Kansas 21st Century Community Learning Centers Program
2016 Competition

Haysville Ongoing Pursuit of Excellence

HOPE Program Reapplication

Applicants:

USD 261 Haysville
City of Haysville Recreation Department

March 31, 2016

APPLICATION CHECKLIST

One original and five unbound copies, *as well as an* ***electronic copy****, of the application must be received by* ***3:00 p.m. Thursday, March 31, 2016****. (Please do NOT bind any of the submitted applications.)*

Intent to Apply – Please use this form in the RFA to notify KSDE of the intention to apply by **February 26th**. Submitting this form does not obligate a potential applicant to apply, but does help KSDE prepare for the review sessions.

All required forms need to be submitted in WORD format. A complete application must include the following sections in the order given below:

X **Cover Sheet** – including the program title, title of applicant's 21st CCLC program, name of applicant(s), and date

X **Application Checklist**

X **Program Summary** (Form 2016:1)

X **General Assurances Document** signed by Applicant and/or Co-Applicant (Form 2016:2)

X **Program Narrative** (no more than ~~20~~ 21 pages, double-spaced in standard type – 11 point, one inch margins)

X **Private School Consultation Form** (Form 2016:3)

X **Budget Summary –** full five-year summary and separate summaries for each year of the grant (Form 2016:4)

X **Budget Narrative** – separate summaries for each year of the grant

X **Appendix -**

- Including **Appendix A** (a list of advisory group members or partners and letters of commitment); **Appendix** evidence of previous success); and **Appendix C** (proposed steps to ensure equitable access and participation – GEPA).

Any additional information will not be read by the reviewers.

Required Form 2016:1

PROGRAM SUMMARY

Title of Proposed Program: **HOPE (Haysville Ongoing Pursuit of Excellence)**

Name and USD # to be served: **Haysville USD 261**

RE-Applicant Contact Information:

Organization Name: USD 261 Haysville

Mailing Address: 1745 W. Grand

City: Haysville County: Sedgwick Zip Code: 67060

Contact Person: Penny Schuckman

Title: District Grant Writer Phone: (316) 554-2331 ext. 101

Email: pschuckman@usd261.com

****

Co-Applicant Contact Information:

Organization Name: City of Haysville/Haysville Recreation Department

Mailing Address: 7106 S. Broadway

City: Haysville County: Sedgwick Zip Code: 67060

Contact Person: Georgie Carter

Title: Haysville Recreation Department Director Phone: (316) 529-5922

Email: gcarter@haysville-ks.com

Co-Applicant is: ____ LEA X Community–/Faith–Based Organization Other

****
****

The Fiscal Agent for this application is:

Agency: USD 261 Haysville

Contact Name: Dr. Clint Schutte

Page 2 – Program Summary

Name of each site that will be part of the 21st CCLC, and the level of students served (elementary, middle, high)	Name of the school attended by most of the students served by each 21st CCLC site in this proposal.	Total School Enrollment	% Free/ Reduced lunch of each school served by each 21st CCLC site, using 2015-2016 data.	Proposed average DAILY 21st CCLC attendance of each site
1.Prairie Elementary	Prairie Freeman	471 312	70.7% 55.4%	100
2.				
3.				
4.				
5.				
6.				
# sites for the entire grant: 1			Average %: 64.6%	Total: 100

Free/reduced percentages for all buildings can be located at the following URLs:

All Public Buildings -
http://ksde.org/Portals/0/School%20Finance/reports_and_publications/FreeReduced/16_All_Buildings_WEB.xlsx

Non-Public Schools -
http://ksde.org/Portals/0/School%20Finance/reports_and_publications/FreeReduced/16_Private_Buildings_WEB.xlsx

Has either the applicant or co-applicant ever received funds from a federal or state 21st CCLC grant?

X Yes _____ No

If yes, provide name of grantee and co-applicant with initial and final funding years.

USD 261 Haysville/Haysville Recreation Department 2012-2016

Is applicant requesting Competitive Priority Points?

X Yes _____ No

Page 3 – Program Summary

Type of Program (check all that apply):
If the operating days or hours differ from one site to another, please provide this information for **each site**.

____ **Before School (Program Operation)**

Number of days per week _____ Number of weeks per year _____

Operating
Hours (Per Day) ___ One hour ___ Two hours ___ Three hours ___ Other (Specify)

Start Date: _____ End Date: _____

X **After School (Program Operation)**

Number of days per week 5 Number of weeks per year 36

Operating
Hours (Per Day) ___ One hour X Two hours ___ Three hours ___ Other (Specify)

Start Date: August 29, 2016 End Date: May 18, 2017

____ **Weekend (Program Operation)**

Number of days per week _____ Number of weeks per year _____

Operating
Hours (Per Day) ___ One hour ___ Two hours ___ Three hours ___ Other (Specify)

Start Date: _____ End Date: _____

X **Summer (Program Operation)**

Number of days per week 4 Number of weeks per year 6

Operating
Hours (Per Day) ___ One hour ___ Two hours ___ Three hours 4 Other (Specify)

Start Date: July 5, 2016 End Date: August 12, 2016

Required Form 2016:2

General Statement of Assurances

The Chief Executive Officer, Chief Operating Officer, Principal or Superintendent, or other designated leader of each Applicant and/or Co-Applicant must read the assurances and sign below.

The program will take place in a safe and easily accessible facility, which, if required, is licensed by the Kansas Department of Health and Environment, Bureau of Child Care Licensing and Regulation.

The program was developed and will be carried out in active collaboration with the schools the students attend.

The program will primarily serve students who attend schools where at least 40% of the students qualify to receive free or reduced-cost meals. "Primarily" means that at least 51% of students to be served in the proposal must attend eligible schools.

The program will provide literacy and other educational services to families of children participating in the program.

Funds under the program will be used to increase the level of state, local and other non-federal funds that would, in the absence of these federal funds, be made available for authorized programs and activities, and will not supplant federal, state, local or non-federal funds.

The community was given notice of the applicant's intent to submit an application and was afforded a reasonable opportunity for public comment on the application. The applicant will consider such comments before submitting the application to KSDE.

After the submission, the applicant will provide an opportunity for public review of the application.

The applicant will adopt and use proper methods of administering these programs including:
(1) the enforcement of any obligations imposed by law on agencies, institutions, organizations and other recipients responsible for carrying out each program; and (2) the correction of deficiencies in program operations that are identified through audits, licensing surveys, monitoring or evaluation.

The applicant will cooperate in carrying out any evaluation of each such program conducted by or for KSDE, the Secretary or other federal officials.

The applicant will use such fiscal control and fund accounting procedures as will ensure proper disbursement of and accounting for funds paid to such applicant under each such program.

The applicant will make reports to KSDE as necessary to enable such agency and the Secretary to perform their duties under each such program.

The fiscal agent/applicant will maintain such financial records, provide such information and afford access to the records as KSDE may find necessary to carry out duties.

The applicant will ensure that equitable participation of non-public participants (if any) will be provided.

The applicant will consult with officials of non-public schools in a meaningful and timely manner and provide non-public participants genuine access to equitable services.

The applicant will comply with PL 101-226 "Americans with Disabilities Act".

The applicant will agree to cooperate with technical assistance teams and site visits.

The applicant will ensure that all health, safety and civil rights laws will be upheld at federal, state and local levels.

The applicant attests to being financially sound.

The applicant agrees that all instruction will be secular, neutral and non-ideological.

The applicant agrees that non-compliance with requirements (unattended required meetings, missed deadlines for required reporting, etc.) of the program could result in withholding of funds and/or non-continuation of Kansas 21st CCLC funds.

Continuation from one year to the next within the five years **depends upon performance and continued appropriations by Congress**.

I attest that I have read the assurances listed in Form 2016:2 and will comply with their provisions in the 2016 Kansas 21st CCLC Grant.	
Name of Applicant (school district/organization): USD 261 Haysville	
Title of Proposed Program: HOPE	**City of Proposed Program:** Haysville, KS
Print Name of Applicant/Fiscal Agent's Superintendent or CEO: Dr. John Burke	
Signature of Applicant/Fiscal Agent's Superintendent or CEO JK Burke	**Date:** 2-16-16
Print Name of Co-Applicant's Superintendent or CEO: Georgie Carter	3-11-16
Signature of Co-Applicant's Superintendent or CEO: Georgie Carter	**Date:** 3-11-16

Program Narrative

1) Need for the Program

USD 261 of Haysville, Kansas, in partnership with the City of Haysville Recreation Department, requests funds to continue and expand the Haysville HOPE after school and summer enrichment program. The HOPE program serves students of Freeman and Prairie Elementary schools. More than 55 percent of students attending Freeman and more than 70 percent of students attending HWMS are qualified for free or reduced cost lunch,[1] meeting the absolute priority for the program. While not a factor in determining the absolute priority for funding, it should be noted that both Prairie and Freeman are Title I eligible on a school wide basis.

