H.O.P.E. (Haysville's Ongoing Pursuit of Excellence) Program Design

In partnership with the City of Haysville Recreation Department, USD 261 proposes an after school program targeting high need students at two of the highest need elementary schools in the Haysville district, as well as a summer program for elementary students from across the district. The program is designed to be highly attractive to students, offering an opportunity for extended academic intervention for students targeted due to low test scores. This intervention will be available throughout the academic year. The summer program will provide students an intensive "jump start" experience designed to get them ready to start the new school year. The HOPE program will provide students with a safe place to spend after school hours, a wide range of attractive enrichment activities, and quality academic support for students at risk of failure.

The program will serve an average of 40 students at both Prairie and Freeman Elementary Schools in Haysville. The program will be delivered on site at the schools. The program will begin in the spring semester of 2012 at Prairie Elementary School. The summer program (open to students from all elementary schools in the Haysville district) will be offered at Haysville Middle School. The after school program will be offered at both schools in the fall of 2012. A maximum of 72 students in Kindergarten through 5th grade will be enrolled at each school. This maximum enrollment is driven by staffing limitations, as well as the capacity of a single school bus required for transportation to the Haysville Activity Center for recreational activities, for field trips, and to transport students home.

A significant effort will be made to identify high need students and to enroll them in the program. USD 261 has a procedure is in place to identify students who require additional academic assistance. School-based Student Improvement Teams use AIMSweb testing data on an ongoing basis to identify these at-risk students. Building principals have agreed to utilize this process to identify prospective students for the HOPE program. It is anticipated that this effort alone may generate enough enrollment to meet average daily attendance goals.

Information about the project will be distributed broadly in both the schools and in the community. Upon notification of funding, parents will be provided with information on the program via notes home as well as by e-mail. Parents will also receive information on the program during parent – teacher conferences. The district will also disseminate information on the program through the local newspaper and other media.

Program activities and schedules are designed to make the most effective use of available facilities and staff. The after school program will include direct tutoring provided by certified teachers, along with homework completion assistance. Enrichment programs will be delivered by program staff, USD 261 staff members, and other community partners.

The after school component will begin at 3:30 p.m. immediately following the conclusion of the regular school day. The after school program will end at 6:00 p.m. daily. The program will begin with a short time for students to decompress from the regular school day. They will have an opportunity for physical activity and a snack during this time. During the rest of the day, students will be broken up into three cohorts, separated by age level. Students will participate in an academic block followed by an enrichment block.

Academics – Following snack time, students will move immediately into an academic rotation. The program will make use of existing Student Improvement Teams (SIT) to identify students in need of intensive or specific academic assistance. These students will be provided direct tutoring, and will also have access to computerized study tools, including Study Island and Scholastic Book Flicks.

Other students will have the opportunity to complete homework during this time. Students without homework will be provided with age appropriate academic activities including computer based instruction. Resources available include Study Island, SuccessMaker, and Education City. Students will also have an opportunity work to accumulate points in the Accelerated Reader and Accelerated Math programs. These activities will be supervised by HOPE program staff. Training will be provided for staff including tutoring and motivational techniques for working with students.

The after school program will be closely integrated with the regular day program. The use of the school based SIT teams will ensure students in the program are directed to appropriate academic interventions. In addition, Haysville Recreation Department staff members have close and ongoing relationships with USD 261 staff. HOPE program staff will communicate daily with building teachers and staff regarding individual student needs, and will provide an additional conduit for communication of concerns and issues with parents of students.

Enrichment and Recreation – The HOPE program will offer a wide range of enrichment activities for students, ranging from art and music, to hands on science activities including robotics and rocketry, to occasional service projects. Students will have the opportunity to participate in variety of clubs, including a cooking club and robotics. The grant budget also includes funds for iPads and digital cameras for use in photography and digital imaging. Students will also use these tools to help produce a monthly program newsletter as part of a Journalism Club. Field trips will be planned for local activities, as well as to the Haysville Activities Center. Additional enrichment activities will be offered by community partners, including the Sedgwick County Extension Junior Master Gardner program, Exploration Place and others. Physical activity will be included in the program on a regular basis. The program will offer the nationally recognized Girls on the Run offering training for pre-teen girls in self-respect and character education while they train together for a 5K run.

Daily Routine – HOPE program staff will arrive at the school at least 15 minutes before the end of the regular school day to gather supplies and prepare for students. Group leaders will go to their assigned classrooms to meet students. Students will be divided into grade level groups. Following the bell, group leaders will take attendance and accompany the group for a snack. Students may go outside during this time for physical activity or may stay inside for relaxation and decompression.

