

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Objective 21: Design appropriate program development to support high achievement for all students, as represented by the aggregate and the disaggregate subgroups.

Strategy 7: Provide extended day/year activities for targeted students

| Activity 1 | 2003-2004 Budget | | 2004-2005 Budget | | 2005-2006 Budget | | 2006-2007 Budget | | 2007-2008 Budget | | |
|---|-------------------------|-----------|-------------------------|---------------------|-------------------------|---------------------|-------------------------|-----------|-------------------------|-----------|--|
| Provided direct instruction in reading, after school, in small groups for targeted students who have not made AYP including FARMS, African Americans, Students w/disabilities. <input checked="" type="checkbox"/> Grant: Local Man. Brd Afterschool Opportunity <input type="checkbox"/> Local Fund | Category | \$ Amount | Category | \$ Amount | Category | \$ Amount | Category | \$ Amount | Category | \$ Amount | |
| | | | | A. | \$ 36,371.00 | | | | | | |
| | | | | B. | \$ 2,782.00 | | | | | | |
| | | | | C. | \$ 17,400.00 | | | | | | |
| | | | | D. | \$ 2,496.00 | | | | | | |
| | | | | E. | \$ 3,951.00 | | | | | | |
| | | | | | | | | | | | |
| | | | | subtotal | \$ 63,000.00 | | | | | | |
| Activity 2 | 2003-2004 Budget | | 2004-2005 Budget | | 2005-2006 Budget | | 2006-2007 Budget | | 2007-2008 Budget | | |
| GearUp program provides tutoring/enrichment/college trips to boost students preparation for and knowledge of post-secondary education <input checked="" type="checkbox"/> Grant: GearUP <input type="checkbox"/> Local Fund | Category | \$ Amount | Category | \$ Amount | Category | \$ Amount | Category | \$ Amount | Category | \$ Amount | |
| | | | A | \$ 10,373.00 | | | | | | | |
| | | | B | \$ 793.00 | | | | | | | |
| | | | C | \$ 23,360.00 | | | | | | | |
| | | | D | \$ 8472.00 | | | | | | | |
| | | | E | \$ 12,805.00 | | | | | | | |
| | | | F | \$ 1,126.00 | | | | | | | |
| | | | J | \$ 540.00 | | | | | | | |
| | subtotal | | subtotal | \$ 57,469.00 | subtotal | | subtotal | | subtotal | | |
| Activity 3 | 2003-2004 Budget | | 2004-2005 Budget | | 2005-2006 Budget | | 2006-2007 Budget | | 2007-2008 Budget | | |
| Provide extended day academic intervention to all students AYP including FARMS, African Americans, Students w/disabilities who are not yet proficient in reading, writing, and/or math <input checked="" type="checkbox"/> Grant: 21st Century <input type="checkbox"/> Local Fund | Category | \$ Amount | Category | \$ Amount | Category | \$ Amount | Category | \$ Amount | Category | \$ Amount | |
| | | | A | \$81,748 | A | \$ 81,748.00 | | | | | |
| | | | B | \$7,685 | B | \$ 7,685.00 | | | | | |
| | | | C | \$497,045 | C | \$497,045.00 | | | | | |
| | | | D | \$40,471 | D | \$ 40,471.00 | | | | | |
| | | | E. | \$503 | E. | \$ 503.00 | | | | | |
| | | | F | \$12,548 | F | \$ 12,548.00 | | | | | |
| | | | | | | | | | | | |
| | subtotal | \$ | subtotal | \$640,000 | subtotal | \$640,000.00 | subtotal | \$ | subtotal | \$ | |

