



FY 2009 BUDGET NARRATIVE

#5. CONTRACTUAL \$ 76,369

Line Item A PATHWAY COORDINATOR

Budget: \$52,802

Coordinator Responsibilities:

- To develop and maintain a community Partnership that supports the mission of the Massachusetts Family Literacy Consortium
- To build capacity in Lawrence for coordinated and integrated family literacy and support services
- To develop and implement work plan for Pathway II initiative in Lawrence for FY '09

Salary: \$ 22.17/hr x 40 hrs x 52.4 wks = \$ 886.55 = \$46,455

Fringe:	Pension	\$	806.83	
	Life Ins	\$	96.00	
	Dental Ins	\$	317.52	
	Health Ins	\$	4387.05	
	EAP	\$	<u>20.00</u>	
			\$5,627.40	+ \$ 46,455 = \$52,802

Line Item B PROGRAM EVALUATION

Budget: \$ 4,800

Objective:

- To obtain an outside objective evaluation of Pathway initiative
- To use evaluation information to strengthen Pathway initiative

Strategy:

Upon funding approval, determine evaluation objective and contract with Benita Danzing to develop and complete evaluation by August 1, 2009.

\$60/hr x 80 hrs = \$4800

Line Item C LEAHY FAMILY LITERACY PILOT

Budget: \$ 15,000

GLCAC In-Kind:	\$ 7,663
LALC In-Kind:	\$ 23,829
Leahy School In-Kind:	\$ 9,600
Valley Works In-Kind:	\$ 400
YWCA In-Kind:	\$ 100
TOTAL:	\$56,592

Collaborating Partners: Pathways to Family Success, LPS Adult Learning Center and Leahy Elementary School

Collaborating agencies will meet 6 times over the calendar year to plan, discuss and resolve programmatic issues. (September, October, November, January, March, May and June)

Objective:

- To improve the literacy skills of at-risk immigrant families with a child enrolled at the Leahy School
- To foster parent child learning
- To promote parental involvement in their child's education and with the school
- To provide parents with resources and/or information that support the family

Strategy:

- Provide collaborative & integrated family literacy program in an after school setting for 30 families
- Provide ESOL classes for the parents and academic support for their children
- Provide bi-weekly one hour inter-active family literacy activities to promote generational learning
- Support parents through monthly workshops & support service assistance

Program schedule:

In-depth services will be held 5 hours per week during school calendar year on Monday and Wednesday evenings from 5:30–8 PM for 36 weeks, starting September 22, 2008 and ending June 17, 2009, pending snow days.

Services:

1. Adult Education:

ESOL instruction will be provided to parents by the Lawrence Adult Learning Center. Parents will be divided into three groupings.

2. Children's Education:

Children will receive academic support, including homework assistance & extra literacy instruction. Children will be divided into two groups, 5-8 years old and 9-12 years old.

3. Interactive Literacy:

The parents and children will meet bi-weekly for a one hour literacy oriented activity which will include the reading of a book, content discussion and a hands-on activity that supports the learning. Activities will be co-facilitated by the ESOL and children's staff. The parents will be oriented on the activity's vocabulary and content in the ESOL classroom prior to engaging in it with their children.

4. Parent/Family Support:

Support services will include monthly workshops and referral services. Workshop topics will be driven by the parents' interest expressed in a survey at the beginning of the program. Pathways to Family Success will work with in-depth staff to assess and refer families to local community resources.

Technology:

Adults will receive technology instruction for 30 weeks.

The technology instruction will be geared toward participants whose primary language is not English and toward individuals with minimal technology skills. The primary goal of the instruction will be to help the participants become comfortable with computer usage and to provide them with basic skills in Microsoft Word, Excel, e-mail and to access internet sites for educational purposes, such as Verizon's web-site, My ThinkFinity and sites that have ESOL instruction. .

