

INTERLOCAL AGREEMENT BETWEEN
THE SCHOOL BOARD OF ALACHUA COUNTY AND
THE CITY OF GAINESVILLE

THIS INTERLOCAL AGREEMENT is made and entered into this 20th day of September, 2005 by and between the School Board of Alachua County ("School Board") and the City of Gainesville, a municipal corporation organized under the laws of the State of Florida ("City");

WHEREAS, the School Board has received a grant award from the State of Florida Department of Education ("Department") under the 21st Century Community Learning Center Grant program; and

WHEREAS, the City agrees to abide by all the stipulations and requirements of the grant award attached hereto as Exhibit A, and,

WHEREAS, the grant award provides funding in the amount of \$308,956 for the City to provide programming for 21st Century Community Learning Centers at designated City-owned facilities; and

WHEREAS, the School Board desires these services to be delivered by the City;

NOW THEREFORE, in consideration of the mutual agreements and covenants contained herein, the parties hereto agree as follows:

1. DUTIES OF THE SCHOOL BOARD
 - A. The School Board will provide personnel to track and measure the effects of the program as set forth in Exhibit A.
 - B. The School Board shall reimburse the City an amount not to exceed a total of \$308,956 for the costs of the 21st Century Community Learning Centers the City operates under this agreement
2. DUTIES OF THE CITY
 - A. The City shall submit Progress Reports to the School Board as required under the terms of its grant award with the Department. Said reports shall include information regarding the City's grant-funded activities.
 - B. The City shall submit Financial Status Reports to the School Board as required under the terms of its grant award with the Department. Said reports shall include sufficient detail of expenditures to permit pre- and post-audit of grant funds.
3. This agreement shall be governed in accordance with the laws of the State of Florida. Venue shall lie in Alachua County, Florida.
4. This agreement is conditioned upon the availability of funds lawfully appropriated and available for the purpose set out herein. In the event funds to finance this agreement become unavailable, the City or School Board may terminate this agreement upon no less than twenty-four (24) hours notice, written and delivered by certified mail, return receipt requested, or in person with signed proof of delivery.

- 5 This agreement may be terminated by either party upon 30 days written notice to the other party. The School Board and City's representatives are:

THE SCHOOL BOARD OF
ALACHUA COUNTY

Donna Omer, Ed.D.
Director, Project Development
620 East University Avenue
Gainesville, FL 32601
352-955-7605

THE CITY OF GAINESVILLE

Mary Broske, Ph.D.
Grants Coordinator
P. O. Box 490
Gainesville, FL 32602
352-393-8872

IN WITNESS WHEREOF, the parties have caused this Interlocal Agreement to be executed for the uses and purposes therein expressed on the day and year first above written.

THE SCHOOL BOARD OF
ALACHUA COUNTY

THE CITY OF GAINESVILLE

By: *Tina Pinkoson* 9-20-05
Tina Pinkoson
Chairperson

By: _____
Russ Blackburn
City Manager

ATTEST:

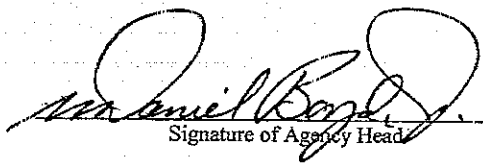
W. Daniel Boyd, Jr. 9-20-05
W. Daniel Boyd, Jr.
Superintendent

Approved as to form:

James F. Lang 9-20-05
James F. Lang
School Board Attorney

**FLORIDA DEPARTMENT OF EDUCATION
PROJECT APPLICATION**

TAPS Number

Please return to: Florida Department of Education Bureau of Grants Management Room 325 Turlington Building 325 West Gaines Street Tallahassee, Florida 32399-0400 Telephone: (850) 488-3473 Suncom: 278-3403	A) Program Name: 21 st Century Community Learning Centers Program	DOE USE ONLY Date Received						
B) Name and Address of Eligible Applicant: School Board of Alachua County 620 East University Avenue Gainesville, Florida 32601		Project Number (DOE Assigned)						
C) Total Funds Requested: \$765,000 <hr/> DOE USE ONLY Total Approved Project: \$	D) Applicant Contact Information <table border="1"> <tr> <td data-bbox="616 821 1029 926"> Contact Name: Dr. Donna Omer </td> <td data-bbox="1029 821 1455 926"> Mailing Address: 620 East University Avenue Gainesville, Florida 32601 </td> </tr> <tr> <td data-bbox="616 926 1029 1010"> Telephone Number: (352) 955-7605 </td> <td data-bbox="1029 926 1455 1010"> SunCom Number: 625-7605 </td> </tr> <tr> <td data-bbox="616 1010 1029 1115"> Fax Number: (352) 955-7619 </td> <td data-bbox="1029 1010 1455 1115"> E-mail Address: omerd@sbac.edu </td> </tr> </table>		Contact Name: Dr. Donna Omer	Mailing Address: 620 East University Avenue Gainesville, Florida 32601	Telephone Number: (352) 955-7605	SunCom Number: 625-7605	Fax Number: (352) 955-7619	E-mail Address: omerd@sbac.edu
Contact Name: Dr. Donna Omer	Mailing Address: 620 East University Avenue Gainesville, Florida 32601							
Telephone Number: (352) 955-7605	SunCom Number: 625-7605							
Fax Number: (352) 955-7619	E-mail Address: omerd@sbac.edu							
<p align="center">CERTIFICATION</p> <p>I, <u>W. Daniel Boyd, Jr.</u>, (Please Type Name) do hereby certify that all facts, figures, and representations made in this application are true, correct, and consistent with the statement of general assurances and specific programmatic assurances for this project. Furthermore, all applicable statutes, regulations, and procedures; administrative and programmatic requirements; and procedures for fiscal control and maintenance of records will be implemented to ensure proper accountability for the expenditure of funds on this project. All records necessary to substantiate these requirements will be available for review by appropriate state and federal staff. I further certify that all expenditures will be obligated on or after the effective date and prior to the termination date of the project. Disbursements will be reported only as appropriate to this project, and will not be used for matching funds on this or any special project, where prohibited.</p> <p>Further, I understand that it is the responsibility of the agency head to obtain from its governing body the authorization for the submission of this application.</p> <p>E)  Signature of Agency Head</p>								



Program Summary and Abstract

The School Board of Alachua County (LEA receiving Part A, Title I funds), the City of Gainesville, the Alachua County Recreation Department, and the North Central Florida YMCA request a total of \$765,000 (for year two) to implement new 21st Century Community Learning Centers at five sites in east Alachua County: Prairie View Elementary School, Waldo Community School, the Reichert House (two locations), and the Eastside Park Community Center. The proposed centers will serve children who are at high risk of academic failure and their families in Alachua County's most impoverished areas

Program goals are to improve the academic achievement, particularly in reading, among students who attend low-achieving Title I eligible schools, and troubled adolescents and pre-teens who are committing an increasing number of crimes during times when school is not in session and parents are not at home. The program is designed to provide these students with engaging after-school activities that will help them improve their behavior and achieve the Sunshine State Standards. Program activities include tutoring and mentoring services, remedial education activities and academic enrichment learning programs, art and music education activities, extended school library service hours, recreational activities, and nutrition classes. Participants' parents will be invited to attend parenting workshops, to work with their students in intergenerational reading activities. Parents who meet eligibility requirements will be referred to other educational, employment, and health agencies to help them meet needs in these areas.

The program will be administered by a project coordinator, and site managers for each of five proposed program sites. These sites are located in safe, easily accessible areas in east Alachua County in the region's most economically distressed neighborhoods where most of the at risk students and their families live.

Evaluation of program accomplishments will be carried out throughout the life of the program. Evaluation will take into account student academic achievement records, behavior records including attendance at school, and police incident and arrest records. Formal reports will be prepared and submitted to the Department of Education on a semi-annual and annual basis. An Advisory Committee composed of representatives of faith-based organizations, agencies that provide services for school-age children throughout Alachua County, parents, teachers, public and private schools, local businesses, and representatives from professional fields will meet regularly to review project progress, determine how effective the project has been, and recommend policy and operational changes.

- ✓ The proposed program meets the Absolute Priority of targeting services to students who attend schools that have been identified as in need of improvement when the new school grades are available (pursuant to Title I Part A, Subpart I, Section 1116).
- ✓ The proposed program focuses on reading achievement among all participating students. This component meets the Absolute Priority of supporting the Just Read! Florida initiative by providing scientifically-based reading instruction.
- ✓ The proposed project meets the Absolute Priority that applications identify methods that will be used to market the program. Methods that will be used include flyers, public service announcements, school newsletters, faith-based congregational bulletins and announcements, and School Board and Gainesville Police Department web sites.
- ✓ The proposed 21st Century Community Learning Center grant also meets the absolute priority of being submitted jointly between at least one LEA receiving funds under part A of Title I, at least one public community organization and/or at least one faith based organization.