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| Activity 4 | 2003-2004 Budget | | 2004-2005 Budget | | 2005-2006 Budget | | 2006-2007 Budget | | 2007-2008 Budget | |
|--|-------------------------|-----------|-------------------------|---------------------|-------------------------|-----------|-------------------------|-----------|-------------------------|-----------|
| Provide summer school for targeted middle and high school students including FARMS, African Americans, and Students w/disabilities. | Category | \$ Amount | Category | \$ Amount | Category | \$ Amount | Category | \$ Amount | Category | \$ Amount |
| | | | A & B | \$159,120.00 | | | | | | |
| | | | D | \$ 19,182.00 | | | | | | |
| | | | J | \$ 31,000.00 | | | | | | |
| | | | | | | | | | | |
| <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund | | | | | | | | | | |
| | subtotal | \$ | subtotal | \$209,302.00 | subtotal | | subtotal | \$ | subtotal | \$ |
| | | | | | | | | | | |
| Activity 5 | 2003-2004 Budget | | 2004-2005 Budget | | 2005-2006 Budget | | 2006-2007 Budget | | 2007-2008 Budget | |
| Collaborate with the Local Management Board to provide support to identified students' families to strengthen opportunities for success through the Casa Start program | Category | \$ Amount | Category | \$ Amount | Category | \$ Amount | Category | \$ Amount | Category | \$ Amount |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund | | | | | | | | | | |
| | subtotal | \$ | subtotal | | subtotal | | subtotal | \$ | subtotal | \$ |
| | | | | | | | | | | |

| Person Responsible (Name, Title) | Evaluative Measure |
|---|--|
| Charles Ridgell, Director of Secondary Education Carol Poe, Supervisor of Title I Mark Smith, Coordinator of Special Programs | Formative and summative assessments: DIBELS scores, MSA scores, HSA scores |

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

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Budget Narrative 1.21.7

Activity 1, 2, 3: see the particular grant narratives and worksheets on the following pages.

Activity 4: The majority of the monies is used to pay salaries and fixed charges for middle and high school summer school teachers (\$159,120). Middle school program is provided with \$19,182 for supplies and materials. Middle school students also receive transportation at a cost of \$31,000.

Budget Narrative 1.21.7

| Category/Object Service-Learning 2004-2005 | Line Item | Calculation | Amount | In-Kind | Total |
|--|--|---|----------------------|---------|----------------------|
| A & B –Salaries and fixed charges <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund | Stipends for teachers to teach summer school 1.21.7.4 | Number of teachers determined by need x \$23/hr | \$ 159,120.00 | | \$ 159,120.00 |
| D-Supplies and materials <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund | Supplies and materials for middles school summer school 1.21.7.4 | Based upon circulation system at 23 schools | \$ 19,182.00 | | \$ 19,182.00 |
| J- Other contracted services <input type="checkbox"/> Grant: <input checked="" type="checkbox"/> Local Fund | Transportation of middle school students for summer school 1.21.7.4 | | \$ 31,000.00 | | \$ 31,000.00 |
| | TOTAL | | \$ 209,302.00 | | \$ 209,302.00 |

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Local Management Board After School Program 2004-2005 Budget Narrative 1.21.7

The Local Management Board provides funding for after school programs at Esperanza and Leonardtown Middle Schools and Leonardtown, Oakville and Dynard Elementary Schools. The program is set up to serve the students in the schools who are performing the lowest academically.

The bulk of the funds pay for teachers to work directly with students after school on reading or math instruction in small groups. \$36,371 is allocated for this purpose.

In order to reach the neediest students, we must provide bus transportation home after the program ends. \$17,400 is set aside for this purpose.

Materials of instruction in reading and math make up \$2,496 of the budget. These materials include leveled readers, Time for Kids non-fiction kits, and the After School Achievers Club curriculum.

Snacks are provided for students and special events including performances and celebrations are categorized as “other” expenses and totaling \$3951.

