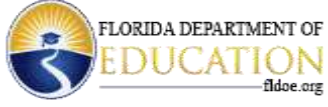


**Florida Department of Education  
Project Award Notification**

<b>1 PROJECT RECIPIENT</b> Boys & Girls Clubs of Central Florida, Inc.	<b>2 PROJECT NUMBER</b> 48E-2444B-4P003	
<b>3 PROJECT/PROGRAM TITLE</b> Nita M. Lowey 21st Century Community Learning Centers (21st CCLC) - Continuation  <div style="text-align: right;"><b>TAPS 24B036</b></div>	<b>4 AUTHORITY</b> <b>84.287C 21st CCLC ESSA, Title IV, Part B</b> <b>USDE or Appropriate Agency</b>  <b>FAIN#:</b> S287C230009	
<b>5 AMENDMENT INFORMATION</b> Amendment Number: Type of Amendment: Effective Date:	<b>6 PROJECT PERIODS</b>  Budget Period: 08/01/2023 - 07/31/2024 Program Period: 08/01/2023 - 07/31/2024	
<b>7 AUTHORIZED FUNDING</b> Current Approved Budget: \$375,000.00 Amendment Amount: Estimated Roll Forward: Certified Roll Amount: Total Project Amount: \$375,000.00	<b>8 REIMBURSEMENT OPTION</b> Reimbursement with Performance	
<b>9 TIMELINES</b> <ul style="list-style-type: none"> <li>Last date for incurring expenditures and issuing purchase orders: <span style="float: right;"><u>07/31/2024</u></span></li> <li>Date that all obligations are to be liquidated and final disbursement reports submitted: <span style="float: right;"><u>09/20/2024</u></span></li> <li>Last date for receipt of proposed budget and program amendments: <span style="float: right;"><u>05/31/2024</u></span></li> <li>Refund date of unexpended funds; mail to DOE Comptroller, 325 W. Gaines Street, 944 Turlington Building, Tallahassee, Florida 32399-0400:</li> <li>Date(s) for program reports:</li> <li>Federal Award Date : <span style="float: right;"><u>07/01/2023</u></span></li> <li>Last date for receipt of invoice : <span style="float: right;"><u>07/31/2024</u></span></li> </ul>		
<b>10 DOE CONTACTS</b> <b>Program:</b> Contobia Horsey-Adams <b>Phone:</b> (850) 245-9209 <b>Email:</b> <a href="mailto:contobia.horseyadams@fldoe.org">contobia.horseyadams@fldoe.org</a> <b>Grants Management:</b> Unit B (850) 245-0735	<b>Comptroller Office</b> <b>Phone:</b> (850) 245-0401	<b>UEI#:</b> WJB3VLNFI517 <b>FEIN#:</b> F590951887008
<b>11 TERMS AND SPECIAL CONDITIONS</b> <ul style="list-style-type: none"> <li>This project and any amendments are subject to the procedures outlined in the <u>Project Application and Amendment Procedures for Federal and State Programs</u> (Green Book) and the General Assurances for Participation in Federal and State Programs and the terms and requirements of the Request for Proposal or Request for Application, RFP/RFA, hereby incorporated by reference.</li> <li>For federal cash advance projects, expenditures must be recorded in the Florida Grants System (FLAGS) as close as is administratively feasible to when actual disbursements are made for this project. Cash transaction requests must be limited to amounts needed and be timed with the actual, immediate cash requirements to carry out the purpose of the approved project.</li> <li>All provisions not in conflict with any amendment(s) are still in full force and effect and are to be performed at the level specified in the project award notification.</li> <li>The Department's approval of this contract/grant does not excuse compliance with any law.</li> <li>Other:</li> </ul>		
<b>12 APPROVED:</b>  <div style="display: flex; justify-content: space-between; align-items: flex-end;"> <div style="width: 45%;"> <p style="text-align: center;"><i>Andria G. Cole</i></p> <hr style="border: 0; border-top: 1px solid black; margin: 5px 0;"/> <p style="text-align: center;">Authorized Official on behalf of the Commissioner of Education</p> </div> <div style="width: 45%; text-align: center;"> <p>12.8.23</p> <hr style="border: 0; border-top: 1px solid black; margin: 5px 0;"/> <p>Date of Signing</p> </div> <div style="width: 10%; text-align: right;">  </div> </div>		

**INSTRUCTIONS**  
**PROJECT AWARD NOTIFICATION**

- 1** Project Recipient: Agency, Institution or Non-Governmental entity to which the project is awarded.
- 2** Project Number: This is the agency number, grant number, and project code that must be used in all communication. (Projects with multiple project numbers will have a separate DOE-200 for each project number).
- 3** Project Description: Title of program and/or project. TAPS #: Departmental tracking number.
- 4** Authority: Federal Grants - Public Law or authority and CFDA number. State Grants - Appropriation Line Item Number and/or applicable statute and state identifier number.
- 5** Amendment Information: Amendment number (consecutively numbered), type (programmatic, budgeting, time extension or others) in accordance with the Project Application and Amendment Procedures for Federal and State Programs (Green Book), and effective date.
- 6** Project Periods: The periods for which the project budget and program are in effect.
- 7** Authorized Funding: Current Approved Project (total dollars available prior to any amendments); Amendment Amount (total amount of increase or decrease in project funding); Estimated Roll Forward (roll forward funds which have been estimated into this project); and Total Project Amount (total dollars awarded for this project).
- 8** Reimbursement Options:
  - Federal Cash Advance –On-Line Reporting required monthly to record expenditures.
  - Advance Payment – Upon receipt of the Project Award Notification, up to 25% of the total award may be advanced for the first payment period. To receive subsequent payments, 90% of previous expenditures must be documented and approved by the Department.
  - Quarterly Advance to Public Entity – For quarterly advances of non-federal funding to state agencies and LEAs made in accordance within the authority of the General Appropriations Act. Expenditures must be documented and reported to DOE at the end of the project period. If audited, the recipient must have expenditure detail documentation supporting the requested advances.
  - Reimbursement with Performance - Payment made upon submission of documented allowable expenditures, plus documentation of completion of specified performance objectives.
- 9** Timelines: Date requirements for financial and program reporting/requests to the Department of Education.
- 10** DOE Contacts: Program contact for program issues, Grants Management Unit for processing issues, and Comptroller's Office number for payment information.
- 11** Terms and Special Conditions: Listed items apply to this project. (Additional space provided on Page 2 of 2 if needed.)
- 12** Approved: Approval signature from the Florida Department of Education and the date signature was affixed.

# FLORIDA DEPARTMENT OF EDUCATION

## PROJECT APPLICATION

<b>Please return to:</b>  Florida Department of Education Office of Grants Management Room 332 Turlington Building 325 West Gaines Street Tallahassee, Florida 32399-0400 Telephone: (850) 245-0735	<b>A) Program Name:</b>  21 <sup>st</sup> Century Community Learning Centers Program at Walt Disney World Clubhouse (21 <sup>st</sup> CCLC)  <b>TAPS NUMBER: 24B036</b>	<b>DOE USE ONLY</b>  Date Received   						
<b>B) Name and Address of Eligible Applicant:</b> Boys & Girls Clubs of Central Florida, Inc. 101 E. Colonial Drive Orlando, FL 32801		<b>Project Number (DOE Assigned)</b>  48E-2444B-4P003						
<b>C) Total Funds Requested:</b>  <div style="text-align: center; border-bottom: 1px solid black; margin: 5px 0;">\$375,000</div> <div style="text-align: center; margin-top: 10px;"> <b>DOE USE ONLY</b>   <b>Total Approved Project:</b>           \$       </div>	<b>D) Applicant Contact &amp; Business Information</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">           Contact Name:  <b>Mack Reid, Chief Operations Officer</b>            Fiscal Contact Name:  <b>Seksit Niltub, Chief Financial Officer</b> </td> <td style="width: 40%;">           Telephone Numbers:  <b>407-841-6855 (office for both)</b>  <b>407-808-3789 (cell for Mack Reid)</b>  <b>239-293-7737 (cell for Seksit Niltub)</b> </td> </tr> <tr> <td>           Mailing Address:  <b>101 E. Colonial Drive</b>  <b>Orlando, FL 32801</b> </td> <td>           E-mail Addresses:  <a href="mailto:mreid@bgccf.org">mreid@bgccf.org</a>  <a href="mailto:sniltub@bgccf.org">sniltub@bgccf.org</a> </td> </tr> <tr> <td>           Physical/Facility Address:  <b>5211 Hernandez Drive</b>  <b>Orlando, FL 32808</b> </td> <td>           UEI number: <b>WJB3VLNFI517</b>            FEIN number: <b>F5909518877008</b> </td> </tr> </table>		Contact Name: <b>Mack Reid, Chief Operations Officer</b> Fiscal Contact Name: <b>Seksit Niltub, Chief Financial Officer</b>	Telephone Numbers: <b>407-841-6855 (office for both)</b> <b>407-808-3789 (cell for Mack Reid)</b> <b>239-293-7737 (cell for Seksit Niltub)</b>	Mailing Address: <b>101 E. Colonial Drive</b> <b>Orlando, FL 32801</b>	E-mail Addresses: <a href="mailto:mreid@bgccf.org">mreid@bgccf.org</a> <a href="mailto:sniltub@bgccf.org">sniltub@bgccf.org</a>	Physical/Facility Address: <b>5211 Hernandez Drive</b> <b>Orlando, FL 32808</b>	UEI number: <b>WJB3VLNFI517</b> FEIN number: <b>F5909518877008</b>
Contact Name: <b>Mack Reid, Chief Operations Officer</b> Fiscal Contact Name: <b>Seksit Niltub, Chief Financial Officer</b>	Telephone Numbers: <b>407-841-6855 (office for both)</b> <b>407-808-3789 (cell for Mack Reid)</b> <b>239-293-7737 (cell for Seksit Niltub)</b>							
Mailing Address: <b>101 E. Colonial Drive</b> <b>Orlando, FL 32801</b>	E-mail Addresses: <a href="mailto:mreid@bgccf.org">mreid@bgccf.org</a> <a href="mailto:sniltub@bgccf.org">sniltub@bgccf.org</a>							
Physical/Facility Address: <b>5211 Hernandez Drive</b> <b>Orlando, FL 32808</b>	UEI number: <b>WJB3VLNFI517</b> FEIN number: <b>F5909518877008</b>							
<b>CERTIFICATION</b>  <p>I, <u><b>J. Mack Reid</b></u>, (Please Type Name) as the official who is authorized to legally bind the agency/organization, do hereby certify to the best of my knowledge and belief that all the information and attachments submitted in this application are true, complete and accurate, for the purposes, and objectives, set forth in the RFA or RFP and are consistent with the statement of general assurances and specific programmatic assurances for this project. I am aware that any false, fictitious or fraudulent information or the omission of any material fact may subject me to criminal, or administrative penalties for the false statement, false claims or otherwise. Furthermore, all applicable statutes, regulations, and procedures; administrative and programmatic requirements; and procedures for fiscal control and maintenance of records will be implemented to ensure proper accountability for the expenditure of funds on this project. All records necessary to substantiate these requirements will be available for review by appropriate state and federal staff. I further certify that all expenditures will be obligated on or after the effective date and prior to the termination date of the project. Disbursements will be reported only as appropriate to this project, and will not be used for matching funds on this or any special project, where prohibited.</p> <p>Further, I understand that it is the responsibility of the agency head to obtain from its governing body the authorization for the submission of this application.</p> <div style="display: flex; justify-content: space-between; align-items: flex-end; margin-top: 20px;"> <div style="width: 40%;"> <b>E)</b>             Signature of Agency Head         </div> <div style="width: 30%; text-align: center;">           Chief Operations Officer            Title         </div> <div style="width: 20%; text-align: center;"> <div style="font-size: 2em; font-family: cursive;">8/3/23</div>            Date         </div> </div>								

## Department of Education's General Education Provisions Act (GEPA)

Section 427 requires each applicant for funds (other than an individual person) to include in its application a description of the steps the applicant proposes to take to ensure equitable access to, and participation in, its Federally-assisted program for students, teachers, and other program beneficiaries with special needs.

In the text area below, please provide a brief narrative outlining how your program will meet the requirements outlined in Section 427 of the General Education Provisions Act (GEPA).

Boys & Girls Clubs of Central Florida's (BGCCF) 21<sup>st</sup> Century Community Learning Centers (CCLC) will target, recruit and provide academic enrichment opportunities for students who attend high-poverty and low-performing schools. Enrollment and attendance data will be collected to assess the program's effectiveness in reaching the targeted students and adjustments will be made to recruitment efforts to ensure the program is serving the students proposed in the approved grant application. The BGCCF 21<sup>st</sup> CCLC program will also provide the families of participating students with personal enrichment activities, along with constructive ways for them to participate in their children's lives. Families will be informed of available activities with flyers, calendars of events, and posters; Clubs will develop information materials so that they can be understood by all learners in the community. The curriculum, other instructional and support materials used in the 21<sup>st</sup> CCLC program will be culturally sensitive and relevant to the needs of the targeted population served at our Club and its community. BGCCF will continuously assess, improve and adapt the program materials and activities based on the specific needs and students and family members as they participate in the program. BGCCF is committed to ensuring that there are no barriers to equitable access or participation in the 21<sup>st</sup> CCLC (or any B&GC) program, and has incorporated the following statement of policy:

*BGCCF does not unlawfully discriminate on the basis of race, color, creed, pregnancy, religion, sex, national origin, age, disability, veteran status, or marital status. In accordance with the Americans with Disabilities Act, BGCCF also makes reasonable accommodations so that all programming is accessible to students and staff with disabilities.*

*BGCCF prohibits the harassment of any individual on any of the bases listed above. This policy applies to all areas of employment, including recruitment, hiring, training, promotion, compensation, benefits, transfer, and social and recreational programs. For purposes of this policy, impermissible harassment includes verbal, physical, and visual harassment; solicitation of sexual favors; unwelcome sexual advances; and creating or maintaining an intimidating or hostile work environment. It is the responsibility of every manager and employee to conscientiously follow this policy. Any employee who violates this policy is subject to discipline up to and including discharge.*

*Finally, BGCCF makes no discrimination in admissions or determination of enrollment and every Club maintains an inclusive membership policy - all youth are welcome.*

Prior to working with students in the 21<sup>st</sup> CCLC program, all staff members will receive training in these policies and in recognizing and effectively correcting any occurrence that may prevent access to, or participation in, the program.

**Boys & Girls Clubs of Central Florida, Inc.**

**Applicant Organization**

  
Signature of Agency Head

Chief Operations Officer  
Title

10 / 10 / 2023  
Date Signed

## Section D

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### Florida Department of Education General Assurances, Terms, and Conditions for Participation in Federal and State Programs

**Authority for Data Collection:** 20 USC 1232e (a)

**Planned Use of Data:** The requirements established in United States Code Annotated, Title 20, Education, Chapter 31, Subchapter III, Section 1232(e), stipulate that “[e]ach local education agency which participates in an applicable program under which federal funds are made available to such agency through a state agency shall submit, to such an agency, a general application containing the assurances set forth in subsection [1232e] (b).” The application shall cover the participation by the local education agency and all other organizations participating in state and federal programs administered by the Florida Department of Education. These assurances are set forth below in the “General Assurances” section.

**Instructions:** These general assurances will be in effect for the duration of the project it covers. The state agencies or boards administering the projects covered by the application shall not require the submission or amendment of such an application unless required by changes in federal or state law, or by other significant change in the circumstances affecting an assurance in such application. The superintendent, agency head, or other authorized officer must sign the certification and return it to the following address. No payment for project/grant awards will be made by this agency without a current signed General Assurances form on file. For further information, contact the Florida Department of Education, Bureau of the Comptroller, at (850) 245-0401.

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#### Certification:

I, the undersigned official am legally authorized to bind the named agency/organization of the State of Florida, hereby apply for participation in federally funded and/or state-funded education programs on behalf of the named agency/organization below. I certify that the agency will adhere to and comply with the General Assurances, Terms, and Conditions and all requirements outlined in the “Project Application and Amendment Procedures for Federal and State Programs” (Green Book).

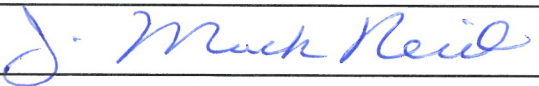
Boys & Girls Clubs of Central Florida	48 - E	J. Mack Reid, COO
---------------------------------------	--------	-------------------

Typed Agency Name

Agency Number

Typed Name and Title of Authorized Official  
(Agency Head)

I certify that the agency will adhere to each of the assurances contained in this set of *General Assurances, Terms, and Conditions for Participation in Federal and State Programs* as applicable to the project(s) for which this agency is responsible.

	5 / 10 / 2023	407-841-6855
---	---------------	--------------

Signature (must be original)

Date

Area Code/Telephone Number



## **2023-24 21<sup>st</sup> CCLC Subrecipient Assurances**

The subrecipient agrees to the program requirements and expectations for the implementation of the 21<sup>st</sup> CCLC program as outlined in the Request for Proposals (RFP) and the assurances below. Each assurance must be initialed by the Agency Head. The final page must be signed by the agency head.

### **Program Operations**

The 21<sup>st</sup> CCLC program will be fully operational and providing services to students within **30 calendar days** of receiving the DOE 200 award notification or within **14 calendar days** from the first day of incurring 21<sup>st</sup> CCLC expenditures, whichever is earlier. (JL)

### **Academic Focus**

All academic services will be aligned with the curriculum in the core subject areas of each of the schools attended by the participating students. (JL)

### **Evidence-based Research**

Program activities will be implemented based on evidence-based practices using the levels of evidence in the Every Student Succeeds Act. Activities must be based in evidence that shows that the students will meet challenging State academic standards. (JL)

### **Supplement, Not Supplant**

Funds under this part will be used to increase the level of state, local and/or other nonfederal 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 federal, state, local or non-federal funds. Subrecipients must also coordinate Federal, State, and local programs to make the most effective use of resources. (JL)

### **Facilities**

Program facilities will be as available and accessible to participants as the students' local school. The facilities have sufficient resources to provide all proposed and required activities. The program will maintain equipment, security, resources and a clear strategy for the safe transportation of students to and from the center and home. The program will take place in a safe and easily accessible facility as outlined in the RFP, Florida Statutes and Florida Administrative Code. (JL)

### **Supplemental Meals**

Students will be provided nutritious snacks and/or meals that meet the requirements of the United States Department of Agriculture (USDA) guidelines for afterschool snacks and summer meal supplements. A supplemental snack will be offered to each student, each day. A meal will be offered to each student when the program exceeds four hours of operation each day. Snacks/meals **cannot** be purchased with 21<sup>st</sup> CCLC funds and must come from other resources. Students will **not** be charged for costs associated with supplemental snacks/meals. (JL)

**Students with Special Needs**

Students with special needs will be afforded the same opportunities as children in the general population. Students with special needs include those who may be identified as English language learners (ELLs); homeless; migrant; or with physical, developmental, psychological, sensory or learning disabilities that result in significant difficulties in communication, self-care, attention or behavior, and are in need of more structured, intense supervision. Children with special needs shall not be excluded from the 21st CCLC program, regardless of the level or severity of need, provided that they can be safely accommodated. (JK)

**For Federal Programs - General Education Provisions Act (GEPA)**

A concise description of the process to ensure equitable access to, and participation of students, teachers, and other program beneficiaries with special needs was submitted with the proposal. For details refer to Section 427 of GEPA, Public Law 103-382, at [www2.ed.gov/fund/grant/apply/appforms/gepa427.doc](http://www2.ed.gov/fund/grant/apply/appforms/gepa427.doc). (JK)

**Collaboration with Schools**

The program was developed and will be implemented in active collaboration with the schools attended by participating students and the community. (JK)

**Community Awareness**

The subrecipient gave notice to the community of its intent to submit an application to operate a 21<sup>st</sup> CCLC program. The agency will provide for public availability and review of the application and any waiver request after submission. (JK)

**Property**

Property acquired with 21<sup>st</sup> CCLC funds will remain within the appropriate facility for continued use in the 21<sup>st</sup> CCLC program until the funding period has expired. If the 21<sup>st</sup> CCLC program no longer exists at the end of the program period, all equipment will be distributed to another federal program. (JK)

**Records Retention**

The subrecipient will retain all records relating to the 21<sup>st</sup> CCLC program for which federal funds are received for a period of five (5) years after the completion of the last activity of the program or until such time as all pending reviews or audits have been completed and resolved. (JK)

**Monitoring and Evaluation Activities**

The subrecipient will fully cooperate with all monitoring, auditing, evaluation and reporting requirements established by the Florida Department of Education (FDOE) and/or authorized representatives. The program will submit all required data and reports, as required and/or requested, to the State of Florida (Florida Department of Financial Services and the Florida Department of Education) and the United States Education Department (USED). (JK)

**Student Safety**

The subrecipient will ensure that all procedures and regulations for health, fire, safety, pick-ups, parental/guardian consents, transportation, field trips, food, medical and other

emergency procedures will be clearly listed and widely disseminated, and that they will conform to applicable local and state standards. (BGC)

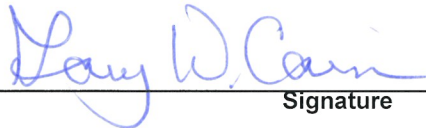
**Suspension of the Grant**

The department may suspend or terminate the grant with 30 days notice, in whole or in part, if federal funds supporting the grant are reduced or withdrawn, or for nonperformance by the subrecipient at any time during the term of the grant. The FDOE and the subrecipient may suspend or terminate the agreement, in whole or in part, upon mutual agreement. (BGC)

**Financial Consequences**

If the subrecipient fails to meet and comply with the activities established in the approved application or make appropriate progress on the activities, and they are not resolved within two weeks of notification, the department will (1) approve a reduced payment, (2) request the applicant redo the work, if possible and/or (3) terminate the project. Activities subject to financial consequences include failure to meet student attendance targets, operate the program as indicated in the program schedule, report programmatic data, submit deliverables or meet the performance goals of the program. (BGC)

*By accepting grants funds, the undersigned hereby assures and agrees that, in accordance with statutes and regulations, the agency will comply with program assurances listed above; the approved application; the applicable rules, regulations and laws; and the rules, requirements, and expectations contained in the RFP.*

<b>Agency Name</b>	Boys & Girls Clubs of Central Florida, Inc.
<b>Agency Head or Authorized Agency Representative</b>	 _____ Signature
	Gary W. Cain _____ Printed name
<b>Title</b>	President & CEO
<b>Date</b>	5-11-2023
<b>Phone No.</b>	407-841-6855
<b>Email</b>	gcain@bgcc.org





**Assurance of Providing Equitable Services for Private Schools  
(Private School Participation)**

21<sup>st</sup> CCLC programs are required to provide equitable services to eligible private school students, teachers and other education personnel. Applicants must assure that the agency has and will continue to ensure timely and meaningful consultation for equitable services to private school children and teachers within the local education service areas. 21<sup>st</sup> CCLC programs must, at a minimum, consult with officials from those private schools located in the specific geographic area(s) served by program site(s).

*In accordance with 34 C.F.R. Part 76.656, provide the following information in reference to consultation and participation of eligible private schools in Title IV, Part B, 21<sup>st</sup> CCLC:*

- (a) A description of how the applicant will meet the federal requirements for participation of students enrolled in private schools.