Data:

Information will be collected on the participants by the Outreach facilitator and the in-depth staff. The outreach facilitator will keep a confidential folder on the family's demographics, adult Best Plus scores, student grades, student language test scores, photo/publicity release forms, pre & post inter-active family literacy questionnaire and any support service referrals. All adult data will be in-putted into the state SMART system by Lawrence Adult Learning Center. The following measures will be used to assess program efficacy:

- Enrollment & retention
- Best Plus testing (adult)
- Individual goals/information logged into SMART system (adult)
- Standardized language tests: DIBBLES & Lexile (children)
- Report Card grades (children)
- Pre & post interactive family literacy questionnaire
- Support service referrals
- Feedback from the teaching staff & in-depth collaborators

Program Outcome Goals:

- 70% enrollment retention
- 70% attendance for the year
- 70% of the parents will improve their English skills
- 70% parent short term goal achievement
- 70% of the children will improve their academic skills

Recruitment:

The outreach facilitator will be responsible for recruiting *30 immigrant families* with poor English language skills . Priority enrollment will be given to families who participated in prior year's family literacy program at the Leahy School. If a parent's SPL level does not fit into the ESOL level being offered at FY 09 Leahy Family Literacy Pilot, the family will receive priority enrollment at the Lawrence Adult Learning Center.

Staffing, cost & responsibilities:

Outreach Facilitator 's responsibilities: $\$31.52/\text{hr} \times 6 \text{ hrs per week} \times 36 \text{ weeks} = \$6,808$
(5 hrs on site + 1 hr team mtg = 6 hrs)

- Enrollment and retention of families in the program
- Collect program data
- Support teaching staff & integration of components
- Support service referrals

ESOL staff: $\$31.52/\text{hr} \times 7 \text{ hrs per week} \times 36 \text{ weeks} = \$ 7943 \times 3 = \$23,829$
(5 hrs instruction + 1 hr prep + 1 hr team mtg = 7 hrs per week)

- Provide ESOL instruction to parents
- Assist with data collection, including ABE registration paperwork, administration of pre & post family literacy tests, BEST Plus testing, goals & attendance
- Data collection (attendance, goals, BEST Plus testing, etc)
- Submit files and records at end of year to Pathway Coordinator

Children's Teacher's responsibilities: $\$31.52//\text{hr} \times 7 \text{ hrs per week} \times 36 \text{ weeks} = \$7,943$
(5 hrs instruction + 1 hr prep + 1 hr team mtg = 7 hrs per week)

- Review individual student needs & develop strategies to assist student with his/her needs
- Implement children's curriculum
- Assist with inter-active literacy component

Children's Para-professional responsibilities $\$15/\text{hr} \times 7 \text{ hrs per week} \times 36 \text{ weeks} = \$3,780$
(5 hrs instruction + 1 hr prep + 1 hr team mtg = 7 hrs per week)

- Assist children's teacher
- Assist with inter-active family literacy component

Technology Instructor responsibilities: $\$31.52/\text{hr} \times 4 \text{ hrs per week} \times 30 \text{ weeks} = \$3,782$
(2.5 hrs instruction + .5 hr prep + 1 hr team mtg = 4 hrs per week)

- Provide parents with instruction in computer usage

Line Item D HENNESSEY SCHOOL FAMILY LITERACY PILOT **Budget: 0**
LALC In-Kind: \$ 68,269
Hennessey School In-Kind: \$ 5,700
Total: \$ 73,969

Collaborating Partners: Pathways to Family Success, LPS Adult Learning Center and Hennessey Elementary School (Pre-K - 1st grade)

Collaborating agencies will meet monthly over the calendar year to duplicate and modify as necessary the elements of the after school Leahy School Family Literacy Pilot into a day time model at the Hennessey School.

Objective:

- To improve the literacy skills of at-risk immigrant families with a child enrolled at the Hennessey School
- To foster parent child learning
- To promote parental involvement in their child's education and with the school
- To provide parents with resources and/or information that support the family

Strategy:

- Provide ESOL instruction (SPL 0-4) for parents
- Provide parents with one hour of weekly instruction on inter-active family literacy activities based on "Mother Goose" and "Postcards from Buster" curriculum
- Support parents through weekly workshops & support service assistance

Program schedule: Parents will receive ESOL instruction, inter-active family literacy guidance and support services during regular school hours five days a week while their children are attending school, starting September 22, 2008 and ending June 19, 2009, pending snow days. Program will be split into two sessions (morning & afternoon), Monday through Fridays for 36 weeks.

Component Services:

1. Adult Education:

Adults will receive ESOL instruction provided by the Lawrence Adult Learning Center.

2. Children's Education:

Children will be attending regular classes

3. Interactive Literacy:

The parents will receive instruction on family literacy activities based on the "Mother Goose" and "Postcards from Buster" curricula. Families will complete the activities at home.