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Local Management Board After School Program 2004-2005 Budget Narrative Worksheet 1.21.7

| Budget Code | Category/Object | Line Item | Calculation | Amount | In-Kind | Total |
|--------------------------|---|--|--|--------------|---------------------|---------------------|
| A-Salaries and wages | <input checked="" type="checkbox"/> Grant: <u>Local Man. Brd Afterschool Opportunity</u> <input type="checkbox"/> Local Fund | Teachers to work directly with students after school to build math and literacy skills | 1818 teacher hours x \$20 hour | \$ 36,371.00 | | \$ 36,371.00 |
| B-Fixed Charges | <input checked="" type="checkbox"/> Grant: <u>Local Man. Brd Afterschool Opportunity</u> <input type="checkbox"/> Local Fund | Social Security @7.65 | 36371 x0.765 | \$ 2,782.00 | | \$ 2,782.00 |
| C-Contracted Services | <input checked="" type="checkbox"/> Grant: <u>Local Man. Brd Afterschool Opportunity</u> <input type="checkbox"/> Local Fund | Buses to take students home after the program | 7 buses x \$54 x 46 days--average for the 5 schools | \$ 17,400.00 | | \$ 17,400.00 |
| D-Supplies and Materials | <input checked="" type="checkbox"/> Grant: <u>Local Man. Brd Afterschool Opportunity</u> <input type="checkbox"/> Local Fund | Guided reading materials, leveled readers, Time for Kids, After school Achievers Club materials | Average of \$499 per school x 5 schools | \$ 2,496.00 | | \$ 2,496.00 |
| E-Other | <input checked="" type="checkbox"/> Grant: <u>Local Man. Brd Afterschool Opportunity</u> <input type="checkbox"/> Local Fund | Snacks for students in the program plus an average of one special event (assembly, trip, achievement celebration) per school | 2960 snacks x .75 each+1 special event per school at \$346 | \$ 3,951.00 | | \$ 3,951.00 |
| | | | | TOTAL | \$ 63,000.00 | \$ 63,000.00 |

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GearUp 2004-2005 Budget Narrative 1.21.7

The GearUp grant serves a cohort of 59 eleventh graders who have been in the program since 6th grade. The cohort is primarily made up of students from low income families or students who are African American. The purpose of the program is to increase these students preparation for post-secondary education.

The project pays the salaries of teachers who work with the students after school, tracking their progress, providing instruction and homework help and who arrange cooperative projects with our college partners. The salaries total is \$10,373.

The program also provides incentives for students, training for parents, snacks at meetings, and materials to improve the active instruction provided during the school day. The cost for these materials is \$8472.

Field trips to colleges, a weekly mentoring program with students from the Black Student Union at St. Mary's College, trips to visit colleges in the state and other enrichment activities are provided. The total cost for contracted services is \$23,360.

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GearUp 2004-2005 Budget Narrative Worksheet 1.21.7

| Budget Code | Category/Object | Line Item | Calculations | Requested | In Kind | Total |
|---------------------------|---|---------------------------------|--|-----------|---------|------------|
| a- Salaries and Wages | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Site Leader Administrative | \$23 x 100 hrs | 2,300.00 | | 2,300 |
| a- Salaries and Wages | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Site Leader-Instruction | \$23 x 210 hrs | 4,830.00 | | 4,830 |
| a- Salaries and Wages | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Instruction Assistant (teacher) | \$23 x 141 hours | 3,243.00 | | 3,243 |
| B- Fixed Charges | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Site Leader | 7.65% x 7,130 | 545.00 | | 545 |
| B- Fixed Charges | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Instructor Assistant | 7.65% x 3,243 | 248.00 | | 248 |
| C-Contracted Services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Summer School Bus | 30 days x \$175 per day | \$5,250 | | \$5,250.00 |
| C-Contracted Services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Evening High School | 10 students x \$50 per class x 2 semesters | \$1,000 | | \$1,000.00 |
| C-Contracted Services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | College course tuition | 5 students x \$650 per class x 2 semesters | \$6,500 | | \$6,500.00 |
| C-Contracted Services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Maryland Day | 1 bus x \$450 x 1 trip | \$450 | | \$450.00 |
| C-Contracted Services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | College Trip | 1 bus x \$1,000 (three day trip) | \$1,000 | | \$1,000.00 |
| C-Contracted Services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | College Fair | 1 bus x \$200 x 1 trip | \$200 | | \$200.00 |
| C-Contracted Services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Thursday Club | 1 bus 8 trips x \$200 per trip | \$1,600 | | \$1,600.00 |
| C-Contracted Services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Job shadowing bus | 1 bus x 200 x 1 trip | \$200 | | \$200.00 |
| D. Supplies and Materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Awards/information Dinners | 4 dinners (for 45 people) x \$625 per dinner | \$2,500 | | \$2,500.00 |
| D. Supplies and Materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Phone System | .10 per call time 4000 calls | \$400 | | \$400.00 |
| C-Contracted Services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Dance/Music/Drama | \$20 x 40 hrs x 2 instructors | \$1,600 | | \$1,600.00 |
| C-Contracted Services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Anger Management | 1 instructor x \$20 hr x 8 sessions | \$160 | | \$160.00 |
| C-Contracted Services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | TESA Training | 2 sessions x \$2,500 each | \$5,000 | | \$5,000.00 |
| D. Supplies and Materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Teacher of the Month | 1 teacher x 10 months x \$30 | \$300 | | \$300.00 |