First, we download a list of all private schools within our Walt Disney World Clubhouse's geographical area from the FLDOE website. Then we send an email to the principal of each private school on this list, introducing Boys & Girls Clubs of Central Florida and the 21<sup>st</sup> CCLC program at our Walt Disney World Branch. We also tell the principal that any students attending that private school who normally would have attended Mollie Ray, Pine Hills or Ridgewood Park Elementary Schools are eligible to attend the Walt Disney World 21<sup>st</sup> CCLC program. We include a link to the 21<sup>st</sup> CCLC webpage of Boys & Girls Clubs of Central Florida's website, where the principal or any interested parents can go for additional information. This email encourages the principal or interested parents to contact the 21<sup>st</sup> CCLC Senior Project Director and/or the Walt Disney World Clubhouse's Service Director. Interested parents are also directed to the OCPS Find Your School App on the OCPS homepage to determine if their home address qualifies their child for this service. 21<sup>st</sup> CCLC staff will independently verify that the student's home address is in the Mollie Ray, Pine Hills or Ridgewood Park Elementary Schools' target areas after the principal and/or parents have contacted them. Once it has been determined that the student qualifies, the parents will be invited to come to the Walt Disney World Branch for a tour and to register their student as a Club member and a 21<sup>st</sup> CCLC participant. At that point, a private school verification form is completed by the Senior Project Director and signed off on by both parents and Senior Project Director. The registration process is then complete.

- (b) The number of students enrolled in private schools who have been identified as eligible to benefits under the program.

We don't have an exact number, but during the RFP process, we send out a letter to all of our private school principals provided in the private school directory via the school district. We invite them to participate in the program. In August, we invited them to participate in the program and relayed any new information regarding policies and the program schedule. We typically welcome at our Walt Disney World Clubhouse approximately 10-12 private school students into its 21<sup>st</sup> CCLC program each year.

- (c) The places and times that the students will receive benefits under the program.

For the 2023-24 grant proposal, all services will be provided at the Walt Disney World Clubhouse. Program hours will be as follows: on 176 after school days, Mondays, Tuesdays, Thursdays and Fridays from 3:20PM - 6PM and Wednesdays from 2:20PM - 6PM. On 7 school vacation days and for 34 Summer days in 2023, our program will operate from 8:30AM – 5:30PM.

- (d) The differences, if any, between the program benefits the applicant will provide to public and private school students, and the reasons for the differences.

There will be no differences. Our Walt Disney World Clubhouse will provide the same services to both public and private student.

**Nita M. Lowey 21<sup>st</sup> Century Community Learning Centers (21<sup>st</sup> CCLC)  
Program Year 2023-2024**

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- ☐ Check this box if there are NO private schools located within the geographic area(s) of the site(s) where the 21<sup>st</sup> CCLC program is located.

**Agency Name:** Boys & Girls Clubs of Central Florida

**Agency Head or Authorized**

**Agency Representative**

J. Mack Reid  
Signature

J. Mack Reid  
Printed name

**Title:** Chief Operations Officer

**Date:** October 10, 2023

**Phone No.:** 407-841-6855

**Email:** mreid@bgccf.org

*\*Please note that only original signatures will be accepted. Stamped or electronic signatures are not allowable. Blue ink is preferred.*



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



### 2022-2023 Scope of Work

**Agency Name: Boys & Girls Clubs of Central Florida**

**Project Number: 48E-2443B-3P003**

**Program Name: Walt Disney World**

#### Section 1: Project Abstract/Summary

Boys & Girls Clubs of Central Florida's Walt Disney World 21st CCLC, 5211 Hernandez Drive, Orlando 32808 serves 101-150 youth (K-5) during school year and summer. Program operates 3:30-6PM Mondays-Tuesdays-Thursdays-Fridays, 2:30-6PM Wednesdays. Afterschool begins 8/10/22, ends 5/26/23. Summer operates 8:30AM-5:30PM M-F 6/5/23-7/21/23. ESSA approved activities include multi-tiered evidence-based ELA/Literacy, MATH, STEM academic interventions aligned to individualized student needs; Healthy/Active Lifestyles TRIPLE PLAY/HEALTHY HABITS programs (Fitness/Nutrition/Meditation-Positive Self-Esteem); SMART Moves drug/violence prevention programming; Academic Enrichment such as Culinary, Robotics, Kinds of Heat/Energy Classes. AFMS include Strengthening Literacy Skills to Improve Jobs Prospects, Building Good Credit towards Homeownership, Family Counseling, Mental Health Support.

#### Section 2: Site Level Funding

See FRG in attachments.

#### Section 3: Applicant Capacity

	Number of Years	Dates of Operation
21st CCLC	10+	2010-present
Federal Funding	10+	2001-present
Other Types	10+	1944-present



Boys & Girls Clubs of Central Florida (BGCCF) has EXTENSIVE EXPERIENCE providing expanded learning opportunities, using federal funding, and operating 21st CCLC programs for over a decade, as detailed below. In addition to the nationally recognized programming that we implement for prevention of risky behaviors, mentoring, character & leadership development, and education & career development, we adapt new programming using best practices in order to meet the needs of the low-income communities that we serve.

**EXPANDED LEARNING OPPORTUNITIES:** Since 1944, our Clubs have offered youth who live in under resourced communities daily after-school and full-day summer programs with a wide range of expanded learning opportunities. Our guidance-oriented character development programs emphasize educational achievement, career exploration, drug and alcohol avoidance, health and fitness, gang and violence prevention, cultural enrichment, leadership development, and community service. BGCCF's carefully crafted programming is constantly evolving to meet the specific needs of the many communities we serve, and more recently the pressing challenges of our post-Covid world, and Covid-related learning loss.

Examples of recently introduced learning opportunities:

**WORKFORCE ALLIANCE FOR YOUTH (WAY)**, a program that works with community partnerships to educate our members about promising career fields and to invite them to shadow in the workplace;

**JOYFUL LITERACY**, a custom curriculum developed by renowned literacy expert Dr. Rosemarye Taylor (University of Central Florida), is helping to change the way our Club members view reading, setting them up for future academic success and creating a culture of literacy throughout our Clubs.

**SOCIAL EMOTIONAL DEVELOPMENT** programming provided by nationally certified and trained staff is helping Club members to manage emotional upheaval and overcome trauma by teaching youth how to develop coping strategies that will serve them a lifetime.

**YOUTH ARTS INITIATIVE** provides our members with high-quality arts programming and experiences that most no longer have access to in their schools, allowing them to participate in hands-on skills-building all taught by Practicing Professional Teaching Artists. We offer multiple art mediums such as Fine Arts, Graphic Design, Photography & Filmmaking, and movement arts such as dance, ballet and theater.

### EXTENSIVE EXPERIENCE MANAGING FEDERAL FUNDS:

We have decades of experience administering and monitoring federally-funded grants received from the following: Florida Department of Agriculture (Summer Food Service Program) since 2015; U.S. Department of Justice since 2001 (Florida Department of Juvenile Justice, Office of Juvenile Justice & Delinquency Prevention [OJJDP] Juvenile Mentoring Programs); US Department of Education (Florida Department of Education 21st Century Community Learning Centers) since 2010; ARRA funding through Boys & Girls Clubs of America; US Department of Housing & Urban Development (Orange County Community Development Block Grant annually since FY 2000-01, City of Kissimmee Community Development Block Grant FY 2005-09). Additionally, we manage awards from: Osceola County Government (annually since 2007); US Department of the Treasury since 2020 (Coronavirus Relief Funds passed through Early Learning Coalition, Lake County Government, Heart of Florida United Way, Orange County Government, and Seminole County Government) and our USDA Food Program.

### EXTENSIVE EXPERIENCE OPERATING 21ST CCLC PROGRAMS:

During FY 2011-2016, BGCCF successfully implemented four (4) 21st CCLC grants at five (5) sites. In 2016 we were awarded three (3) new 5-year grants to implement 21st CCLC programs at three (3) Orange County sites through 2021 (extended through 2022 due to Covid-19 pandemic). In 2018, our organization was awarded an additional 5-year grant through 2023 to implement a 21st CCLC program at our Levy-Hughes Clubhouse in the Parramore neighborhood of downtown Orlando. In late 2017, BGCCF took over Club operations in Lake County after Boys & Girls Clubs of Lake & Sumter Counties merged under the BGCCF charter and dissolved officially in 2018. As a result, BGCCF became responsible for the rest of the 5-year contract of their 21st CCLC located at Spring Creek Charter School in Paisley, Florida, Lake County.

Regarding the current grant application, Walt Disney World Boys & Girls Club currently operates a 21<sup>st</sup> Century program and has done so since 2011.

### Section 4: Building Your Program Team

For WDW Club, we sent an invitation out to administration at all four target schools, community volunteers, longtime supporters at Full Sail University, community stakeholders, current parents and students at our Club, and Board Members in order to form our Program Team.

The majority of our team members have been affiliated with our organization and many of them with our 21st Century program specifically, from serving as volunteers, former employees, faculty at our target schools, involved community members and other key stakeholders who have a vested interest in the success of our afterschool program and mission to build GREAT FUTURES for our students.

For example, we've had a long and fulfilling relationship with Full Sail University – they've provided us with world-class STEAM experiences for our youth, a variety of tech field skills building from music to coding and gaming with Full Sail Labs as well as professional development for our teachers. Dr. Holly Ludgate has committed to participating on our Program Team for 4 years to help guide the STEAM and college and career focuses of our grant – serving as the member from a POST-SECONDARY INSTITUTION.

Patricia Sylvester is a faculty member from Mollie Ray E.S. She and Colita Smith, faculty member from Pine Hills Elementary and their Parent Engagement Liaison, will be our ADMINISTRATIVE REPRESENTATIVES FROM TARGET SCHOOLS. Both share a unique knowledge of our Club member parents will help drive attendance at our AFMS sessions which will result in higher levels of engagement and retention with our youth. Ridgewood Park Elementary provided their long standing School Secretary and Bookkeeper – Melissa Pratt to fulfill their administrative support of our program. Their current acting Principal (OCPS Assistant Principal of the Year 2023) Rebecca Yedvobrnick aims to provide our program with the most consistent leverage her school can offer for prompt continuous growth and collaboration to support the needs of students.

We have two STUDENT REPRESENTATIVES who are pleased to sit on the Program Team: 1) Ranell George from Ridgewood Elementary. Ranell is a 5th grader, plays the drums at his church and is our WDW Club's Junior Youth of the Year. He is an honor roll student and has younger brothers that attend our Clubhouse. 2) Amira Freeman attends Mollie Ray Elementary as a 5th grader. Amira is one of four siblings, all of whom attend the Boys & Girls Club. She carries a happy disposition and earns great grades as well. Her favorite area is our life skills area which she takes upon herself to tidy and make neat daily. Our additional PARENT REPRESENTATIVES (2) include the parent of our Junior Youth of the Year Ms. Nyalie William-George. Her well rounding approach to raising children, resulted in a well-rounded educated son that maintains a stability and a joy to learner and helping others. Mollie Ray parent Marida Dipre is our TARGET COMMUNITY STAKEHOLDER. She supports the needs of her family by holding down two (2) full time jobs. Our program allows her access to meet the immediate needs of her family by our

ability to maintain a safe, caring and supportive environment in our after school program.

Tammy Speed-Hefner LMHC, MSW serves as OCPS' lead mental health expert and brings over 20 years of experience working with Title I families and schools to increase academic outcomes by addressing social-emotional barriers at the school, household, community levels. She has committed to serving on our Program Team for 4 years. Speed-Hefner will SERVE AS OUR MEMBER FROM THE SCHOOL DISTRICT, advocating for the Eatonville community which she has worked in for many years.

Jaison Radcliff and Andrew Browne Program Director & Education Director of Form2Fashion rounds out our dynamic program team as they represent and will serve as our MEMBERS FROM THE COMMUNITY. After starting their educational-based Sewing Program seven (7) years ago, these thriving business leaders in our community provide a perspective that encompass the intent of our program model and represent the power using a skill to create wealth and sustainable income for yourself and family.

Our Senior Project Director for 21st CCLC held team calls with each member in order to introduce them to the work and expectations of this advisory board. We formulated a program team intake form that outlines the duties and expectations of each member of the board. Those letters are attached and signed by each member of the program team. It is our hope that each team member will bring their unique skills, perspectives and talents to guide the program for the next four years. We were happy to be able to meet with them personally and garner their commitment. Their letters are attached.

### **Section 5: Engaging Stakeholders**

#### **ENGAGING STAKEHOLDERS: KEY COMMUNITY MEMBERS**

Before building our survey, our internal team discussed our previous years' stakeholder surveys, spoke with our primary 21st Century staff—including our teachers, program assistants, Club Directors and held some focus groups with the youth to gain an overall gauge on how our current grant is going. We took this internal feedback into our group discussions, led by our Senior Project Director (SPD), in order to shape the current proposal.

Our SPD engaged our existing 21st CCLC Advisory Board, local target school PRINCIPALS, current PARENTS and STUDENTS attending our program, and PARTNERS who have invested their time at our Club to ensure we had their buy-in and that they desired for



us to move forward with our competitive application. We wanted the chance to hear from them about emerging and persistent needs in the community's children and families. These discussions have informed the program model we are proposing to Florida Department of Education.

### SURVEY – GAUGING AND CONFIRMING THE NEED FOR THE 21ST CCLC

The surveys overwhelmingly show a need that matches the services our program will provide. Our 21<sup>st</sup> CCLC program addresses academic deficits and gaps in community resources – there is no other youth development afterschool program nearby and accessible to the youth we serve. We have built high impact activities for ELA/LITERACY, MATH, SCIENCE, HEALTH/FITNESS, DRUG/VIOLENCE/RISKY BEHAVIOR PREVENTION, and more. If this program were to go away, Pine Hills youth would be left completely without an afterschool program.

### SURVEY RESULTS

In preparation for designing our program, we surveyed the local parents, students and teachers at our Club facility, school and community. The surveys overwhelmingly show a need that matches the services our program addresses. Our 21<sup>st</sup> CCLC program addresses academic deficits and gaps in community resources – there is no other youth development afterschool program nearby and accessible to the youth we serve. If this were to go away, Pine Hills youth would be left without an afterschool program of this caliber.

We collected surveys from our three target schools and received roughly 20% of responses. From the PARENTS surveyed, the highest needs that emerged are: nearly 100% named “Understanding Reading Concepts”; 78% “Understanding Science Concepts” and 97% named “Understanding Math Concepts” and 46% of parents and youth identified “Understanding Teacher Instructions” as a topic their children “are struggling with during the school day.” This guided our AFMS activity “Literacy Lingo: Understanding Academic Language” so that our teachers and trainers could educate parents on what their children need to know to be successful in the classroom.

55% of parents/students surveyed from the target schools said “staying out of trouble” was a struggle for their children during the day and that participating in a Boys & Girls Club 21<sup>st</sup> Century program would be a benefit. 100% of parents scored “5” out of 5 in response to both whether or not their children needed an afterschool and 4.99 for

needing a summer program. (Based on Likert Scale 1-5 where 100% of respondents scored “5” on “understanding math concepts” for example).

Additional enrichments that parents/students identified as what they WANTED to see in an afterschool/summer program were: 95% Health/Fitness; 75% Drug/Violence Prevention; 93% Music/Art/Cultural Programs among others.

42% of TEACHERS and FACULTY responded to our SURVEY (45 out of 98 teachers, Know Your Schools Portal). Their responses overwhelmingly expressed a need for ELA/MATH interventions. Average score was 4.9 that the community and their schools NEED a 21st CCLC afterschool program and a 4.87 out of 5 for NEED of a summer program (Survey Item: “On a scale from 1 to 5 (5 being the highest need) do you or your students NEED an afterschool/summer program?”).

--98% said their youth struggled with “Understanding Reading Concepts”

--89% said their students struggled with “Understanding Math Concepts”

--59% said their students struggled with “Understanding Teacher Instructions”

In regards to ADDITIONAL ENRICHMENTS that our teachers believe “students need in an afterschool and summer program”: 90% checked ENGINEERING or SCIENCE, FITNESS, 95% MUSIC/ART/CULTURAL PROGRAMS, and 99% of teachers checked either VIOLENCE PREVENTION AND/OR BEHAVIOR/SOCIAL SKILLS.

Our program design and activities were built to meet these expressed Pine Hill community needs which these well-timed surveys allowed us to confirm and garner valuable feedback.

### **Section 6: Assessing Program Needs**

BGCCF’s Walt Disney World Branch in Pine Hills (WDW) has served one of the oldest primarily African American neighborhoods in Orlando, for more than 60 years, providing students at three Title I elementary schools—Mollie Ray, Pine Hills and Ridgewood Park—with afterschool, holiday and summer vacation academic and personal enrichment programming. This neighborhood is large and diverse, in recent years become home to many Caribbean cultures, Colombian, Haitian and small family businesses thrive. In 2021, our Walt Disney World Clubhouse, despite COVID-related capacity restrictions, we served 300 diverse youth living in and around Orlando’s Pine Hills neighborhood: 53% were boys and 47% girls. 70% were African American, 16%

Haitian, 5% Multi-Racial and 6% Hispanic. 73% came from households with reported annual income of less than \$40,000, 60% came from single-parent households and 95% were eligible for free or reduced school lunch. (BGCCF KidTrax Demographics).

Orlando's Pine Hills community is one of the most underserved communities in Orange County, Florida. This becomes clear through recent community demographics. The median household income in Pine Hills is \$38,112, in comparison to metro-Orlando's \$70,800. A staggering 34% of Pine Hills households live below the poverty line. (FFIEC Geocoding 2021, Retrieved from <https://geomap.ffiec.gov/FFIECGeocMap/GeocodeMap1.aspx> and US Census Bureau, 2021). The Pine Hills neighborhood also struggles to overcome a negative reputation, plagued as it is with consistently high crime rates that are 77% over the national average and particularly high juvenile crime rates according to local Orange County law enforcement.

These obstacles the underserved youth of Pine Hills face daily have been compounded over the past year by the ongoing COVID-19 health. Students were forced to spend months engaged in online learning. This, not surprisingly, was easier for some than for others. While students from other more middle- to high-income communities had the advantage of access to the Internet, more frequent adult supervision, online tutoring services and personal laptops, the students from these low-income Pine Hills households struggled to find the resources necessary to participate in these types of learning opportunities.

Studies now show such under-resourced youth had more difficulty staying on task than their well-off peers, with disparities especially pronounced in low-income Black and Hispanic communities. All three elementary schools our WDW Branch serves had very high minority populations in 2020-21—98% at Mollie Ray and Ridgewood Park and 97% at Pine Hills. In a recent analysis on academic effects due to COVID-19 by McKinsey & Company, white students fell behind 1-3 months during school closures while students of color fell behind 6-12 months. The study also estimated that COVID-related losses among kindergarten to 12th-grade students will reduce their lifetime earnings by between \$61,000 and \$82,000.

These pandemic-related learning losses have been particularly significant for the underserved Mollie Ray, Pine Hills and Ridgewood Park Elementary students served by

our WDW Club. According to the Know Your Schools website, total LEARNING GAINS in ENGLISH LANGUAGE ARTS (ELA) at Mollie Ray, Pine Hills and Ridgewood Park Elementary Schools dropped 1, 25 and 21 percentage points, respectively, over the past two school years. Specifically, from 2018-19 to 2020-21, while ELA LEARNING GAINS were essentially flat at Mollie Ray, they dropped from 54.9% to 30% at Pine Hills and from 51.3% to 30.7% at Ridgewood Park. African American students were the only SUBGROUP of students for which this website provided data over all three elementary schools. ELA Learning Gains drops were significant at all three schools. For this SUBGROUP, from 2018-19 to 2020-21, ELA Learning Gains dropped from 43.3% to 30.5% at Mollie Ray, from 54.8% to 26.6 at Pine Hills and from 50.4% to 30.4% at Ridgewood Park. Data for the Hispanic SUBGROUP was provided for Ridgewood Park alone. At that one school ELA Learning Gains for this SUBGROUP dropped from 52% to 30.8% over the same time period.

Total students' MATHEMATICS LEARNING GAINS slipped precipitously at Mollie Ray, Pine Hills and Ridgewood Park Elementaries, falling 27, 40 and 52 percentage points, respectively. Specifically, from 2018-19 to 2020-21, MATH LEARNING GAINS dropped from 55.9% to 29.2% at Mollie Ray, from 58.7% to 19% at Pine Hills and from 65.4% to 13.3% at Ridgewood Park. Once again, African American students were the only SUBGROUP of students for which this website over all three elementary schools, and once again, this SUBGROUP showed a significant drop at Mollie Ray and Pine Hills Elementaries, and an extremely high drop at Ridgewood Park. For this SUBGROUP, from 2018-19 to 2020-21, ELA Learning Gains dropped from 53.6% to 29.2% at Mollie Ray, from 59.9% to 19% at Pine Hills and from 64.1% to 10.9% at Ridgewood Park. Data for the Hispanic SUBGROUP was provided for Ridgewood Park alone. At that one school MATH Learning Gains for this SUBGROUP dropped from 65.3% to 19.2% over the same time period.

Additionally, 2020-21 FLORIDA STANDARDIZED ASSESSMENT (FSA) results for students at these three elementary schools, many of whom are served by our WDW Branch, show how the pandemic and community obstacles combined to negatively affect these youngsters' academic success:

-Approximately three-quarters or more of all students at Mollie Ray, Pine Hills and Ridgewood Park—82%, 79% and 74% respectively—are struggling to read proficiently. According to SUBGROUP data, 85% of African American students and 72% of Hispanic



students at Mollie Ray, 79% of both African American and Hispanic students at Pine Hills and 77% of African American and 81% of Hispanic students at Ridgewood Park are having the same reading difficulties. Critically, only 18%, 21% and 29% of Mollie Ray, Pine Hills and Ridgewood Park 3rd graders, respectively, were able to attain a score of 3 or higher on their ELA FSA. According to the Annie E. Casey Foundation, one in six children who are not reading proficiently in third grade fail to graduate from high school on time, a rate four times greater than that for proficient readers.

-65%, 79% and 81% of total students at Mollie Ray, Pine Hills and Ridgewood Park Elementaries, respectively—including 70%, 78% and 85% of African American students, and 46%, 79% and 72% of Hispanic students, respectively—were unable to score a 3 or better on the MATH FSA.

-SCIENCE results showed similar learning struggles, with 66%, 69% and 88% of all students at Mollie Ray, Pine Hills and Ridgewood Park Elementaries, respectively—including 71%, 68% and 84% of African American students, respectively—failing to achieve a proficiency score of 3 or better. There were no Science results data provided for Mollie Ray, but Science results for the Hispanic students at Pine Hills and Ridgewood Park Elementaries tells a similar tale, with 79% (Pine Hills) and 92% (Ridgewood Park) unable to score a 3 or better on the SCIENCE FSA.

