \$30/hour X 2 hours/day X 57 days	\$6,840	\$0	\$6,840
Middle School Athletic	One Enrichment Instructor X	\$2,040	\$0	\$2,040

Tutor	\$30/hour X 1 hour/day X 68 days			
STEM Enrichment Instructor	One Enrichment instructor X \$30/hour X 2 hours/day X 29 days	\$1,740	\$0	\$1,740
African Drum and Dance Instructor	One Enrichment Instructor X \$30/hour X 1 hour/day X 57 days	\$1,710	\$0	\$1,710
Chess Instructor	One Enrichment Instructor X \$30/hour X 1 hour/day X 57 days	\$1,710	\$0	\$1,710
Dance Instructor	One Enrichment Instructor X \$30/hour X 1 hour/day X 57 days	\$1,710	\$0	\$1,710
9 <sup>th</sup> Grade Academy Instructor	Stipend for Student Life Counselor	\$0	\$500	\$500
Student Life Counselors	20% of 23 Student Life Counselors (equaling 6.4 hours/week X 40 weeks)	\$0	\$188,600	\$188,600
<b>Total Salaries &amp; Wages</b>		<b>\$71,510</b>	<b>\$2260,140</b>	<b>\$331,650</b>
<b>Contracted Services</b>				
Independent Evaluator – Dr. Toks Fashola	7% of overall budget	\$9,718	\$0	\$9,718
Baltimore Underground Science Space (BUGSS)	25 high school students/year	\$8,000	\$0	\$8,000
Center Stage Theatre	20 high school students/year	\$7,500	\$7,500	\$15,000
Root Branch Film Academy	15 high school students/semester	\$3,000	\$1,800	\$4,800
Everyman Theatre	20 middle school students/year	\$3,750	\$750	\$4,500
Volunteer Maryland	AmeriCorps partnership to increase volunteer and community involvement	\$3,750	\$3,750	\$7,500
Baltimore Chess League	Includes membership, chess equipment, and tournament opportunities	\$1,000	\$0	\$1,000
<b>Total Contracted Services</b>		<b>\$36,718</b>	<b>\$13,800</b>	<b>\$50,518</b>
<b>Supplies &amp; Materials</b>				
Cityspan	Attendance Tool	\$500	\$0	\$500
STEMfinity	Snap Circuits with Educational Deluxe Case	\$140	\$0	\$140
Amazon	Attacking Chess: Aggressive Strategies and Inside moves from the U.S. Junior Chess Champion	\$13	\$0	\$13
<b>Total Supplies &amp; Materials</b>		<b>\$653</b>	<b>\$0</b>	<b>\$653</b>

<b>Other Charges</b>				
	Maryland Out of School Time (MOST) Conference - Ellicott City, MD - Registration @ \$80 + \$17 mileage X 2 people	\$194	\$0	\$194
	USDE 21 <sup>st</sup> Century Summer Learning Institute   Airfare @ \$514 + Lodging @ \$340 + per diem @ \$207 X 2	\$2,122	\$0	\$2,122
	National Summer Learning Association Conference   Registration @ \$589 + Airfare @ \$210 + Per Diem @ \$295 + Lodging @ \$403 X 2	\$2,994	\$0	\$2,994
	MSDE Project Directors Retreat   1 person x Lodging @ \$200 1/night + per diem @ \$112	\$312	\$0	\$312
	MSDE Networking Meeting   September 22nd   Travel Reimbursement   1 person X 93.7 miles X .54 X 2	\$101	\$0	\$101
	MSDE Networking Meeting   November 17th   Travel Reimbursement   1 person X 14.5 miles X .54 X 2	\$16	\$0	\$16
	MSDE Networking Meeting   February 16th   Travel Reimbursement   1 person X 60 miles X .54 X 2	\$65	\$0	\$65
	Beyond the Bell Training of Trainers   1 person X Registration @ \$1,100 + Mileage @ \$.54/mile (152 miles)	\$1,182	\$0	\$1,182
	National Aquarium   General Admission - Students (15) @ \$19 + Adults (2) @ \$28	\$189	\$0	\$189
	National Aquarium   Squid Dissection Class - Students and Adults (17) @ \$7	\$119	\$0	\$119
	American Visionary Art Museum   General Admission - Students (12) @ \$6 + Adults (2) @ \$10	\$92	\$0	\$92
	Alvin Ailey American Dance Theater   Kennedy Center,	\$1,675	\$0	\$1,675