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GearUp 2004-2005 Budget Narrative Worksheet 1.21.7

| | | | | | | |
|---------------------------------|---|-------------------------------|--|---------------------|--|---------------------|
| D. Supplies and Materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Books for discussion | \$10 x 20 books x 8 months | \$ 1,600.00 | | \$ 1,600.00 |
| D. Supplies and Materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Dream Weaver Software | 1 pkg @\$300 ea. | \$ 200.00 | | \$ 200.00 |
| e-Other | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Weekly Snacks | \$40 per session x 2 sessions per week x 30 weeks | \$ 2,400.00 | | \$ 2,400.00 |
| e-Other | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Quarterly Awards | \$15 per certificate x 4 assemblies x 50 gift certificates | \$ 3,000.00 | | \$ 3,000.00 |
| E. Other | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Meals for overnight trip | \$20 x 40 participants x 3 days | \$ 2,400.00 | | \$ 2,400.00 |
| E. Other | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Maryland day meals | \$15 x 40 participants | \$ 600.00 | | \$ 600.00 |
| E. Other | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | PSAT/SAT Fees | \$30 x 25 x 2 | \$ 1,500.00 | | \$ 1,500.00 |
| E. Other | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Thursday Club Meal | 20 students x \$8.00 x 8 trips | \$ 1,280.00 | | \$ 1,280.00 |
| E. Other | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Thursday club play tickets | 20 students x \$5.00 x 8 trips | \$ 800.00 | | \$ 800.00 |
| E. Other | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | College Fair Meal | \$15 per meal x 45 participants | \$ 675.00 | | \$ 675.00 |
| I- Other supplies and materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Phone System | 1 system x \$2072 per system | \$ 2,072.00 | | \$ 2,072.00 |
| D-Supplies and Materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Sheet music, accessories, etc | misc. books and supplies-- 10 items x approx. \$50 each | \$ 500.00 | | \$ 500.00 |
| C-Contracted Services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Anger Management Texts | \$20 per copy x 40 students | \$ 800.00 | | \$ 800.00 |
| I- Other supplies and materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Parent dinner | misc. folders/brochures/handouts | \$ 500.00 | | \$ 500.00 |
| j-other contracted services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Fingerprinting | \$45 x 12 tutors | \$ 540.00 | | \$ 540.00 |
| e-Other | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Mileage to conferences | 500 miles @.30/mi | \$ 150.00 | | \$ 150.00 |
| f- Transfer | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant GearUp | Indirect Charges | 2% of direct charges | \$ 1,126.00 | | \$ 1,126.00 |
| | | Total of Budget | | \$ 57,469.00 | | \$ 57,469.00 |

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21st Century 2004-2005 Budget Narrative 1.21.7

The 21st Century Grant serves 440 students in five schools, Spring Ridge Middle School and Lexington Park, Green Holly, George Washington Carver, and Park Hall Elementary Schools. This is an after school program with a primary focus on closing the achievement gap and helping struggling students make adequate yearly progress in reading and math.