4. Parent/Family Support:

Support services will include weekly workshops and referral services. Pathways to Family Success will collaborate with the ESOL instructor to provide informational workshops and to refer participants to local resources. Workshop topics will be driven by the parental interest expressed in a survey administered at the beginning of the program. All resource referrals will be handled discreetly and kept in confidence.

Data:

In-depth information will be collected on the families by the instructor. There will be a confidential folder on each student/family containing demographic information, adult Best Plus scores, child grades, child language test scores, photo/publicity release forms, pre & post inter-active family literacy questionnaire and any support service referrals. All adult data will be in-putted into the state SMART system by Lawrence Adult Learning Center. The following measures will be used to assess program efficacy:

- Enrollment & retention (18 parents, 9 parents in each session)

- Best Plus testing (adult)
- Individual goals/information logged into SMART system (adult)
- Standardized language tests: DIBBLES & Lexile (children)
- Report Card grades (children)
- Pre & post interactive family literacy questionnaire
- Support service referrals
- Feedback from the instructor, school staff & in-depth collaborators

Program Outcome Goals:

- 60% enrollment retention
- 60% attendance for the year
- 60% of the parents will improve their English skills
- 60% parent short term goal achievement
- 60% of the children will improve their academic skills

Recruitment:

The Hennessey School Principal and staff will be responsible for recruiting 18 immigrant parents in need of ESOL instruction. If a parent's SPL level does not fit into the ESOL level being offered at the FY 09 Hennessey School Family Literacy Pilot, the parent will receive priority enrollment at the Lawrence Adult Learning Center.

Staffing, cost & responsibilities:

ESOL Instructor: $\$45.83/\text{hr} \times 40 \text{ hrs} = \$1,833 \times 36 \text{ wks} = \$65,995$
 (25 hrs instruction + 5 hr prep + 5 hr to meet w/school staff + 5 hr support services = 40 hrs per week)

- Provide ESOL instruction to parents
- Collect data, including ABE registration paperwork, administration of pre & post family literacy tests, BEST Plus testing, goals & attendance
- Meet weekly with collaborators to develop services & integrate curriculum
- Submit program report at end of each month and at the end of the program to Pathway Coordinator & LALC Director

Supplies: Program Materials (see line item #6. Supplies & Materials)

Line item C LAWRENCE ADOLESCENT DEVELOPMENT (LAD) PILOT BUDGET: 0
 (NOTE: PENDING FUNDING BY STEVENS & LIBERTY MUTUAL FOUNDATION)

Collaborating Agencies: Pathway to Family Success & Lawrence High School (North & South Campus)

Objective:

- To raise the English language skills of newly arrived adolescent immigrants
- To support immigrant adolescents with their academics
- To promote parental English language learning
- To help immigrant families assimilate into the American educational system & culture
- To provide immigrant parents with information and referral to local support resources
- To strengthen parental understandings and involvement in their adolescent child's education

Strategy:

- Provide immigrant adolescents with extra ESOL and academic support services in an after school setting
- Support immigrant adolescents & their families through one on one outreach and some case management services

- Support parents of enrolled immigrant adolescents in English language acquisition
- Provide family workshops that provide immigrant families with information related to community resources, American educational system and workforce development

Background:

All newly arrived immigrant adolescent students are housed within Lawrence High School's North Campus. They enroll with a significant range of literacy levels and educational backgrounds. While most have attended school in their country of origin through their current grade-level, some have serious gaps in their schooling, leaving them with lower literacy levels than what their grade-level requires to succeed in mainstream high school classes. North Campus supports "newly arrived" immigrant adolescent learning by providing them with bi-lingual academic classes and ESOL. Once an immigrant student achieves the academic proficiency which will allow him and/or her to handle mainstream classes, they are transferred to the Lawrence High School's South Campus, where they are housed in the newcomers program at the International Academy (one of six academies at the South Campus). Immigrant adolescent student contact with native English speakers and opportunities to practice English outside the classroom, a significant factor in second language acquisition and academic success, are minimal, because among Hispanic immigrant students, Spanish is the predominant language spoken at home and in social situations.

Program Design:

The program is set up to provide literacy support for 30 adolescents and their parents, 15 students at each high school site for 35 weeks (North & South Campus).

September 15th – December 18th (14 weeks)

January 5th – June 11th (21 weeks)

Lawrence High School's North Campus is where adolescent immigrant students enter the city's high school system so that they can receive English language support services and adjust to American academic expectations. Since English language reading and writing skills are critical to their academic success, the Read 180 curriculum is used in the LAD after school program located at the North Campus site.

