



21st Century Community Learning Centers Program

New Mexico State and Federal

Plan Update

DEADLINE TO SUBMIT PLAN UPDATE

September 30, 2008

PURPOSE

The New Mexico Public Education Department (NMPED) requires a *21st Century Community Learning Center (21st CCLC) Plan Update* from existing state and federally funded 21st CCLC programs.

This *21st CCLC Plan Update* describes existing federal and state 21st CCLC programs as we move forward through the 2008-2009 fiscal year. As you submit reimbursements, the alignment of this plan and the budget presented will be considered.

Respondents for this *21st CCLC Plan Update* are those who have grants in place, therefore it is not necessary to complete this form in its entirety *unless* there are significant changes to your approved plan. However, the budget and justification information must be completed.

Programs must demonstrate effectiveness using both qualitative and quantitative data. Programs will utilize research based or promising practices to implement, measure, and report past and predicted 21st CCLC progress as required by NMPED.

REQUIRED RESPONDENTS

Required respondents are current state and federally funded grantees.

FUND LIQUIDATION

These federal funds must be obligated by June 30, 2009 and liquidated by September 30, 2009. This includes Round 1 (2003-2004) and Round 2 (2004-2005) grantees.

State allocations must be liquidated by June 30, 2009.

ALLOWABLE EXPENDITURES

Funds granted under this *Project Plan Update* may be utilized for costs related to:

- a. Direct instructional personnel,
- b. Grant administration costs are allowable for federal grantees. Grant administration costs are unallowable for state funded grantees.
- c. Travel for teachers and students directly related to achieving NMPED's academic standards,
- d. Instructional supplies,
- e. *Indirect and administrative costs are not allowable for state money.* The intent of this funding is to *assist* in sustaining current services offered by grantees to students during

the previous years of implementation of the federal 21st Century Community Learning Centers.

- f. Attendance at two Budgetary Management Sessions- During these sessions, the fiscal person(s) and program manager will be apprised of the fiscal management processes required by NMPED. Attendees are both the 21st CCLC Program Director and Fiscal Manager.
- g. Program Evaluation and Program Reporting- Program evaluation and accurate, timely reporting previously approved by NMPED in the original grant will be expected. For example, federally funded grantees' Profile and Performance Information Collection System (PPICS) is due on October 3, 2008. Evaluation costs are unallowable with state funds.

Examples of Non-allowable Activities or Expenditures:

- a. Fees not previously approved by NMPED to charge parents for program participation,
- b. Indirect and administrative costs are not allowable for state money.
- c. Credit retrieval classes- unless the classes are an expansion of the options for receiving high school credit in a particular area that would not have been provided without the 21st CCLC program, as long as it does not replace or reduce the courses normally provided by the district.
- d. Entertainment and/or alcohol,
- e. Video, Wii, iPod or gaming resources
- f. Indirect Costs are unallowable for state grants, (these should be absorbed by the LEA and include a fiscal audit),
- g. Incentives for Students (e.g., high value items, items over \$5.00 per student per year),
- h. Promotional or Marketing Items (e.g., flags, banners, radio advertisements, yearbook ads, event planning, recruitment etc),
- i. Decorative Items,
- j. Movies (attending or purchasing),
- k. Non-academic field trips,
- l. Gift Cards of any kind,
- m. Purchase of facilities or vehicles (e.g., buildings, buses, vans, or cars),
- n. Land acquisition,
- o. Furniture,
- p. Capital Improvements, Permanent Renovations,
- q. Landscaping,
- r. Equipment (computers, phones, unapproved software expenses, fax machine, copy machines etc)
- s. Equipment or field trips used for school- or team-wide sports
- t. Memberships of any kind,
- u. Supplanting federal, state, or local funds (e.g., using grant dollars to fund summer school classes previously offered and paid for by district or other funds),
- v. Pest control, water/coffee rental,
- w. Dining out for business meetings or lunches,
- x. Proposal development, grant writing, or planning costs.

NOTE: This is NOT an all-inclusive list of non-allowable expenses.

Any costs not allowable for federal programs per EDGAR and OMB Circular A-87

QUESTIONS ABOUT THE PROJECT PLAN UPDATE

The Public Education Department has designated Roxann Morris as the contact person for 21st CCLC and this *Project Plan Update*. Grantees with questions should contact Roxann Morris directly, NMPED 21st CCLC Program Director at (505) 222-4741 or roxannl.morris@state.nm.us .

PROJECT PLAN UPDATE DUE DATE

A hardcopy of this signed original *21st CCLC Plan Update* must be submitted by **September 12, 2008** to:

21st Century Project Plan Update
New Mexico Public Education Department
CNMCC/WorkForce Training Center
Attention: Roxann Morris, Room 201
5600 Eagle Rock Ave. NE,
Albuquerque, NM 87113
505-222-4741

In addition, email a complete exact copy to Roxann Morris at roxannl.morris@state.nm.us.