At 3:45 p.m., students will move into the academic portion of the program day. At 4:30 p.m. students will rotate to enrichment or recreation activities. In cases where a special speaker or activity is planned, the enrichment activity might replace the recreation component for that day. Activities will wrap up by 5:50 p.m. to allow time for cleanup and dismissal or parent pickup. The program will end at 6:00

p.m. daily. A note or phone call from a parent is required for the child to leave prior to the program ending time. Parents arriving to pick up children will be required to sign students out with HOPE program staff. This will ensure the safety of students and encourage communication between the parent and group leader. The schedule below describes activities for a typical week:

After School Program - MONDAY – THURSDAY		
Time	**K/1/2**	**3/4/5**
3:30-3:45	Attendance & Snack	Attendance & Snack
3:45-4:30	Academic Rotation	Academic Rotation
4:30-5:15	Recreation Rotation	Enrichment Rotation
5:15-5:50	Enrichment Rotation	Recreation Rotation
5:50-6:00	Clean up and dismissal	Clean up and dismissal

The summer program will follow a similar pattern, with expanded hours. The **HOPE Jump Start** summer program will run for four weeks beginning early in July and will include an academic component focused on skills retention, and helping students prepare for the upcoming school year. The program will conclude in early August, ending the week before teachers return to buildings to prepare for the regular school year.

Summer Program - MONDAY – THURSDAY			
Time	**Kdg.**	**1 – 2**	**3 – 4**
7:30 – 8:00	Breakfast	Breakfast	Breakfast
8:00 – 8:50	Academic Rotation	Enrichment Rotation	Computer/Library Rotation
8:50 – 9:00	Break	Break	Break
9:00 – 9:50	Computer/Library Rotation	Academic Rotation	Enrichment Rotation
9:50 – 10:10	Wellness Break	Wellness Break	Wellness Break
10:10 – 11:00	Enrichment Rotation	Computer/Library Rotation	Academic Rotation
11:00 – 11:30	Lunch	Lunch	Lunch
11:30 – 6:00	Optional Extended Recreation at HAC	Optional Extended Recreation at HAC	Optional Extended Recreation at HAC

The HOPE Jump Start summer program will be offered from 7:30 a.m. to 11:30 a.m. Monday through Thursday at the Haysville Middle School. The summer program will have a capacity of 72 students. Preference will also be given to students with recommendations from SIT teams at the

participating elementary schools. The program will provide breakfast and lunch for students. The Haysville Recreation Commission will deliver enrichment and recreation activities, including a Wellness Break involving an organized physical activity. Following lunch, students will have the option to move to the Haysville Activity Center for additional recreation throughout the afternoon. These activities are offered in conjunction with the HOPE Jump Start program, but are separate and not a part of the HOPE program.

The development of this application and the delivery of the program is the result of a collaborative effort between USD 261 and the City of Haysville Recreation Department. Staff members from the Haysville Recreation Department and USD 261 worked closely to develop the HOPE program. Staff members met more than a half dozen times from November 2011 through January 2012, working together on program design and developing budgets. The school district and City of Haysville have a long history of cooperation in delivery of programs for students, both during the school year and during the summer. USD 261 will act as fiscal agent for the program and will provide facilities for the program. The Haysville Recreation Department staff will deliver enrichment and recreation activities during both the after school and summer programs, as well as providing equipment and facilities for the programs. Daily operation of the program will be primarily the responsibility of a Project Director employed by USD 261.

Staff to student ratios in the program will vary based on the activity being conducted. During the academic rotation, students may receive individual attention and tutoring from a certified teacher. Recreational activities typically require less adult supervision. As a general rule, a 1:10 or better student teacher ratio will be maintained throughout the program.

Students will be charged a nominal fee of $60 per month to attend the after school program. Scholarships will be offered to families who meet the federal guidelines for free or reduced lunches. Families that qualify for reduced lunches will receive a 50% scholarship and will pay $30 per month per child. Families that qualify for free lunches will receive a 75% scholarship and will pay $15 per month per child. Students in the summer program will pay $85 per week of the program and $70 for the second

student and $65 for the third. No student will be turned away based on an inability to pay. All fee income will be spent directly on the program. Fee income is accounted for as "Other Cash" in program budgets, and will be used to pay contractual fees to the Haysville Activities Center, as well as certain other expenses. Collection of fees is planned from the outset of the program to assist in sustainability and to appropriately set expectations for parents.

(B) The program will utilize curriculum elements and enrichment activities developed by USD 261 with a focus on the risk factors outlined above. Components of the program fall into two categories: Academic intervention and improvement, and enrichment activities. As discussed earlier, USD 261 has a process in place to identify students in need of academic intervention. Currently, this intervention is limited to the regular school day, as well as a limited assessment test preparation program. The HOPE program will extend the provision of those services to the full school year. Grades will be monitored in the district's student data monitoring system, and the schools SIT teams utilize AIMSweb testing data to monitor student achievement on an ongoing basis.