The HOPE (Haysville Ongoing Pursuit of Excellence) program began in April of 2012 after USD 261 was awarded a grant through the 21st Century Community Learning Center program. Grant funding ends with the current 2015-16 school year. The program is currently delivered at both schools. With new grant funding the program will be consolidated at Prairie Elementary School. Students from Freeman will be bussed to the site at the end of the regular school day.

Haysville, Kansas is a community of 10,800 people in approximately 4200 households[2] situated immediately south of Wichita, Kansas. The school district serves Haysville proper as well as a large geographic area surrounding the community. It includes a large rural area as well as parts of the south side of the city of Wichita.

In February of 2016 the grant team and staff of the HOPE program conducted meetings to evaluate the current program and identify needs for additional services for students. The school district has made it clear that, while the program is successful and highly valued, continued funding of the program by the district beyond the current school year is not possible. A series of interviews and meetings with community partners showed solid support for the program from the community. Parents were also surveyed to gauge their continued interest in the HOPE program.

---

[1] 2014-15 Kansas K-12 Reports, KSDE web site
[2] 2104 U.S. Census American Community Survey 2010 -2014 5 year estimates

(A.) This process identified several ongoing factors that the HOPE program would continue to address: 1.) Haysville continues to face unique challenges as a rural district also serving high poverty areas of the adjacent urban community. 2.) Haysville continues to struggle economically, and state budget cuts have had a significant negative impact on USD 261. 4.) If the HOPE program is discontinued, it is virtually certain that no after school services will be available to students.

1.) Haysville continues to face unique challenges as a rural district also serving high poverty areas of the adjacent urban community. The northern edge of USD 261 reaches into the southern side of the city of Wichita, Kansas. The Prairie attendance area includes this high-poverty area, with 27.7 percent of families with children living below the poverty line. It includes high concentrations of low-income housing, manufactured housing, and mobile home parks. More than 70 percent of the households in this area have tenure of 5 years or less.[3] In 2014-15 the district identified and provided services to 226 homeless students and their families.

By contrast, the Freeman attendance area stretches to the southern boundary of the district, encompassing a large and primarily rural area. There is a great body of evidence suggesting that students in rural districts face increased risk for academic failure.[4]

Overall, USD 261 experiences more than 50 percent student mobility over a five-year period. A large body of research points to the negative effects of high student mobility, including a noted correlation between transient populations and lower student achievement. Additionally, high student turnover forces teachers to integrate more review into the classroom day, which can, over time, have a serious impact on the performance of the entire school.[5] This represents a significant challenge for the district in demonstrating continued and adequate academic progress. The additional academic intervention provided by the HOPE program has had a positive impact on these students.

[3] U.S. Census Bureau American FactFinder 2010-2014 Community Survey data.
[4] Journal of Research in Rural Education, Fall, 1997, Vol. 13, No.2, 79-100, Students At Risk in Poor, Rural Areas: A Review of the Research Nidhi Khattri, Kevin W. Riley, and Michael B. Kane Pelavin Research Institute
[5] "Student Stability vs. Mobility" by Thomas Fowler-Finn in *The School Administrator*, August 2001.

2.) Students in Haysville continue to be at risk for academic failure. The diverse nature of the Haysville district brings a number of challenges with regard to student achievement. The district is physically large and relatively rural, but includes part of south Wichita that is relatively urban and high poverty. The challenges of providing services for this population were outlined above.

The Haysville community itself is primarily blue collar. 40 percent of families employed in the construction or manufacturing sectors.[6] Both parents work outside the home in more than 78 percent of families.[7] Many work in the Wichita area. The average commute time for the community is more than 26 minutes.[8] These factors increase the need for both before school and after school supervision for students. It is during these unsupervised times when children engage in inappropriate behaviors. There were 109 juvenile arrests in Haysville in 2015 according to the Haysville Police Department.

Haysville residents have a median of 12.7 years of education.[9] Only 15.5 percent of residents have obtained a bachelor's degree.[10] The district has a graduation rate of 88.6 percent, but only half of all students graduating from Campus High School go on to college or post-secondary programs.[11]

Despite these challenges, students at Prairie and Freeman are demonstrating academic progress. Results from the 2014-15 Kansas Assessment tests are displayed in the table below.

2014-2015 Kansas Assessment Results for Math – Kansas State Dept. of Education

	Performance Level 1	Performance Level 2	Performance Level 3	Performance Level 4
Statewide	23.13%	43.7%	24.67%	7.57%
USD 261	23.42%	45.47%	23.46%	6.91%
Prairie Elementary	14.79%	44.39%	30.94%	9.86%
Freeman Elementary	13.60%	41.6%	30.4%	14.4%

[6] U.S. Census Bureau American FactFinder 2010-2014 Community Surveyl data.
[7] Ibid.
[8] Ibid.
[9] Ibid.
[10] Ibid.
[11] 2014-15 Kansas K-12 Reports, KSDE web site

2014-2015 Kansas Assessment Results for English/LA – Kansas State Dept. of Education

	Performance Level 1	Performance Level 2	Performance Level 3	Performance Level 4
Statewide	21.16%	36.75%	34.1%	6.92%
USD 261	21.38%	41.39%	32.33%	3.96%
Prairie Elementary	12.55%	39.46%	40.8%	7.17%
Freeman Elementary	12.8%	30.4%	50.4%	6.4%

Performance Level 1 indicates students are not working at grade level. Performance Level 2 indicates the student is working at grade level, but not at a level adequate for college readiness. Performance Level 3 indicates a student working at a level adequate for college readiness. Performance Level 4 indicates a student is performing at a superior level.

In both the Math and English/Language Arts assessments, the percentage of Prairie and Freeman students scoring in categories 3 and 4 exceeds statewide and district averages. This is good news; however, more than 50 percent of students at both Freeman and Prairie still fall in the bottom two categories in math. More than 50 percent of students at Freeman and 42 percent of students at Freeman fall into the bottom two performance categories in English/Language Arts. Without grant funding, the HOPE program will not be available to assist these students and it is anticipated that scores would drop.

3.) Haysville continues to struggle economically, with resulting impacts on the school district. Haysville is primarily a blue-collar community and has historically been the home for many aircraft and general manufacturing workers. It has been hard hit by layoffs in the aviation sector including the closure of the Boeing Company facility in 2013. A slow recovery in the aviation and general manufacturing is forecast,[12] but this pressure has made developing private sector support for the HOPE program difficult. Program staff maintains strong relationships in the community, but there are not many businesses based

[12] Wichita State University Center for Economic Development and Business Research, 2016 Economic Outlook Forecast.

in Haysville. While a few business have stepped up to provide limited scholarship support for the program, most are not in a position to provide significant financial support at this time. Additionally, the State of Kansas has moved to a block grant system of funding for schools. This has had a significant negative budget impact on USD 261. The district has restricted spending and limited hiring. The move to block grant funding has resulted in an estimated loss of more than $219,000 in state funding for the current budget year.[13] Additionally, the district continues to support more than 350 out-of-district students without compensation from the state due to the move to block grant funding. Per-pupil expenditures in the district are eight percent below state averages.[14]

4.) If the HOPE program is discontinued, virtually no after school services will be available to students. As noted above, continued funding cuts and the move to block grant funding have put tremendous pressure on the USD 261 budget. Administrators have been able to tap several sources to meet the obligations of the original application for funding. However, they have made it clear that additional funding for programs beyond the school day will not be available.

Despite these factors, demand for an after school program remains high. In February 2016, parents were surveyed regarding the need for after school and summer programs for students. 53 parents responded. 75 percent of those responding indicated they had not taken advantage of the HOPE program in the past. When asked if they would be interested in an after school program including academic assistance, enrichment, and recreation opportunities, 92.3 percent of parents responding said they would be interested or very interested in such a program. 80.4 percent indicated a preference for a four or five day per week program.

Building staff were asked to compile information regarding student suspensions and violent acts for the 2014-15 school year as part of the process of evaluating the needs for the HOPE program. That data is presented below.

[13] Kansas.com "How Kansas Schools Would Fare Under Equalization" drawn from KSDE data.
[14] KSOpenGove.com Databank. 2015 Per Pupil Funding Database.

	Suspension Frequency	% of School	Violent Act Frequency	% of School
Freeman	13	4.5%	11	4.0%
Prairie	8	1.6%	5	1.0%
TOTAL	21	2.7%	16	2.0%

(B) After evaluating the needs of students, desires of parents, and the reality of the current fiscal situation of the school district, the grant development committee believes that an extension of funding for the HOPE program through the 21st CCLC program is critical. Indeed, grant funding is the only way that the program will be able to continue in 2016-17.

The needs that drove the original application for funds still exist. In some cases, they have become more urgent. This is not to say that the HOPE program has been unsuccessful in addressing them. External evaluations show a successful program that is substantially accomplishing the Performance Goals set out in the original grant RFA.[15] Indeed, results now available from 2015 state assessment testing confirm that students in the program are doing well academically. Discontinuing the program would put that progress in jeopardy.