Once a North Campus immigrant adolescent achieves some English language proficiency (according to testing), s/he is transferred to the South Campus, where they receive sheltered classroom instruction within the International Academy (there are 6 academies at the High School's South Campus). To assist these students with the transfer and to strengthen their English language skills, the South Campus LAD after school program offers ESOL instruction and academic support. Students learn vocabulary knowledge, reading strategies, comprehension of diverse texts, critical literacy, fluency, while developing their thinking about the world around them.

Each campus site holds monthly two hour family workshops on topics that are meant to help the immigrant family understand the American school system, community resources and social issues. The facilitator and the bi-lingual instructors reach out to parents on a one-to-one basis, encouraging them to attend the monthly workshops, assessing the family's needs and offering to help parents enroll in ESOL classes.

The Program Facilitator also provides some case management services to students and/or their families, depending upon the family's needs and resources.

Staffing, cost & responsibilities:

Facilitator: 5 hrs per week for 35 wks
 5 hrs x \$31/hr = \$155 x 35 wks = \$ 5,425

Responsibilities:

- Outreach to students & families to build a relationship and to provide limited case management services
- Facilitate monthly workshops at each site
- Supervise teaching staff
- Maintain family files, including demographic data, academic data, family contact notes & referrals

- Submit monthly report to Pathways to Family Success on enrollment, attendance, referrals & program highlights
- Submit end of the year report to Coordinator of Pathways to Family Success

ESOL & academic support (2 certified teachers)

6 hrs instruction per week + 1 hr prep + ½ hr workshop + ½ hr outreach to families per wk = 8 hrs per week
 8 hrs x \$31/hr = \$ 248 x 35 wks = \$ 8680 x 2 instructors = \$17,360

Responsibilities:

- Classroom preparation
- Instruction
- Outreach to students & their parents
- Workshops (2 hrs per month or ½ hr per week)

Program Materials (see line item #6. Supplies & Materials)

Outcome measurement tools:

- Enrollment numbers
- Attendance records
- Class grades, standardized test scores and/or MCAS scores on enrolled immigrant adolescents
- Workshop content and related family attendance
- Pre and post questionnaires on American educational expectations, community resources & social issues
- End of the year evaluation forms filled out by both parents and adolescents

Outcome goals:

- 100% enrollment
- 60% retention
- 60% attendance
- 50% of enrolled immigrant adolescents and their parents will participate in workshops
- 50% of the immigrant parents of adolescents enrolled in program will enroll in ESOL classes
- 70% of adolescent immigrants students will improve their literacy skills according to standardized testing
- 70% of adolescent immigrant students will improve class grades

Line Item D WEBSITE MAINTENANCE

BUDGET: \$960

Resource information on the Pathway to Family Success web-site (www.destinationervices.org) will be reviewed and updated.

36 hrs x \$30.00 = \$960

Line Item E. CURRICULUM DEVELOPMENT & DOCUMENTATION

BUDGET: \$3,152

In FY 08, the family literacy curriculum, WGBH's Post Cards from Buster, was used in the Leahy School Family Literacy Pilot. Because of the parent's low English language skills, the curriculum was modified to meet their English language and literacy levels. Since the adaptations were very creative and successful, the Pathway initiative will document the curriculum in a binder for use in other family literacy pilots serving non-English speaking populations.

In the fall of FY 09, the in-depth collaborators and staff will develop a family literacy curriculum that is based on the Lawrence Public School's student manuals to assist immigrant parents with the school administration's expectations. The manual contains the school calendar, policies, procedures and homework expectations.

\$31.52/hr x 100 hrs = \$3,152

#6. SUPPLIES/MATERIALS

BUDGET: \$5,756

Line Item a. Workshop lunches for families participating in LAD

- \$4/person x 40 individuals (20 in each workshop) = \$160 x 12 workshops = \$1920

Line Item b. Snacks for LAD

- \$.50 per student x 30 students = \$15 a day x 4 days/week = \$60 per week x 35 wks = \$ 2100

Line Item c. Leahy Pilot end of year celebration

- Gift certificate attendance recognition for the 3 families with the best attendance \$75.00
 - Collaborator/staff appreciation gifts (8 individuals x \$5) \$ 40.00
 - Books for children/families (30 families x \$4) \$120.00
 - Cake for event \$ 40.00
- COST: \$275**