Mollie Ray had a School Grade of C in 2015-16, then improved to a B School Grade in 2016-17, before falling back to a C Grade in years 2017-19. In 2020-21, this feeder school to our WDW Club was once again identified as a TARGETED SUPPORT & IMPROVEMENT (TS&I) School, with three (3) UNDERPERFORMING STUDENT SUBGROUPS: African American students - 30%, Students with Disabilities – 18% and Economically Disadvantaged students – 33%. As of March 28, 2022, for the 2021-22 school year, 37/362 or 10% of Mollie Ray students exhibited the early warning indicator of having an ATTENDANCE record of less than 90%; this is a lower level of chronic ABSENTEEISM than the 36% (139/391) of Mollie Ray students recorded in the 2020-21 school year. According to <https://www.safeschoolsforalex.org/fl-school-safety-dashboard/> Mollie Ray had a VERY HIGH Violent Incident Level in 2019-20—12 incidents per 100 students—with offenses in Fighting, Physical Attacks and Threats/Intimidation. 100% of this TITLE I school's student population is considered ECONOMICALLY DISADVANTAGED and is eligible for FREE/REDUCED LUNCH. (Mollie Ray 2021-22 Schoolwide Improvement Plan; Know Your Schools, School Report Card for Mollie Ray

Elementary. Retrieved from

<https://edudata.fldoe.org/ReportCards/Schools.html?school=0791&district=48> .)

After receiving a D School Grade in 2015-16, Pine Hills improved to and maintained a School Grade of C through 2018-19. In 2020-21, this feeder school to our WDW Branch was once again identified as a TARGETED SUPPORT & IMPROVEMENT (TS&I) School, with five (5) UNDERPERFORMING STUDENT SUBGROUPS: African American students - 23%, Hispanic students – 22%, ELL students – 21%, Students with Disabilities – 5% and Economically Disadvantaged students – 22%. As of March 28, 2022, for the 2021-22 school year, 110/600 or 18% of Pine Hills students exhibited the early warning indicator of having an ATTENDANCE record of less than 90%; this is a lower level of chronic ABSENTEEISM than the 28% (158/565) of Pine Hills students recorded in the 2020-21 school year. According to <https://www.safeschoolsforalex.org/fl-school-safety-dashboard/> Pine Hills had a VERY HIGH Violent Incident Level in 2019-20—4.6 incidents per 100 students—with offenses in Physical Attacks, Harassment and Threats/Intimidation. 100% of this TITLE I school's student population is considered ECONOMICALLY DISADVANTAGED and is eligible for FREE/REDUCED LUNCH. (Pine Hills 2021-22 Schoolwide Improvement Plan; Know Your Schools, School Report Card for Pine Hills Elementary. Retrieved from <https://edudata.fldoe.org/ReportCards/Schools.html?school=0621&district=48> .)

Ridgewood Park Elementary had a C School Grade in 2015-16, dropping to a D School Grade in 2016-17 before improving to a C Grade in school years 2017-19. In 2020-21, this feeder school to our WDW Branch was once again identified as a TARGETED SUPPORT & IMPROVEMENT (TS&I) School, with five (5) UNDERPERFORMING STUDENT SUBGROUPS: African American students - 20%, Hispanic students – 25%, ELL students – 16%, Students with Disabilities – 8% and Economically Disadvantaged students – 21%. For the 2020-21 school year, 136/395 or 34% of Ridgewood Park students exhibited the early warning indicator of having an ATTENDANCE record of less than 90%; this is a higher level of chronic ABSENTEEISM than the 21% (94/435) of Ridgewood Park students recorded in the 2020-21 school year. According to <https://www.safeschoolsforalex.org/fl-school-safety-dashboard/> Ridgewood Park had a VERY HIGH Violent Incident Level in 2019-20. In this case, while there were only 1.5 violent incidents per 100 students, with offenses in Bullying and Threats/Intimidation, there was one (1) incident of Arson and two (2) incidents of

Disruption on Campus/Weapons Possession. 100% of this TITLE I school's student population is considered ECONOMICALLY DISADVANTAGED and is eligible for FREE/REDUCED LUNCH. (Ridgewood Park 2021-22 Schoolwide Improvement Plan; Know Your Schools, School Report Card for Ridgewood Park Elementary. Retrieved from <https://edudata.fldoe.org/ReportCards/Schools.html?school=1431&district=48>.)

### SURVEY RESULTS

In preparation for designing our program, we surveyed the local parents, students and teachers at our Club facility, school and community. The surveys overwhelmingly show a need that matches the services our program addresses. Our 21st CCLC program addresses academic deficits and gaps in community resources – there is no other youth development afterschool program nearby and accessible to the youth we serve. If this were to go away, Pine Hills youth would be left without an afterschool program of this caliber.

We collected surveys from our three target schools and received roughly 20% of responses. From the PARENTS surveyed, the highest needs that emerged are: nearly 100% named “Understanding Reading Concepts”; 78% “Understanding Science Concepts” and 97% named “Understanding Math Concepts” and 46% of parents and youth identified “Understanding Teacher Instructions” as a topic their children “are struggling with during the school day.” This guided our AFMS activity “Literacy Lingo: Understanding Academic Language” so that our teachers and trainers could educate parents on what their children need to know to be successful in the classroom.

55% of parents/students surveyed from the target schools said “staying out of trouble” was a struggle for their children during the day and that participating in a Boys & Girls Club 21st Century program would be a benefit. 100% of parents scored “5” out of 5 in response to both whether or not their children needed an afterschool and 4.99 for needing a summer program. (Based on Likert Scale 1-5 where 100% of respondents scored “5” on “understanding math concepts” for example).

Additional enrichments that parents/students identified as what they WANTED to see in an afterschool/summer program were: 95% Health/Fitness; 75% Drug/Violence Prevention; 93% Music/Art/Cultural Programs among others.

30% of TEACHERS and FACULTY responded to our SURVEY, their responses overwhelmingly expressed a need for ELA/MATH interventions. Average score was 4.9 that the community and their schools NEED a 21st CCLC afterschool program and a 4.87 out of 5 for NEED of a summer program (Survey Item: "On a scale from 1 to 5 (5 being the highest need) do you or your students NEED an afterschool/summer program?").

--98% said their youth struggled with "Understanding Reading Concepts"

--89% said their students struggled with "Understanding Math Concepts"

--59% said their students struggled with "Understanding Teacher Instructions"

In regards to ADDITIONAL ENRICHMENTS that our teachers believe "students need in an afterschool and summer program": 90% checked ENGINEERING or SCIENCE, FITNESS, 95% MUSIC/ART/CULTURAL PROGRAMS, and 99% of teachers checked either VIOLENCE PREVENTION AND/OR BEHAVIOR/SOCIAL SKILLS.

Our program design and activities were built to meet these expressed Pine Hill community needs.

### ASSETS/GAPS

This site is a 25,000 square foot facility with a full gym, homework spaces, outdoor spaces, a full garden (built with funding by a local family foundation grant), college and career spaces, computer labs, dance studios, art-making spaces, a cafeteria and kitchen, and more. Brightly painted murals from Club members and local artists, as well as youth artwork grace the outside and inner walls of this Club whose blue doors welcome any and every child in need.

From doing the market research for Orange County, afterschool programs which are close-by charge between \$40 and \$340 per week per child. For example, within seven miles, residents can find Orlando Science Center camps in the range of \$280 for a half day and \$370 for full day programming per week. Likewise, even the nearby City of Orlando community centers cost a minimum of \$40 per week. For families living at or below the poverty line, or with multiple children, any cost becomes prohibitive. From our PARENT SURVEY, 100% of the 200 parent responses said that "No" to the question regarding if they "could afford to pay for an afterschool program" if our 21st CCLC grant



went away. 100% of respondents also stated there were no available afterschool programs nearby.

Some community assets we will leverage in our program services are through our local partners, Neighborhood Family Centers and local schools. Also, long-time community volunteers, grandparents, clergy and parents of Club alum who still hold a connection to the Disney Club in Pine Hills and enjoy giving back. Likewise, our Club has a fully equipped Robotics Lab which was built by Walt Disney World Resorts; it is a \$500,000 investment. Youth Arts Initiative Performing Arts and Fine Arts Teaching Artists are also leveraged for the benefit of the proposed 21st CCLC grant program. We employ a full-time Art Program Director who will provide services to K-5 in fine arts, visual arts, arts & crafts. WDW Club has its own independent Branch Board, a group of local community members and philanthropists who are committed to bringing in additional revenue and resources such as volunteers and supplies to benefit this Club.

Community assets are the number of small business owners, long-time legacy residents and Evans High School which is walking distance from our Club. Evans is a Community Partnership School model and works with Children's Home Society to employ counselors and career coaches. We work closely with them to increase college and career readiness at our Club.

### **Section 7: Intentionally Designing Activities**

#### **OVERVIEW:**

Our proposed 21st Century Community Learning Center afterschool program will deliver what we're calling RE-STORE—Extended Learning opportunities built to restore our 21st CCLC students' foundational academic elements of reading and math while helping them focus on achieving inner balance, a positive outlook on life and a strong sense of self-esteem. RESTORE will provide our 21st CCLC students with high-impact academic and personal enrichment activities that encompass evidence-based multi-tiered interventions. Reading, Mathematics and Science programming will be led by Florida Subject-Certified Teachers with support from Reading Interventionists and Program Tutor Assistants. Physical Education and Positive Youth Development Enrichment Activities will be provided by the Walt Disney World Clubhouse's Site Coordinator with assistance from 21st CCLC Program Tutor Assistants.

### RE-STORE: READING

#### 1) ELA Tier I Intervention Program Grades K-5: Leveled Literacy Intervention

Duration: 60 minutes weekly

Ratio: 1:17 with Reading Endorsed Certified Teacher

Program Delivery Model: Whole Group, Identifying Youth who need further Small Group-Guided Instruction

Needs Alignment: This literacy intervention aligns with the identified needs from our three target schools: those students demonstrated a 1 to 25-point drop in ELA learning gains this past year.

#### Program Description:

The Fountas & Pinnell Leveled Literacy Intervention is a powerful, short-term intervention, that provides daily, intensive, whole-group instruction that supplements classroom literacy teaching at each grade level. LLI turns struggling readers into successful readers with engaging leveled books and fast-paced, systematically designed lessons. The Fountas & Pinnell Leveled Literacy Intervention System is an intensive, small-group, supplementary literacy intervention for students who are struggling to master reading fluency and grade-appropriate writing skills. The strength of this program is in Reading Achievement, of which it scores high in Tier I and III interventions. LLI systems are designed to:

- Advance the literacy learning of students not meeting grade-level expectations in reading
- Deepen and expand comprehension with close reading
- Increase reading volume by engaging students in large amounts of successful daily reading
- Increase student engagement with books that build knowledge
- Intervene with small groups of struggling readers to maximize growth
- Meet the needs of struggling readers
- Monitor student progress

Source: Ransford-Kaldon, C., Ross, C., Lee, C., Sutton Flynt, E., Franceschini, L., & Zoblotsky, T. (2013). Memphis, TN: Center for Research in Educational Policy, University of Memphis. Retrieved from: <https://ies.ed.gov/ncee/wwc/Study/85470>

This study shows strong evidence for Tier I Intervention in Reading Achievement from the What Works Clearinghouse: <https://ies.ed.gov/ncee/wwc/EvidenceSnapshot/679>

### 2) ELA Tier II Intervention Program Grades K-5: Leveled Literacy Intervention

Duration: 30 minutes weekly

Ratio: 2:17 with Reading Endorsed Certified Teacher & Program Tutor Assistant Program  
Delivery Model: Explicit Direct Instruction (EDI)

Needs Alignment:

This literacy intervention aligns with the identified needs from our target schools to increase Reading Achievement in K-2 and be on grade level by 3rd grade. Approximately three-quarters or more of all students at Mollie Ray, Pine Hills and Ridgewood Park—82%, 79% and 74% respectively—are struggling to read proficiently. (FSA 2020-21).

### Program Description

The LLI systems are designed to be used with small groups of students who need intensive support to achieve grade level competencies in grades K through 5+. It also provides strong support for students who are acquiring English as a second/additional language and are receiving classroom reading instruction in English. Program model allows for including students who are identified as having special needs if the content of LLI meets the educational program specifications for the student.

The colored systems are designed specifically for monitoring continuing progress and reading achievement of intermediate, middle- and secondary-level students. Each color in the system is designed to provide high-interest books for the grade level. For example, the books in the Red and Gold System are designed to appeal to students in grades 3 and 4. There are six systems that make up LLI and span grades K through 5 and beyond and are based on a strategic design to meet learners at their level and ladder up to increasingly more complex functions of reading and comprehension in small groups and guided reading, with the ultimate goal of building each student's ability to read complex texts independently.

### 3) ELA Tier III Intervention Program Grades K-2: Leveled Literacy Intervention

Duration: 30 minutes weekly

Ratio: 2:17 with Reading Endorsed Certified Teacher & Program Tutor Assistant Program

Delivery Model: Explicit Direct Instruction (EDI), Small Group

Needs Alignment: This literacy intervention aligns with the identified needs from our target schools to increase Reading Achievement in K-2 and be on grade level by 3rd grade. Approximately three-quarters or more of all students at Mollie Ray, Pine Hills and Ridgewood Park—82%, 79% and 74% respectively— are struggling to read proficiently. (FSA 2020-21).

#### Program Description:

The LLI systems are designed to be used with small groups of students who need intensive support to achieve grade level competencies in grades K-5. The curriculum is adaptable to meets the educational needs for underperforming students as well as ESOL, ESE and other students identified as having special needs.

Source: Ransford-Kaldon, C., Ross, C., Lee, C., Sutton Flynt, E., Franceschini, L., & Zoblotsky, T. (2013). Memphis, TN: Center for Research in Educational Policy, University of Memphis. Retrieved from: <https://ies.ed.gov/ncee/wwc/Study/85470>

This study shows promising evidence for Tier III Intervention in Reading Fluency from the What Works Clearinghouse: <https://ies.ed.gov/ncee/wwc/EvidenceSnapshot/679>

### 4) Read-flections

ELA Tier III Intervention Program Grades 3-5: Corrective Reading Duration: 30 minutes weekly

Ratio: 2:17 with Reading Endorsed Certified Teacher & Program Tutor Assistant Program

Delivery Model: Explicit Direct Instruction

**Needs Alignment:** This literacy intervention aligns with the needs identified from our target schools' 2021-22 SIP's. All three schools, especially Mollie Ray, note a decrease in ELA performance in intermediate grade levels based on i-Ready end-of-year assessments. The lack of strong phonics skills, comprehension of informational text and vocabulary demonstrated the greatest need for improvement (Pine Hills SIP), and struggles to read proficiently as noted above in grades K-2 were seen as big contributors to the low performance in 3rd, 4th and 5th grade. (Ridgewood Park 2021 School Improvement Plan).

### Program Description:

Corrective Reading is a powerful Direct Instruction remedial reading series that addresses a wide range of problems for struggling older readers, even if they have failed with other approaches. Explicit, step-by- step lessons are organized around two major strands, Decoding and Comprehension, which may be used separately or together to customize instruction for particular student needs. Each strand of Corrective Reading has four levels (A, B1 B2 and C) that teach foundation skills for non-readers to seventh-grade- level material.

Corrective Reading is typically taught to students whose reading is characterized by misidentified words, confusion of similar words, word omissions or insertions, lack of attention to punctuation, and poor comprehension. It is effective with students who have poor attention, poor recall of directions, or who meet criteria to receive special services. With a high success rate, frequent teacher feedback, and built- in opportunities to earn reinforcement throughout each lesson, even students with histories of failure remain motivated and on task.

This study shows promising evidence for Tier III Intervention in Reading Fluency from the What Works Clearinghouse: <https://ies.ed.gov/ncee/wwc/EvidenceSnapshot/120> .

### RESOLVE MATHEMATICS

#### 1) Hidden Figures

Tier I Intervention Program Grades K-5: Everyday Math using Assisting Struggling Students Methodologies Duration: 60 minutes weekly



Ratio: 2:17 with Certified Teacher and Program Tutor Assistant

Program Delivery Model: Guided Instruction- Whole Group- Small Group

Needs Alignment: This math intervention aligns with the identified needs from our three target schools: those students demonstrated a 7 to 38-point drop in Math learning gains this past year.

### Program Description:

Everyday Mathematics is a core curriculum for students in prekindergarten through grade 6. The distinguishing features of Everyday Mathematics are its focus on real-life problem solving, student communication of mathematical thinking, and appropriate use of technology.

Basic Math Facts will be targeted in Tier I and Tier II Interventions: Practice Through Games; Fact Triangles and Fact Families; 50-Facts Multiplication Tests; Choral Drills and Mental Math Exercises; Fact Extension Practice; Frames and Arrows Diagrams.

Other types of techniques this curriculum employs to help children develop their "fact power", or basic number-fact reflexes include as follows.

Computation: Everyday Mathematics recognizes that, even in the computer age, it is important to teach children how to compute "by hand". The curriculum is designed to provide all students with a variety of dependable and understandable methods of computation.

Alternative Algorithms: Research has shown that teaching the standard U.S. algorithms for each of the four basic operations of arithmetic fails with large numbers of children, and that alternative algorithms are often easier for children to understand and learn.

Calculator Use: In the Everyday Mathematics program, emphasis is placed on using the calculator as a tool for learning mathematics.

By designing systematic instruction intended to build students' mathematical knowledge over time toward identified learning outcomes, teachers help students master deficits in number facts, computational skills, knowledge transfer, understanding the language of math, comprehending visual and spatial information, perceptual

affinity, and making real world connections through problem solving. This in turn allows students to build their confidence in Math, expand their capacity for questioning, and ignite their sense of academic curiosity.

### SOURCES FOR EVERYDAY MATH:

Waite, R. D. (2000). A study of the effects of Everyday Mathematics on student achievement of third-, fourth-, and fifth-grade students in a large north Texas urban school district (Doctoral dissertation).

Available from ProQuest Dissertations and Theses database. (UMI No. 9992659)

Everyday Math shows promising evidence for Tier III Intervention in General Mathematics Achievement from the What Works Clearinghouse:

<https://ies.ed.gov/ncee/wwc/EvidenceSnapshot/166>

### SOURCES FOR ASSISTING STUDENTS STRUGGLING WITH MATHEMATICS:

Fuchs, L.S., Newman-Gonchar, R., Schumacher, R., Dougherty, B., Bucka, N., Karp, K.S., Woodward, J.,

Clarke, B., Jordan, N. C., Gersten, R., Jayanthi, M., Keating, B., and Morgan, S. (2021). Assisting Students Struggling with Mathematics: Intervention in the Elementary Grades (WWC 2021006). Washington, DC: National Center for Education Evaluation and Regional Assistance (NCEE), Institute of Education Sciences, U.S. Department of Education. Retrieved from

<https://ies.ed.gov/ncee/wwc/Docs/PracticeGuide/WWC2021006-Math-PG.pdf>

Assisting Students Struggling with Mathematics shows strong evidence across all outcomes for Tier I Intervention in Elementary Grades from the What Works Clearinghouse: <https://ies.ed.gov/ncee/wwc/PracticeGuide/26>

### 2) Hidden Figures

Math Tier II Intervention Program Grades K-5: Everyday Math Duration: 30 minutes weekly

Ratio: 2:17 with Certified Teacher & Program Tutor Assistant Program Delivery Model: Small Groups/Teacher Table

**Needs Alignment:** This math intervention aligns with the identified needs from our target schools: 65%, 79% and 81% of total students at Mollie Ray, Pine Hills and Ridgewood Park Elementaries, respectively— including 70%, 78% and 85% of African American students, and 46%, 79% and 72% of Hispanic students, respectively—were unable to score a 3 or better on the MATH FSA.

**Program Description:**

The Everyday Math curriculum emphasizes balancing different types of instruction (including collaborative learning), using various methods for skills practice, and fostering parent involvement in student learning:

- Connecting the study of mathematics to real-world, age-appropriate contexts
- Providing multiple avenues for representing and solving problems including the use of manipulatives, tools, spoken and written words, pictures, diagrams, and symbols.
- Incorporating individual, partner, and small group activities that make it possible for teachers to provide individualized feedback and assistance
- Encouraging risk-taking by establishing a learning environment that respects multiple problem-solving strategies
- Building in multiple exposures to concepts and skills and providing frequent opportunities for review and practice
- Providing engaging open-ended activities that can easily be customized to meet the needs of students with a range of abilities

3) Math Tier III Intervention Program Grades K-5: DreamBox Learning Duration: 30 minutes weekly

Ratio: 2:17 with Certified Teacher & Program Tutor Assistant Program Delivery Model: Independent Computer-Based

**Needs Alignment:** This math intervention aligns with the identified needs from our target schools: 65%, 79% and 81% of total students at Mollie Ray, Pine Hills and Ridgewood Park Elementaries, respectively— including 70%, 78% and 85% of African American students, and 46%, 79% and 72% of Hispanic students, respectively—were unable to score a 3 or better on the MATH FSA.

### Program Description:

DreamBox Learning is a supplemental online mathematics program that provides adaptive instruction for students in grades K–5 and focuses on number and operations, place value, and number sense. The program aims to individualize instruction for each student using unique paths through the curriculum that match each student's level of comprehension and learning style. This math program intelligently adapts to each child, letting them drive their own learning while giving parents and teachers in-the-moment data and valuable insights to ensure success. With built-in live tutors, student messaging and age-appropriate access to lessons below, at, or above grade level, Dream Box fosters grit, perseverance, and productive struggle. Learning can happen in English or Spanish, whichever language works best for the student.

DreamBox Learning shows promising evidence for Tier III Intervention for General Mathematics Achievement from the What Works Clearinghouse:

<https://ies.ed.gov/ncee/wwc/EvidenceSnapshot/627> .

### STEM-ulation SCIENCE

Science Tier I Intervention Program Grades K-5: STREAMline Learning Duration: 60 minutes weekly

Ratio: 1:17 Program Tutor Assistant / \* 2:17 Program Tutor Assistant and Contracted Educators: STREAMline Learning

Program Delivery Model: Whole Group; Break Out Groups; Hands-On Experiments

Needs Alignment: This science intervention aligns with the identified needs from our target schools: 66%, 69% and 88% of all students at Mollie Ray, Pine Hills and Ridgewood Park Elementary, respectively— including 71%, 68% and 84% of African American students, respectively—failed to achieve a proficiency score of 3 or better on the Science FSA.

1) STREAM stands for Science, Technology, Reading, Engineering, Arts and Mathematics. STREAMline Learning will offer 21st CCLC students project-based learning experiences with multidisciplinary learning goals to increase student gains in all academic areas. Using a proven research-based curriculum STREAMline instructors will give students the opportunity to engage in various hands-on STEM Labs with the infusion of The Arts, Social and Emotional Learning, and Intensive Reading. With

certified teachers developing and delivering each lesson, students will receive an individualized analysis of tiered interventions that meet the needs of each student. STEM Lab experiences will be provided for all 21st CCLC students, to allow each one to have the opportunity to practice conceptual learning through researched-based activities and project-based learning in a transdisciplinary curriculum. In Quarters 1 & 3, 21st CCLC students will learn about the many systems of the human body. In Quarter 2, students will learn about Aromatherapy, the holistic healing treatment that uses natural plant extracts to promote health and well-being. Here students will learn how to explore psychological mood states and emotions, learn about human responses to scents and consider why scents might affect our mood state. STREAMline Educators will also teach 21st CCLC student the basic steps of experimental testing. In 4th Quarter, 21st CCLC students will participate in SMART Moves, BGCA's premiere drug and violence prevention programming. (See description below STREAMline Learning efficacy citations.)