Items to Return

If your programs' goals, services, and measurable objectives **have changed** complete all sections A through K and return to NMPED.



If your programs' goals, services, and measurable objectives **have not changed** complete the following sections and return to NMPED:

<u>Quantity</u>	<u>Description</u>	
<input type="checkbox"/> One	Part A	<i>Cover Page</i>
<input type="checkbox"/> One	Part F.1	<i>Budget Justification for LEA state appropriation</i>
<input type="checkbox"/> One	Part F.2	<i>Budget Justification for Non-LEA state appropriation</i>
<input type="checkbox"/> One	Part G.1	<i>Budget Justification for LEA federal award</i>
<input type="checkbox"/> One	Part G.2	<i>Budget Justification for Non-LEA federal award</i>
<input type="checkbox"/> One	Part H	<i>Non-LEA OBMS Budget Form</i>
<input type="checkbox"/> One	Part J	<i>Assurances</i>
<input type="checkbox"/> One	Part K	<i>Inventory</i>

Part B

21ST CENTURY COMMUNITY LEARNING CENTERS PROGRAM SITE SUMMARY
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School(s) included in this *Project Plan Update* for 21st Century Community Learning Centers Program. (List each school included in this Plan Update for 21st Century Community Learning Centers Program)

School/Site Name		Principal/Site Coordinator	
Phone			
e-mail			
Grades served with plan in this school (i.e. K-6)		Number of students who will be served in this school	

School Name		Principal/Site Coordinator	
Phone			
e-mail			
Grades served with plan in this school (i.e. K-6)		Number of students who will be served in this school	

School Name		Principal/Site Coordinator	
Phone			
e-mail			
Grades served with plan in this school (i.e. K-6)		Number of students who will be served in this school	

School Name		Principal/Site Coordinator	
Phone			
e-mail			
Grades served with plan in this school (i.e. K-6)		Number of students who will be served in this school	

Part C

STRATEGIC PLAN

Fill this section if your goals/objectives have any changes.

A. COMPETE A STRATEGIC PLAN MATRIX

Submit information in this table format (landscaped):

Goals	Measurable Objective	Activities	Timeframe	Assessment/ Date
Goal 1	1.1)	1.1)	1.1)	1.1)
	1.2)	1.2)	1.2)	1.2)
Goal 2	2.1)	2.1)	2.1)	2.1)
	2.2)	2.2)	2.2)	2.2)

Directions

a. Goals (Global Outcomes): Program goals (e.g., “Improve Academic Performance”) are very broad, realistic and directly align with the goal of improving student academic performance. Goals must be numbered (i.e., “1”, “2”, “3”, etc.). Most programs will have two to three broad goals.

b. Measurable Objectives (Specific Outcomes): For EACH goal, the respondent must include specific objectives that are measurable, quantitative, challenging, yet achievable (e.g., “80% of regularly participating students (attending at least 40% of operational days) will show improvement in reading comprehension abilities, as demonstrated by measures of significant growth on standardized testing (annual), short-cycle assessments, and report card grades.”). Respondents must have a student attendance performance measure and a short-cycle assessment performance measure in their response. In addition, evidence of an appropriate and effective management, internal communication system, professional development system (e.g., “organization charts, staff observation and evaluation and professional development to be presented”) one performance measure should address effective staffing and management. Objectives must be numbered using a two-number system per the example table below. The first number will be the same as the goal to which the objective belongs, and the second number will be the unique number for that objective within the goal (e.g., “1.1”, “1.2”, “2.1”, “2.2”, “2.3”, etc.). Most goals will have one to two measurable objectives. These measurable objectives will be monitored and continued funding could be dependant on achieving the objectives as demonstrated by data.

c. Activities & Timeframe: For EACH objective, respondents must include specific activities that will clearly allow the program to progress towards the stated objective(s). Following each activity, the respondent must indicate the timeframe that each activity will be occurring and documented (e.g., “daily throughout year,” “monthly throughout year,” “weekly during third nine-weeks,” “daily during summer session,”).

d. Assessment For EACH objective, include specific methods that will be implemented to continuously assess progress towards achieving that stated objective. Indicate the assessment tool that each activity will be utilizing and documentation that will be gathered (e.g., “graph of monthly progress reports by student, grade, teacher,” “RIT scores from MAP testing,” “modified student academic performance plan based on parental conference and/or student strengths and gaps”).

For each assessment method described, the respondent must indicate a date as to when and how often the assessment will be completed (e.g., MAP test data Sept.08, Jan. 09 and May 09).

Note: Because of the focus on continuous assessment of objectives, the New Mexico Standards Based Assessment or any other summative assessment is not appropriate as the **only** source of information. A combination of other measures of continuous academic progress such as report card grades, teacher surveys, pre-post skill assessment, and short-cycle tests are required.

All programs will be required to submit a written report(s) with related data and evidence that supports progress towards all stated objectives. The report(s) must use data gathered by the assessments proposed in this *Project Plan Update*.