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COMPONENT ONE: INTRODUCTION

"No changes for this component"

The School Board of Alachua County (LEA receiving Part A, Title I funds), the City of Gainesville, the Alachua County Recreation Department, and the North Central Florida YMCA request a total of \$765,000 to implement new 21st Century Community Learning Centers at five sites in east Alachua County: Prairie View Elementary School, Waldo Community School, the Reichert House (two locations), and the Eastside Park Community Center. The proposed centers will serve children who are at high risk of academic failure and their families in Alachua County's most impoverished areas

The proposed program will meet the Absolute Priority of targeting services to students who attend schools that have been identified as in need of improvement when the new school grades are available (pursuant to Title I Part A, Subpart I, Section 1116).

The proposed 21st Century Community Learning Center grant also meets the absolute priority of being submitted jointly between at least one LEA receiving funds under part A of Title I, at least one public community organization and/or at least one faith based organization.

Need for the project: The program has been designed based on community needs assessments carried out by the School Board of Alachua County, Prairie View Elementary School, Waldo Community School, the Alachua County Parks and Recreation Department, the Affiliated Congregations to Improve Our Neighborhoods (ACTION) Network, the Gainesville Police Department, and the North Central Florida YMCA. Risk factors that have been identified by these agencies include low rates of academic achievement, high rates of school absenteeism, high rates of crimes committed by youth during non-school hours, an increase in the number of younger children who are committing crimes, overrepresentation of minorities in juvenile offenses, lack of parent participation in school activities, lack of alternative learning opportunities for students who have difficulty learning through traditional methods, and lack of organized, supervised recreational activities for youth when school is not in session. The specific populations to be served, the risk factors, and identified needs of each of the proposed Community Learning Centers are described below

Prairie View Elementary School is a Title I school that serves approximately 275 low-income at-risk students who live in the rural area in southeast Gainesville and Micanopy. Approximately 93% of Prairie View's students are eligible to participate in the federal free and reduced fee meal program; 84% are black, 10% are white, and 6% are other minorities. Approximately 15% of enrolled students have been identified with disabilities. Prairie View students are among the lowest achieving in the

district. Prairie View received a grade of "D" from the Florida Department of Education in 2000 and 2001 due, in large measure, to unacceptably low levels of academic achievement on the reading portion of the FCAT, as shown in Table 1, below. Prairie View did not meet adequate yearly progress as identified by Title I. Parents, staff, and teachers have identified several problems that negatively affect student achievement at Prairie View. Many parents believe that students who are having difficulty are not provided with alternative learning strategies. Teachers believe that parents exhibit low levels of understanding and support for the school's instructional program and that they do not reinforce students' academic progress and positive behaviors.

The **Waldo Community School** is a Title I school that serves 245 low-income at-risk students in the rural Alachua County community of Waldo. The town of Waldo is located about 20 miles from Gainesville, the county seat where many parents work. Almost one-fourth of Waldo area residents under 18 years of age live below the poverty level and approximately 65% of the school's students are eligible to participate in the federal free and reduced fee meal program. Nearly one quarter of the students enrolled at Waldo are disabled. In 2001-2002, Waldo Community School received a state grade of "D" due to low levels of reading achievement as measured by the FCAT. The percentage of students scoring at each level is shown in Table 1 (below). Waldo Community School did not meet adequate yearly progress as identified by Title I. Parents at Waldo, like those at Prairie View, believe that students who are lagging behind would benefit from the implementation of alternative learning strategies. They want additional information and support in helping their children achieve success at school. They and the local YMCA are frustrated by the lack of summer programs for youth, and the discontinuity in academic support for their children, particularly in reading, during the summer months.

Table 1: Reading Scores, 2004 FCAT

School	Test	Level 1	Level 2	Level 3	Level 4	Level 5
Prairie View Elementary School	3 rd Grade	41*	22	27	5	5
	4 th Grade	34	31	17	17	0
	5 th Grade	47	17	31	6	0
Waldo Community School	3 rd Grade	29	25	32	14	0
	4 th Grade	30	20	25	25	0
	5 th Grade	24	15	48	9	3

*Third grade students who score at Level 1 on the Reading portion of the FCAT are at high risk of being retained.

The Prairie View and Waldo communities are located at distances from Gainesville that limit student access to activities and services that are taken for granted by the more urban residents of the county. The students have fewer opportunities to visit and participate in programs provided by the

public library, to join after-school clubs, or to participate in formal and impromptu team sports activities at public parks. Rural students from areas with high rates of poverty receive little encouragement from their home and community for educational achievement, and as a result, they may exhibit high rates of absenteeism. This has occurred in both schools. It was particularly serious at Waldo Community School where during the 2001-2002 school year when 12.1% of students were absent 21 or more days.