The converging of quantitative and qualitative data was gathered to better understand the effect of an integrated curriculum on Math and Science learning gains specifically. The key findings showed that students receiving interactive arts-integrated math and science lessons displayed a 30.77% growth in understanding and competency of Next Generation Science and B.E.S.T Standards in comparison to students who received teacher-centered curriculum which displayed a 7.69% growth.

Streamline Learning also focuses on the integration of technology and The Arts. In a 2014 study, researchers discovered that engagement is a prerequisite to learning and has many benefits backed up in the literature (Havens). "For maximum engagement, technology tools in learning must appeal to social motivation, have opportunities for creativity, personalize the content and experience, engage a mentor or teacher, and provide interactivity and immediate feedback" (Havens, 2014, p. 1). In addition, studies have confirmed that when students have opportunities to practice concepts in real world situations, it creates permanence. Streamline Learning's STREAM science lessons integrate the arts and allow students to synthesize their scientific understanding of energy flow with the aesthetics of, for example, a roller coaster project. In a recent study, Cook and colleagues discovered that the inclusion of the arts increased engagement in science concepts such as kinetic energy and gravitational pull which helped students develop a more thoughtful and focused roller coaster project (Cook, Bush & Cox, 2017).



Streamline Learning also uses game-based learning as well as tactile manipulatives coupled with online activities to promote student engagement in virtual learning. In a study done by Yen (2019), a game-based learning system increased student growth and engagement in an experiment conducted with 215 elementary students for 2 years, from grade 2 to grade 3. In the 2021-2022 school year, Streamline Learning Students have shown high learning gains: 63% in Science, 48.9% in Math, 54.3% in Reading Fluency and 28.3% in Reading Comprehension.

### Sources:

Yeh, C.Y.C., Cheng, H.N.H., Chen, ZH. et al. (2019) Enhancing achievement and interest in mathematics learning through Math-Island. RPTL 14, 5. Retrieved from <https://doi.org/10.1186/s41039-019-0100-9>.

Light, D. & Pierson, E. (2014) Increasing student engagement in math: The use of Khan Academy in Chilean classrooms. *International Journal of Education and Development Using Information and Communication Technology*, 10(2), 103–119.

Cook, K., Bush, S., & Cox, R. (2017). Engineering encounters: From STEM to STEAM incorporating the arts in a roller coaster engineering project. *Science and Children*, 54(6), 86.

Holmes, S., & Hallam, S. (2017). The impact of participation in music on learning mathematics. *London Review of Education*, 425–438.

2) Risky Behavior & Decision-Making Classes: SMART Moves Duration: 60 minutes weekly

Ratio: 1:17 Program Tutor Assistant

Program Delivery Model: Whole Group, Break-out Groups for facilitated discussion

SMART Moves (Skills Mastery and Resistance Training) is drug and violence prevention programming. Each module targets age and/or gender-specific risk factors promoting drug prevention, positive self- image, strong morals/ethics and individuality. 21st CCLC Students will also participate in ongoing character development activities using Character Lab, a program that teaches students how to develop character strengths as well as practice resilience and refusal skills in response to risk-taking activities and peer pressure. Students will learn about WOOP (Wish, Outcome, Obstacle, Plan), a self-control strategy for achieving goals. BGCCF's youth development programs have

received the highest rating, Strong Evidence of Effectiveness, from the National Dropout Prevention Center.

Source: National Dropout Prevention Center (n.d.) "Boys & Girls Clubs of America", Retrieved from: <https://dropoutprevention.org/mpdb/web/program/43>

### RELIEF HOMEWORK ASSISTANCE (POWER HOUR/PROJECT LEARN)

Tier I Intervention Program Grades K-5: Homework Assistance Program Duration: 120 minutes weekly

Ratio: 1:17 Program Tutor Assistant

Program Delivery Model: Small Group Support in whole group environment

#### Program Description:

- Individual homework assistance
- Small group homework assistance
- Read Aloud for Accelerated Reading outcomes
- Independent Reading for Accelerated Reading outcomes
- iReady Reading or Math Programming opportunities
- Sight Word Flash Cards
- Multiplication Flash Cards

Students will participate in daily homework assistance and specialized tutoring services, with access to OCPS Launchpad, Canvas and Skyward platforms to access online curriculum and daily assignments. The purpose is to utilize this time to recover failing grades and complete homework, as well as any and all assignments not completed during the school day. POWERHOUR/Project Learn was developed to engage young people in learning, encourage them to succeed in school and help them become lifelong learners. Project Learn is based on Dr. Reginald Clark's research whose work demonstrated that high-achieving students participated in more activities that reinforced the skills and knowledge they learned in school. The program consists of five components: (1) homework help and tutoring, (2) high-yield learning activities to help youth apply what they learn in the classroom, (3) incentives that reward participants for

positive academic participation and to encourage parental involvement, (4) parental involvement, and (5) collaboration with schools to help develop individualized plans for participations to build their competency in challenging subjects. Evidence-based study performed by Columbia University.

Tier I (Strong Evidence of Effectiveness):

Sources:

Harvard Family Research Project

<https://archive.globalfrp.org/out-of-school-time/ost-database-bibliography/database/boys-girls-clubs-of-america-project-learn-educational-enhancement-program/evaluation-1996-1998-enhancing-educational-achievement> .

Schinke, S. P., Cole, K. C., & Poulin, S. R. (2000). Enhancing the educational achievement of at-risk youth. *Prevention Science*, 1(1), 51–60.

### ENRICHMENT PROGRAMMING

#### RE-FLECT ENRICHMENT PROGRAMMING

Tier IV Intervention

Healthy and Active Lifestyle: TRIPLE PLAY: A GAME PLAN FOR MIND, BODY AND SOUL, Grades K-5 Duration: 60 minutes weekly

Ratio: 1:17 Program Tutor Assistant Program Delivery Model: Whole Group

Developed by Boys & Girls Clubs of America (BGCA) in collaboration with the U.S. Department of Health & Human Services, Triple Play takes a holistic approach to health and fitness, showing youth how learning to eat right, keep fit and engage in positive relationships with others and ourselves is the winning combination to personal success. Triple Play programming is geared to all grade levels and for our Walt Disney World's 21st CCLC program will focus on RESTORATIVE mental and physical health practices. In Quarter 1 students will learn to REFLECT in Meditation Classes. In Quarter 2 students will learn about REFLEXES in Stretching Classes. For Quarter 3 students will learn the value of RELAYS as they experience structured walking classes. Finally, in Quarter 4 students will learn the importance of team play through sports. Physically active youth who have a healthy diet and a healthy mental outlook on life are more likely to perform well in school, maintain academic success and improve self-esteem.



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



Triple Play has been shown to have significant effectiveness improving health outcomes for thousands of Boys & Girls Clubs youth and is cited as a CDC Promising Practice: <https://cdc.thehcn.net/promiseppractice/index/view?pid=30281> .

### REJUVENATE ENRICHMENT PROGRAMMING

#### Tier IV Intervention

Healthy and Active Lifestyle: Culinary Classes, Hydration Classes, HEALTHY HABITS  
Program Grades K-5 Duration: 60 minutes weekly

Ratio: 1:17 Program Tutor Assistant (Hydration, Healthy Habits) / 2:17 Program Tutor Assistant and Contracted Chef Educators from West Development Catering (Culinary)

Program Delivery Model: Whole Group; Break Out Groups; Hands on Experiences

#### Program Descriptions:

In Quarters 1 & 3, contractor West Development Catering will engage 21st CCLC in hands-on culinary classes, teaching them about, and how to prepare, foods that create energy for their bodies.

In Quarter 2, 21st CCLC students will learn about the scientific concept of hydration and how important proper daily hydration is for their bodies. Students will be expected to demonstrate and experiment with hydration concepts as they work to find out what the expected requirements for proper hydration are for their own bodies.

In Quarter 4, students will participate in BGCA's HEALTHY HABITS program. Designed to incorporate healthy living and active learning in every part of the Club Experience, HEALTHY HABITS emphasizes good nutrition, regular physical activity and improving overall well-being. This program is the Mind component of Triple Play. HEALTHY HABITS addresses the ways an individual's health behaviors are influenced by personal beliefs and exposure to positive modeling. In addition to nutrition education, activities focus on helping youth assess, practice, identify, consider and recognize health behaviors and messages.

As part of Triple Play, HEALTHY HABITS has been shown to have significant effectiveness improving health outcomes for thousands of Boys & Girls Clubs youth and is cited as a CDC Promising Practice: <https://cdc.thehcn.net/promiseppractice/index/view?pid=30281> .



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



FULFILLMENT FRIDAY Programming: Enrichment Programming Grades K-5 Tier IV Intervention

Duration: 2 Sessions for total 60 minutes each week Ratio: 1:17 Program Tutor Assistant

Program Delivery Model: Small Group Support (Tier 2) within whole group environment (Tier 1)

21st CCLC students will rotate through the following learning-is-fun activities every Friday:

Literacy Games (Re-Read), Math Games (Re-Count), Watercolor Arts Programming (Re-Vive), DreamBox Computer-Based Programming (Re-Live), Reader's Theater Classes (Re-Act), Cursive Writing (Re-Write), Lego Robotics (Re-Build) and Scavenger Hunts (Re-Discover).

SUMMER PROGRAMMING (See uploaded Program Schedules)

Our WDW 21st CCLC SUMMER PROGRAM will continue with the same reading and math curricula used during the school year, providing intensive multi-tiered ELA and MATH academic support to reduce the potential for "Summer Skills Slide." Each subject will be offered a minimum of 1 hour per grade Monday- Thursday.

21st CCLC students will also be able to focus on personal enrichment—either Art, Computer Lab, Board Games or Make it Melt (experiments to determine what heat elements cause different objects to melt more quickly)—for 1-hour per grade daily Monday-Thursday.

Each Academic ENRICHMENT activity will be offered 1 hour per day for each grade with the goal of reinforcing ELA, Math and SCIENCE skills through specialized activities. Planned activities include but are not limited to:

--Cooking with Heat Culinary Classes

--Conduction-Convection-Radiation: Scientific Studies of Different Kinds of Heat & Energy Transfer

--Sweat Fitness Classes.

On Fridays, each grade will get to enjoy special activities for 1-hour each, including

--Splash Zone





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



- Sunshine Protection Classes
- SMART Moves drug/risky behavior prevention programming
- Computer Lab and
- Read Aloud.

### FAMILY LITERACY INTERVENTIONS

Strengthening Parents' Literacy Skills to Increase Job Prospects. Sessions to focus on: 1) strengthening reading/comprehension skills, using books on personal growth, specific job skills and/or entrepreneurship, with subject matter based on parents' interests; 2) furthering adult family members' literacy skills by teaching do's/don'ts of resume building; 3) preparing for 21st century job skills, as explained by local hiring managers; and 4) teaching parents effective interview skills, including grooming, dressing for success and body language. Additionally, we our sessions titled "Literacy Lingo: Understanding Academic Language" will help parents navigate the OCPS Launchpad/Skyward portal will assist families in becoming more involved with academic outcomes during school-day learning. (See uploaded full AFMS schedule for details).

### 21st CCLC STUDENT RECRUITMENT STRATEGY

Because our WDW Branch has been working with Mollie Ray, Pine Hills and Ridgewood Park Elementary Schools for many years, the WDW Club staff—in particular, the Club Service and Program Directors— have developed a strong partnership with the administrative and teaching staff at these three target schools. BGCCF's 21st CCLC Senior Project Director (SPD) has worked closely with the WDW Clubhouse Service Director, Mollie Ray Principal Stephens, Pine Hills Principal Smothers and Ridgewood Park Principal Yedvobnick of our proposed 21st CCLC program.

Longevity and a central location in the community have afforded staff members at our WDW Branch opportunities for constant in-person and electronic communication with current Mollie Ray, Pine Hills and Ridgewood Park students—many of whom are WDW Club members—and their parents. Additionally, BGCCF's 21st CCLC program page on our website ([www.bgccf.org](http://www.bgccf.org)) will provide 21st CCLC program information to participating students, parents and the general public. This site will be updated periodically with the latest updates. This website will offer: 1) a copy of the WDW Branch's approved 21st CCLC grant narrative with program description; 2) our WDW

21st CCLC's location, target school, scheduled service hours and Site Coordinator contact information; and 3) links to AFMS events and student-created projects/products. SPD will share program successes with the Assistant Director of Marketing (who maintains website) for replication statewide communications collateral (e.g., quarterly newsletter, annual report, periodic E-blasts, Facebook) and also for any applicable distribution to stakeholders, including local area's targeted non-public/public schools, law enforcement, faith-based organizations, current/future community-based partners and funders. This will ensure our community network of stakeholders, target students and their families are informed about the importance of our 21st CCLC program. Program notices/information will also be targeted in and to the Pine Hills community where the WDW Clubhouse is located. For example, the WDW Clubhouse's 21st CCLC grant proposal and later the accepted grant, as well as flyers regarding the 21st CCLC Calendar of Activities/Events, will be posted at the site and all three target schools. Special consideration/accommodation will be provided whenever possible to students/family members with limited English proficiency to ensure they understand and have access to all information. We will also provide program information to Mollie Ray, Pine Hills and Ridgewood Park administrative/teaching staff, OCPS school district personnel and members of our WDW Branch's 21st CCLC Program Team. The 21st CCLC name will be displayed prominently in our WDW Clubhouse and at all three target schools and included on all disseminated informational/public awareness materials.

### WDW CLUBHOUSE 21ST CCLC ENROLLMENT PRIORITIES

BGCCF's 21st CCLC Senior Project Director (SPD) will work with Mollie Ray Principal Stephens, Pine Hills Principal Smothers and Ridgewood Park Principal Yedvobnick and their key school staff throughout the coming summer to identify student needs and align our WDW Clubhouse's proposed 21st CCLC services with those needs.

WDW Clubhouse staff work hand-in-hand with all three schools' administrative and teaching staff to address participating students' academic and behavior issues. Principal Stephens, Principal Smothers and Principal Yedvobnick support our proposal and have committed to sharing students' I-READY diagnostic assessments with our 21st CCLC FL-certified afterschool teachers. Students most in need of academic assistance will be targeted and identified based on their i-READY diagnostic, report card grades and/or social development history but also through direct referrals from school faculty. Our Program Team has a Parent Engagement Liaison from OCPS and they will assist us. Using

individualized student needs/evaluations we craft a response plan/activity design for specific students, woven into our 21st CCLC approved program activities as defined in ESSA, to improve students' academic and personal development. Referrals will go through the 21st CCLC Site Coordinator who will work directly with each student as well as their teachers and family to ensure a smooth enrollment process. Our SPD will also contact eligible private schools regarding the WDW Clubhouse's proposed 21st CCLC program, speaking with any who have responded to gather views about student needs and potential program ideas to address those needs.

### 21ST CCLC STUDENT RETENTION STRATEGY

Club staff and 21st CCLC teachers will discuss program benefits with parents to encourage their children's consistent attendance. We follow up with parents on student absences of more than 2 days. Our WDW 21st CCLC program will encourage all students to remain for all sessions and attend regularly by offering them activities they couldn't find anywhere else – a sense of accomplishment with homework completion and academic progress that shows in their improved grades; an array of hands-on, interactive STEM, Arts and fitness Tier IV PBL-based Personal Enrichment activities; and other wonderful activities that the Site Coordinator has specifically developed from expressed student interests. Although these activities often appear as all fun and games, they are part of Boys & Girls Clubs' Positive Youth Development Club Experience—an intentional, pro-social approach that places youth at the center of their own learning, helping them to build and apply the skills needed for positive cognitive, social, emotional and physical development. According to the Learning Policy Institute, student learning and development depend on affirming relationships operating within a positive school climate. Such an environment can provide all children with a sense of safety and belonging by creating safe and culturally responsive classroom communities, connecting with families, teaching social-emotional skills, helping students learn to learn, and offering a multi-tiered system of supports. A positive school environment is not a “frill” to be attended to after academics and discipline are taken care of. Instead, it is the primary pathway to effective learning. (Darling-Hammond, L. and Cook-Harvey, C. M. (September 2018).

Educating the Whole Child: Improving School Climate to Support Student Success (Palo Alto, Calif.: Learning Policy Institute. Retrieved from <https://learningpolicyinstitute.org/sites/default/files/product->

files/Educating\_Whole\_Child\_BRIEF.pdf). This is precisely the environment provided by our Walt Disney World Clubhouse in Pine Hills.

### 21ST CCLC PARENT RECRUITMENT PLAN

We post flyers, and have a large email distribution list for the Club and target schools, along with in person communication to encourage parents to participate in an introductory 21st CCLC Open House held during programming hours so that parents can become familiar with the schedules, activities and program staff. Club and 21st CCLC staff try to meet in person or electronically with as many parents as possible and invite all parents to the Club's 21st CCLC Program Orientation and Information Session at the beginning of the school year. There, parents will be given a walk-through of all programming as well as Club and 21st CCLC operations to better understand what will be expected. This Orientation also gives parents the opportunity to ask questions, voice opinions, gather feedback and develop their overall understanding of 21st CCLC. Parents will have an opportunity to meet their child's teachers, learn specifics about chosen ELA/Math Curricula along with key Enrichment Programming. Parents will also learn about future needs-based programming they themselves can take advantage of, including school- based and free local library programs that address topics such as literacy or college/career development. Handouts will be given to every 21st CCLC parent with a schedule of 21st CCLC Family Member programming subjects and dates.

In addition to Orientation and Open House program, WDW Club's 21st CCLC plans to offer the following Adult Family Member Services: 1) Understanding Your Student's Progress Report Data (3 sessions); 2) Strengthening Parents' Literacy Skills to Increase Job Prospects (2 sessions); 3) Building Good Credit towards Homeownership (1 session); Family Counseling and Mental Health Support (2 sessions).

(SEE UPLOADED AFMS SCHEDULE FOR FULL DETAILS)

### PARTNERS

WDW Club and its 21st CCLC program have numerous community, corporate, foundation and school- based partners that it counts on to provide an array of services and unique programming to its Club members. For DISTRICT AND SCHOOL LEVEL PARTNERS: we have letters of commitment from our three target schools (Mollie Ray,

Pine Hills, and Ridgewood), and from the Superintendent of ORANGE COUNTY PUBLIC SCHOOLS in support of our program. These partnerships have endured for decades and our twelve years of working in 21st Century together has deepened these relationships and commitment to serve area youth.

### NON-MONETARY PARTNERSHIPS include:

- 1) USDA – through our food service grant, we are able to provide hot meals to youth every day afterschool and during the summer program, as well as snacks, fruits and beverages. We employ a FULL- TIME FOOD PROGRAM COORDINATOR (not charged to the 21st Century grant) who manages all our sites, has her ear to the ground for what the children enjoy eating, and works with specific vendors at specific Club sites to ensure the menu choices are amenable and appetizing.
- 2) YOUTH ARTS INITIATIVE – through our Arts Innovation Orange County grants funding we employ two Teaching Artists at this Club who provide arts programming and supplies. Tweens in fourth and fifth grade are able to enjoy several art mediums and our Fine Arts Program Director introduces all youth to high- quality visual/fine art activities and experiences to increase engagement/retention, academic outcomes, expression and social-emotional well-being.
- 3) ORLANDO BALLET – through their STEPS Community Enrichment & Education outreach program OB sends Ballet Teaching Artists to our Clubs to work with K-5 and beyond. They deliver art immersion and education services, dance class, rehearsals and culminating events at eight of our Clubs free of charge.

### For substantially REDUCED COST PARTNERSHIPS we have:

1. Full Sail University: Full Sail will be providing four (4) specialized professional development sessions, and two (2) Adult Family Member activities. They are offering us these services at a discounted rate, estimated as an in-kind contribution of \$2,800.

2. West Culinary Group will provide student and parent Healthy Habits and Vegan Nutritional classes, Academic and Fitness focused. Services provided at a discount, with all supplies and materials included in hourly rate. In-kind contribution at a reduced rate of \$75/hour. Normal rate = \$125-\$200/hour. For 8 hours weekly of 32 weeks of instruction during school year and 5 hours weekly of 10 weeks of instruction during summer, estimated in-kind contribution is \$22,950.
3. Brand Name Athletes will provide non-contact flag football and education program to 21st CCLC students. Health & Fitness focused. Services provided at a discount with all supplies and materials included in program cost. Complete program normally costs \$22,500, offered at reduced rate of \$15,000. Estimated in-kind contribution of \$7,500.
4. STREAMline Learning will provide in-person Science and STEM lab instruction to 21st CCLC students in Quarters 2 & 4. Services provided at a discount, with all supplies and materials included in hourly rate. Estimated in-kind contribution of \$4,320.
5. Tammy Speed-Hefner, MSW, Mental Health Counselor, Educational Leadership: will provide specialized staff development training (7 workshops) for Boys & Girls Clubs of Central Florida Club 21st CCLC staff, centered on trauma-sensitive environments from 2018-present. Discounted rate for 9 workshops estimated as in-kind contribution of \$1,350.
6. Crystal Taylor, Realtor, will provide one (1) Adult Family Member activity, centering on credit building and homeownership. In-kind contribution at a reduced rate of \$300/hour session. Normal rate = \$500/hour. Estimated in-kind contribution for 2-hour Adult Family Member session of \$400.
7. Erica Williams, Mathematics Curriculum Specialist, has worked with Title I schools as a Math Coach for K-8 and performed professional development with district school teachers for more than a decade. She will provide professional development training for Boys & Girls Club of Central Florida S-C Club 21st CCLC staff, centered on Assisting Students Struggling with Mathematics: Intervention in the Elementary Grades. Discounted rate for 4 workshops estimated as in-kind contribution of \$700.

We have secured partnership letters for all of these entities. Please see our Partner Tables and Letters of Support uploaded for more details.



### Section 8: Recruiting and Retaining High Quality Staff

Our WDW Branch proposes to serve between 101 and 150 regularly participating students from Mollie Ray, Pine Hills and Ridgewood Park Elementary Schools during the school year, holidays and summer months. With a total of 11 instructional staff dedicated to providing 21st CCLC instructional services and enrichment activities during the school year, this staffing structure will offer a teacher-student academic ratio of 2:17 and personal enrichment ratio of 1:20.

The staffing structure for our proposed WDW Club 21st CCLC will support programming that goes well beyond a basic afterschool program. Having a dedicated staff person—the 21st CCLC Senior Project Director—who designs and implements a needs-based curriculum not only integrates with the target schools' curricula but also expands upon it, is a critical piece of our staff roles and structure. Additionally, our program will make it a priority to utilize content-area certified teachers from all three (3) target schools as much as possible, and all staff will have a depth of qualifications and responsibilities sufficient to provide the highest levels of academic and enrichment instruction.

BGCCF will employ a full-time 21st CCLC SENIOR PROJECT DIRECTOR (SPD) who will report to the agency COO. The SPD will be responsible for the direct management of all BGCCF 21st CCLC programs at the Walt Disney World (WDW) Clubhouse in Pine Hills as well as three (3) other 21st CCLC sites detailed in other 2022-23 applications and one (1) additional ongoing 21st CCLC grant at BGCCF's Levy-Hughes Club in downtown Orlando whose grant period ends summer 2023. SPD responsibilities include Site Coordinator selection, hiring and management; Teacher selection and hiring; data collection to complete monthly deliverables; curriculum implementation and oversight; communication between parents/teachers/schools; development of community partnerships/advisory board; and development of professional training opportunities. SPD has Master's in Education and FL teacher certification (Varying Exceptionalities) and has worked with BGCCF's 21st CCLC Programs since 2013-14 and is a celebrated Teacher of the Year recipient with over 22 years of educational experience that includes progressively moving Title I school from F to A status over a 2-year span.