The HOPE program has faced some challenges. Staff has struggled to develop and consistently execute activities for families of HOPE program attendees. This has been a recommendation in the last three external evaluations. This will be a primary priority for the program moving forward. HOPE staff will look to the district's middle school after school program (S.P.A.R.K.) for inspiration and guidance on how to fully integrate family services and activities into the program as it continues. Specific plans for these activities are detailed below.

Staff members also feel they have not been as effective as they could be in the use of technology in the program. Supplemental grant funds have allowed the purchase of iPads and other technology for use in the program. One Site Coordinator describes feeling "embarrassed" by her struggles with using

[15] For the purposes of clarity, we do note that in years three and four of the original grant, the external evaluator was unable to provide a score for Performance Indicator 1.1 due to inadequate evidence to assess progress. This was due to the lack of Kansas State Assessment test scores, as well as a district decision to discontinue the use of the MAP testing battery.

them effectively in the program. To address this issue, a staff member (likely from the Haysville Activity Center) with strong technology skills will be recruited as a "Technology Guru" for the program. Staff members will also have access to a wide range of training sessions and workshops on technology through the Haysville Learning Center.

While certainly not a failure, staff expresses a strong desire to continue to create additional enrichment opportunities for students, and to use them to further engage families. They would like to expand the use of the "club" concept, developing activities focused on art, cooking, music, STEM related activities, and more. Their desire is to allow student interests and preference to drive creation of these clubs. They see these clubs as fostering a sense of belonging and ownership for students, which will drive more consistent attendance for the program. They also hope to have parents assist in leading clubs and activities that tie to their hobbies and interests. They will also develop take-home activities and other material to allow students to share their after school experience with siblings and the rest of their family.

All other elements of this successful program will be continued if grant funding is continued.

2.) Quality of Program Design

A. With funding from the 21st Century Community Learning Center grant program and strong support from community partners, the HOPE program has matured to become a successful program that is valued by parents, teachers, and administrators.

As discussed above, the program has struggled with the development of family engagement activities. This difficulty may have been related to the Project Director's lack of experience with elementary programs and the fact that she is not based at either of the program schools. Her regular day assignment made regular and quick communication with administrators and staff at the program sites impossible. This made coordination of evening and other events more difficult. If grant funding is extended, it is hoped that a new Project Director with strong after school experience and a more flexible regular day schedule will be named for the program. Existing staff recognizes the need to bolster family programming and are committed to making it a key element of the HOPE program.

HOPE program staff has also struggled with the use of technology. If grant funding is extended,

an in house “technology expert” who understands and uses tools like iPads will be recruited for the HOPE program. Training will be offered through the USD 261 Learning Center for all staff.

Extended grant funding will allow several enhancements and additions to the HOPE program.

1.) The adoption of a club- based system for enrichment activities will increase interest and a feeling of ownership for students, which will drive consistent attendance. Students will have input into what clubs are started. Parents will be surveyed with the hope that they will be willing share their hobbies and experience with students.

2.) Continued grant funding will allow the HOPE program will consolidate program delivery at Prairie Elementary. Students from Freeman will be transported by bus to Prairie each day. Freeman and Prairie are actually located only two blocks from each other. They are separated by a very busy street, so bus transportation is required. USD 261 will cover all transportation costs for the program. By consolidating the program at Freeman, staffing costs will be minimized. Budgets for supplies, training and other components of the program will benefit. Community partners will be leveraged more effectively. With only one location, all students in the program will have access to these speakers and the activities they provide.

3.) With extended grant funding, HOPE program will be expanded from four days to five days per week. Parent surveys indicate a strong desire for a five day program. Offering services on Fridays will make it easier for parents to integrate the HOPE program into their child care plans.

4.) The HOPE summer program will be extended from four weeks to six weeks. Afternoons will feature recreation and other activities provided by the Haysville Recreation Department, giving parents a full-day care option for students.

5.) With continued grant funding, the after school program will continue to grow to serve up to 100 students daily. The summer program will serve about 100 students. The program has grown consistently over the past three years and is meeting average daily attendance targets set out in the original grant application. Staff believes the enhancements planned will encourage continued steady growth in both program enrollment and daily attendance.

(A) The HOPE program is offered to all students at Prairie and Freeman Elementary schools. Parents indicate very high satisfaction with the current program. In surveys conducted in the spring of 2015, more than 96 percent of 27 parents who returned surveys said they were either "satisfied" or "very satisfied" with the program. Staff utilizes a variety of methods to recruit the general student body for the program. These include being present during enrollment, parent teacher conferences, and school activity nights to promote the program to both parents and students.

Beyond this general recruiting USD 261 has a procedure is in place to identify students who require additional academic assistance. School-based Student Improvement Teams (SIT teams) use AIMSweb testing data on an ongoing basis to identify at-risk students. The HOPE Program Director will serve on the SIT team to funnel these students to the program. Building principals and counselors also refer students directly to the program.

These recruitment efforts will continue to be supported by ongoing marketing and public relations efforts to promote the program in the community. The staff utilizes both email and notes home to communicate with parents regarding the program. Both buildings will feature the program in their building newsletter during the year. Staff uses the district web site regularly, and has access to the district All Call and parent email system to promote the program. Students and staff will make presentations to the Board of Education and the Chamber of Commerce on the program during the year.

Local parochial school students have been invited to participate in the HOPE program. Program staff has been in contact with St. Cecilia Catholic Church and School and will go to St. Cecilia at the beginning of the school year to recruit parents and students for the program. Transportation will not be required. St. Cecelia is located adjacent to Prairie and students will be able to walk to the program site.

The HOPE after school program will begin during the first week of classes. Students at Prairie move to the HOPE program immediately after dismissal at 3:50 pm. Freeman students will be transported to the program site by bus. Upon arrival, students are checked in and have a few minutes of free time and a snack. By 4:15, students have transitioned to a daily period for academic activities. This includes a 20-minute independent reading time, and homework assistance. Staff members communicate on an ongoing

basis with regular day teachers regarding homework completion and other academic issues. Students identified as needing extra assistance are pulled out during this time for individual or small group tutoring. Parents can also request tutoring through the program. Student who have finished homework have access to a variety of academic games, the computer lab, and other activities.

Haysville HOPE 21st CCLC Daily Schedule	
After-school Program **Monday- Friday**	**Summer Program** **Monday through Friday**
3:50 pm-4:15 pm. Transportation**,** check-in, snacks, free time. **4:15 pm- 5:00 pm.** Students begin daily academic assistance block, including silent reading, homework assistance and other academic focused activities. Individual and small group tutoring is also provide. **5:00 pm-Dismissal.** Students have the opportunity to choose from a few enrichment activities. Recreation and physical activity are also be offered. **6:00 pm** Dismissal	**8:00 am-8:30 am** Check-in and breakfast **8:30 am-11:30 am** Students rotate through activity and enrichment blocks related to the theme of the current Academy. A daily 30 to 45 minute recreation/physical activity period is planned. The daily schedule will vary based on the specific activities planned. **11:30 am-12:00 pm** Lunch **1:00 pm-5:00 pm** Recreation and activities provided by the Haysville Recreation Department. **5:00 pm** Dismissal

At 5:00 pm, students move to enrichment activities. Because some students are picked up early, staff makes an effort to package supplies so students can complete activities at home. Bus transportation home is also provided for students not being picked up by parents.

A range of enrichment activities have been offered to students. They include gardening activities, arts and crafts, and digital photography utilizing iPads acquired for the program. Students completed 3D art projects, learned cooking skills, and participated in service projects including sending care packages to members of the armed services overseas. STEM activities were offered including making wind towers, battery powered cars, learning about simple machines, and robotics. Staff sees this as an opportunity for improvement, moving toward a club-based model incorporating student choice and parent input in expanding the variety of activities available.

The HOPE summer program will be expanded to six weeks in cooperation with the City of Haysville Recreation Center. The program operates as a "Jump Start" program, running late in the summer with a focus on getting students ready to go back to school. The morning program will be offered from 7:30 a.m. to 11:30 am at Haysville Middle School. The summer program will have a capacity of 100 students. Preference will also be given to students with recommendations from SIT teams at the participating elementary schools.

During the morning, students will rotate through enrichment and academic blocks. The academic blocks will include activities designed to reinforce skills taught during the previous academic year. Flash card games, computer instruction, and other activities will be provided based on the grade level of the student. Enrichment activities will carry over from the regular school year. Staff plans to utilize the club model to offer activities ranging from arts and crafts, to STEM related activities (including rocketry and robotics) to cooking and more.

The program will provide breakfast and lunch for students. The Haysville Recreation Center 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 Recreation Center. Recreation and other activities will be provided giving parents a full day care option for students.

Staff will greatly expand programming and services to families of students in the HOPE program. Monthly evening programs will be offered for families. Staff plans to ask parents for input on what these activities might include. One idea is to have teacher socials, giving parents an opportunity to meet and interact with teachers outside the environment of a parent teacher conference. The program already hosts two activity nights yearly, and these will continue.