As they become pre-adolescents, an increasing number of children who do not succeed in school are getting into trouble. In Alachua County, Florida Department of Juvenile Justice data show that approximately 22% of the youth who are arrested are 11-13 years old, and 14% are 14 years old. A disproportionate number of these children are African Americans. In Alachua County, 33% of the county's youth population is African American; however, 40% of youth arrested in Gainesville during 1998-2001 were African Americans. Of youth placed on probation, 67% are African American. Approximately 15% (24,320) of Alachua County's adults ages 18 and older have not completed high school. Almost one-fourth (23.5%) of these individuals live in poverty, which is directly related to their educational attainment, dropout rate, under employment and criminal activity. It is anticipated that Prairie View and Waldo will serve 115 students.

The Reichert House is an intense after-school and summer program that is located in close proximity to some of Gainesville's most troubled and distressed communities. The program is designed to serve a total of 70 at-risk minority youth from throughout Alachua County who may have previous arrests, are failing in school, or display defiant behavior at school or in the community. They live in neighborhoods with high rates of crime where they are exposed to drugs and violence. Reichert House students are unsupervised or neglected during hours when school is not in session. Some are homeless. Youth who are unsupervised are nearly three times more likely than those who have adult supervision to skip classes, use drugs, engage in sexual activity, commit crimes, or become victims of crime.

The Teen Zone is an after-school program especially designed to address the needs of middle school students. The program will serve 120 middle school youth from throughout Gainesville. The program will be carried out in the newly constructed Eastside Park Community Center, an easily accessible site located on University Avenue, Gainesville's most-traveled east-west road. The proposed program will be provided at no cost to any middle school student who wishes to attend. The program will focus developing students' academic and leadership skills. It will provide health and prevention programs that address proper nutrition, drug and alcohol use, teen pregnancy and conflict resolution.

The proposed Community Learning Centers will address the risk factors described above by providing students with after-school and summer activities that enhance their academic progress, by

ensuring that they are engaged in positive developmental activities in a safe, supervised environment during non-school hours. Parents will be involved in regularly scheduled workshops to share resources to use in helping their children succeed in school.

COMPONENT TWO: Quality of the project design

The goals of the proposed program are to (1) increase the number of students who meet the grade level expectations in reading for the Sunshine State Standards, (2) provide students with enriching supervised activities that promote their positive development, improve their school attendance, and decrease youth crime, and (3) increase the school involvement of the families of participating students. These goals will be accomplished by establishing Community Learning Centers that provide after-school programs for at risk Alachua County youth and their families designed to improve their academic achievement and promote their positive personal development. These Centers will assist students in meeting state and local achievement standards in core academic subjects by providing an array of activities during non-school hours and during the summer. The program will offer families of participating students with opportunities to improve their literacy and parenting skills. Workshops will be held with parents.

Expected measurable program outcomes are as follows:

- An increase in the number of students who meet Sunshine State Standards for Reading as indicated by 100% of participants who attend 75% of the time or more will show gains as measured by FCAT testing.
- Higher rates of school attendance among participants as indicated by a 10% decrease in absenteeism for participants who attend 75% of the time.
- A 25% reduction in the number of school disciplinary referrals and incidents of crime committed by Reichert House and Teen Zone participants who attend 75% of the time, as indicated by school district and police records, and
- Increased parental participation in school activities by providing them with workshops, referrals to appropriate community resources, information and materials that will help them help their children achieve academic and social success, as indicated by attendance records.

The evaluation section (page 19) contains details regarding how progress will be measured.

Program Activities: All program sites will provide a variety of activities. The following chart indicates the activities that will be carried out at each proposed 21st Century Community Learning Center Site

Table 2: Proposed Activities by Site

Activity	Prairie View	Waldo	Eastside Park Community Center	Reichert Houses
Tutoring Services	✓	✓	✓	✓
Mentoring Services	✓	✓	✓	✓
Remedial education activities and academic enrichment learning programs	✓	✓	✓	✓
Art and music education activities	✓	✓	✓	✓
Extended school library service hours	✓	✓		
Parent workshops and referrals	✓	✓	✓	✓
Recreational activities	✓	✓	✓	✓
Technology	✓	✓	✓	✓
Nutrition class			✓	✓
Serving students with disabilities	✓	✓	✓	✓