The WDW 21st CCLC SITE COORDINATOR will work 30 hours/week and hold a 4-year degree. The Site Coordinator is responsible for providing direct services to actively

participating 21st CCLC afterschool students in all 21st CCLC Personal Enrichment activities as written in 21st CCLC PBL plans, including testing required for state and federal reporting. The Site Coordinator will also deliver direct student instruction/activities and serve as substitute as needed. In concert with Club Service Director, Site Coordinator will help plan Mon.-Thurs. enrichment programming and secure space for those activities.

The Site Coordinator also determines what type of cultural enrichment activities will be offered on Fridays.

Hourly FLDOE Certified Teachers who are certified within the grade levels and content areas being taught will direct the WDW Club's 21st CCLC educational services and provide actively participating 21st CCLC students with all proposed PBL activities and daily homework assistance after school and during summer and holidays. During the academic year Certified Teachers will work Monday, Tuesday, Wednesday and Thursday. In addition to providing daily instruction, the 21st CCLC LEAD TEACHER will be responsible for developing lesson specifics based on the curriculum outlined in our grant application and for ensuring compliance with the assigned curriculum. This position is also responsible for reporting daily data collection as outlined in the grant and directed by the Senior Project Director. The Lead Teacher will meet regularly with parents, guidance counselors and academic personnel to assess participating 21st CCLC student progress in academic subject areas. Additionally, the Lead Teacher will meet regularly with the three (3) other FL-Certified Teachers who are teaching participating students at our WDW 21st CCLC to go over curriculum, lesson plans, data collection and student progress review.

The hourly LEAD PROGRAM COUNSELOR (Lead PC) minimum A.A., B.A. preferred, with background in counseling, trauma-informed approach or social-emotional learning needs of participating 21st CCLC students. The Lead PC will provide direct services to actively participating students; assist teachers in providing educational services programs; assist the WDW Site Coordinator with delivery of 21st CCLC Personal Enrichment activities to actively participating students; provide direct communication with students, parents and school-day teachers based on collaboration data in response to academic and behavioral progress and assignments; help students thrive in a safe environment; promote developmental and interpersonal skills to build positive relationships with peers, adults and the community.

Both the Certified Teachers and the Lead Program Counselor will be assisted by one (1) part-time 21st CCLC LEAD TUTOR and four (4) additional part-time 21st CCLC PROGRAM TUTOR ASSISTANTS (PTA's), all of whom have a minimum of a 2-year degree. The Lead Tutor and PTA's assist the teachers in homework assistance/academic programming; assist the Lead Program Counselor in providing social emotional services; assist the Site Coordinator in providing students with personal enrichment activities; and assist with parent/family education events and educational field trips.

The full-time WDW CLUB SERVICE DIRECTOR (SD) must have a 4-year degree, a minimum of five (5) years of Boys & Girls Clubs experience and be CPR-First Aid Certified. The Service Director is solely responsible for 21st CCLC program data collection. Additionally, the SD will: work with the Site

Coordinator to develop the 21st CCLC Personal Enrichment curriculum; oversee 21st CCLC operations within the framework of overall Club operations, including student check-in, class transitions/dismissal; work with family/community partners; disseminate program information to community; plan and implement 21st CCLC family events.

The full-time GRANT ACCOUNTANT holds a Bachelor's of Science in Accounting and has over 20 years of experience managing state and federal grants and adhering to GAAP standards. She will develop and maintain systems that support the financial reporting requirements of the current and proposed 21st CCLC grants; will coordinate and compile financial information to prepare internal reports, financial compliance reports, and grants billing. 85% of this position's total salary cost will be shared between five (5) BGCCF 21st CCLC academic and summer program grant sites, four of which are proposed and one of which (Levy Hughes) is continuing: Walt Disney World (15%), Universal Orlando (15%), Joe R. Lee (18%), Spring Creek (15%) and Levy Hughes (22%).

Our training plan has been built to directly increase the quality of 21st CCLC programming offered to participating students at our WDW Club. All 21st CCLC staff will participate in the following professional trainings over the course of the 2022-23 school year:

1. FOSTERING POSITIVE AND MEANINGFUL RELATIONSHIPS WITH YOUR STUDENTS. Taught by licensed mental health therapist, trained family counselor and educator Tara

Boddie, this professional development training will be provided to 21st CCLC staff quarterly and will teach them concrete ways to reach their 21st CCLC students to create strong educator-student relationships and build a collaborative learning community. Training topics to include: a) preparation for pedagogical practices; b) meaningful instructional delivery; c) classroom management; d) knowledge of student developmental, relational and emotional needs; e) collaboration within the learning community; and f) reflective practice and assessment of skills learned.

2. MENTAL HEALTH CHALLENGES: SUPPORTS AND SERVICES. Tammy Speed-Hefner, trained lead mental health counselor who works with OCPs, has a Masters in Social Work, has 20+ years' experience working with Title I students and families will provide social/emotional and mental health professional development to staff and parents that integrate trauma-informed care and effective learning strategies to mitigate the impact of ACEs or trauma while promoting resilience and well-being through the implementation and use of training workshops, coaching, and mental health support services, modeling appropriate child/teen development techniques, technical assistance materials, collaboration with local school officials, and Referral Network bridging with Orange County stakeholder partnerships.

3. USING ADVANCED TECHNOLOGY TO IMPROVE ELA AND MATH INSTRUCTION. Dr. Holly Ludgate, Director of Learning, Emerging Technologies at Full Sail University, will provide 21st CCLC staff with instruction in new apps, software and other technological experiences that will better engage students in ELA and Math learning. These programs will include, but are not limited to, Goggle Classroom, White Board, Prodigy, Dream Box, Interactive Flat Panel Games, Classroom Robots and 3D Printers.

4. EVERYDAY MATH CURRICULUM TUTORIALS. 21st CCLC teachers who are already experienced with the Everyday Math Tier 1 and 2 Curricula will lead this Club's 21st CCLC Program Tutor Assistants through the online modules of this curriculum's Classroom Resource Package (CRP). 21st CCLC Teachers will be able to access and review all modules while also monitoring each Tutor's progress. Teachers and Tutors will have access to these modules, with certificates of completion as appropriate, for one year.

5. BETTER UNDERSTANDING HOW TO UTILIZE DREAMBOX MATH IN THE CLASSROOM. Because DreamBox Math will be used as the Tier 3 computer-based intervention for all 21st CCLC students, 21st CCLC Teachers and Program Tutor Assistants will need to deepen their understanding of how best to use DreamBox Math in a classroom setting. Combined with Full Sail's instruction on the DreamBox Math

curriculum (see #3 above), DreamBox offers MyFlexPD, a self-paced professional development tool that uses real-time student data to provide educators with Professional Development (PD) content that is immediately relevant to what students are learning in the classroom. MyFlexPD provides a PD curriculum that will allow both 21st CCLC Teachers and Tutors to deepen their understanding of mathematical concepts as well as DreamBox learning techniques for the classroom.

6. **LEARNING THE LEVELED LITERACY INTERVENTION (LLI) SYSTEM.** This training explores what LLI is, what's included in the LLI systems, how LLI is implemented, and explores what responsive teaching looks like within the LLI lesson framework and how that type of teaching powers readers forward. 21st CCLC staff will learn how to plan for effective implementation of the LLI System while also learning how to monitor student progress through coding, scoring and analyzing records including comprehension conversations and record keeping.

7. **CORRECTIVE READING: REMEDIAL READING FOR STRUGGLING OLDER READERS.** Corrective Reading provides customized instruction on four levels that teach foundational skills to non-readers through 7th graders. This training will provide 21st CCLC staff with the tools needed to implement this approach to this Tier 3 Literacy program.

Combined, these professional development trainings will strengthen staff knowledge about the educational tools and techniques available to them to provide their 21st CCLC students with a more targeted and successful course of instruction. With upskilling and targeted professional development series, our staff will increase adult family member engagement which will boost participating students' learning, relationships, involvement with school, homework completion and more. Our program helps youth and families close learning gaps and helps remove barriers to achieving academic success. (Please refer to attached calendar).

### **Section 9: Implementing with Fidelity**

Our 21st CCLC Senior Project Director, Site Coordinators and Club program staff collect and use data to evaluate how program participants are progressing in our carefully tailored academic and personal enrichment activities. Using evaluation data results and sharing those results to help improve the program and its impact is an important part of the evaluation plan. A true learning community can be fostered through data sharing for

the purposes of student and adult family member achievement/improvement. Evaluation results will be shared at our Program Team meetings, monthly staff meetings, program leadership meetings, adult family member workshops and events, and with the Principals of each target school at least 2 times during the grant year. Data results, program operations and recommendations for program improvement will be covered in these meetings so that the community is well aware of 21st CCLC student-level and program performance. Feedback based on evaluation data is highly encouraged from the community and stakeholders so that the program can learn more about what is needed in the community and assist in developing other ways to help the students improve academically and socially throughout the year.

Each 21st CCLC site runs on a very detailed program schedule per quarter that includes type of activity, staff members for each type of activity, which room in the Club facility the lesson/activity will take place and all is accompanied by a lesson plan and dedicated staff. Our Club Service Director and Site Coordinator will share the responsibility of fidelity to daily program implementation and ensure continued quality improvement during program delivery. We employ a full-time Director of Program Impact & Services who is a national trainer and tasked with ensuring grant-funded initiatives are run with fidelity.

Each position on the 21st Century grant is also coded to that grant when they log their hours – these positions are solely dedicated to this program during the hours listed on our Site Profile.

### Program Monitoring and Evaluation Plan

Our guiding principles are to establish and provide continual program monitoring and evaluation efforts. All of the programming and curriculum we chose come with program evaluation and data monitoring tools. Programmatically, and to track participant progress, we will perform baseline, mid and end of year tests on: ELA/Literacy; Math; Science; and Healthy Lifestyles as well as use school data for each student.

We will focus on five main elements:

Our plan will be focused, timely, useable, credible and demonstrate ethical practices.



- The data collected will focus both on short- and long-term goals of the program. This includes but is not limited to program and school attendance, Report Cards, Progress Reports, Behavioral Conduct, and Referral data each nine weeks. Our model will target specific informal and formal data collections practices that align with making a positive impact on student achievement. All of our tiered curriculum- based programs selected provide pre and post testing outcomes. Leveled Literacy Intervention (ELA), Everyday Math, Corrective Reading and Dream Box offer additional checkpoints within the structure of the program models that provide our certified teachers opportunities to reteach and or determine if a skill has been mastered. Informal data collection tools such as exit slips, checklists, student responses and work samples will be used daily in our club classes for timely feedback to increase student performance.
- Timely, Data will be collected and shared bi weekly as data meetings with our Site Coordinator and Lead Teacher. Relevant data shared too late is deemed not useful and could delay the progress for students. Data will be taken within the first 2 weeks of programming as not to delay the implementation interventions for students. Monthly scheduled meetings with our Senior Project Director.
- For ease of use, data collection will mostly be used within an online format. Most programs selected have this built in component. Those that do not, a Goggle Form to collect data will be created. The graphs that online access providers, allows for our 21st CCLC Certified teachers to make credible data- based decisions.
- This credible process to decision making will support data collection to be analyzed and standardized. A testing calendar and window will assist us with a standard process for collecting data and meeting as a team. In addition, all 21st CCLC Certified Teachers will use a written data strategy and questionnaire matrix to determine the hierarchy of needs within the data collection process.
- Finally, the data collection process will be monitored for ethical practicing that ensure security of private behavioral conduct matters, reported by the day school or parent, assessment items, reports, progress report data, student attendance, staff attendance to professional developments for trainings on implementing the program model and gathering data. Parents will be well informed of the program expectations of in-house assessment window during the application process, orientation, open house and additional dissemination strategies used to communicate with our families.

Below is a sample Program Progress Monitoring Schedule for the first nine weeks of the program:

1. Pre-test from August 11-17 to use as baseline for: ELA Intervention: Corrective Reading, Level Literacy Intervention (LLI); Math: Everyday Math and Dream Box; as well as outputs such as Attendance and GPA through end of year Progress Reports & Report Card (data pull from OCPS).

Responsible: Site Coordinator and Lead Teacher to take the lead and establish scheduled data collection meetings starting August 22nd. Daily student drop-off and pick-up checklist is implemented for behavioral conduct info.

2. Mid-quarter Check Point: September 19th to 22nd.

First 30 days' attendance check. Any student that has not maintained a 95% attendance rate will be provided a reminder letter about our attendance policy and 21st Century staff will reach out and engage parents. Also, Site Coordinator and Lead Teacher will review data and establish further interventions for youth that are not tracking well on their First Quarter Progress Report.

3. End of First Quarter Check:

Schedule Report Card Conferences with afterschool parents. October 24th – 28th. Senior Project Director and Site Coordinator will implement planned programming based on results of data collection to target youth in most need.

Lastly, because standards at the State level are soon changing our program team and staff will remain agile and open to adopting an evaluation plan that fits together with the model, purpose and frequency of those assessments and diagnostics. Our partner school district is committed to sharing data with us through our data use agreement and we would not want to duplicate efforts with the schools we work with so closely.

### **Section 10: Project Budget**

See attachment.

### **Section 11: Plan for Sustainability**

BGCCF stands behind our proposed 21st CCLC. We have designed an appropriate plan to ensure the long-term viability of these specialized academic services for this Club's targeted students and their families beyond the initial four-year funding period.

As part of BGCCF's overall sustainability plan, we prioritize cultivation and maintenance of diverse revenue streams for our programs, consistently working with stakeholders in the government, corporate and nonprofit sectors to identify additional funding sources, in-kind services and other funding opportunities. To begin with, we will work strategically to increase our internal fundraising capabilities to assist with the higher program operating costs anticipated after the four years of funding for this 21st CCLC program ends.

Our annual fundraising plan uses multi-tiered activities implemented by members of our agency's development team. These staff members have a combined 89 years of experience in fundraising and nonprofit management. As a team they work to increase BGCCF's base of individual, foundation and corporate donors, focusing on two premier fundraising events annually—Celebrate the Children Dinner & Auction and the Black & White Ball—as well as our Annual Campaign. Annual Campaign activities include: 1) cultivation, solicitation and stewardship of individual donors; 2) implementation of the Benevon Fundraising Model throughout our six-county service area; 3) point of entry opportunities; and 4) management of a variety of ask events. As a result, we hold five Faces of the Future fundraising breakfasts every year, one in each county we serve and one corporate event. Our development staff is assisted in all these endeavors by an engaged Board of Directors, whose purpose is to create awareness of our mission, steward current donors, onboard new individual donors and act as a conduit to further funding opportunities, volunteers, partnerships and in-kind donations.

Because the families we serve are unable to afford the many services we provide, it is critical we look to our wide network of government, foundation, corporate and individual donors for primary support of this program after our four years of 21st CCLC funding ends. Our organization's individual giving has proven to be our most resilient giving base for recurring support with the highest capacity. Because of this, our Board Leadership and Resource Development Team established the following areas as our strategic priorities. We have shifted our thinking from "finding resources to support programs" to "philanthropy as investing." We achieve this

- Increase Donor Retention Rate
- Measure numbers by constituency (Individuals, Foundations, Corporation)
- Increase investments from Individuals (focusing on organization's Giving Societies -Faces of the Future Giving Society, Jeremiah Milbank Society, Lifetime Giving Society and Heritage Club)

In order to move the needle on these priorities, our Resource Development Team focuses on five key metrics to achieve these goals; Identification, Point of Entry, Cultivation, Asking and Stewardship. Our team holds to and tracks weekly goals set around these metrics for accountability purposes.



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



In addition to this strategy, each county has its own fundraising board or Branch Board that is responsible for advocating, collaborating with other agencies, raising unrestricted dollars and attracting more volunteer expertise to provide a variety of support and resources for each County's Clubs.

We see our high-level role as helping our investors achieve their philanthropic goals by matching their motivation and strategic philanthropic intent to our mission. Our organization believes in creating and sustaining a culture of philanthropy versus a culture of fundraising. This means building and sustaining lifelong relationships between investor and mission as well as a strong stewardship process and a deeper understanding of our donors and how they connect with our mission. Over the past ten years, our structure and focus on these key elements of success has positioned us to increase our Annual Giving by 42%.

In addition, a growing trend is that our corporate partners supply materials and volunteers, and through moves management garner and invitation to apply for grant funding. These additional program dollars increase the sustainability and long-term viability of the program services we are able to offer. Walt Disney World Resort, United Way and many corporate and family foundation partners are long-time supporters of this Club's programming.

For these reasons we are confident that we have the ability to ensure successful continuation of this grant beyond its four-year investment from Department of Education.

## Cohort 20 (2022-23) RFP Scope of Work/Narrative Addendum

Agency Name: Boys & Girls Clubs of Central Florida

Project Number: 48E-2443B-3P003

Program Name: Walt Disney World

Use this form to add any parameters and information needed to satisfy the requirements included in the RFP. Add all items as bullet points including the section name and number.

This change includes: ☐ Additions ☐ Deletions ☐ Both

*The following items are incorporated as part of the Scope of Work:*

- Section 1: Project Abstract Summary

Boys & Girls Clubs of Central Florida's Walt Disney World 21st CCLC, 5211 Hernandez Drive, Orlando 32808 serves 101-150 youth (K-5) during school year and summer from Pine Hills, Mollie Ray and Ridgewood Park Elementary Schools. For Pine Hills ES, the program operates from 3:20PM to 6PM 3:30-6PM Mondays-Tuesdays-Thursdays-Fridays, 2:20PM 2:30 to 6PM Wednesdays. For Mollie Ray and Ridgewood Park students, the program runs 3:40PM to 6:10PM Monday-Tuesday-Thursday-Friday, and 2:40PM to 6:10PM on Wednesdays. Afterschool begins 8/10/22, ends 5/19/2023 5/26/23. Summer operates 8:30AM-5:30PM M-F 6/5/23-7/21/23. ESSA approved activities include multi-tiered evidence-based ELA/Literacy, MATH, STEM academic interventions aligned to individualized student needs; Healthy/Active Lifestyles TRIPLE PLAY/HEALTHY HABITS programs (Fitness/Nutrition/Meditation-Positive Self-Esteem); SMART Moves drug/violence prevention programming; Academic Enrichment such as Culinary, Robotics, Kinds of Heat/Energy Classes. There will be 11 Adult Family Member Services events, with topics including AFMS include Strengthening Literacy Skills to Improve Jobs Prospects, Building Good Credit towards Homeownership, and Family Counseling, & Mental Health Support.

This change includes: ☐ Additions ☐ Deletions ☐ Both

*The following items are incorporated as part of the Scope of Work:*

- Section 4: Building Your Program Team

For example, we've had a long and fulfilling relationship with Full Sail University – they've provided us with world-class STEAM experiences for our youth, a variety of tech field skills building from music to coding and gaming with Full Sail Labs as well as professional development for our teachers. Dr. Holly Ludgate Sharyn Thomas from Full Sail has committed to participating on our Program Team for 4 years to help guide the STEAM and college and career focuses of our grant – serving as the member from a POST-SECONDARY INSTITUTION.

...

We have two STUDENT REPRESENTATIVES who are pleased to sit on the Program Team: 1) Ranell George from Ridgewood Elementary. Ranell is a 5th grader, plays the drums at his church and is our WDW Club's Junior Youth of the Year. He is an honor roll student and has younger brothers that attend our Clubhouse. 2) Amira Freeman attends Mollie Ray Elementary as a 5th grader. Amira is one of four

siblings, all of whom attend the Boys & Girls Club. She carries a happy disposition and earns great grades as well. Her favorite area is our life skills area which she takes upon herself to tidy and make neat daily. Our additional PARENT REPRESENTATIVES (2) include the parent of our Junior Youth of the Year Ms. Nyalie William-George. Her well rounding approach to raising children, resulted in a well-rounded educated son that maintains a stability and a joy to learner and helping others. Amalee John, parent from Rolling Hills ES is our second PARENT program team member. Mollie Ray parent Marida Dipre is our TARGET COMMUNITY STAKEHOLDER. She supports the needs of her family by holding down two (2) full time jobs. Our program allows her access to meet the immediate needs of her family by our ability to maintain a safe, caring and supportive environment in our afterschool program.

Lanee Wilcox, serves as a Senior Administrator I of Curriculum and Instruction at OCPS and brings over 20 years of educational experience working with Title I families and schools. She has committed to serving on our Program Team for 4 years. Wilcox will SERVE AS OUR MEMBER FROM THE SCHOOL DISTRICT, advocating for this community's students for whom she has worked for across many years.  
~~Tammy Speed-Hefner LMHC, MSW serves as OCPS' lead mental health expert and brings over 20 years of experience working with Title I families and schools to increase academic outcomes by addressing social-emotional barriers at the school, household, community levels. She has committed to serving on our Program Team for 4 years. Speed-Hefner will SERVE AS OUR MEMBER FROM THE SCHOOL DISTRICT, advocating for the Eatonville community which she has worked in for many years.~~

This change includes:    ☐ Additions    ☐ Deletions    ☐ Both

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*The following items are incorporated as part of the Scope of Work:*

- Section 5: Engaging Stakeholders

#### ENGAGING STAKEHOLDERS: KEY COMMUNITY MEMBERS

Before building our survey, our internal team discussed our previous years' stakeholder surveys, spoke with our primary 21st Century staff—including our teachers, program assistants, Club Directors and held some focus groups with the youth to gain an overall gauge on how our current grant is going. We took this internal feedback into our group discussions, led by our Senior Project Director (SPD), in order to shape the current proposal.

Our SPD engaged our existing 21st CCLC Advisory Board, local target school PRINCIPALS, current PARENTS and STUDENTS attending our program, and PARTNERS who have invested their time at our Club to ensure we had their buy-in and that they desired for us to move forward with our competitive application. We wanted the chance to hear from them about emerging and persistent needs in the community's children and families. These discussions have informed the program model we are proposing to Florida Department of Education.

We plan to bring our Program Team together a minimum of two times a year—virtually or in-person—across the four contracted grant years to review how the program is being implemented and to garner any feedback to make meaningful changes. In addition, we invite all Program Team members on-site to our Clubs to observe the program during operating hours.



This change includes: ☐ Additions ☐ ~~Deletions~~ ☐ Both

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*The following items are incorporated as part of the Scope of Work:*

- **Section 7: Intentionally Designing Activities**

**PARTNERS**

5. Tammy Speed-Hefner, MSW, Mental Health Counselor, Educational Leadership: will provide specialized staff development training (7 workshops) for Boys & Girls Clubs of Central Florida Club 21st CCLC staff, centered on trauma-sensitive environments from 2018-present. Discounted rate ~~for 9~~ for 4 workshops estimated as in-kind contribution of ~~\$600~~ \$1,350.