Another suggestion has been movie nights featuring movies from National Geographic or other resources that are in some way tied back to regular day activities in science or other subjects. Potluck meals with student presentations on club activities will be planned. Staff also plans to utilize existing district partnerships with Exploration Place and the Sedgwick County Zoo and others to create fun family learning activities.

Beyond evening activities for students and families, other training and outreach to parents is planned. The HOPE program will offer parenting classes. The Project Director is a certified trainer in the Love and Logic parenting curriculum, as well as the Leading out of Drama program. Both programs will be offered without charge to parents. A financial literacy class will be offered in the spring.

Parents will have the opportunity to attend computer training as well. Classes will be available in basic computer skills and Windows, word processing, PowerPoint, Facebook and Twitter, and others.

Student-to-staff ratios vary according to the nature of program activities. Tutoring is provided individually or to a small group of two or three students. During the daily academic block, the ratio will be 10 to one or less. The ratio in the computer lab will be 15 to one, and can be supplemented with volunteers as needed. Ratios in the recreation/enrichment rotation will vary depending on the activity, but will not exceed a ratio of 15 to 1.

Modest fees are charged for the HOPE program. The afternoon program costs $60.00 per month. Students who qualify for free and reduced price lunches are given discounts. No student is excluded for lack of ability or failure to pay. Parents are offered the option of payment plans.

The cost for the summer program is $95.00 per week. Students are allowed to enroll on a week-to-week basis to accommodate vacations and other summer activities.

The City of Haysville Recreation Center is co-applicant for this application. The school district and City of Haysville have a long history of cooperation in providing facilities and programs for students, both before, during, and after school. City of Haysville Recreation Department Director Georgie Carter served on the planning committee for the original grant application and has been integrally involved in the growth of the HOPE program. She was also a member of the grant application team for this re-application. Program Supervisor Rob Arneson manages all Haysville Recreation employees involved in the program. Both serve on the advisory committee for the HOPE program.

(B) The program as designed will continue to be effective in addressing the community and student needs outlined earlier in this document. Students attending the HOPE program enjoy the program and identify strongly as being part of it. In a student survey taken in the spring of 2015, more than 93

percent of 75 students completing the survey reported they attend more than once a week. 89 percent say they like the program. 92 percent say they look forward to coming. 91.8 percent said they feel they belong in the program, and 97.3 percent of students completing the survey said they feel the staff knows them and cares for about them. This feeling of belonging and place is valuable in addressing issues displayed by high mobility students. Research shows that having a connection to a caring adult had multiple positive effects for middle school students, including better participation during the regular school day, more likely to stay calm and controlled, and less likely to suffer from depression.[16]

By providing a daily 45-minute to one-hour block of time for students to focus on academic tasks, the HOPE program has consistently demonstrated improved academic outcomes. A lack of state testing data has made quantifying this improvement difficult in the past two years, but anecdotal observations from regular day staff are supportive of the program. The anticipated Site Coordinator is a regular day teacher and maintains consistent contact with the regular day teachers of students in the program.

Additionally, by taking advantage of the school SIT teams, program staff is able to go far beyond simple homework help, identifying specific interventions for specific students. This higher level of individual interaction with students and incentives, both short term and long term, is obviously a bonus and is not available during the regular school day. It will not, however, continue to be available without continued grant funding support. While final numbers are not yet available, it is becoming more and more clear the district will be face flat funding for 2016-17 at best, with significant budget cuts becoming more likely as the days go by.[17]

(C) The HOPE program has been consistently successful in meeting the Performance Goals set out by the 21st CCLC program. While a lack of data has prevented evaluators from making a finding on Performance Indicator 1.1.A in the past two evaluations, the targeted academic assistance offered in the program is highly likely to assist students in posting "continuous improvement in mathematics and reading" as required by the Performance Goal.

---

[16] ChildTrends.org, December 2003, Caring Adults: Necessary for Positive Child Well-Being, David Murphy and Twana Bandy, et.al.

[17] "School Finance Bill Cuts Overall Funding for Most Districts," www.kansas.com, March 11, 2016.

Performance Target 1.1.B requires that all students in the program be offered tutoring. The HOPE program uses a combination of teacher, administrator, and parent requests, as well as information from the SIT team to identify students in need who are then provided with individualized assistance. They are then pulled out for individual or small group assistance during the daily academic block.

Performance Target 1.1.C speaks to improvement in both homework completion and homework quality as evaluated by regular day teachers. The HOPE program includes regular checks on homework completion by program staff. This Performance Indicator was successfully met for the entire history of the current grant.

Performance Target 2.A and 2.C speak to the number of students in the program who are suspended or who engage in violent acts. These standards are typically not difficult to meet in an elementary program. The program has been successful in meeting the standards set out since the beginning of the current grant. Project staff is actively seeking a community partner to assist with character education training. They Haysville Healthy Habits Coalition provide programming on healthy life choices, and appropriate decision making.

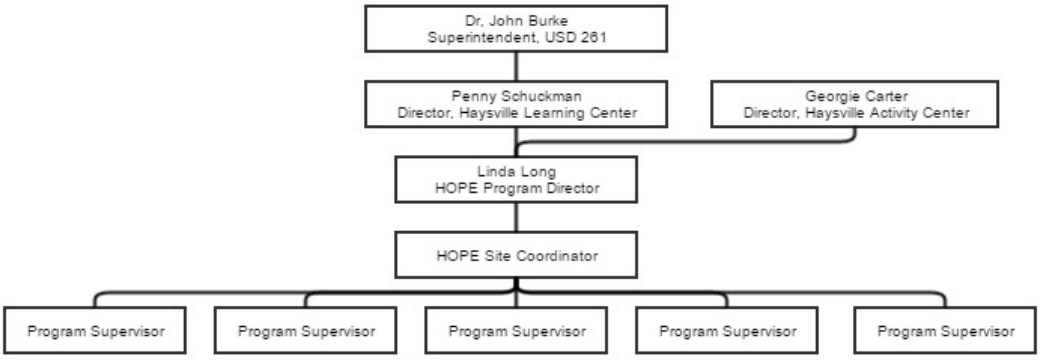
Performance Target 2.B involves the enrichment programming provided by the program. As discussed earlier, the HOPE program already offers activities ranging from cooking to art projects, to sewing, gardening, and STEM activities,

(D) Parent and family engagement will be expanded and fully integrated in the HOPE program. Monthly evening activities are planned. Details for those activities are outlined above. Staff plans to seek input from parents early in the year as to the kinds of program activities they would be interested in. It is hoped that parents will willing to share their hobbies, skills and backgrounds with students both as potential evening activities and as enrichment activities during program hours. Enrichment activities will include take-home activities to help students share their experiences with family. The program will also offer parents a number of educational and training opportunities including parenting skills, computer use, and financial literacy training. It is hoped that these practices will be effective in developing a sense of ownership for the program not just with students but for the entire the family as well.

(E) USD 261 has an extensive list of partner organizations, ranging from their grant co-applicant, to programming providers, to groups and businesses providing enrichment content and activities, as well as scholarship assistance for students. Significant staff effort is expended in maintaining these relationships. Letters of support from some key partners are attached to this application, but it should be understood that these letters by no means represent the range of partners supporting the program.

3) Quality of Management Plan

(A) With four years of operations completed, the HOPE program is mature and stable with effective processes in place for operation of the program, supervision, and financial management. USD 261 is the primary applicant and fiscal agent for the grant. The district is responsible for academic portions of the program and shares responsibility for enrichment portions. The City of Haysville Recreation Department is co-applicant and is responsible for recreation portions of the program, as well as sharing responsibility for enrichment portions. Group and activity leaders will be hired by the HAC, while teachers and other staff will be hired by USD 261. Additional information regarding USD 261's experience in managing grant funded programs is included in Appendix B attached.



(B) The management staff is stable and experienced. They have worked together over the past four years to develop the current program and it is anticipated most will remain in their current positions for the foreseeable future. USD 261 Learning Center Director Penny Schuckman and Haysville Recreation Director Georgia Carter provide executive oversight for the programs, approving budget and staffing as well as monitoring compliance with the terms of grants and other gifts to the program. Grant administration is part of their existing responsibilities. While her appointment must still be approved, it is

hoped that USD 261 Homeless Coordinator Linda Long will serve as Program Director. She will be responsible for the overall operation of the program, including recruitment and retention, budgeting, financial operations and reporting, and grant-required reporting. She has experience with management of after school programs and is familiar with the 21st Century Community Learning Center program. Her position is structured as a supplemental duty assignment and does not interfere with her regular day responsibilities. A certified teacher will serve as Site Coordinator, planning and executing daily activities along with staff from the Haysville Recreation Department, regular day teachers, and volunteers. The Site Coordinator position is structured as a supplemental duty position, and does not interfere with a regular day assignment. HAC staff and volunteers in the Haysville district are required to submit to a background check before having student contact.