St. Mary's County Public Schools (SMCPS) directly operates the Spring Ridge Program and is partnered with the Boys and Girls Clubs of Southern Maryland to operate the elementary programs. The Boys and Girls Clubs receive \$497,045 for operation during the school year, and also to provide the enrichment component during the summer at the 11-month school sites.

SMCPS spends \$81,748 on salaries to cover the costs of: a site leader and teachers who provide direct instruction in small groups in reading and math after school; teachers and community members to provide enrichment activities; the cost of an academic coordinator at each of the elementary sites.

The materials budget for the project is \$40,471 which includes replacements for consumable materials and some new additions to the academic component including Accelerated Math and Reading Counts.

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21st Century 2004-2005 Budget Narrative Worksheet 1.21.7

| Budget Code | Category/Object | Line Item | Calculation | Amount | In-Kind | Total |
|---------------------------|---|--|---|--------------|--------------|--------------|
| Salaries and Wages | | | | | | |
| G-FTE salary and Wages | <input checked="" type="checkbox"/> Local <input type="checkbox"/> Grant | Project Director | Half-time commitment to project with full-time salary of \$65,000 per year | | \$ 32,500.00 | \$ 32,500.00 |
| A-Salaries and wages | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Site leader for Spring Ridge Middle School. | 3 hours per day x \$23 per hour x 172 days | \$ 11,868.00 | | \$ 11,868.00 |
| A-Salaries and wages | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Academic Coordinator for Spring Ridge Middle School | 2 hours per day x \$23 per hour x 172 days | \$ 7,912.00 | | \$ 7,912.00 |
| A-Salaries and wages | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Middle school program staff –teachers for 4 day per week academic program | 12 teachers at \$20 per hour x 1 hour per day x 144 days | \$ 34,560.00 | | \$ 34,560.00 |
| A-Salaries and wages | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Middle school program staff-- paraprofessionals for 4 day per week academic program | 2 paraprofessionals at \$9 per hour x 1 hours per day x 144 days | \$ 2,592.00 | | \$ 2,592.00 |
| A-Salaries and wages | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Middle school program staff-- college students for 4 day per week academic program | 5 college students x \$10 per hour x 1 hour per day x 144 days | \$ 7,200.00 | \$ 2,880.00 | \$ 10,080.00 |
| A-Salaries and wages | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Middle school program staff –teachers for 4 day per week enrichment program A-Salaries and wages | 6 teachers at \$20 per hour x 1 hour per day x 144 days | \$ 11,520.00 | | \$ 11,520.00 |
| A-Salaries and wages | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Middle school program staff-- paraprofessionals for 4 day per week academic program | 1 paraprofessionals at \$9 per hour x 1 hour per day x 144 days | \$ 1,296.00 | | \$ 1,296.00 |
| A-Salaries and wages | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Middle school program staff --college students for 4 day per week academic program | 3 college students x \$10 per hour x 1 hour per day x 144 days | | \$ 4,320.00 | \$ 4,320.00 |
| A-Salaries and wages | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Staff to provide parent training, 1 meeting per month per school | 2 staff members x \$20 per hour x 1 hour planning plus 2 hours of work with parents x 8 months x 1 meetings per month x 5 schools | \$ 4,800.00 | | \$ 4,800.00 |
| A-Salaries and wages | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | SMARTCO volunteers teaching computer skills to parents Goal 1, Objective 1, Strategy 5 | 5 volunteers x \$25 per hour x 133 hours each | | \$ 16,625.00 | \$ 16,625.00 |