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7. Erica Williams, Mathematics Curriculum Specialist, has worked with Title I schools as a Math Coach for K-8 and performed professional development with district school teachers for more than a decade. She will provide professional development training for Boys & Girls Club of Central Florida S-C Club 21st CCLC staff, centered on Assisting Students Struggling with Mathematics: Intervention in the Elementary Grades. Discounted rate for 4 workshops estimated as in-kind contribution of ~~\$200~~ \$700.

Appendix A  
Continuing Improvement 2023-24  
Cohort 20

Agency Name: Boys & Girls Clubs of Central Florida

Project Number: 48E-2444B-4P003

Program Name: Walt Disney World Clubhouse 21<sup>st</sup> Century Program

**Section 1: Project Abstract Summary**

This change includes: ☐ Additions ☐ ~~Deletions~~ ☐ Both

*The following items are incorporated as part of the Scope of Work:*

Boys & Girls Clubs of Central Florida's Walt Disney World 21st CCLC, 5211 Hernandes Drive, Orlando 32808 serves 101-150 youth (K-5) during school year and summer from Pine Hills, Mollie Ray and Ridgewood Park Elementary Schools. For Pine Hills ES, the program operates from 3:20PM to 6PM Mondays-Tuesdays-Thursdays-Fridays, 2:20PM to 6PM Wednesdays. For Mollie Ray and Ridgewood Park students, the program runs 3:40PM to 6:10PM Monday-Tuesday-Thursday-Friday, and 2:40PM to 6:10PM on Wednesdays. Afterschool begins 8/10/23 and ends 5/20/2024 ~~8/10/22, ends 5/19/2023~~. Summer operates 8:30AM-5:30PM M-F 6/3/2024 to 7/19/2024. ~~6/5/23-7/21/23~~. ESSA approved activities include multi-tiered evidence-based ELA/Literacy, MATH, STEM academic interventions aligned to individualized student needs; Healthy/Active Lifestyles TRIPLE PLAY/HEALTHY HABITS programs (Fitness/Nutrition/Meditation-Positive Self-Esteem); SMART Moves drug/violence prevention programming; Academic Enrichment such as Culinary, Robotics, Kinds of Heat/Energy Classes. AFMS include Strengthening Literacy Skills to Improve Jobs Prospects, Building Good Credit towards Homeownership, Family Counseling, Mental Health Support.

*Reason(s) for the change:*

Changes to service delivery times and program start and end dates.

**Section 3.7b : Intentionally Designing Activities**

This change includes: ☒ Additions ☐ ~~Deletions~~ ☐ Both

*The following items are incorporated as part of the Scope of Work:*

This year, we have the following contractors to provide academic & physical fitness enhancement activities at WDW Club. Contractors provide programming on a rotating schedule by grade level. All contractors provide their own basic equipment and supplies which are occasionally supplemented with additional items supplied by 21st CCLC.  
Contract Services for 2023-24 Academic Year:

- 1) COED Football and Basketball Leagues with a certified referee; this fills a community need to provide quality athletic instruction and team sports afterschool. Local private athletic teams membership are cost prohibitive for many of the families we serve so we are providing this to meet a healthy lifestyles outcome in our programming.
- 2) We are offering an "ARCADE" Series that involves coding and creating vintage video games. This program enhancement will teach targeted computer game design, introduction to coding and game creation.
- 3) STEAM Education: provided by STREAMline Science. This year they will focus on the history and evolution of technology with hands-on youth seminars.

- 4) Culinary Education Program for youth which will teach children the skills to bake and cook, measure and follow recipes and learn healthy eating and cooking habits.
- 5) Gardening Education will be provided by Fleet Farming. These education classes teach farm to table approach and show children how to work in an edible garden, grow their own food as well as learn about environmental science topics.
- 6) Sewing will be provided by Form 2 Fashion who will deliver a fashion education course focused on 80s style and themes.

For Summer Programming, the following contract program activities will enhance our full-day programming:

- 7) COED Volleyball Leagues, team sports indoors
- 8) ARCADE" Series that involves coding and creating vintage video games. This program enhancement will teach targeted computer game design, introduction to coding and game creation for seven weeks.
- 9) Gardening Education
- 10) STREAMline Science, hands-on STEAM activities
- 11) Form 2 Fashion: merchandising or "merch" classes with an entrepreneurial and product design focus to create branded merchandise.

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*Reason(s) for the change:*

*Additions to program offerings. The details are contractor program activities for the upcoming grant year.*

#### **Section 8c: Recruiting and Retaining High Quality Staff**

This change includes:    ☒ Additions       ☐ Deletions       ☐ Both

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*The following items are incorporated as part of the Scope of Work:*

This year, to increase the success of program implementation across all five 21st Century program sites, we created a new full-time position to assist the Senior Project Director with and to increase overall program success. The 21st CCLC Program Data Support Assistant provides assistance with tracking, attendance and deliverables, EZ Reports submissions, and inventory of 21st CCLC program materials and supplies for continuous monitoring. The role also helps with direct services to actively participating 21st CCLC students, assists 21st CCLC Teachers in delivering educational services and programs; assists Club Program Director with delivery of 21st CCLC Personal Enrichment activities; and assists with organizing, scheduling, and attending educational field trips for 21st CCLC students & their families.

Professional Development for 21st Century Staff at Walt Disney World Clubhouse:

All 21st CCLC staff will participate in the following professional trainings over the course of the 2023-24 school year. Combined, these professional development trainings will strengthen all direct services' staff knowledge about the educational tools and techniques available to them. Trainings will assist staff in providing students with a more targeted and successful course of instruction with the goal of helping participating students close learning gaps and achieve academic success.

Erica Williams, Curriculum Specialist from Orange County Public Schools, will lead three (3) trainings for all of our staff on strategies from Assisting Students Struggling with Mathematics: Intervention in the Elementary Grades (Tier 1 Intervention). Williams holds her Master's in Special Education, with a specialist degree in Curriculum & Instruction Management.

Leveled Literacy Intervention, LLI, Tier 1-3: 5 sessions will be offered. This curriculum is our chosen literacy curriculum for the year.

Fostering Positive and Meaningful Relationships with our afterschool students, Tara Boddie, licensed mental health counselor and educational specialist, will offer 3 sessions of SEL-infused educational training to increase engagement, participation and retention by successfully building relationships.

Mental Health Challenges: Supports and Services, OCPS Counselor Tammy Speed-Hefner will offer 2 sessions (bi-annual) of trainings on mental health awareness, how to recognize and address symptoms of trauma in student behavior.

Advanced Technology for Literacy and Math Instruction, 4 sessions provided by Full Sail University's Dr. Holly Ludgate for continuing digital literacy education of teachers and 21<sup>st</sup> Century staff.

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*Reason(s) for the change:*

*Addition of new position to increase the success of program implementation. New professional development opportunities.*

## Florida's Nita M. Lowey 21<sup>st</sup> Century Community Learning Centers Evaluation Plan

Objective Category	Objective Number	Domain	Required Objective	Required Measure
1. Academic Achievement	1.A.1	English Language Arts (ELA)	75% of students will show gains in ELA performance on the F.A.S.T.	ELA Florida Assessment of Student Thinking (F.A.S.T.) scores will be collected for all students participating in FAST.
	1.A.2	English Language Arts (ELA)	75% of students will show gains in ELA on an evidence-based progress monitoring system supported by the department's contractor	Regular progress monitoring data will be collected for students in <b>all grades</b> periodically
	1.A.3	English Language Arts (ELA)	75% of students will show improvement in ELA grades	<u>Student grades and progress reports</u> will be collected for <b>all students</b> during the school year each grading period
	1.B.1	Mathematics	75% of students will show improvement in Math performance on the F.A.S.T.	Math Florida Assessment of Student Thinking (F.A.S.T.) scores will be collected for all students participating in FAST.
	1.B.2	Mathematics	75% of students will show gains in mathematics on an evidence-based progress monitoring system supported by the department's contractor	Regular progress monitoring data will be collected for students in <b>all grades</b> periodically
	1.B.3	Mathematics	75% of students will show improvement in mathematic grades	<u>Student grades and progress reports</u> will be collected for <b>all students</b> during the school year each grading period
	1.C.	Grade Point Average (GPA)-Secondary Only	75% of students will improve their cumulative GPA by at least 0.1 point annually	GPA will be collected for <b>all students</b> who receive a GPA annually
2. Dropout Prevention	2.A.	Attendance/Dropout Prevention	75% of students will improve their school day attendance annually	School day attendance rate will be collected for <b>all students</b> annually
3. Behavior	3.A.	Behavior	75% of students will improve their behavior annually	Data report on in-school suspension and discipline referrals will be collected for <b>all students</b> monthly
4. Engagement/ Safe and Supportive Relationships	4.A.1	Engagement/Safe and Supportive Relationships	75% of students will increase their safe and supportive relationships with peers and adults annually	Stakeholder Surveys (day school teachers on engagement) will be collected for <b>all students</b> annually
	4.A.2	Engagement/Safe and Supportive Relationships	75% of students will increase their engagement in school annually	Stakeholder Surveys (day school teachers on engagement) will be collected for <b>all students</b> annually



## FUNDING REQUEST GUIDE

Program Name:		Walt Disney World Clubhouse 21st CCLC Program	
	Programing Period	Number of <b>students</b> that will receive 21st CCLC services in the indicated components <sup>1</sup>	Funding amount per school.
School Year	Yes	101-150	\$225,000.00
Summer	Yes	101-150	\$150,000.00
<b>TOTAL</b>			<b>\$375,000.00</b>
<sup>1</sup> The number total number of students that will receive 21st CCLC service at each target school. MINIMUM anticipated number of students at each target school: Mollie Ray ES: 45 AS / 64 SUMMER. Pine Hills ES: 30 AS / 20 SUMMER. Ridgewood Park ES: 26 AS / 16 SUMMER.			





<b>Agency Name</b>	Boys & Girls Clubs of Central Florida	<b>Project Number</b>	48E-2444B-4P003		
<b>Site Name</b>	Walt Disney World Clubhouse			<b>Zip Code</b>	32808
<b>Site Address:</b>	5211 Hernandez Drive	<b>City</b>	Orlando	<b>County</b>	Orange
<b>Site Contact Name:</b>	Niketra Johnson	<b>Phone</b>	407-252-6560	<b>Email</b>	<a href="mailto:njohnson@bgccf.org">njohnson@bgccf.org</a>

TARGET SCHOOLS									
School Name	School-wide Information			# Targeted Students					
	Grades Served by School	Enrollment	Free and Reduced Lunch Rate	Grades Served by Program	BS	AS	SUM	W	H
Mollie Ray Elementary	K, 1, 2, 3, 4, 5	434	100%	K, 1, 2, 3, 4, 5		45	65		65
Pine Hills Elementary	K, 1, 2, 3, 4, 5	670	100%	K, 1, 2, 3, 4, 5		30	20		20
Ridgewood Park Elementary	K, 1, 2, 3, 4, 5	478	100%	K, 1, 2, 3, 4, 5		26	16		16
				TOTAL		101	101		101

BEFORE SCHOOL SITE OPERATIONS						
Start Date		End Date		Total Number of Service Days		
Non-service days						
	Monday	Tuesday	Wednesday	Thursday	Friday	Total hours of Before School services per typical week.
Start Time						
End Time						
Hours						

AFTER SCHOOL SITE OPERATIONS							
Start Date	8/10/2023	End Date	5/20/2024	Total Number of Service Days		173	
Non-service days	9/4/23, 11/21/23, 11/22/23, 11/23/23, 11/24/23, 12/20/23, 12/21/23, 12/22/23, 12/25/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 1/1/24, 1/2/24, 1/3/24, 1/4/24, 1/5/24, 1/15/24, 2/19/24, 3/20, 3/21/24, 3/22/24						
Pine Hills ES	Monday	Tuesday	Wednesday	Thursday	Friday	Total hours of After School services per typical week.	
Start Time	3:20 pm	3:20 pm	3:20 pm	3:20 pm	3:20 pm		
End Time	6:00 pm	6:00 pm	6:00 pm	6:00 pm	6:00 pm		
Hours	2.7	2.7	3.7	2.7	2.7	14.5	
Mollie Ray ES, Ridgewood Park ES	Monday	Tuesday	Wednesday	Thursday	Friday	Total hours of After School services per typical week.	
Start Time	3:40 pm	3:40 pm	3:40 pm	3:40 pm	3:40 pm		
End Time	6:10 pm	6:10 pm	6:10 pm	6:10 pm	6:10 pm		
Hours	2.5	2.5	3.5	2.5	2.5	13.5	
Early Release Dates	8/16/23, 8/23/23, 8/30/23, 9/6/23, 9/13/23, 9/20/23, 9/27/23, 10/4/23, 10/11/23, 10/18/23, 10/25/23, 11/1/23, 11/8/23, 11/15/23, 11/29/23, 12/6/23, 12/13/23, 1/10/24, 1/17/24, 1/24/24, 1/31/24, 2/7/24, 2/14/24, 2/21/24, 2/28/24, 3/6/24, 3/13/24, 3/27/24, 4/3/24, 4/10/24, 4/17/24, 4/24/24, 5/1/24, 5/8/24, 5/15/24			Total Service Days	35	Hours/Day	4

WEEKEND, HOLIDAY, SCHOOL BREAK SITE OPERATIONS					
Service days	10/06/23, 10/27/23, 11/20/23, 1/8/24, 3/15/24, 3/18/24, 3/19/24				
	Holidays/Break	Total number of Holiday, School Break service days.		Saturday	Total number of Weekend service days.
Start Time	8:30 am		Start Time		
End Time	5:30 pm		End Time		
Hours	9		Hours		

SUMMER SITE OPERATIONS							
Start Date	6/03/2024		End Date	7/19/2024		Total Number of Service Days	33
Non-service days	6/19/24, 7/04/24						
	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Total hours of Summer services per typical week.
Start Time	8:30 am	8:30 am	8:30 am	8:30 am	8:30 am		
End Time	5:30 pm	5:30 pm	5:30 pm	5:30 pm	5:30 pm		
Hours	9	9	9	9	9		

## ADULT FAMILY MEMBER SERVICES

Describe Frequency, Duration, and Dosage:	(1) 21st CCLC Program Orientation and Information Session (August)) <b>1 Session</b> ; (2) 21st CCLC Open House (September) <b>1 Session</b> ; (3) How to Support Academic & Behavioral Progress in Students- Progress Report Data (September, November, January) <b>3 Sessions</b> ; (4) Ole School Parenting a New School Way (October) <b>1 Session</b> (5) Relaunch- Parent Support Vocational Improvement (October, February) <b>2 Sessions</b> ; (5) Rebuild- Financial Literacy; Credit Repair and Home Ownership Information (March) - <b>1 Session</b> ; (6) Re-Store Family Counseling & Mental Health Support Program (December & April) <b>2 Sessions</b>		
Total Number of Sessions	11	Total Number of Adult Family Members Served	35
STUDENT/TEACHER RATIO			
Academic Ratio	2:17	Personal Enrichment Ratio	1:20



**State of Florida  
Department of Children and Families**

**Ron DeSantis**  
Governor

**Shevaun L. Harris**  
Secretary

December 15, 2022

Boys & Girls Clubs of Central Florida  
Gary Cain  
PO Box 2987  
Orlando, FL 32802

Dear Gary Cain,

The Department received the required documentation for exemption from licensure pursuant to Chapter 65C-22.008 (3)(d), F.A.C. for the afterschool programs located at:

Cocoa Branch E18BR0124	814 Dixon Blvd, Cocoa FL, 32922
Bradley-Otis Family Branch E09OR0329	700 S Lakeland Ave, Orlando FL, 32805
Oviedo Branch E18SE0074	55 Adeline B Tinsley Way, Oviedo FL, 32765
Spring Creek Branch E05LA0060	44440 Spring Creek Rd, Paisley FL, 32767
Temple Terrace Branch E18BR0126	1824 Temple Ter, Melbourne FL, 32935
NE Lake Branch E05LA0053	3551 E Orange Ave, Eustis FL, 32736
South Lake Branch E05LA0054	3700 S Highway 27, Clermont FL, 34711
Leesburg Branch E05LA0061	1851 Griffin Rd Unit 1, Leesburg FL, 34748
Miller Freedom Branch E04NA0011	942259 Old Nassauville Rd, Fernandina Beach FL, 32034
Roberts Branch E04NA0013	1175 Lime St, Fernandina Beach FL, 32034
Apopka Branch E09OR0300	445 W 13th St, Apopka FL, 32703
Hughes-Levy Clubhouse E09OR0305	701 W Livingston St Bldg 900, Orlando FL, 32805
Joe R. Lee Branch E09OR0308	400B Ruffel St, Eatonville FL, 32751
Taft Branch E09OR0320	1001 4th St, Orlando FL, 32824
Universal Orlando Branch E09OR0314	5055 Raleigh St, Orlando FL, 32811
Walt Disney World Clubhouse E09OR0306	5211 Hernandez Dr, Orlando FL, 32808
West Orange Branch E09OR0311	309 S West Crown Point Rd, Winter Garden FL, 34787
Buenaventura Lakes Branch E09OS0071	501 Florida Pkwy, Kissimmee FL, 34743
Tupperware Brands Branch E09OS0072	2411 Dyer Blvd, Kissimmee FL, 34741
East Altamonte Branch E18SE0069	325 Station St, Altamonte Springs FL, 32701
West Sanford Branch E18SE0070	919 S Persimmon Ave, Sanford FL, 32771
Apopka Middle School Branch E09OR0301	425 N Park Ave, Apopka FL, 32712
Corner Lake Middle School Branch E09OR0302	1700 Chuluota Rd, Orlando FL, 32820
Freedom Middle School Branch E09OR0304	2850 W Taft Vineland Rd, Orlando FL, 32837
Hunter's Creek Middle School E09OR0307	13400 Town Loop Blvd, Orlando FL, 32837
Lakeview Middle School E09OR0309	1200 W Bay St, Winter Garden FL, 34787
Lockhart Middle School E09OR0310	3411 Dr Love Rd, Orlando FL, 32810
Meadow Woods Middle School E09OR0312	1800 Rhode Island Woods Cir, Orlando FL, 32824
Meadowbrook Middle School E09OR0313	6000 North Ln, Orlando FL, 32808
Ocoee Middle School E09OR0315	300 S Bluford Ave, Ocoee FL, 34761

2415 North Monroe Street, Suite 400, Tallahassee, Florida 32303-4190

Mission: Work in Partnership with Local Communities to Protect the Vulnerable, Promote Strong and Economically Self-Sufficient Families, and Advance Personal and Family Recovery and Resiliency

Piedmont Lakes Middle School E09OR0316	2601 Lakeville Rd # 8975 Apopka FL 32703-8975
Robinswood Middle School E09OR0317	6305 Balboa Dr, Orlando FL, 32818
South Creek Middle School E09OR0318	3801 E Wetherbee Rd, Orlando FL, 32824
Sunridge Middle School Branch E09OR0330	14455 Sunridge Blvd, Winter Garden FL, 34787
Wolf Lake Middle School E09OR0303	1725 W Ponkan Rd, Apopka FL, 32712
Horizon West Middle E09OR0322	8200 Tattant Blvd, Windermere FL, 34786
Titusville Branch E18BR0131	126 S Grannis Ave, Titusville FL, 32796
Journey West Branch E04NA0018	550974 US Hwy 1, Hilliard FL, 32046
St. Cloud Branch E09OS0110	1001 Virginia Ave, St. Cloud FL, 34769
Hamlin Middle School Branch E09OR0344	16025 Silver Grove Blvd, Winter Garden FL, 34787

**65C-22.008 (3)(d), F.A.C.** Any program providing care for school aged children that is operated by, or in affiliation with a national membership non-profit, or not for profit, organization that certifies membership organizations meeting the terms of section 402.301, F.S., in at least ten states, that was created for the purpose of providing youth services and youth development, that charges a membership fee for children. Such is certified by its national association as complying with the association's purposes, procedures, minimum standards and mandatory requirements. The program must notify the Department prior to operating and annually, thereafter, of any operation of before school, after school or out of school time programs, provide verification of certification and good standing by its national association, and complete an annual attestation for compliance with background screening requirements. Failure by a program to comply with such reporting, providing required verifications, and screening requirements shall result in the loss of the program's exemption from licensure.

Your request to operate the programs listed above has been reviewed and approved. This correspondence letter serves as official recognition of a national membership exemption from licensure for the forty (40) programs operated under the provisions of Chapter 65C-22.008 (3)(d), F.A.C. **The effective date of your national membership exemption from licensure is 11/06/2022 and the expiration date is 11/05/2023.**

This exemption is valid for one year and is not transferrable to another owner or any other location. In order to avoid a lapse in the program's operation, prior to the expiration date, the program must notify the Department by submitting the following updated documents:

1. Submit, on program letterhead, to the Department, advising of:
  - a. The operation of afterschool program operations and addresses of each location/site,
  - b. The age group of children being served at the programs,
  - c. The program is not or will not be designated as a Gold Seal Quality Provider,
  - d. The program is operated by or in affiliation with a national membership nonprofit or not for profit organization, and
2. Submit a certification from the national membership association stating/attesting the program(s) (list names of programs to correlate with the notification from the club) is in:
  - a. Good standing with the national membership association,
  - b. Compliance with the association's purpose (development of good character or sportsmanship, education or cultural development of minors), procedures, minimum standards, and mandatory requirements for before school, afterschool, and out of school time programs. The certification must be from a national membership organization that as of February 1, 2017, certified membership organizations in at least ten states.
3. Submit a completed/signed/notarized Affidavit of Compliance form (CF-FSP 5218) attesting that all of the program staff have been screened pursuant to 402.305 and 402.3055, F.S. as of July 1, 2016.

Please be advised that failure to comply with screening requirements shall result in the loss of the facility's exemption from licensure. If you discontinue the operation of your program, please notify the Child Care Program Office, 2415 North Monroe Street, Suite 400, Tallahassee, Florida 32303-4190.

We hope this information is helpful. If you have additional questions regarding this determination, please feel free to contact the program office at (850) 488-4900.

Thank you,

*Andrew Warnock*

Andrew Warnock

Operations and Management Consultant II

Cc: Daphne Harvey, Program Analyst

Richard Forrester, Regional Safety Program Manager

Ida Lewis, Licensing Supervisor

Michendy Joseph, Licensing Supervisor

Linda Halpin, Licensing Supervisor

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



### 2023-2024 Cost Analysis Worksheet

**Agency Name:** Boys & Girls Clubs of Central Florida

**Project Name:** Walt Disney World Clubhouse

Per the 2023-24 Request for Proposals, applicants must maintain a cost analysis for all expenditures that ensures each cost is allowable, reasonable and necessary as required by Section 216.3475, F.S. A cost analysis must be included in the application as an attachment for the following cost items:

- salaries of the agency leadership positions if any portion of that salary is included in the program budget.
- equipment with a unit cost of \$1,000 or more
- contractors with an agreement totaling \$5,000 or more on an annual basis.

Instructions: Please conduct a cost analysis for each applicable line item in your budget outlined in the DOE 101S that fits the categories above. For each expenditure, please list the vendor or name of each applicable line item, the vendor or source of the quote, the actual quoted amount, your agency's selection, your rationale for selection and, if applicable, whether the vendor has been suspended or debarred. Please attach supporting documentation for each line item.