Staff training is provided four times yearly. Mandated state and national training are provided with grant funding. Additional training will be provided using in-house resources. Workshops available through the Haysville Learning Center range from instructional strategies, to technology, to behavior management strategies. In addition, USD 261 has provided additional funding for training through the Kansas Leadership Center.

(C) The HOPE program will benefit from the perspectives of a diverse group of parents, district staff, and community leaders. An advisory committee is in place and includes representatives from each building, as well as parents and community members. Prospective Program Director Linda Long brings her perspective as the district's Homeless Service Coordinator to the committee. Parent representatives will be recruited as the school year starts with special attention given to proving opportunities for minority parents to participate.

(4) Adequacy of Resources

(A) The grant partners have committed significant resources to the continued success of the HOPE program. The program will be based at Prairie Elementary School. Facilities available for the program include regular classrooms, computer labs, gym, and the cafeteria. An outdoor play space is also available. Custodial, food service, and ancillary personnel will be provided by the district at no cost to the

district. USD 261 will also cover all transportation costs for the program. This is a substantial contribution to the HOPE program and is critical to being able to offer the program.

The City of Haysville Recreation Department will provide staffing support as well as recreational facilities for the program. It should be noted that ground has just been broken for a new and expanded activity center. This $3.6 million project is expected to be complete in the spring of 2017. This new facility will be a wonderful new resource for the program.

The partners are each experienced in providing after school and summer programming for students and cooperate regularly in delivery of services to students. This experience will continue to be leveraged to the advantage of the HOPE program.

(B) Funds requested are reasonable when considered in light of the number of students served and program outcomes anticipated. The majority of grant funds will be used to offset personnel costs. The program has been designed to utilize more expensive certified teachers for delivery of academic portions of the program. Less expensive group and program leaders will supervise appropriate enrichment activities and all recreational activities in the program. All overhead and transportation costs for the year program will be absorbed by USD 261.

Modest program fees will contribute to the budget and help to fix the value of the program in the minds of parents. This is extremely helpful in providing for long term sustainability. Contributions from community partners will provide scholarship support for students and supplement the budget as well.

(5) Sustainability Plan

Program sustainability will be a necessary and immediate priority for both program staff and the advisory committee. The original grant application posited that the school district might be in a position to take over funding of the program at the conclusion of the grant. It also anticipated developing some level of private giving in support of the program.

While the grant committee hopes more substantial support might someday be available from USD 261, continued economic problems and extraordinary pressure on school budgets makes that unlikely.

That being said, the partners are still hopeful that financial support for the program can be developed during the first three years of the new grant. They are committed to working with a local marketing firm, the Chamber of Commerce, and a fundraising specialist to complete a feasibility study that will determine how much private funding could be raised in the Haysville community. The partners recognize that continuing the program will not be simple and are committed to looking at all options for developing a realistic sustainability program.

(6) Quality of Project Evaluation

Kirk Longhofer will continue to serve as project evaluator for the HOPE program. He holds a Bachelor's degree from Wichita State University with a background in communications and technology management and journalism. Dr. Stan Longhofer, a research economist and head of the Center for Real Estate at Wichita State University, will provide statistical analysis and database support for the evaluation team. Dr. Longhofer holds a Bachelor's degree in economics from Wichita State University and a Master's and Ph.D. from the University of Illinois. They will be assisted by Dr. Paul Longhofer, a retired public school administrator with long experience with the 21s Century Community Learning Center program dating back to the beginning of the original federal program.

The evaluation team has participated in nearly 100 evaluations of nearly two dozen after school programs in Kansas over the past 15 years.

(B) The evaluation plan will provide assessments of the project's effectiveness in meeting the goals and objectives of the 21st CCLC program outlined in the 2016 RFA as provided by the Kansas Department of Education. Because this is a mature program, data gathering processes for the program are already in place. A program database is used for tracking student participation and achievement. Data regarding student achievement and demographic information is available in the database. USD 261 provides excellent IT support for maintenance of this data and reporting required for evaluations.

Results will generally be presented in a parallel format to allow year-to-year comparisons. The program database will include adequate personal identifying information to make individual and subgroup performance analysis possible.

Additional subjective data, including program observation and parent, teacher, and student surveys will be collected. The surveys in particular will be utilized to evaluate student behaviors as well as perceptions of program effectiveness.

The chart that follows lists each performance target defined by the 2016 Request for Applications as well as data that will be gathered to assess each objective, and the schedule for collecting that data.

Evaluation Plan for Performance Goals and Indicators		
Project Performance Goals and Targets	**Documentation for Assessing Program Achievements and Outcomes**	**Data Collection Schedule**
Performance Goal 1: All students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and math.		
1. A.1 Performance target: 80 percent of the program-enrolled K-12 participants will maintain high academic achievement and/or demonstrate continuous improvement in mathematics and reading, based upon grades and results of Kansas State Assessments.	Kansas Reading Assessment, Kansas Math Assessment and school academic reports (grade cards).	Ongoing to be reported annually
1. B.1 Performance target: 100 percent of the program-enrolled K-12 participants will be offered tutoring support.	A review of program attendance data, on site visits, student and parent surveys.	Monthly, quarterly, annually
1. C.1 Performance target: Day teachers of 60 percent of K-12 participants who are assigned homework will report increased rates of homework completion among their students who attend the program.	Annual teacher survey	Annually
Performance Goal 2: All students will graduate from high school.		
2. A.1 Performance target: 90 percent of participants will not be suspended (in-school or out-of-school) while in the program.	School discipline records. Site coordinator discipline records	Annually
2. B.1 Performance target: 90 percent of K-12 students enrolled in the program will participate in activities integrating educational activities with: real-life problem solving, arts education, career exploration, recreation, cultural opportunities and activities and service learning.	Newsletters listing enrichment activities, attendance records, annual report, parent and student surveys, Program manager interview, site visits.	Each semester

2. C.1 Performance target: 80 percent of program-enrolled K-12 participants will not be found to have engaged in violent acts at school.	School discipline records. Site coordinator discipline records	Annually
Performance Goal 3: Family engagement will be embedded in the entirety of the program		
3.A Performance Target: 80 percent of families surveyed will indicate satisfaction with family communication.	Parent Survey	Annually
3.B Performance Target: 80 percent of families will be engaged in the provided opportunities.	Site visits, attendance records of family nights, review of parent newsletters, annual report, parent surveys.	Quarterly, Annually

(C) Kansas has adopted a standard evaluation template to give guidance to external evaluators. The evaluation team is familiar with the template and will incorporate all elements into the evaluation of this program. The table above gives an overview of the type of data to be collected and the schedule for its collection.

The evaluation will incorporate an analysis of the population served by the program and will include an annual audit to insure the program is delivering all components promised. Site visits will be scheduled during the fall, winter, and spring each year.

Objective performance measures will be used when possible to evaluate each Performance Indicator. Qualitative information will be collected from students, teachers, and parents in the form of annual surveys. It is also the practice of the evaluation team to be readily available to program staff for consultation, as well as to share best practices from other programs around the state.

The annual evaluation will be completed by late June, and will be used by staff and the program advisory council to make adjustments to ensure program effectiveness. At an annual meeting, staff, families, the advisory council, community partners, and the public will be invited to discuss the program evaluation. Feedback from that meeting will guide the committee and program staff as they determine the program's ongoing direction and design.

Required Form 2016:3

KANSAS STATE DEPARTMENT OF EDUCATION
DOCUMENTATION OF PRIVATE SCHOOL CONSULTATION
21st Century Community Learning Centers Program

P.L. 107-110 No Child Left Behind requires that consultation occur between the local education agency and private school officials.

Note: Any private school located within the boundaries of schools to be served using 21st Century Community Learning Centers funds is eligible to participate in grant activities. Consultation between the grantee and the private school should be ongoing, and the following should be discussed regarding the 21st CCLC program before any decisions are made:

- Types of services that will be offered;
- How, where and by whom services will be provided;
- When and how often services will be provided;
- How the grantee will access assessment and academic information for the eligible private school students from the private school and how the grantee will use the results of that information; and
- The equitable services the grantee will provide to families of participating private school children.

We agree that timely and meaningful consultation with appropriate private school officials occurred before the district/organization made decisions that affected the participation of eligible private school children in the 21st Century Community Learning Centers Program.