	Washington, D.C. - General Admission - Tickets (25) @ \$47 + Transportation @ \$500			
<b>Total Other Charges</b>		<b>\$9,061</b>	<b>\$0</b>	<b>\$9,061</b>
<b>Equipment</b>				
<b>Total Equipment</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>				
Insurance	SACPS 15% X Total Salaries & Wages	\$10,726.50	\$33,621	\$44,347.50
Social Security (FICA)	.0765 X Total Salaries & Wages	\$5,470.52	\$17,146.71	\$22,617.23
<b>Total Transfers</b>		<b>\$16,197.02</b>	<b>\$50,767.71</b>	<b>\$66,964.73</b>
Total Direct Costs		<b>\$134,138.75</b>	<b>\$288,707.71</b>	<b>\$422,846.46</b>
Indirect Costs (3.575% of direct costs or amount determined by LEA)		<b>\$4,688.25</b>	<b>\$10,316</b>	<b>\$15,108</b>
<b>TOTAL Requested</b>		<b>\$138,825</b>	<b>\$299,023.24</b>	<b>\$437,954.77</b>

### Suspension and Termination of Funding

If the grantee fails to fulfill its obligation under the grant agreement properly and on time, or otherwise violates any provision of the grant, MSDE may suspend or terminate the grant by written notice to the grantee. The notice shall specify those acts or omissions relied upon as cause for suspension or termination. These acts or omissions include but are not limited to:

1. Inability to meet projected enrollment
2. Inability to maintain staff to ensure quality programming
3. Inability to maintain fiscal records and produce documentation for expenditures
4. Inability to eliminate all areas of Noncompliance after monitoring visit
5. Failure to comply to signed Assurances

### Appendices

The following Appendices must be included. Do not include any additional appendices.

**1. Résumés of New Staff (if applicable)**

See *Management Plan*

**2. Current and dated Letters of Commitment**

See *Partners*

**3. Compliance with Federal, State, and Local Health and Safety Standards**

Each applicant must provide evidence of compliance with federal, state, and local fire, health, zoning codes, and safety standards. Submit a copy of all required licenses and/or certifications for health and safety including a Use and Occupancy (U&O) permit.

**4. Signed Assurances**

The Superintendent of the school system or the head of the grantee agency must sign and date the Assurances. Please read all assurances carefully. These assurances dictate requirements that must be adhered to by the grantee. The signed assurances should be submitted as part of the application package. Funds will not be disbursed until and unless a signed copy of these assurances are received by MSDE. By signing the assurances, the applicant agrees to abide by the requirements and policies stated.



## **ASSURANCES**

The following Assurances form must be signed and submitted with the continuation report.



## ASSURANCES

By receiving funds under this grant award, I hereby agree, as grantee, to comply with the following terms and conditions:

1. Programs and projects funded in total or in part through this grant shall operate in compliance with State and federal statutes and regulations, including but not limited to the 1964 Civil Rights Act and amendments, the Code of Federal Regulations (CFR) 34, the Elementary and Secondary Education Act, Education Department General Administrative Regulations (EDGAR), the General Education Provisions Act (GEPA) and the Americans with Disabilities Act (ADA). Vendors, sub grantees, and/or consultants; including officers and employees shall comply with the Family Education Rights and Privacy Act at all times (20 U.S.C. §123g).
2. Grantee shall assure that its facilities are accessible to individuals with disabilities as required by the ADA and applicable regulations. The grantee shall not discriminate against individuals with disabilities in the provision of its services and programs unless to do so would be an undue burden or result in fundamental alteration in the program as those terms are used in the ADA and its implementing regulation. The State reserves the right to inspect the grantee's facilities at any time to determine if the grantee is in compliance with ADA. The grantee shall bear sole responsibility for assuring that its programs conforms for the section 501c. of the ADA (42 USC 12201) as a bona fide benefit plan. The grantee shall indemnify and hold the State harmless in any administrative proceeding or action brought pursuant to the ADA for all damages, attorneys' fees, litigation expenses and costs, if such action or proceeding arises from the acts of grantee, grantee's employees, agents or sub-grantees.
3. By accepting federal funds, the recipients certify that they have complied with Federal Executive Order 12549, Debarment and Suspension set forth in 34 CFR Part 85, and that a signed Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion form has been filed with Maryland State Department of Education Project Monitor.
4. Grantee shall establish and maintain fiscal control, fund accounting procedures by fund, as set forth in 34 CFR Parts 74 & 80 and in applicable statute and regulation. By accepting federal funds, the recipient agrees that the amount of the grant award is contingent upon the receipt of federal funds. Grantee shall retain all records of its financial transactions and accounts relating to this grant for a period of five years, or longer if required by federal regulation. Such records shall be made available for inspection and audit by authorized representatives of MSDE.
5. Entities receiving federal funds of \$750,000 or more must have an annual financial and compliance audit in accordance with OMB Circular A-133.
6. The Maryland State Department of Education (MSDE) may, as it deems necessary, supervise, evaluate and provide guidance and direction to grantee in the conduct of activities performed under this grant. However, MSDE's failure to supervise, evaluate or provide guidance and direction shall not relieve grantee of any liability for failure to comply with the terms of the grant award.
7. Grantee shall adhere to MSDE reporting requirements, including the submission of all required reports. Failure to submit complete, accurate, and timely progress and final reports may result in the withholding of subsequent grant payments until such time as the reports are filed.
8. Grantee must receive prior written approval from the MSDE Program Monitor before implementing any programmatic changes with respect to the purposes for which the grant was awarded. Unless a division implements a stricter policy, grantee must receive prior written approval from the MSDE Program Monitor for

any budgetary realignment of \$1,000 or 15% of total object, program or category of expenditure, *whichever is greater*. Grantee must support the request with the reason for the requested change. Budget realignments must be submitted at least 45 days prior to the end of the grant period.