Account Title From DOE 101S	Vendor or Source Name #1	Amount of Quote #1	Vendor or Source Name #2	Amount of Quote #2	Vendor or Source Name #3	Amount of Quote #3	Which vendor or amount did you select?	Why did you select this vendor or amount?	According to SAM.gov, has this vendor been suspended or debarred?
Contract Service: Healthy Habits Good Nutrition Culinary Academic Enhancement Activities	Clark's Catering	Afterschool \$80 X 6hrs X 10 weeks = \$4,800  \$80 X 6hrs X 8 days = \$3,840  Total = <b>\$8,640</b>	Publix Aprons	\$55 per student per class. \$55/student x 101 students x 1 class x 16 weeks = <b>\$88,880</b>	Truffles & Trifles	\$75 per student per class. \$75/student x 101 students x 1 class x 16 weeks =  <b>\$101,200</b>	Clark's Catering	In the Orlando area, costs for kids' chef & cooking programs run expensive. For the frequency, breadth and duration of service (6 hours/week for 6 weeks serving 101 Club members) our students are receiving incredible benefit and enrichment in Healthy Eating Habits, food preparation and nutritional knowledge. In comparison, similar programs charge up to 10 times what this vendor is charging, for fewer hours of service. Also, there are very few service providers that would come on site to perform all the programming as Clark's Catering is designed to do. Food cost, materials and most supplies are included.	No

Contract Service: STEAM Education	STREAMline	<p>Afterschool \$880 x 3 = <b>\$2640</b></p> <p>Summer \$70 x 6 hours x 7 weeks = <b>\$5580</b></p> <p><b>Total = \$8220</b></p>	Mad Science	<p>Minimum cost: \$13/class x 101 students x 8 weeks = <b>\$17,504</b></p> <p>OR \$199/5-week class X 101 students = <b>\$20,099</b></p>	Orlando Science Center	<p>\$475 per class of 32 students. We would need 3 classes to accommodate 101 students x 3 hours x 7 weeks = <b>\$9,975</b></p> <p>Summer: \$250 x 6 classes x 7 weeks = \$10,500</p> <p>Additional \$180 for mileage for 2 semesters (calculated at \$1.60 per mile.</p> <p><b>Total = \$20,835</b></p>	STREAMline	<p>For our STEM activities, we selected STREAMline for their use of Certified Teachers, high quality, hands-on interactive programming, that is designed specifically for thematic units and creative ideas. They are just as in-depth and breadth of subjects, and also that this vendor provides services on-site, thus saving our program the transportation fees for field trips to the Orlando Science Center or other like STEM programs.</p> <p>We researched other afterschool STEM enrichment programs but did not find anything comparable in price.</p>	No
Contract Service: Sewing Program	Form 2 Fashion	<p>80's Fashion Course: \$8/hr. x 101 = \$808</p> <p>MERCH Creative Goods Designers Class: \$85/hr. x 6hrs x 7 days = \$3570</p> <p><b>Total: \$4378</b></p>	JoAnn's Fabric	<p>\$10 per kid per class</p> <p>\$10 x 101 Students x 8 hours = \$8080</p> <p>(Would cost \$9,600 for 8-week session)</p>	Sewing Studio	<p>Range from \$10-\$40 per student. Depending on skills and technique taught. Classes could range from \$9,600-\$38,400 for up to 4 classes for each student.</p>	Form2 Fashion	<p>BGCCF has worked with Form 2 Fashion for many years. We know the quality of services that will be offered that are able to adapt to the needs of all students.</p> <p>Courses are being offered at a competitive, 65% discounted rate (\$50/hour). Excluded materials and supplies.</p>	No



Contract Services: Fitness & Health	Brand Name Athletes (BNA) Sports (501c3)	<p>BNA Sports  <b>(\$17,556)</b>  COED Football League Grades K-5th (\$10,240)  4 Certified Coaches \$17.50 X 6 hrs. X 12 weeks = \$5,040  Sporting Equipment per athlete 101 @ \$26.53 = \$2,680  Certified Referee \$35/hr. X 6hrs X 12 weeks= \$2,520</p> <p>COED Basketball League K-5th (\$7,316)  2 Certified Coaches \$17.50 X 6 hours X 12 weeks = \$2,520  Sporting Equipment per athlete 101 @ \$22.53= \$2,276  Certified Referee \$35/hr. X 6hrs X 12 weeks = \$2,520</p>	Cortiz Fitness	<p>\$49 a month per kid. With a \$5 off for each sibling.</p> <p>\$49 x 101 students x 4 months - \$75 discount = <b>\$19,721</b> total for an 12- week program.</p>	Darwin Fitness	<p>\$55 for each hour per 5 students. \$11 per student each hour.</p> <p>\$11 x 6 hours x 12 weeks x 101 students = <b>\$79,992</b></p>	Brand Name Athletes	<p>BGCCF partnered with Brand Name Athletes this summer for an interactive, virtual model program that proved very successful and beneficial for both students and staff.</p> <p>They provide tailored services consistently for school aged children both virtual and or face to face as needed with a 50% discount and were willing to provide Staff Development Classes to all Program Staff.</p>	No
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Contract Services: Gardening Classes	LEU Garden	<p>Ages: 5-12 years old</p> <p>Fee per student: \$285 plus online fees (includes \$255 per student plus online fees)</p> <p>Total = <b>\$28,785</b></p>	Florida School of <b>Holistic</b> Living	<p>Tuition \$25 per person</p> <p>101 X \$25 = \$2,525 per class x 2hrs per week x 30 weeks = <b>\$151,500</b></p>	Fleet Education Services	<p>Fleet Farming Gardening</p> <p>\$62.50 X 2hrs X 30 weeks = \$4,688</p> <p>Summer \$37.50 X 6 hrs. X 7 weeks = \$1,575</p> <p>Total <b>\$6263</b></p>	Fleet Education Services	<p>For our Gardening activities, we selected Fleet Farming Education for its use of skilled trained professionals with urban youth experience and high quality hands-on interactive programming.</p> <p>Their seasonal gardening approach to implementing designed gardens for our spaces along with creative ideas and resources.</p>	NO
Contract Services: Academic Games	O.M.G.	<p>ARCADE-Academic Gaming (Youth) = \$124.50 X 6hrs X 8 weeks = \$5,976</p> <p>ARCADE-Academic and Physical Fitness Games \$124.50 X 8hrs X 7 weeks = \$5,208</p> <p><b>Total= \$11,184</b></p>	Adventure Academy	<p>\$45 per year/ per student x 101 students</p> <p><b>= \$4,545</b></p>	Prodigy	<p>\$11.25 a month/ per student (101) X 9 months = <b>\$10,226</b></p> <p>(only one online app with no direct instruction)</p>	O.M.G.	<p>OMG offers provides Full time Computer Programming geared for Academic Enrichment and Physical Fitness Supplements. Their program provides access to a variety of subscription-based programs such as Adventure Academy, Prodigy, Legends if Learning and VR Sports Academy that our clubs and students would otherwise pay per student, monthly or yearly. In addition, this company is fully equipped with computers and VR equipment and manned by their own staff. OMG offers a fully inclusive program model that works well with rotating students and supporting the academic and physical needs of our students.</p>	

### **Project Performance Accountability Information, Instructions, and Form**

**NOTE:** The following pages are included in the RFA (DOE 900D) template and are to be completed by the applicant.

The Florida Department of Education has a standardized process for preparing applications for discretionary funds. This section of the RFA, Project Performance Accountability, is to ensure proper accountability and compliance with applicable state and federal requirements.

**The Department's project managers will:**

- track each project's performance based on the information provided and the stated criteria for successful performance
- verify the receipt of required deliverables prior to payment

For projects funded via Cash Advance, the Department's project managers will verify that the project activities/deliverables are progressing in a satisfactory manner, consistent with the Scope of Work/Project Narrative and Performance Expectations, on a quarterly basis.

**The Scope of Work/ Project Narrative** must include the specific tasks that the grantee is required to perform.

**Deliverables will:**

- be directly linked to a specific line item/cost item that in turn links to the specific task/activity/service
- identify the minimum level of service to be performed
- be quantifiable, measureable, and verifiable. (*how many, how often, duration*). Effectiveness (*a method demonstrating the success such as a scale goals to be attained is necessary*). Evidence or proof that the activity took place (*Examples of deliverables: documents, manuals, training materials and other tangible product to be developed by the project, training & technical assistance and the method of provision, number of clients or individuals served, the method of providing the service and frequency*). Criteria for acceptance may vary based on the services being provided. Specific criteria will need to be developed by the program office, communicated to the provider, articulated in the deliverable form and will become part of the project award.
- be due on the 5th day of each month.
- be reviewed and monitored to determine compliance with the program requirements.
- be timely and accurate submission of deliverables will be considered to determine subrecipient performance.

### **Financial Consequences**

The grant manager shall periodically review the progress made on the activities and deliverables listed.

EDGAR 34 CFR 80.43(a), states, "If a grantee or subrecipient materially fails to comply with any term of an award, whether stated in a federal statute or regulation, an assurance, in a state plan or application, a notice of award, or elsewhere, the awarding agency may take one or more of the following actions, as appropriate in the circumstances:

- (1) Temporarily withhold cash payments pending correction of the deficiency by the grantee or subrecipient or more severe enforcement action by the awarding agency,
- (2) Disallow (that is, deny both use of funds and matching credit for) all or part of the cost of the activity or action not in compliance,
- (3) Wholly or partly suspend or terminate the current award for the grantee's or subrecipient's program,
- (4) Withhold further awards for the program, or
- (5) Take other remedies that may be legally available."

Projects identified as high risk by FDOE may be subject to additional conditions as identified in the FDOE Green Book, Section G.

Documentation submitted to support the completion of tasks will be reviewed on a monthly basis within five (5) days of submittal or the listed due date. Financial consequences will be applied as follows:

- **Cohorts 18 and 19 (programs entering years 4 or 5 of funding)**
  - Must meet 95% of their targeted attendance as proposed in the Funding Request Guide. If attendance falls below this level, the program will be funded proportionally to the reported average daily attendance (ADA).
- **Cohort 20 programs (programs entering year 2 of funding)**
  - Must stay within their targeted attendance range as proposed in the funding request for which funding was calculated. If a program falls below this range, the program will be funded at the range that meets the average daily attendance reported.
- All programs that do not complete the proposed adult family member activities may receive a reduction in funding of one-half (.5) percent per occurrence.
- All programs that do not submit the Summative Evaluation Report, in an acceptable form within the given time frame as approved by the 21st CCLC Program Office, will not receive any additional funding until all reporting obligations have been met and deemed acceptable by the Program Office.
- Projects that do not meet their evaluation performance goals as indicated on their most recent approved application may not be eligible to participate in the department's next 21st CCLC competition.
- Projects that do not report program and evaluation data into the online system designated by the Florida Department of Education will not be eligible to participate in the department's next 21st CCLC competition.

Programs that improve attendance may be eligible for an increase in funding up to the originally proposed level of service. Programs will have to provide documentation to support sustained attendance for a minimum of 90 days before requests may be considered by the 21st CCLC program office.

Demonstrated performance of the required deliverables, as well as the timely submission of the documentation to evidence the completion of tasks, will be considered in the development of funding recommendations for subsequent years and funding recommendations for other 21st CCLC Request for Proposals.

## Project Performance Accountability Form

### Definitions

- **Scope of Work** - The major tasks that the grantee is required to perform.
- **Tasks** - The specific activities performed to complete the Scope of Work.
- **Deliverables** - The products and/or services that directly relate to a task specified in the Scope of Work. Deliverables must be quantifiable, measurable, and verifiable.
- **Evidence** - The tangible proof.
- **Due Date** - Date for completion of tasks.

Scope of Work Tasks/Activities	Deliverables (product or service)	Evidence (verification)	Due Date (completion)
Provide academic enrichment, a broad array of additional services and family literacy and related educational development as indicated in the narrative scope of work.	Implement the 21st CCLC program in a safe and easily accessible environment for students and adult family members eligible for the program as indicated on the Site Profile Worksheet.	<u>Period: August 1-31, 2023</u> All subrecipients must submit via the department's online system, a monthly <ul style="list-style-type: none"> <li>• student attendance count</li> <li>• number of hours of programming per student and/or family,</li> <li>• participant data update</li> </ul>	September 5, 2023
Provide academic enrichment, a broad array of additional services and family literacy and related educational development as indicated in the narrative scope of work.	Implement the 21st CCLC program in a safe and easily accessible environment for students and adult family members eligible for the program as indicated on the Site Profile Worksheet.	<u>Period: September 1-30, 2023</u> All subrecipients must submit via the department's online system, a monthly <ul style="list-style-type: none"> <li>• student attendance count</li> <li>• number of hours of programming per student and/or family,</li> <li>• participant data update</li> </ul>	October 5, 2023
Provide academic enrichment, a broad array of additional services and family literacy and related educational development as indicated in the narrative scope of work.	Implement the 21st CCLC program in a safe and easily accessible environment for students and adult family members eligible for the program as indicated on the Site Profile Worksheet.	<u>Period: October 1-31, 2023</u> All subrecipients must submit via the department's online system, a monthly <ul style="list-style-type: none"> <li>• student attendance count</li> <li>• number of hours of programming per student and/or family,</li> <li>• participant data update</li> </ul>	November 5, 2023

Provide academic enrichment, a broad array of additional services and family literacy and related educational development as indicated in the narrative scope of work.	Implement the 21st CCLC program in a safe and easily accessible environment for students and adult family members eligible for the program as indicated on the Site Profile Worksheet.	<u>Period: November 1-30, 2023</u> All subrecipients must submit via the department's online system, a monthly <ul style="list-style-type: none"> <li>• student attendance count</li> <li>• number of hours of programming per student and/or family,</li> <li>• participant data update</li> </ul>	December 5, 2023
Provide academic enrichment, a broad array of additional services and family literacy and related educational development as indicated in the narrative scope of work.	Implement the 21st CCLC program in a safe and easily accessible environment for students and adult family members eligible for the program as indicated on the Site Profile Worksheet.	<u>Period: December 1-31, 2023</u> All subrecipients must submit via the department's online system, a monthly <ul style="list-style-type: none"> <li>• student attendance count</li> <li>• number of hours of programming per student and/or family,</li> <li>• participant data update</li> </ul>	January 5, 2024
Provide academic enrichment, a broad array of additional services and family literacy and related educational development as indicated in the narrative scope of work.	Implement the 21st CCLC program in a safe and easily accessible environment for students and adult family members eligible for the program as indicated on the Site Profile Worksheet.	<u>Period: January 1-31, 2024</u> All subrecipients must submit via the department's online system, a monthly <ul style="list-style-type: none"> <li>• student attendance count</li> <li>• number of hours of programming per student and/or family,</li> <li>• participant data update</li> </ul>	February 5, 2024
Provide academic enrichment, a broad array of additional services and family literacy and related educational development as indicated in the narrative scope of work.	Implement the 21st CCLC program in a safe and easily accessible environment for students and adult family members eligible for the program as indicated on the Site Profile Worksheet.	<u>Period: February 1-28, 2024</u> All subrecipients must submit via the department's online system, a monthly <ul style="list-style-type: none"> <li>• student attendance count</li> <li>• number of hours of programming per student and/or family,</li> <li>• participant data update</li> </ul>	March 5, 2024
Provide academic enrichment, a broad array of additional services and family literacy and related educational development as indicated in	Implement the 21st CCLC program in a safe and easily accessible environment for students and adult family members eligible for the	<u>Period: March 1-31, 2024</u> All subrecipients must submit via the department's online system, a monthly <ul style="list-style-type: none"> <li>• student attendance count</li> <li>• number of hours of programming per</li> </ul>	April 5, 2024



the narrative scope of work.	program as indicated on the Site Profile Worksheet.	<ul style="list-style-type: none"> <li>student and/or family,</li> <li>participant data update</li> </ul>	
Provide academic enrichment, a broad array of additional services and family literacy and related educational development as indicated in the narrative scope of work.	Implement the 21st CCLC program in a safe and easily accessible environment for students and adult family members eligible for the program as indicated on the Site Profile Worksheet.	<u>Period: April 1-30, 2024</u> All subrecipients must submit via the department's online system, a monthly <ul style="list-style-type: none"> <li>student attendance count</li> <li>number of hours of programming per student and/or family,</li> <li>participant data update</li> </ul>	May 5, 2024
Provide academic enrichment, a broad array of additional services and family literacy and related educational development as indicated in the narrative scope of work.	Implement the 21st CCLC program in a safe and easily accessible environment for students and adult family members eligible for the program as indicated on the Site Profile Worksheet.	<u>Period: May 1-31, 2024</u> All subrecipients must submit via the department's online system, a monthly <ul style="list-style-type: none"> <li>student attendance count</li> <li>number of hours of programming per student and/or family,</li> <li>participant data update</li> </ul>	June 5, 2024
Provide academic enrichment, a broad array of additional services and family literacy and related educational development as indicated in the narrative scope of work.	Implement the 21st CCLC program in a safe and easily accessible environment for students and adult family members eligible for the program as indicated on the Site Profile Worksheet.	<u>Period: June 1-30, 2024</u> All subrecipients must submit via the department's online system, a monthly <ul style="list-style-type: none"> <li>student attendance count</li> <li>number of hours of programming per student and/or family,</li> <li>participant data update</li> </ul>	July 5, 2024
Provide academic enrichment, a broad array of additional services and family literacy and related educational development as indicated in the narrative scope of work.	Implement the 21st CCLC program in a safe and easily accessible environment for students and adult family members eligible for the program as indicated on the Site Profile Worksheet.	<u>Period: July 1-31, 2024</u> All subrecipients must submit via the department's online system, a monthly <ul style="list-style-type: none"> <li>student attendance count</li> <li>number of hours of programming per student and/or family,</li> <li>participant data update</li> <li>Year-end Summative Evaluation Report</li> </ul>	August 5, 2024

FLORIDA DEPARTMENT OF EDUCATION  
BUDGET NARRATIVE FORM

A) Name of Eligible Recipient/Fiscal Agent:

B) DOE Assigned Project Number:

C) TAPS Number:

Boys & Girls Clubs of Central Florida, Inc. - Walt Disney World Branch

48E-2444B-4P003

24B036

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FUNCTION	OBJECT	ACCOUNT TITLE AND NARRATIVE	FTE POSITION	AMOUNT	% ALLOCATED to this PROJECT	ALLOWABLE DOE USE ONLY	REASONABLE DOE USE ONLY	NECESSARY DOE USE ONLY
	60010	<p><b>FT Salaries: 21st CCLC Senior Project Director</b></p> <p>The Project Director is responsible for leading, implementing, and coordinating entire 21st CCLC Program at 5 Club sites over 5 grants through direct services. These responsibilities will include:</p> <ul style="list-style-type: none"> <li>• Managing/leading 21st CCLC staff to ensure carrying out their 21st Century duties.</li> <li>• Creating &amp; maintaining safe environment for children and adults within the program space.</li> <li>• Communicating with parents &amp; school personnel regarding student behavior.</li> <li>• Supervising Site Coordinator &amp; teachers across 5 Club sites to ensure all student testing data is collected and program reports are completed, while also meeting grant requirements.</li> <li>• Completing monthly deliverables and helping programs meet grant objectives.</li> <li>• Ensuring implementation of activities that inspire participation.</li> <li>• Creating plans of action when solving problems and for program improvement.</li> <li>• Assisting in program curriculum development and implementation.</li> <li>• Providing professional development to staff so grant goals and objectives can be met.</li> <li>• Creating systems &amp; best practices for program &amp; staff for grant/paperwork management.</li> <li>• Developing partnerships with community and targeting schools for the advisory board.</li> </ul> <p><b>Annual Salary: \$74,858</b></p> <p>Salary is shared by five (5) grant sites. Percentage total of 100% of the salary will be charged across the five grants. Salary will be split 15% for Joe R. Lee Club, 15% for Universal Orlando Club, <b>15% for Walt Disney World Club</b>, 25% for Spring Creek Club (all Cohort 20), and 30% for Levy-Hughes Club (Cohort 18).</p> <p><math>\\$2,879.16/\text{pay period} \times 26 \text{ periods} \times 15\% = \\$11,229</math></p> <p><b>2% Administration = \$225</b></p>	0.15	\$ 11,229	100%			
	61010	<p><b>Fringe Benefits: Senior Project Director - Insurance</b></p> <p>BGCCF pays 90% of employee's healthcare premium, 100% of long-term disability premium and life insurance up to 2 times employee's salary. Each calculation is different because disability insurance premium is based on employee's age and life insurance premium is based on employee's salary.</p> <p><math>\\$640.13/\text{month} \times 12 \text{ months} \times 15\% = \\$1,152</math></p> <p><b>2% Administration = \$23</b></p>		\$ 1,152	100%			
	61020	<p><b>Fringe Benefits: Project Director - Retirement</b></p> <p>BGCCF offers 7% of salary base contribution to all employees after one year of employment.</p> <p><math>\\$11,229 \times 7\% = \\$786</math></p> <p><b>2% Administration = \$16</b></p>		\$ 786	100%			

	61090	<b>Fringe Benefits: Project Director - Worker's Compensation</b> Calculated at 1.06% of salaries.  $\$11,229 \times .0106 = \$119$ <b>2% Administration = \$2</b>		\$	119	100%			
	61200	<b>Fringe Benefits: Project Director - FICA</b> Calculated at 7.65% of salaries  $\$11,229 \times 7.65\% = \$859$ <b>2% Administration = \$17</b>		\$	859	100%			
	60010	<b>FT Salaries: WDW Club Service Director</b> Responsible for developing the personal enrichment curriculum for use at the 21st CCLC site & overseeing 21st CCLC operations within framework of Club operations, including student check-in, class transitions/dismissal. The SD will ensure the entry and accuracy of student records, including attendance and demographics (SOLE Responsibility). The SD will recruit and register students to attend 21st CCLC program and will recruit volunteers to assist with 21st CCLC program implementation where applicable (SOLE Responsibility). The SD will also assist with development of 21st CCLC schedule of activities and then help secure space for these activities (SHARED Responsibility with Project Director). The SD will define the program staff training needs (SHARED Responsibility with Project Director). The SD will communicate directly with 21st CCLC students and parents, providing support and encouragement in the program (SHARED Responsibility with Sr. Project Director). The SD will also disseminate program information to the community, assist in the development of family/community partnerships, and organize all 21st CCLC parent/family events (SHARED Responsibility with Sr. Project Director). Remaining 70% of salary will be covered by BGCCF.  <b>Annual Salary: \$57,750</b> (12-month position) $\$2,221.15/\text{bi-weekly} \times 26 \text{ pay periods} \times 30\% = \$17,325$	0.3	\$	17,325	100%			
	61010	<b>Fringe Benefits: WDW Club Service Director - Insurance</b> BGCCF pays 90% of employee's healthcare premium, 100% of long-term disability premium and life insurance up to 2 times employee's salary. Each calculation is different because disability insurance premium is based on employee's age and life insurance premium is based on employee's salary.  $640.13/\text{mo.} \times 12 \text{ months} \times 30\% = \$2,304$		\$	2,304	100%			
	61020	<b>Fringe Benefits: WDW Club Service Director - Retirement</b> BGCCF offers 7% of salary base contribution to all employees after one year of employment. Additional 4% match included for a total of 11%.  $\$17,325 \times 11\% = \$1,906$		\$	1,906	100%			
	61090	<b>Fringe Benefits: WDW Club Service Director - Worker's/Unemployment Compensation</b> Calculated at 1.06% of salaries.  $\$17,325 \times 1.06\% = \$184$		\$	184	100%			
	61200	<b>Fringe Benefits: WDW Club Service Director - FICA</b> Calculated at 7.65% of salaries.  $\$17,325 \times 7.65\% = \$1,325$		\$	1,325	100%			