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21st Century 2004-2005 Budget Narrative Worksheet 1.21.7

| | | | | | | |
|---------------------------------------|---|---|---|--|---------------|---------------|
| A-Salaries and wages | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Additional staff for middle school program...Ladies Club, daily tutoring provided by Father Damien, of our partner Church, St. Peter Clavier. | 1 volunteer x 120 days x 2hr. x \$20/hr | | \$ 4,800.00 | \$ 4,800.00 |
| C-Contracted services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | 11 MONTH SCHOOL--Boys and Girls Clubs of Southern Maryland provide four staff members, materials, training to cover all non-academic time at the 11 month school | Negotiated fee = \$20,000 | | \$ 20,000.00 | \$ 20,000.00 |
| C-Contracted services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | SCHOOL YEAR PROGRAM--Programs at four elementary schools on a contract basis, including a full time site leader at each site, Area Director for supervision, all staffing for a 1 to 5 ration for the academic component and 1 to 15 ratio for the enrichment component, materials, bookkeeping and payroll services, liability insurance, benefits packages and everything necessary to operate a program. | Negotiated fee = \$355,988 | | \$ 355,988.00 | \$ 355,988.00 |
| Additional contracted services | | | | | | |
| C-Contracted services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Training for Accelerated Math | Fee for training of 20 staff members including required materials | | \$ 4,600.00 | \$ 4,600.00 |
| C-Contracted services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Celebration Events for SMARTCO computer Training for parents end of course . | 1 Fall and 1 Spring Ceremony x \$138.50 ea. | | \$ 277.00 | \$ 277.00 |
| C-Contracted services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Partner support funds for SMARTCO to be used by them to purchase spare parts for refurbished computers that they give to parents enrolled in the "Crossing the Bridge" computer literacy program they provide for parents of Dream Team and Prodigy Club student | Support calculated at \$100 per computer system x 25 systems | | \$ 2,500.00 | \$ 2,500.00 |

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21st Century 2004-2005 Budget Narrative Worksheet 1.21.7

| | | | | | | |
|--------------------------|---|---|--|--------------|-------------|--------------|
| C-Contracted services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Staff Training for enrichment component of the program. Topics will include examination of own attitude toward cultures, how to work with cultures other than your own, designing after school programs and activities to achieve desired outcomes. | 5 trainers x 1000 each. Training time for teachers will be on days with no students, so no additional staff pay is needed. | \$ 5,000.00 | | \$ 5,000.00 |
| C-Contracted services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Outside evaluator | St. Mary's College of MD negotiated fee | \$ 8,000.00 | | \$ 8,000.00 |
| | | Supplies and Materials | | | | |
| D-Supplies and materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Scholastic Reading Counts computer program | \$250 per school x 4 schools | \$ 1,000.00 | | \$ 1,000.00 |
| D-Supplies and materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Trade Books needed for reading counts | \$2000 per school x 5 schools | \$ 10,000.00 | | \$ 10,000.00 |
| D-Supplies and materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Leap Frog School House Literacy Centers (self-contained computerized pen-based units for reading and math tutorial instruction) Additional units and materials | 40 sets x \$100 | \$ 4,000.00 | | \$ 4,000.00 |
| D-Supplies and materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Accelerated Math Sets including 2 scanners, 3 libraries, 2000 cards, and the computer program | 5 starter packages x 5100 ea | \$ 20,200.00 | | \$ 20,200.00 |
| D-Supplies and materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | TERC Math Packs for Elementary and Middle | 2 per school x 5 schools x \$10 each | \$ 100.00 | | \$ 100.00 |
| D-Supplies and materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | After School Achievers Math Club from Great Source replacement and additional materials | 1 groups x 4 schools x \$135 +1 groups x 1 school x 235 | \$ 775.00 | | \$ 775.00 |
| D-Supplies and materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Boys and Girls Club Curriculum- Power Hour, Smart Moves, Nike Challenge, | 1200 per school x 4 schools | | \$ 4,800.00 | \$ 4,800.00 |
| D-Supplies and materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Materials for parent training, including books and door prizes. | \$40 per session x 10 sessions per school x 5 schools | \$ 2,000.00 | | \$ 2,000.00 |