During the length of the grant, July 1, 2016 – June 30, 2021, the private school:

✓ Will participate in the 21st CCLC Program

___ Will not participate in the 21st CCLC Program

[signature] 2-16-16		Gerard B. Hamilton 2/16/16	
Public School/Organization Official	Date	Private School Official	Date
USD 261 Haysville		St. Cecilia Parochial School	
USD Name and #/Organization Name		Private School Name	

Required Form 2016:4

2016 Kansas 21st Century Community Learning Center
BUDGET SUMMARY
Funds requested from Kansas 21st CCLC Program

Name of RE-Applicant: Haysville USD 261 Haysville/City of Haysville Recreation Department HOPE Program						
Budget Categories	**Project Year 1** (July 1, 2016 – June 30, 2017)	**Project Year 2** (July 1, 2017 – June 30, 2018)	**Project Year 3** (July 1, 2018 – June 30, 2019)	**Project Year 4** (July 1, 2019 – June 30, 2020)	**Project Year 5** (July 1, 2020 – June 30, 2021)	**Total**
1. Personnel	**$29,880**	**$29,880**	**$29,880**	**$29,880**	**$29,880**	**$149,400**
2. Fringe	**$2,316**	**$2,316**	**$2,316**	**$2,316**	**$2,316**	**$11,580**
3. Travel	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$20,000**
4. Supplies & Equipment	**$4,200**	**$4,200**	**$4,200**	**$2,200**	**$0**	**$14,800**
5. Contractual	**$20,041**	**$20,041**	**$20,041**	**$20,041**	**$20,041**	**$100,205**
6. Other	**$12,000**	**$12,000**	**$12,000**	**$9,000**	**$6,000**	**$51,000**
7. Total Direct Costs (lines 1-6)	**$72,437**	**$72,437**	**$72,437**	**$67,437**	**$62,237**	**$346.985**
8. Indirect Costs Evaluator	**0** **$2,500**	**0** **$2,500**	**0** **$2,500**	**0** **$2,500**	**0** **$2,500**	**$0** **$12,500**
9. Total costs	**$74,937**	**$74,937**	**$74,937**	**$69, 937**	**$64,737**	**$359,485**

*Yearly budget cannot fall below $50,000/year

NOTE:

- **Grant Awards for Years 1, 2 and 3 cannot exceed $75,000.**
- **Grant Award for Year 4 cannot exceed $70,000.**
- **Grant Award for Year 5 cannot exceed $65,000.**

	Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Annual Cost Per Student:	**$ 1021.00**	**$ 1021.00**	**$ 1021.00**	**$ 1021.00**	**$ 969.00**

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

Budget Summary Year One **(July 1, 2016 – June 30, 2017)**
2016 Kansas 21st CCLC Program

Applicant Name: USD 261 and the City of Haysville Recreation Department HOPE program

Budget Category	Explanation of calculation	KS 21st CCLC	Other Cash amounts	Fees Collected	In-Kind amounts
Personnel					
Project Director	$750 / mo x 12 mo	$9,000			
Site Coordinator school yr	$24/ hr x 15 hrs x 34 wks	$12,240			
Teacher school year	$20/ hr x 6 hrs x 34 wks		$4,080 by USD 261		
Teacher school year	$20/ hr x 6 hrs x 34 wks		$4,080 by USD 261		
Teacher school year	$20/ hr x 6 hrs x 34 wks		$4,080 by USD 261		
Teacher school year	$20/hr x 6 hrs x 34 wks		$4,080 by USD 261		
Site Coordinator summer	$24/ hr x 20 hrs x 6 wks	$2,880			
Teacher summer	$20/ hr x 16 hrs x 6 wks	$1,920			
Teacher summer	$20/hr x 16 hrs x 6 wks	$1,920			
Teacher summer	$20/ hr x 16 hrs x 6 wks	$1,920			
Subtotal		$29,880	$16,320		
Fringe Benefits	Calculated at 7.75 %	$2,316			
Subtotal		$2,316			
Required Travel and Other Travel ($4,000 minimum for staff training – national and state)		$4,000			
Subtotal		$4,000			
Supplies & Equipment (Limited to 10% of Year 4 total budget)		$4,200		$2,800	
Subtotal		$4,200		$2,800	
Contractual					
HAC Rec staff school yr	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC Rec staff school yr	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC Rec staff school yr	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC Rec staff school yr	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC wellness		$1,640			

fee/swimming					
HAC fringe fee		$1,401			
Partner Programming Fees				$3,000	
Subtotal		$20,041		$3,000	
Other					
Family Enrichment Activities		$3,000		$5,000	
Snacks		$9,000			
Transportation					Covered by 261
Subtotal		$12,000		$5,000	
Total Direct Costs		$72,437	$16,320	$10,800	
Evaluator (not to exceed 5% of Total Direct Costs)		$2,500			
Indirect Costs	Calculated at 0 %				
TOTAL		$74,937	$16,320	$10,800	

Budget Narrative – Year One

As is typical with any after school program, staffing costs make up the bulk of the HOPE program budget. Wages for USD 261 employees are based on standard rates for supplemental assignments in the district. Grant funds are used for the Project Director and Site Director salaries. Four certified teachers provide academic assistance through the program. They are paid directly by USD 261. This is reflected in the budget as other cash. Costs for the summer program are broken out for clarity. Benefit costs are calculated at 7.75 percent.

Travel costs are based on prior experience for staff to travel to state and national training events. Supply costs are based on materials required subject to the limits of the grant. They also take into account that the after school program will have access to some supplies and materials purchased in bulk by the school.

Contractual costs include reimbursement of the Haysville Recreation Department for personnel costs for both the after school and summer program. Additional funds are included for swimming and wellness center fees, as well as fringe benefits for HAC employees.

Funds are also provided for expanded family activities, utilizing both grant funding and other cash. Funding is also provided for programming delivered by community partners. The program purchases daily snacks for students.

Transportation costs for the program will be absorbed by USD 261. The cost of evaluation is set at a rate of $2500 annually. No indirect costs for organizational overhead are charged to the grant.

Student fee income will be used to help pay costs for programming from community partners, family enrichment activities, and snacks. Fees collected in the first three years of the program may be held over for years four and five, but all fee income will be expended by the end of the grant. It is anticipated that fee income will be significantly impacted by the number of students requiring scholarships.

Budget Summary Year Two **(July 1, 2017 – June 30, 2018)**
2016 Kansas 21st CCLC Program

Applicant Name: USD 261 and the City of Haysville Recreation Department HOPE program

Budget Category	Explanation of calculation	KS 21st CCLC	Other Cash amounts	Fees Collected	In-Kind amounts
Personnel					
Project Director	$750 / mo x 12 mo	$9,000			
Site Coordinator school year	$24/ hr x 15 hrs x 34 wks	$12,240			
Teacher school year	$20/ hr x 6 hrs x 34 wks		$4,080 by USD 261		
Teacher school year	$20/ hr x 6 hrs x 34 wks		$4,080 by USD 261		
Teacher school year	$20/ hr x 6 hrs x 34 wks		$4,080 by USD 261		
Teacher school year	$20/hr x 6 hrs x 34 wks		$4,080 by USD 261		
Site Coordinator summer	$24/ hr x 20 hrs x 6 wks	$2,880			
Teacher summer	$20/ hr x 16 hrs x 6 wks	$1,920			
Teacher summer	$20/hr x 16 hrs x 6 wks	$1,920			
Teacher summer	$20/ hr x 16 hrs x 6 wks	$1,920			
Subtotal		$29,880	$16,320		
Fringe Benefits	Calculated 7.75 % at	$2,316			
Subtotal		$2,316			
Required Travel and Other Travel ($4,000 minimum for staff training – national and state)		$4,000			
Subtotal		$4,000			
Supplies & Equipment (Limited to 10% of Year 4 total budget)		$4,200		$2,800	
Subtotal		$4,200		$2,800	
Contractual					
HAC Rec staff school year	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC Rec staff school year	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC Rec staff school year	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC Rec staff school year	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC wellness fee/swimming		$1,640			
HAC fringe fee		$1,401			

Partner Programming Fees				$3,000	
Subtotal		$20,041		$3,000	
Other					
Family Enrichment Activities		$3,000		$5,000	
Snacks		$9,000			
Transportation					Covered by 261
Subtotal		$12,000		$5,000	
Total Direct Costs		$72,437	$16,320	$10,800	
Evaluator (not to exceed 5% of Total Direct Costs)		$2,500			
Indirect Costs	Calculated at 0 %				
TOTAL		$74,937	$16,320	$10,800	

Budget Narrative – Year Two

Wages for USD 261 staff stay constant for year two. The Program Director and Site Coordinators salaries do not change. Teacher wages are based on current costs for after-school supplemental and extended day activities. The district will continue to cover the cost of certified teachers who provide tutoring and other academic assistance. The cost of benefits remains at 7.5 percent. Training and travel costs are based on prior year experience for staff, and will be sufficient to allow staff to travel to state and national training events. Supply costs are split between grant funds and student fee income kept below limits required by the grant.

The Haysville Recreation Department will be reimbursed for the costs of both after school and summer program personnel provided, as well as swimming and wellness fees. Funds are also provided for HAC employee fringe benefits.

Funding is also provided for programming delivered by community partners using student fees. Snacks for students are purchased with grant dollars. The cost for family enrichment activities is split between grant dollars and student fees. The cost of evaluation stays constant at $2500 annually, well under the allowable cap of five percent. Modest fees are charged for students attending the program. It is anticipated that some of these fees will be held over in years one through three to cover grant diminution in the final two years.

. USD 261 continues to provide significant cash and in-kind contributions to the program. Certified teachers who provide academic portions of the program are paid directly. Facilities, custodial, and building administrative support are provided. All transportation required for the program is provided by the district. No indirect costs for organizational overhead are charged to the grant.