Line Item d. Non-Instructional office supplies

Miscellaneous operational expenses and general office needs. Estimated **COST: \$398**

Line Item e. Supplies for 2 community outreach events (children's books) COST: \$250

\$2.50 a children's book x 100 attendees = \$250

- MSPCC Baby Shower (April 2009)
- Lead Prevention Fair (July 2009)

Line Item f. Family Fun Literacy Day (November 1, 2009) COST: \$400

- Snacks for 100 families (100 x \$3 = \$300)
- Materials for inter-active family literacy activities (\$60)
- Raffle item (\$40) = \$400

Line Item g. Destination Service Maps COST: \$3,500

Cost to update information on existing map & related cost of printing 5000 maps

- \$3,000 to print maps (\$.60 each x 5000 = \$3000)
- \$500 to update & change information on template = \$3,500

Line Item h. Mother Goose book/kit replacement (Hennessey School) COST: \$300

The "Mother Goose" family literacy kits housed at Lawrence Public Library will be used by the program to promote generational learning. Due to family take home usage, book & material loss is expected.

60 books and/or pieces x \$5/each = \$ 300

Line Item i & j. Heinle Instructional Manual, Dictionaries & workbooks COST: \$583

The Heinle materials are for the ESOL component of the Hennessey School Family Literacy Pilot.

- Heinle Instructional Manual \$39.95
- Heinle Dictionary & workbook (\$27.10 each x 20 parents = \$543.20 = \$583

#7. TRAVEL

BUDGET: \$ 850

Line Item a. Milage reimbursement & parking COST: \$450

Milage and parking costs to attend Pathway state meetings, conferences & trainings.

\$.45/mile x 1000 miles = \$450.00

Line Item b. ABE Directors Conference & Professional development trainings/conferences

COST: \$300

Cost to attend ABE Conference in fall (two night stay & two day stipend) and/or other professional conferences over the year.

Estimated ABE Director Conference cost: \$100/hotel per night + \$50 stipend x 2 days = \$300.00

Line Item c. Bus passes for immigrant students enrolled in LAD

Some immigrant adolescent students do not live in the vicinity of the program and cannot participate unless transportation is offered.

\$9 bus pass (provides 20 one way rides/1 month of transportation) x 56 tickets = \$ 504

#8. OTHER

BUDGET: \$ 2,400

Line Item a. Mailing & Shipping

COST: \$150

Postage & shipping costs related to curriculum & supply purchases – estimated \$150

Line Item b. Telephone (In-Kind)

Monthly telephone fee and long distance calls. \$50/month

\$50/month x 12 months = \$600

Line Item c. Office space (In-Kind)

Office space & support services for Coordinator of Pathways to Family

\$125/month x 12 months = \$ 1500

Line Item d. Outreach advertisement

COST: \$450

Outreach for family literacy & programs on local Hispanic radio station.

\$50/hr x 9 hours = \$ 450

Line item e. (private funding pending)

Gift certificate incentives for immigrant students enrolled in LAD who recruit another immigrant student. Recruited students must participate in the program for 6 months in order to receive incentive.

\$25 gift certificate x 10 = \$250

Line Item f. Ink Cartridges to print FLFD fliers & Pathway brochures

COST: \$800

4 cartridges (red, blue, yellow& green) x \$200/each = \$800

Line Item g. Bus transportation for Leahy School Family Literacy

COST: \$350

Transportation cost for families to take a field trip on a Saturday in spring 2009

Line Item h. Bus transportation for 3 off-site workshops for Leahy Family Literacy Pilot

Cost of bus for 3 off-site workshops at Valley Works

COST: \$600

\$200 per bus trip x 3 = \$600

Valley Works Career Center in Lawrence has agreed to facilitate 3 1½ workshops in March 2009 for the parents of the Leahy School Family Literacy Pilot. The workshops are:

- 1) Mass Job Quest (MJQ) orientation to Valley Work's webs-site
- 2) Career Center Seminar (CCS)
- 3) Job Readiness/Soft Skills

Line Item i. Web site annual renewal of Destination Services

COST: \$ 40

Destination Service domain name annual renewal

#9 INDIRECT

BUDGET: \$ 0

Indirect cost of \$8,015 waived by Lawrence Public Schools