Present the Strategic Plan in a greater than 11-point font, single-spaced landscape table with a line after each objective or activity.

Table submitted should look like this in landscape format of about one page:

Goals	Measurable Objective	Activities	Timeframe	Assessment/ Date
Goal 1	1.1)	1.1)	1.1)	1.1)
	1.2)	1.2)	1.2)	1.2)
Goal 2	2.1)	2.1)	2.1)	2.1)
	2.2)	2.2)	2.2)	2.2)

Part D

21st CENTURY COMMUNITY LEARNING CENTERS PROGRAM DESCRIPTION

Fill this section if your goals/objectives have any changes.

21st Century Community Learning Centers Program Description:

Because this funding is intended to extend a currently-existing federal program, tell us which areas below will be funded by this *Project Plan Update*:

- Remedial education activities, to include focused assistance to students to allow them to fill academic gaps to meet state standards and improve student academic performance,
- Academic enrichment learning programs that integrate multidisciplinary topics (i.e.-project-based learning, service learning, vocational) and delivery methods (small group, technological, hands-on, mixed ages) to creatively involve students in critical thinking across and between subject areas (i.e.- math, music and art),
- Arts and music education activities,
- Entrepreneurial education programs,
- Programs that provide after-school activities specifically designed to help limited English proficient students improve their language skills and academic performance,
- Physical education and recreational activities,
- Expanded library programs (i.e.- story tellers, theater, book discussion clubs),
- Programs that provide parental involvement and family literacy,
- Drug and violence prevention programs, counseling programs, and character education programs and/or,
- Programs that provide assistance to students who have been truant, suspended, identified as homeless, or expelled to allow the students to improve their academic performance and reduce drop-out.


Part E

**21st CENTURY COMMUNITY LEARNING CENTERS PROGRAM
SUSTAINABILITY**

Fill this section if your goals/objectives have any changes.

21st Century Community Learning Centers Program Description:

In the space provided below, briefly describe your sustainability plan. Describe the measurable progress in achieving the goals of your sustainability plan.



PART J

ASSURANCES

An initial by the superintendent or authorized person in the box to the left indicates the respondent agrees to comply with the statement.

	Entity agrees to abide by statute 22-10A-5B NMSA 1978 to develop policies and procedures to require background checks on an applicant who has been offered employment, a contractor or contractor’s employee with unsupervised access to students at public schools.
	The respondent agrees to keep accurate, up-to-date data and provide information to the NMPED as may be required for fiscal audit, data collection, and program evaluation.
	All non-LEA respondents receiving more that \$500,000 in Federal funding per year agree to have an annual audit, per requirement from OMB Circular A-133.
	The community-learning center will be operated in a safe and easily accessible facility.
	The 21 st CCLC program administrator and site supervisors of participating schools agrees to attend NMPED-approved training.
	All reports will be completed and submitted in a timely manner, in the format requested in accordance with directives from the NMPED.
	The respondent will establish an active community learning center advisory panel that will meet at least quarterly. Documentation of participants and agendas of such meetings will be kept for five years.
	The respondent, if funded, will utilize fiscal accounting, disbursement, and auditing procedures consistent with local policies and NMPED requirements.
	Funds under this part will be used to increase the level of state, local, and other non-federal funds that would, in the absence of funds under this part, be made available for programs and activities authorized under this part, and in no case supplant other federal or non-federal funds.
	Employees paid by 21 st CCLC funds will not be used for any purpose other than to carry out the specific programs set forth in the proposal based on the full or proportionate salary and time worked. <i>PARS will be kept on record.</i>
	Funds will be expended according to the purpose and intent for which they were designated by NCLB directives, legislative rules, and the proposal for funds.
	This proposal will serve as the basis for local operation, assessment, and administration of program(s).
	Procedures are developed for storing and administering approved and/or required medications and/or first aid to students.
	Respondent will comply with the applicable Office of Management and Budget Circulars regarding cost principles (OMB Circular A-87 “ Cost Principles for State, Local, and Indian Tribal Governments,” OMB Circular A-21 “Cost Principles for Educational Institutions,” OMB Circular A-122 “Cost Principles for Non-Profit Organizations,” OMB Circular A-133 “Audits of State, Local Governments, and Non-Profit Organizations”).
	Respondent will comply with Education Department General Administrative Regulations (EDGAR), 34 CFR Part 80 and Section 427 of the General Education and Provisions Act relating to overcoming barriers in the six areas of gender, race, national origin, color, disability or age.

	Agreements with partners for in-kind services and sharing of data will be documented in writing with an MOU and FERPA agreements.
	The program will abide by the provisions set out in this application as approved by NMPED unless the grant has been officially modified by a process specified by NMPED.

Entity Name

Date

Signature of Designated Project Manager

Date

Signature of Custodian of Funds/Chief Financial Officer

Date

Signature of Superintendent or Authorized Official

Date