Budget Summary Year Three **(July 1, 2018 – June 30, 2019)**
2016 Kansas 21st CCLC Program

Applicant Name: USD 261 and the City of Haysville Recreation Center HOPE program

Budget Category	Explanation of calculation	KS 21st CCLC	Other Cash amounts	Fees Collected	In-Kind amounts
Personnel					
Project Director	$750 / mo x 12 mo	$9,000			
Site Coordinator school year	$24/ hr x 15 hrs x 34 wks	$12,240			
Teacher school year	$20/ hr x 6 hrs x 34 wks		$4,080 by USD 261		
Teacher school year	$20/ hr x 6 hrs x 34 wks		$4,080 by USD 261		
Teacher school year	$20/ hr x 6 hrs x 34 wks		$4,080 by USD 261		
Teacher school year	$20/hr x 6 hrs x 34 wks		$4,080 by USD 261		
Site Coordinator summer	$24/ hr x 20 hrs x 6 wks	$2,880			
Teacher summer	$20/ hr x 16 hrs x 6 wks	$1,920			
Teacher summer	$20/hr x 16 hrs x 6 wks	$1,920			
Teacher summer	$20/ hr x 16 hrs x 6 wks	$1,920			
Subtotal		$29,880	$16,320		
Fringe Benefits	Calculated 7.75 % at	$2,316			
Subtotal		$2,316			
Required Travel and Other Travel ($4,000 minimum for staff training – national and state)		$4,000			
Subtotal		$4,000			
Supplies & Equipment (Limited to 10% of Year 4 total budget)		$4,200		$2,800	
Subtotal		$4,200		$2,800	
Contractual					
HAC Rec staff school year	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC Rec staff school year	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC Rec staff school year	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC Rec staff school year	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC wellness fee/swimming		$1,640			
HAC fringe fee		$1,401			

Partner Programming Fees				$3,000	
Subtotal		$20,041		$3,000	
Other					
Family Enrichment Activities		$3,000		$5,000	
Snacks		$9,000			
Transportation					Covered by 261
Subtotal		$12,000		$5,000	
Total Direct Costs		$72,437	$16,320	$10,800	
Evaluator (not to exceed 5% of Total Direct Costs)		$2,500			
Indirect Costs	Calculated at 0 %				
TOTAL		$74,937	$16,320	$10,800	

Budget Narrative – Year Three

The budget for year three stays identical to years one and two. No wage increase is anticipated for USD 261 employees. Any adjustments necessary will be covered through other sources. USD 261 will continue to pay the salaries of certified teachers who provide the academic portion of the program. The cost of benefits remains at 7.5% of overall payroll. Training and travel costs are based on prior year experience for staff, and will be sufficient to allow staff to travel to state and national training events.

Grant funds are used to reimburse the Haysville Recreation Center for personnel costs, as well as fees for swimming and wellness programming. Supply budgets are left at the same rates. Funding is also provided for programming delivered by community partners, snacks and other enrichment program costs. The cost of evaluation stays constant, well under the allowable cap of five percent.

A portion of fees collected in year three will held over for years four and five, but all fee income will be expended by the end of the grant. It is anticipated that only 50 percent of potential fee income will actually be collected.

USD 261 continues to provide substantial in-kind support for the program in the form of facilities and administrative support. The district also provides all transportation required without cost.

Budget Summary Year Four **(July 1, 2019 – June 30, 2020)**
2016 Kansas 21st CCLC Program

Applicant Name: USD 261 and the City of Haysville Recreation Center HOPE program

Budget Category	Explanation of calculation	KS 21st CCLC	Other Cash amounts	Fees Collected	In-Kind amounts
Personnel					
Project Director	$750 / mo x 12 mo	$9,000			
Site Coordinator school year	$24/ hr x 15 hrs x 34 wks	$12,240			
Teacher school year	$20/ hr x 6 hrs x 34 wks		$4,080 by USD 261		
Teacher school year	$20/ hr x 6 hrs x 34 wks		$4,080 by USD 261		
Teacher school year	$20/ hr x 6 hrs x 34 wks		$4,080 by USD 261		
Teacher school year	$20/hr x 6 hrs x 34 wks		$4,080 by USD 261		
Site Coordinator summer	$24/ hr x 20 hrs x 6 wks	$2,880			
Teacher summer	$20/ hr x 16 hrs x 6 wks	$1,920			
Teacher summer	$20/hr x 16 hrs x 6 wks	$1,920			
Teacher summer	$20/ hr x 16 hrs x 6 wks	$1,920			
Subtotal		$29,880	$16,320		
Fringe Benefits	Calculated 7.75 % at	$2,316			
Subtotal		$2,316			
Required Travel and Other Travel ($4,000 minimum for staff training – national and state)		$4,000			
Subtotal		$4,000			
Supplies & Equipment (Limited to 10% of Year 4 total budget)		$2,200		$4,800	
Subtotal		$2,200		$4,800	
Contractual					
HAC Rec staff school year	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC Rec staff school year	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC Rec staff school year	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC Rec staff school year	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC wellness fee/swimming		$1,640			
HAC fringe fee		$1,401			

Partner Programming Fees				$3,000	
Subtotal		$20,041		$3,000	
Other					
Family Enrichment Activities		$3,000		$5,000	
Snacks		$6,000		$3,000	
Transportation					Covered by 261
Subtotal		$9,000		$8,000	
Total Direct Costs		$67,437	$16,320	$15,800	
Evaluator (not to exceed 5% of Total Direct Costs)		$2,500			
Indirect Costs	Calculated at 0 %				
TOTAL		$69,937	$16,320	$15,800	

Budget Narrative – Year 4

Overall program costs remain consistent in year four. The required diminution of funds will be covered by other program fees and retained income from prior years. Wages for the Program Director and Site Coordinators are held constant. USD 261 continues to pay costs for certified teachers who provide academic portions of the program. The cost of benefits remains at 7.5 percent. Training and travel costs are based on prior year experience for staff, and will be sufficient to allow staff to travel to state and national training events.

Costs for supplies are split between grant dollars and student fee income in year four. Contract fees for staffing and other costs incurred by the project co-applicant is the same as previous years. Funding for programming delivered by community partners is shifted to fee income.

More of the cost for snacks and family enrichment activities is shifted to fee income. The cost of evaluation stays constant.

Student fees retained during the first three years of the program will be drawn down in year four..

USD 261 continues to provide substantial in-kind support for the program. This support comes in the form of facilities, custodial services, and administrative support. The district also provides all transportation for the program.

Budget Summary Year Five **(July 1, 2020 – June 30, 2021)**
2016 Kansas 21st CCLC Program

Applicant Name: USD 261 and the City of Haysville Recreation Department HOPE program

Budget Category	Explanation of calculation	KS 21st CCLC	Other Cash amounts	Fees Collected	In-Kind amounts
Personnel					
Project Director	$750 / mo x 12 mo	$9,000			
Site Coordinator school year	$24/ hr x 15 hrs x 34 wks	$12,240			
Teacher school year	$20/ hr x 6 hrs x 34 wks		$4,080 by USD 261		
Teacher school year	$20/ hr x 6 hrs x 34 wks		$4,080 by USD 261		
Teacher school year	$20/ hr x 6 hrs x 34 wks		$4,080 by USD 261		
Teacher school year	$20/hr x 6 hrs x 34 wks		$4,080 by USD 261		
Site Coordinator summer	$24/ hr x 20 hrs x 6 wks	$2,880			
Teacher summer	$20/ hr x 16 hrs x 6 wks	$1,920			
Teacher summer	$20/hr x 16 hrs x 6 wks	$1,920			
Teacher summer	$20/ hr x 16 hrs x 6 wks	$1,920			
Subtotal		$29,880	$16,320		
Fringe Benefits	Calculated 7.75 % at	$2,316			
Subtotal		$2,316			
Required Travel and Other Travel ($4,000 minimum for staff training – national and state)		$4,000			
Subtotal		$4,000			
Supplies & Equipment (Limited to 10% of Year 4 total budget)				$7,000	$2,200
Subtotal				$7,000	
Contractual					
HAC Rec staff school year	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC Rec staff school year	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC Rec staff school year	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC Rec staff school year	$10/ hr x 12.5 hrs x 34 wks	$4,250			
HAC wellness fee/swimming		$1,640			
HAC fringe fee		$1,401			

Partner Programming Fees				$3,000	
Subtotal		$20,041		$3,000	
Other					
Family Enrichment Activities		$2,000		$6,000	
Snacks		$4,000		$5,000	
Transportation					Covered by 261
Subtotal		$6,000		$11,000	
Total Direct Costs		$62,237	$16,320	$21,000	
Evaluator (not to exceed 5% of Total Direct Costs)		$2,500			
Indirect Costs	Calculated at 0 %				
TOTAL		$64,737	$16,320	$15,800	

Budget Narrative – Year 5

No increase in wages paid to program employees is anticipated in the final year of the grant. Any necessary adjustments will be covered through other sources. Wages for certified teaches who provide the academic portion of the program continue to be paid by USD261. The cost of benefits remains at 7.5 percent of overall payroll. Training and travel costs are based on prior year experience, and will be sufficient to allow staff to travel to required state and national training events.