Training will be provided for all staff. Staff development will be provided by the Haysville Learning Center, as well as through required national and state training. Training will be provided to staff in the use of Mimio classroom equipment, laptops, cameras and other technology provided through the grant. Training will also be provided in tutoring techniques, and student motivation, as well as in differentiated instruction and classroom management. Program budgets provide for four days of training, to be provided throughout the year.

The program will include a strong enrichment component for students. There is a rich selection of activities and programs available to choose. For example, the Junior Master Gardener Program provided by the Sedgwick County Extension Service offers content that is specifically aligned with State of Kansas goals in both science and math. Exploration Place offers a variety of science and technology outreach programs. Other offerings from program partners include substance abuse awareness refreshers from the Haysville Police Department and literacy activities from the Haysville Public Library.

(C) The chart below outlines plans for assuring that students involved in the program will

achieve Kansas 21st CCLC Performance Goals and Indicators, including data to be collected for ongoing monitoring of student participation and progress.

Performance Target	Data Measured
1.A.1. 80% of the program-enrolled K-12 participants will maintain high academic achievement and/or demonstrate continuous improvement in mathematics & reading, based upon grades & results of Kansas State Assessments.	Regular progress monitored through AIMSweb testing in math and reading, classroom grades and state assessment results.
1.B.1. 100% of the program-enrolled K-12 participants will be offered tutoring support.	Records of offers to parents for tutoring support and daily participation records.
1.C.1 Day teachers of 60% of K-12 participants who are assigned homework will report increased rates of homework completion among their students who attend the program.	Daily attendance and participation records; Teacher surveys to gauge rates of homework completion and homework quality.
1.D.1. A variety of services and educational resources will be offered to the families/ guardians of 100% of K-12 program participants.	Records of parent activities and services offered. Attendance records of family participation at all events
2.A.1. 90% of participants will not be suspended (in or out-of-school) while in the program.	Suspension rates will be collected from schools for baseline data and on an annual basis.
2.B.1. 90% of K-12 students enrolled in the program will participate in activities integrating ed. activities with: real-life problem solving, arts ed., career exploration, recreation, cultural opportunities & activities and service learning.	Logs of enrichment activities offered to demonstrate the range of programs offered. Daily program attendance as well as attendance at special activities will be recorded daily.
2.C.1. 80% of program-enrolled K-12 participants will not be found to have engaged in violent acts at school.	Records of any violent incidents will be collected from schools for baseline data and on an annual basis.

Required Form 2011F:3

Fall 2011 Kansas 21st Century Community Learning Center
BUDGET SUMMARY
Funds requested from Kansas 21st CCLC Program

Name of APPLICANT: Haysville USD 261- Haysville Recreation Department						
Budget Categories	**Project Year 1** (January 1, 2012 – September 30, 2012)	**Project Year 2** (October 1, 2012 – June 30, 2013)	**Project Year 3** (July 1, 2013 – June 30, 2014)	**Project Year 4** (July 1, 2014 – June 30, 2015)	**Project Year 5** (July 1, 2015 – June 30, 2016)	**Total**
1. Personnel	**$29,228**	**$44,722**	**$69,300**	**$69,300**	**$69,300**	**$281,850**
2. Fringe						
3. Travel	**$4,910**	**$3,780**	**$3,780**	**$3,780**	**$3,780**	**$20,030**
4. Supplies & Equipment	**$76,284**	**$8,250**	**$1,364**	**$1,364**	**$1,364**	**$88,626**
5.Contractual	**$11,800**	**$4,800**	**$4,800**	**$4,800**	**$4,800**	**$31,000**
6. Other	**$11,552**	**$17,400**	**$20,036**	**$20,036**	**$20,036**	**$89,060**
7. Total Direct Costs (lines 1-6)	**$133,744**	**$78,952**	**$99,280**	**$99,280**	**$99,280**	**510,566**
8. Indirect Costs	**$2,890**	**$1,705**				**$4,595**
9. Total costs	**$136,664**	**$80,657**	**$99,280**	**$99,280**	**$99,280**	**$515,358**

Year 1 maximum = up to $200,000
Years 2-5 maximum = up to $100,000/year
No budget can fall below $50,000/year

	Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Annual cost per CLC student:	**$ 2052**	**$ 1958**	**$ 2397**	**$ 2397**	**$ 2397**

Formula: Total cost of program per year (both 21st CCLC funds and Other) divided by average daily attendance (Program Summary- page 2 of application).