9. Requests for grant extension, when allowed, must be submitted at least 45 days prior to the end of the grant period.
10. Grantee shall insure that programs and projects that offer web-based or technology based instructional products or programs which are funded in total or in part through this grant will operate in compliance with Section 508 of the Federal Rehabilitation Act of 1973 as amended and Section 7-910 of the Education Article, Annotated Code of Maryland.
11. Grantee shall repay any funds that have been determined through the federal or State audit process to have been misspent, misapplied, or otherwise not properly accounted for, and further agrees to pay any collection fees that may subsequently be imposed by the federal and/or State government. The repayment may be made by an offset to funds that are otherwise due the grantee.
12. If the grantee fails to fulfill its obligation under the grant agreement properly and on time, or otherwise violates any provision of the grant, MSDE may suspend or terminate the grant by written notice to the grantee. The notice shall specify those acts or omissions relied upon as cause for suspension or termination.
13. 21<sup>st</sup> Century Community Learning Center funds will be used only to supplement, and not supplant, other federal, state, and local funds the school or grantee agency would otherwise receive.
14. Grantee must ensure that programming will take place in a safe and easily accessible facility. The facility must be at least as available and accessible as the school that participating students attend.
15. The program was developed and will be carried out in active collaboration with the schools students attend.
16. Proposed activities target students, and families of students, who attend schools eligible for Title I school-wide programs or schools that serve a high percentage of students from low-income families.
17. The community was given notice of the intent to submit an application and its public availability, and the grantee will likewise make any waiver request of the application publicly available after submission.
18. Intellectual Property Infringement: The Sub-grantee agrees to indemnify and save harmless the MSDE, its officers, agents and employees with respect to any claim, action, cost or judgment for patent infringement, or trademark or copyright violation arising out of purchase or use of any designs, materials, process construction supplies, equipment, services or other work covered by this Grant.
19. Indemnification: The MSDE shall not assume any obligation to indemnify, hold harmless, or pay attorneys' fees that may arise from or in any way be associated with the performance of operation of this Grant. The Sub-grantee shall reimburse, indemnify, and hold harmless MSDE for all loss to MSDE arising from the negligence of the Sub-grantee in the performance of this Grant and for a loss to MSDE resulting from the non-performance thereof.
20. Assignment: Assignment of this Grant award, in whole or in part, and/or the use of a sub-grantee without the express written permission of the Department may be cause for the Department to declare the Sub-grantee in default.

21. Responsibility for Claims and Liability: It is understood and agreed that MSDE shall not be liable in any action of tort, contract or otherwise for any actions of Sub-grantee arising out of this Grant award. Sub-grantee shall be responsible for all damage to life and property due to its activities or those of its agents or employees, in connection with the services required under this Grant. It is expressly understood that Sub-grantee shall indemnify and save harmless MSDE, its officers, agents, and employees from and against all claim, suits, judgments, expenses, actions, damages and costs of every name and description, including reasonable attorney's fees, arising out of performance of this Grant.
  
22. Any exposure including but not limited to advertisement, or publication of the grantee's project must include the following statement: "This project was made possible by a grant from the Maryland State Department of Education and the 21<sup>st</sup> Century Community Learning Center program." Grantee must notify MSDE thirty days prior to any event related to 21<sup>st</sup> Century Community Learning Center projects or events that may or may not include the media.
  
23. Dissemination of Information: Sub-grantee shall not release any information related to services or performance of the services under this Grant award nor publish any final reports or documents without the prior written approval of MSDE. Sub-grantee shall indemnify and hold harmless the State and MSDE, its officers, agents and employees, from all harm which may be incurred by reason of dissemination, publication, distribution or circulation, in any manner whatsoever, of any information, data, documents, or materials pertaining in any way to this Grant by Sub-grantee, its agents or employees.
  
24. Other Provisions: Both parties are bound to and will abide by all terms and conditions of the solicitation for grant application, sub-grantee proposal, and assurances.

I further certify that all of the facts, figures and representations made with respect to the grant application and grant award, including exhibits and attachments, are true and correct to the best of my knowledge, information, and belief.

Superintendent of Schools/Head of Grantee Agency	Date