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

21st Century 2004-2005 Budget Narrative Worksheet 1.21.7

| Transportation home for students | | | | | | |
|----------------------------------|---|---|--|--------------|-------------|--------------|
| C-Contracted services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Buses, three days per week for 100 students per site, elementary schools | 3 buses x 4 schools x \$50 per day x 99 days | \$ 59,400.00 | | \$ 59,400.00 |
| C-Contracted services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Buses, two days per week for 30 students per school for 4 elementary schools | 1 bus per school x 4 schools x \$ 50 per day x 66 days | \$ 13,200.00 | | \$ 13,200.00 |
| C-Contracted services | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Buses, four days per week, for 90 students, Middle School (note that larger attendance area means bus runs are more costly and also note that some students are picked up by parents.) | 3 buses per day x \$65 per bus x 144 days | \$ 28,080.00 | | \$ 28,080.00 |
| Healthy Snacks | | | | | | |
| D-Supplies and materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Lexington Park, Carver, and Spring Ridge snacks are free to all participants, as these schools either have over 50% FARM students, or, in the case of Spring Ridge, is located in an attendance area of a feeder school that has over 50% free | 1 snack per day x .50 x 100 students x 90 days x 2 schools (elementary 3 day program) | | \$ 9,000.00 | \$ 9,000.00 |
| D-Supplies and materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Snacks | 1 snack per day x .50 x 30 students x 60 days x 2 schools (elementary 2 day program) | | \$ 1,800.00 | \$ 1,800.00 |
| D-Supplies and materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Snacks | 1 snack per day x .50 x 100 students x 150 days x 1 schools (middle school 4 day per week program) | | \$ 7,500.00 | \$ 7,500.00 |
| D-Supplies and materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Green Holly, and Park Hall students receive snacks based on the student lunch status because these schools do not have over 50% FARM students. The population of students in our program will be 75% free and reduced lunch, so those lunches are free. | 1 snack per day x .50 x 75 students x 90 days x 2 schools (elementary 3 day program) | | \$ 6,750.00 | \$ 6,750.00 |

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21st Century 2004-2005 Budget Narrative Worksheet 1.21.7

| | | | | | | |
|--------------------------|---|--|---|----------------------|----------------------|----------------------|
| D-Supplies and materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Students who do not qualify as FARM will be provided snacks. | 1 snack per day x .30 x 23 students x 66 days x 2 schools (elementary 2 day program) | \$ 910.80 | | \$ 910.80 |
| D-Supplies and materials | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Students who do not qualify as FARM will be provided snacks. | 1 snack per day x .30 x 25 students x 99 days x 2 schools (elementary 3 day program) | \$ 1,485.00 | | \$ 1,485.00 |
| E-Other | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Required Conferences | Travel for two to Washington D.C. National meeting: 150 miles roundtrip x .30 per mile. | \$ 45.00 | | \$ 45.00 |
| E-Other | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Required Conferences | Meals, 2 peoples x 2 meals each, x \$24 each | \$ 48.00 | | \$ 48.00 |
| E-Other | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Required Conferences | Washington D.C. Hotel x 2 rooms x \$150 per night | \$ 300.00 | | \$ 300.00 |
| E-Other | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Required Conferences | Travel for four to state training and networking activities: 2 trips x 183 miles x .30mi. | \$ 110.00 | | \$ 110.00 |
| B-Fixed Charges | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Fringes for project director | Health insurance, retirement, Workman's Comp, Life Insurance, Social Security x 50% | | \$ 17,500.00 | \$ 17,500.00 |
| B-Fixed charges | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | Fringes for SMCPs-paid middle school staff and for elementary cafeteria workers. | 7.65% x 88,436 | \$ 7,685.00 | | \$ 7,685.00 |
| - | | Transfers | | | | |
| F-Transfers | <input type="checkbox"/> Local <input checked="" type="checkbox"/> Grant: 21 st Century | overhead | 2% of direct costs | \$ 12,549.00 | | \$ 12,549.00 |
| - | | | TOTALS | \$ 640,000.80 | \$ 108,475.00 | \$ 748,475.80 |