Overall costs for delivery of the program remain the same in year 5, with additional required diminution of funds to be covered by student fee income. Supply budgets stay the same, with costs split between grant funds and student fees.

Direct staffing costs continue to make up the bulk of the program budget. Costs for staffing, swimming, wellness programming and benefits costs for the Haysville Recreation Department are provided. Funding is also provided for programming delivered by community partners, snacks and family enrichment activities.

Overall costs for family enrichment activities and snack remain constant. More of the total cost is shifted to fee income in the final year of the grant. The cost of evaluation stays constant and is well under the allowable cap of five percent.

Diminution of grant dollars is covered using student fees, both from the current year, and those retained from the first three years of the program. All fee income will be expended by the end of year.

USD 261 continues to provide transportation, facilities, custodial services and administrative support. No indirect costs are charged to the program.

Appendix A – Community Partners and Letters of Support

USD 261 and the Haysville Recreation Department have a long history of working together in providing programming for student, both during the regular school day and during out-of-school hours. The co-applicants have strong relationships within the Haysville community and the broader community. A long list of community organizations and partners are available and willing to provide programming and other support for the after school program. A partial list of these partners includes:

- Exploration Place
- Junior Achievement
- Youth Entrepreneurs of Kansas
- NewSpring Church
- Sedgwick County Zoo
- Haysville Chamber of Commerce
- Sedgwick County Extension Master Gardeners
- Haysville Fire Department
- Haysville Police Department
- Wichita Area Sexual Assault Center
- Haysville Public Library
- Cox Farms
- Weckworth Industries
- Armstrong Chamberlin
- Haysville Family Eyecare
- South Branch YMCA
- Girls on the Run
- Kansas City Chiefs
- Tanganyika Wildlife Park
- Rock River Rapids
- Greenbush Service Center
- NASA
- Wichita Area Technical College
- Museum of World Treasures
- Kansas Aviation Museum
- Stratica Underground Salt Mine
- McConnell Air Force Base

The program is fortunate to have a strong advisory council. Members of that Council are listed below. Letters of support from some of these partners are attached below.

HOPE Haysville Advisory Council
21st CCLC Grant

Penny Schuckman, Grant Director
Haysville USD #261
150 Stewart
Haysville, KS 67060
316-554-2331

Hope Project Director, (TBD)

David Engelking, Principal
Prairie Elementary
7101 S Meridian
Haysville, KS 67060
316-554-2350

Dr. Donna Ferguson, Principal
Freeman Elementary
7303 S Meridian
Haysville, KS 67060
316-554-2265

Georgie Carter, Director
Haysville Director of Recreation
7106 S. Broadway
Haysville, KS 67060
316-529-5922

HOPE Parent (TBD)

HOPE Parent (TBD)

Jennifer Reed, Assessment Director
Haysville USD #261
1745 W. Grand
Haysville, KS 67060

Kirk Longhofer, Grant Evaluator
316-247-1135

HOPE Site Coordinator, (TBD)



March 3, 2016

Mr. Tim Massey, Director
Haysville Chamber of Commerce
140 N. Main
Haysville, KS 67060

Dear Mrs. Macy:

On behalf of the Board of Directors of the Haysville Chamber of Commerce, we wish to offer our support for USD 261's "21st Century Community Learning Centers Program" grant re-application to enhance and continue their HOPE program. The Haysville Chamber of Commerce is very excited about the opportunity to work with USD 261 to facilitate communication regarding the needs of the program and to assist with sustainability. The district grant writer presented ways that community businesses could support the HOPE program at the February 18th Haysville Chamber of Commerce monthly luncheon. Ideas included sponsoring a student financially to attend the program, providing employees with paid time to volunteer in the HOPE program, providing supplies and snacks. These opportunities for support of the HOPE program will be shared periodically in the Haysville Chamber of Commerce electronic newsletter.

USD 261's current HOPE program is something that is very much needed in our community for students from Freeman and Prairie Elementary. The Haysville Chamber of Commerce definitely looks forward to continuing to work with the school district to provide this very innovative program.

Sincerely,

Tim Massey

Tim Massey
Haysville Chamber of Commerce Director

ARMSTRONG CHAMBERLIN

Strategic Marketing

March 10, 2016

To Whom It May Concern:

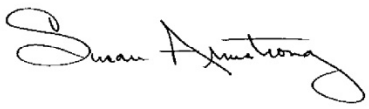
As a business owner in the Haysville community, I have watched the growth of our Afterschool programs over the past several years. These programs truly serve the needs of our students and their families.

Over the next five years, I hope the school district will be able to expand those programs to serve even more children in our city. We are committed to helping them succeed and will be providing several opportunities for our employees to become involved as volunteers.

Our marketing company asks three things of our staff: Do great work. Have fun. Give back to the community. Through the expanded Before and Afterschool programs, we plan to work with students interested in learning more about business, advertising, or website development. Our staff will make presentations in the schools and invite small groups of students to come and tour our facilities.

We look forward to our partnership with USD#261.

Sincerely,



Susan Armstrong
President & CEO

7450 S. SENECA ST. | HAYSVILLE, KS 67060 | 316.522.3000 | ARMSTRONGCHAMBERLIN.COM

CITY OF HAYSVILLE, KANSAS

RECREATION DEPARTMENT - 7106 S BROADWAY/ P.O. BOX 404
HAYSVILLE, KANSAS 67060 – (316) 529-5922 (316) 529-5923 – FAX

March 23, 2016

Bruce Armstrong, Mayor
City Of Haysville
200 West Grand
Haysville, KS 67060

Dear Mrs. Macy:

The City Of Haysville is excited about partnering with USD 261 Haysville in their grant re-application to enhance and continue their HOPE program. We wish to offer our support to the USD 261 through the use of our facilities and by incorporating our staff to work with the HOPE program students. Several of our staff work in the current HOPE program and would continue to do so with future funding. Our Haysville Recreation Department Director has been instrumental in helping write the grant proposal and will also serve on the program Board of Directors.

USD 261's current HOPE program is something that is very much needed in our community for our elementary school students at Prairie and Freeman. The City of Haysville definitely looks forward to continuing to work with the school district to provide this very innovative program.

Sincerely,

Bruce Armstrong
City Of Haysville Mayor

Appendix B - Evidence of Previous Success

Haysville USD 261 has a long history of successful management of grant funded programs, including the 21st Century Community Learning Center program. The districthas been the primary applicant and fiscal agent for two recent 21st CCLC grants as well as one in 2002-2003 under the original federal program. Other grants recently received and successfully implemented include::

- Kansas Arts Commission
- Education For Homeless Children & Families
- Eat/Exercise Excel
- Power Panther Pals
- 2007 Charter School Grant
- 2005 Charter School Grant
- 2007 Mentoring Grant-US Department of Education

The district has had substantial success providing after-school and summer services to participating students. Programs have been offered at multiple sites and in cooperation with community partners including the Haysville Recreation Department, the Haysville Public Library, and Haysville Police Department.

USD 261 has a history of working with and receiving guidance from local advisory groups. Each school in the district has a parent – teacher organization and a site council. These groups constantly give feedback and to their respective organizations, as they work to improve outcomes for students.

Assistant Superintendent for Finance Clint Schute provides executive oversight for financial aspects of all grant funds. USD 261 Learning Center Director Penny Schuckman also serves as the district's Director of Grants and will oversee staff associated with the 21st CCLC program.

Appendix C - Proposed Steps To Ensure Equitable Access & Participation

The Haysville School District and the Boys and Girls Club are committed to operating the Boys & Girls Club-Haysville 21st CCLC program consistent with the Board of Education's written policy stating that "No student shall be denied access to any program, or subjected to discrimination on the basis of race, religion, gender, national origin, age or disabling condition." Admission policies into the Boys & Girls Club-Haysville program will comply with applicable state and federal laws and student enrollment will be reflective of the gender, race, and socio economic composition of the USD 261 school district. Students with disabilities and those receiving special education services will have full access.

The strategies for ensuring equal access and treatment for eligible project participants who may have been traditionally underrepresented due to race, color, national origin, gender, age, or disability include: 1) sending out notices regarding the program in the native language of the home; 2) conducting media advertisements; 3) conducting home visits from the Parent Liaison as needed; 4) working with Special Education teachers to recruit students and to modify program content to make it appropriate to serve children with disabilities; 5) providing appropriate modifications to physical and enrichment activities to provide for and allow participation of disabled youth; 6) conducting a pre-enrollment process to ascertain the number and type of students to be involved in the project; 7) conducting student find activities in the early childhood and adult literacy programs already established in the districts; and 8) presenting information to civic groups, businesses, and organizations in the Haysville community.

All facilities used to house this program are fully accessible.