	60010	<b>FT Salaries: Site Coordinator</b> 21st CCLC Site Coordinator provides direct services to actively participating 21st CCLC afterschool students in all 21st CCLC Academic & Personal Enrichment activities as written in 21st CCLC plans, including collaborating with target schools (Pine Hills, Mollie Ray, Ridgewood Park), liaising with Program Team and maintaining ongoing changes in EZReports, data collection and reporting. Site Coordinator will lead staff and deliver student instruction/activities and serve as substitute as needed. (SOLE Responsibility). Site Coordinator supports the implementation of planning Monday - Friday to include enrichment activity planning and secures space for activities. (SHARED Responsibility with Club Service Director). Coordinator also determines what type of cultural enrichment activities will be offered on Fridays (SOLE Responsibility). Remaining 25% of salary will be covered by BGCCF.  Hourly rate = \$21.50/hour x 30 hours/week = \$645/week \$1,290/bi-weekly x 26 pay periods = \$33,540	0.75	\$ 33,540	100%			
	61010	<b>Fringe Benefits: 21st CCLC Site Coordinator - Insurance</b> BGCCF pays 90% of employee's healthcare premium, 100% of long-term disability premium and life insurance up to 2 times employee's salary. Each calculation is different because disability insurance premium is based on employee's age and life insurance premium is based on employee's salary.  \$640.13 x 12 months x 75% = \$5,761		\$ 5,761	100%			
	61020	<b>Fringe Benefits: 21st CCLC Site Coordinator - Retirement</b> BGCCF offers 7% of salary base contribution to all employees after one year of employment.  \$33,540 x 7% = \$2,348		\$ 2,348	100%			
	61090	<b>Fringe Benefits: 21st CCLC Site Coordinator - Worker's/Unemployment Compensation</b> Calculated at 1.06% of salaries.  \$33,540 x 1.06% = \$356		\$ 356	100%			
	61200	<b>Fringe Benefits: 21st CCLC Site Coordinator - FICA</b> Calculated at 7.65% of salaries.  \$33,540 x 7.65% = \$2,566		\$ 2,566	100%			
	60010	<b>FT Salaries: 21st CCLC Grant Accountant</b> Grant Accountant develops and maintains systems that support the financial reporting requirements of the 21st CCLC grants; coordinates and compiles financial information to prepare internal reports, financial compliance reports, and grants billing. 85% of total salary cost to be shared between five (5) BGCCF 21st CCLC Grant sites at the following rates: <b>15.75%</b> each for Joe R. Lee, Spring Creek, Universal Orlando, <b>Walt Disney World</b> , and 22% for Levy-Hughes Clubhouse. The remaining 15% of the salary will be covered by BGCCF.  <b>Annual Salary: \$64,260</b> \$2,471.53/bi-weekly x 26 pay periods x 15.75% = \$10,120 <b>100% Administration = \$10,121</b>	0.1575	\$ 10,121	100%			

	61020	<b>Fringe Benefits: Grant Accountant - Insurance</b> BGCCF pays 90% of employee's healthcare premium, 100% of long-term disability premium and life insurance up to 2 times employee's salary. Each calculation is different because disability insurance premium is based on employee's age and life insurance premium is based on employee's salary.  $640.13/\text{month} \times 12 \text{ months} \times 15.75\% = \$1,210$ <b>100% Administration = \$1,210</b>		\$	1,210	100%			
	61010	<b>Fringe Benefits: Grant Accountant - Retirement</b> BGCCF offers 7% of salary base contribution to all employees after one year of employment plus additional 4% matching. 21st CCLC budget is based on actual employee contribution of 4% for total 11% retirement contribution.  $\$10,120 \times 11\% = \$1,113$ <b>100% Administration = \$1,113</b>		\$	1,113	100%			
	61090	<b>Fringe Benefits: Grant Accountant - Worker's Compensation</b> Calculated at 1.06% of salaries.  $\$10,121 \times 1.06\% = \$107$ <b>100% Administration = \$107</b>		\$	107	100%			
	61200	<b>Fringe Benefits: Grant Accountant - FICA</b> Calculated at 7.65% of salaries.  $\$10,121 \times 7.65\% = \$774$ <b>100% Administration = \$774</b>		\$	774	100%			
	60010	<b>FT Salaries: 21st CCLC Program Data Support Assistant</b> Provides Data Support for EZReports and Inventory of materials and supplies that allow direct services to actively participating 21st CCLC students, assist 21st CCLC Teachers in delivering educational services & programs; assist Club Program Director with delivery of 21st CCLC Personal Enrichment activities; assist with educational field trips specifically for 21st CCLC students & their families.  Annual Salary: \$44,720 $\$1,720 \times 26 \text{ pay periods} \times 15\% = \$6,708$ <b>50% Administration = \$3,354</b>	0.15	\$	6,708				
	61020	<b>Fringe Benefits: 21st CCLC Program Data Support Assistant - Insurance</b> BGCCF pays 90% of employee's healthcare premium, 100% of long-term disability premium and life insurance up to 2 times employee's salary. Each calculation is different because disability insurance premium is based on employee's age and life insurance premium is based on employee's salary.  $\$640.13 \times 12 \text{ months} \times 15\% = \$1,152$ <b>50% Administration = \$576</b>		\$	1,152				
	61010	<b>Fringe Benefits: 21st CCLC Program Data Support Assistant - Retirement</b> BGCCF offers 7% of salary base contribution to all employees after one year of employment. 21st CCLC budget calculations are based on average 1% employee contribution for total 8% employer contribution.  $\$6,708 \times 8\% = \$536$ <b>50% Administration = \$268</b>		\$	536				

	61090	<b>Fringe Benefits: 21st CCLC Program Data Support Assistant - Worker's Compensation</b> Calculated at 1.06% of salaries.  $\$6,708 \times 1.06\% = \$71$ <b>50% Administration = \$36</b>		\$ 71				
	61200	<b>Fringe Benefits: 21st CCLC Program Data Support Assistant - FICA</b> Calculated at 7.65% of salaries.  $\$6,708 \times 7.65\% = \$513$ <b>50% Administration = \$257</b>		\$ 513				
	60040	<b>PT Wages: WDW/ Support Staff</b> Lead Program Counselor (Lead PC) will be responsible for implementation and day-to-day management of behavioral needs and learning barriers of the 21st CCLC students. Lead PC will provide direct services to actively participating students, assisting teachers in providing educational services and activities; assist Site Coordinator with delivery of 21st CCLC Personal Enrichment activities to actively participating students; will provide direct communication with students parents and school based teachers based on collaboration data in regards to academic and behavioral progress and assignments, help students thrive in a safe environment, promote developmental interpersonal skills to build positive relationships with peers, adults and community. Lead Program Tutor Assistant (Lead PTA) responsible for implementation and daily facilitation of DreamBox Software instruction using web-based core curriculum learning software and share the same responsibilities as the PTA. Program Tutor Assistants (PTAs) will provide direct services to actively participating 21st CCLC students, assisting teachers in providing educational services programs; will assist 21st CCLC Contractors with delivery of Personal Enrichment activities to actively participating students.  <b>WDW Lead Program Counselor (Lead PC) = \$14,469</b> Afterschool: $1 \times 2.5 \text{ hr} \times 173 \text{ days} \times \$19/\text{hr} = \$8,218$ Weekend/Holiday: $1 \times 8 \text{ hrs} \times 7 \text{ days} \times \$19/\text{hr} = \$1,064$ Summer: $1 \times 8 \text{ hr} \times 33 \text{ days} \times \$19/\text{hr} = \$5,016$ Planning/Professional Development: $1 \times 1 \text{ hr} \times 9 \text{ days} \times \$19/\text{hr} = \$171$ <b>Lead Program Tutor Assistant = \$15,264</b> Afterschool: $1 \times 3 \text{ hrs} \times 173 \text{ days} \times \$18/\text{hr} = \$9,342$ Weekend/Holiday: $1 \times 8 \text{ hrs} \times 7 \text{ days} \times \$18/\text{hr} = \$1,008$ Summer: $1 \times 8 \text{ hrs} \times 33 \text{ days} \times \$18/\text{hr} = \$4,752$ Professional Development: $1 \times 1 \text{ hr} \times 9 \text{ days} \times \$18/\text{hr} = \$162$ <b>Program Tutor Assistants = \$54,822</b> Afterschool: $4 \times 2.9 \text{ hrs} \times 173 \text{ days} \times \$17/\text{hr} = \$34,116$ Weekend/Holiday: $4 \times 4.5 \text{ hrs} \times 7 \text{ days} \times \$17/\text{hr} = \$2,142$ Summer: $4 \times 8 \text{ hrs} \times 33 \text{ days} \times \$17/\text{hr} = \$17,952$ Professional Development: $4 \times 1 \text{ hr} \times 9 \text{ days} \times \$17/\text{hr} = \$612$		\$ 84,555	100%			
	61090	<b>Fringe Benefits Support Staff - Worker's/Unemployment Compensation</b> Calculated at 1.06% of salaries. $\$84,555 \times 1.06\% = \$896$		\$ 896	100%			
	61200	<b>Fringe Benefits: WDW Support Staff - FICA</b> Calculated at 7.65% of salaries. $\$84,555 \times 7.65\% = \$6,468$		\$ 6,468	100%			

60040	<p><b>PT Wages: WDW Certified Teachers</b>  Hourly certified teachers for afterschool and holidays will direct educational services and provide actively participating 21st CCLC students with proposed PBL activities and homework assistance as well as work with parents as needed. Will attend and participate in professional development opportunities. Certified teachers work Monday through Thursday. Number of days should be increased to provide services Monday through Thursday (approximately 139 days).</p> <p><b>WDW Lead Teacher Total= \$15,051</b>  Afterschool: 1 x 2 hrs x 139 days x \$31/hr = \$8,618  Weekend/Holiday: 1 x 4.5 hrs x 7 days x \$31/hr = \$977  Summer: 1 x 6 hrs x 26 days x \$31/hr = \$ 4,836  Staff Development: 1 x 1 hr x 9 days x \$31/hr = \$279  Adult Family Member Events: 1 x 1 hr x 11 events x \$31/hr = \$341</p> <p><b>21st CCLC Certified Teachers = \$60,990</b>  Afterschool: 3 x 2 hrs x 139 days x \$30/hr = \$25,020  ESE Co-Teacher Teacher: 1 x 2 hrs x 139 days x \$30/hr = \$8,340  Dance Teacher: 1 x \$40 x 2 hrs x 36 days = \$2,880  Summer: 5 x 6 hrs x 26 days x \$30/hr = \$23,400  Staff Development: 5 x 1 hr x 9 days x \$30/hr = \$1,350</p>		\$	76,041	100%			
61090	<p><b>Fringe Benefits: WDW Certified Teachers - Worker's Unemployment Compensation</b>  Calculated at 1.06% of salaries.</p> <p><math>\\$76,041 \times .0106 = \\$806</math></p>		\$	806	100%			
61200	<p><b>Fringe Benefits: WDW Certified Teachers - FICA</b>  Calculated at 7.65% of salaries.</p> <p><math>\\$76,041 \times 7.65\% = \\$5,817</math></p>		\$	5,817	100%			
64020	<p><b>WDW Pre-Employment Expenses: Employee Background Screening</b>  To pay for Level II background checks and DCF-mandated drug tests for 9 21st CCLC budgeted staff &amp; Contractors and 15% allowance (2) for additional background checks needed due to staff turnover during grant year.</p> <p>7 program staff Level II background checks x \$54.25/person = \$380  7 program staff DCF-mandated drug tests x \$40/person = \$280</p>		\$	660	100%			
67510	<p><b>WDW Office Supplies</b>  To purchase consumable office supplies needed for the 21st CCLC Project Director, Club Program Director, and Teachers to operate the 21st CCLC program.</p> <p><math>\\$100/\text{month} \times 12 \text{ months} = \\$1,200</math>  <b>40% Administration = \$480</b></p>		\$	1,200	100%			



67830	<p><b>WDW Other Expenses: Utilities</b></p> <p>WDW annual utility cost = \$54,996. 21st CCLC programming takes place on the youth (K-5) side of the building, which is 50% of the overall square footage of the facility. The Club operates for 5 hours per day during the school year and 9 hours per day during Summer and Weekend/Holiday programming. The days of operation are the same for the Club and the 21st CCLC Program, with an additional 9 Prep days throughout the programming year when we meet with staff and lead teachers for planning, review and program scheduling. BGC of Central Florida will also cover a portion of the remaining cost.</p> <p>Total Club operating hours = 1,271  School Year: 5 hours per day x 175 days = 875  Weekend/Holiday: 9 hours per day x 7 days = 63  Summer: 9 hours per day x 33 days = 297  Prep: 4 hours per day x 9 days = 36</p> <p>21stCCLC operating hours = 958 (75% of 1,271)  School Year: 3 hours per day (Afterschool) x 138 days = 414  School Year: 4 hours per day (Early Release) x 37 days = 148  Weekend/Holiday: 9 hours per day x 7 days = 63  Summer: 9 hours per day x 33 days = 297  Prep: 4 hours per day x 9 days = 36</p> <p>\$54,996 x 75% (hourly usage) x 50% (facility space) = <b>\$20,624</b>  <b>53% charged to 21st CCLC</b> = \$10,858 / 47% in-kind BGCCF \$9,766  <b>100% Administration = \$10,858</b></p>		\$	10,858	100%			
64030	<p><b>WDW Contract Service: Professional Development for 21st CCLC Staff</b></p> <p>All 21st CCLC staff will participate in the following professional trainings over the course of the 2023-24 school year. Combined, these professional development trainings will strengthen all direct services staff knowledge about the educational tools and techniques available to them to provide their 21st CCLC students with a more targeted and successful course of instruction, thereby helping participating students close their learning gaps and achieve academic success.</p> <p>--Everyday Math and Assisting Students Struggling with Mathematics: Intervention in the Elementary, Erica Williams: 3 sessions x \$300 = \$900  --Leveled Literacy Intervention, LLI, Tier 1-3: 5 x \$125 = \$625  --Fostering Positive and Meaningful Relationships with our afterschool students, Tara Boddie: 3 sessions x \$300 = \$900  - Brining  Back Ole School Teaching in a New School Way (1 session): \$300  --Mental Health Challenges: Supports and Services, OCPS's Tammy Speed-Hefner: 2 sessions (bi-annual) x \$300 = \$600  --Advance Technology for Literacy and Math Instruction Implementation and Enrichment Outcomes, Full Sail University's Dr. Holly Ludgate: 4 Sessions x \$300 = \$1200 / 4 grants = \$300 per grant</p>		\$	3,625	100%			

64030	<p><b>WDW Contract Service: Parental Activities - Family Enrichment</b></p> <p>21st CCLC program plans to offer the following Adult Family Member activities to all 21st CCLC parents and family members. The following activities will be provided by our 21st CCLC Senior Project Director, Site Coordinator and or Lead Teacher at our JRL Site. (1) Program Orientation and Information Session -August. (2) Open House -September. (3) How to support Academic &amp; Behaviors Progress in students with use off Progress Report Data -September, November and January. (4) Understanding Academic Language -October. In addition, our WDW program will offer the following events through contracted services partners to provide these services to all 21st CCLC families at no charge: (5) Strengthening Parents' Literacy Skills to Increase Job Prospects, Contractor TBD (price listed is as recommended by the agency) -October and February. (6) Credit and Homeownership Informational, Crystal Taylor Realtor -March. (7) Family Counseling &amp; Mental Health Support Program, Tara Boddie &amp; Tammy Speed-Hefner -December and April.</p> <p>--Ole School Parenting in a New School Way -October and February: 2 sessions x \$300 = \$600  --Starting a Business &amp; Homeownership Informational -March: 1 event x 2 hrs x \$300/hr = \$ 600  --Family Counseling &amp; Mental Health Support Program -December and April: 2 sessions x \$300 = \$600</p>		\$	1,800	100%			
64030	<p><b>WDW Contract Service: Academic &amp; Physical Fitness Enhancement Activities</b></p> <p>To provide direct instruction and activities following an established curriculum exclusively to actively participating WDW Clubhouse 21st CCLC students during 21st CCLC program hours. This is accomplished by having a rotating schedule by grade level. All contractors provide their own basic equipment and supplies which are occasionally supplemented with additional items supplied by 21st CCLC.</p> <p><b>After School = \$31,041</b></p> <p>COED Football League Grades K-8th = 4 Certified Coaches \$17.50 x 6 hours x 12 weeks = \$5,040  Sporting Equipment per athlete: 101 students x \$26.53/student = \$2,680  Certified Referee \$35/hr x 6 hrs. x 12 weeks = \$2,520 = <b>\$10,240</b></p> <p>COED Basketball League = 2 Certified Coaches \$17.50 x 6 hours x 12 weeks = \$2,520  Sporting Equipment per athlete: 101 students x \$22.53/student = \$2,276  Certified Referee \$35/hr x 6 hrs x 12 weeks = \$2,520 = <b>\$7,316</b></p> <p>ARCADE- Coding and Creating Vintage Video Games (Youth):  \$124.50 x 6 hrs. x 4 weeks = <b>\$2,988</b></p> <p>STREAMline Science - Evolution of Technology (Youth Seminars):  \$11 x 80 = \$880 x 3 Seminars = <b>\$2,640</b></p> <p>Sede Clark's Culinary Program (Youth): \$80 x 6 hrs. x 10 weeks = <b>\$4,800</b></p> <p>Gardening (Youth) \$37.50 x 6 hrs. x 10 weeks = <b>\$2,250</b></p> <p>Form 2 Fashion- Fashion Ed Course- The 80's: \$8 x 101 students = <b>\$808</b></p> <p><b>Summer = \$18,237</b></p> <p>COED Volleyball League Grades K-8th  3 Certified Coaches \$17.50 x 6 hrs x 7 weeks Sporting = \$2,205  Sporting Equipment per athlete: 101 students x \$12.56/student = \$1,269  Equipment Certified Referee \$35/hr x 6 hrs. x 7 weeks = \$1,470 = <b>\$4,944</b></p> <p>ARCADE- Coding and Creating Vintage Video Games \$124 x 6 hrs. x 7 weeks = <b>\$5,208</b></p> <p>Gardening \$37.50 x 6 hrs. x 7 weeks = <b>\$1,575</b></p> <p>STREAMline Science: \$70 x 6 hrs. x 7 weeks = <b>\$2,940</b></p> <p>Form 2 Fashion - MERCH Classes: \$85 x 6 hrs. x 7 days = <b>\$3,570</b></p>		\$	49,278	100%			

	67540	<b>WDW Materials and Supplies: Consumable Student Supplies</b>  Materials and supplies will be used to support the daily program courses designed to support the ongoing needs of the 21st CCLC program. Our materials and supply line support selected 21st CCLC reading and math curriculum with additional ongoing reading materials to implement dramatic play for house cleaning; broom, dust pan, brush, mop, duster, newspapers, magazines, additional children's books, arts for creative construction; construction paper, paint, markers, crayons, stamper pad, glue, tape dispenser, stapler, staples, playdough, modeling clay, cameras, films. 21st CCLC enrichment activities and classes that include carpentry content to be (later stored if not disbursed to 21st CCLC students) housed in our 21st CCLC storage facility. Stored and used materials and supplies include, wood, wood glue, nails, plywood, paint, paint brushes. Sewing classes supplies both purchased and stored ; sewing machines, sewing kits and mannequins. 21st CCLC Academic enrichment science course supplies both purchased and stored; 3D Printers, robots, legos, beakers and cylinders.  Calculated at approximately <b>\$191.51</b> x 101 minimum students = <b>\$19,343</b>		\$	19,343				
	67600	<b>WDW Technology: Monthly Internet Access Fee</b> Annual total for internet service is \$1,500. 100Mbps service is required to provide adequate Internet service to participating 21st CCLC students. Internet is required to enable access for Study Island Assessments, Homework Hero program, EZReports all 21st CCLC programming using technology and laptops purchased with 21st CCLC. 2023-24 21st CCLC programming takes place on the youth (K-5) side of the building, which is 50% of the overall square footage of the facility. The Club operates for 5 hours per day during the school year and 9 hours per day during Summer and Weekend/Holiday programming. The days of operation are the same for the Club and the 21st CCLC Program, with an additional 9 Prep days throughout the programming year when we meet with staff and lead teachers for planning, review and program scheduling.  Club operating hours = 1,271 School Year: 5 hours per day x 175 days = 875 Weekend/Holiday: 9 hours per day x 7 days = 63 Summer: 9 hours per day x 33 days = 297 Prep: 4 hours per day x 9 days = 36  21st CCLC operating hours = 958 (75% of 1,271) School Year: 3 hours per day (Afterschool) x 138 days = 414 School Year: 4 hours per day (Early Release) x 37 days = 148 Weekend/Holiday: 9 hours per day x 7 days = 63 Summer: 9 hours per day x 33 days = 297 Prep: 4 hours per day x 9 days = 36  \$1,500 x 75% (hourly usage) x 50% (facility space) = \$563		\$	563	100%			
	68300	<b>Travel: 21st CCLC Technical Assistance Meeting</b> In-state travel for 21st CCLC staff to attend the required 21st CCLC TA meeting to improve performance of 21st CCLC participants.  <b>21st CCLC Technical Assistance Meeting - September 2023</b> Parking: 2 staff x \$12/day x 3 days = \$72 Transportation: 2 staff x 72 miles round trip x \$.445/mile x 3 days = \$192 Tolls: 2 staff x \$7/day x 3 days = \$42		\$	306	100%			

	68210	<b>Transportation: Mileage</b> This mileage reimbursement is for the Senior Project Director (SPD) who will have to attend meetings, visit sites to check in on staff and programming, drop off supplies and assist with program activities throughout the year that pertain to the 21st Century Program. This will be for use of own vehicle. Cost will be distributed according to same percentages as SPD position. More miles are allocated to the academic year versus summer due to the rigors of the ongoing needs of the afterschool program. This is based on past experience with our 21st Century sites that afterschool program requires ongoing supplies, equipment help, assistance and oversight requiring multiple stops in a single day.  Afterschool: 25 miles/day x 175 days x \$.445/mile x 15% = \$292 Summer: 12 miles/day x 33 days x \$.445/mile x 15% = \$26		\$ 318	100%			
	68280	<b>Contract Service: Transportation - Rentals</b> OCPS or Private carrier buses for actively participating 21st CCLC students during the school year. The bus will pick students up from school and take them to the Club site for 21st CCLC program. School to Club Transportation for After School Program Days only. Rental rate quoted includes 60 passenger bus, services of trained/qualified bus driver and all other costs associated with bus rental.  \$48/day bus rental x 175 days = \$8,400		\$ 8,400	100%			
<b>D) TOTAL</b>				<b>\$ 375,000</b>				

<i>Administrative:</i>	\$ 30,000	8.0%	
<i>Contractor</i>	\$ 63,103	16.8%	