Prairie View and Waldo Elementary Schools will operate after-school programs five days a week during the school year for a minimum of 15 hours per week. The program will begin August 15, 2005. The student-teacher ratio will be no greater than 20:1. Monthly parenting workshops will be offered at both schools. Waldo Community School will collaborate with the local Y M C A. and Alachua County Department of Parks and Recreation to offer a nine-week summer program at the school site. The summer program will take place from 7:30 a.m. to 5:30 p.m. Monday through Thursday. Programs at the Reichert House will take place daily from 3:30 p.m. to 6:30 p.m. during the school year beginning August 15, 2005 and 8:00 a.m. to 6:00 p.m. during the summer. Reichert House students require close and constant adult supervision. Therefore, the staffing ratio will be 10:1. The Teen Zone after-school program will be offered daily from 3:30 p.m. to 6:30 p.m., with a staffing ratio of 15:1. Elementary and Teen Zone students will be transported using School Board of Alachua County buses and drivers. Transportation for Reichert House participants will be provided by the Gainesville Police Department.

Certified teachers and trained teacher aides will provide reading **tutoring** for elementary school participants. This tutoring will be targeted to address skill deficiencies identified through screening and progress monitoring carried out at the elementary schools, including the needs of students who are Limited English Proficient (LEP). Tutoring will be aligned with needs that are identified in student

Academic Improvement Plans (AIPs). Reading tutoring at the elementary schools will be supplemented through the Accelerated Reader and Waterford Early Reading technology-based reading programs.

Tutoring for Reichert House and Teen Zone students will be carried out through a subcontract with the University of Florida's *Gainesville Reads*. This program, which was established during the 1997-98 academic year to address the national goal of ensuring that all youth in the U.S. can read by third grade. The mission of *Gainesville Reads* is to collaborate with local area agencies, faith-based organizations, and private businesses to provide tutorial services to local at risk youth and to enhance literacy in the community. *Gainesville Reads* tutors are University of Florida student volunteers who are provided with an initial 10 hours of tutoring and follow-up training and supervision throughout each college semester. **The tutoring that will be provided meets the Absolute Priority of supporting the Just Read! Florida initiative by providing scientifically-based reading instruction.** The scientific basis of the proposed reading tutoring and supplemental activities is explained on pages 8-9.

Mentoring services will be provided at the Reichert House and Teen Zone sites through the University of Florida's Office of Community Service "STAR" program, the Black on Black Task Force, the Boys and Girls Club of Alachua County, and the Boy Scouts of America's Venturing Program. The STAR program pairs exemplary students from the University of Florida and community adults with students to provide academic assistance, life skills training, and recreational activities. The Boys and Girls Club will provide the Smart Choices program for Reichert House participants who are in need of intensive intervention services. The Venturing program provides positive experiences to help young people mature and to prepare them to become responsible and caring adults. A psychological assessment of each Reichert House youth is performed, and counseling is provided on an as needed basis. Smart Choices provides intensive counseling for youth who need it, as well as mentoring and follow-up to promote positive choices. Mentoring will also be provided by the two ordained ministers, law enforcement officers and mental health professionals on the Reichert House staff.

All programs will provide **remedial instruction, art, music, computer and recreational** activities. Specific activities will be selected based on results of needs assessments carried out with participants at each program site. Reichert House residents who are physically capable will work toward achieving the President's Physical Fitness Award. Reichert House and Teen Zone participants will attend a **nutrition class** that will instruct them in basic nutrition, the USDA food guide pyramid, meal and snack planning that meet USDA guidelines, and proper procedures for safe handling of food to prevent food-borne illnesses. This instruction will be provided through the Alachua County Health Department and the Alachua County Extension Service.

Monthly **parent workshops** will be provided by Prairie View and Waldo Elementary Schools. These workshops will use the Active Parenting Today curriculum, that cover topics including how to build students' self-esteem, courage, and positive behavior; how to raise a responsible child; how to win cooperation with one's child; and how family meetings solve problems and teach values. Parents will also be introduced to a take home reading program, provided with books and cross-generational reading activities to carry out with their children, and encouraged to help their children participate in the school's motivational reading programs. Family needs assessments will be carried out for participants, and parents will be referred to appropriate community agencies for services for which they meet eligibility requirements, including adult basic education and GED classes, job counseling, and health-related services.

All project sites will **serve students with disabilities**. The project coordinator will work with the School Board's Director of Exceptional Student Education to identify disabled participants and to ensure that necessary accommodations are made for their full inclusion. As needed, the project coordinator will collaborate with the regional Florida Diagnostic and Learning Resources System (FDLRS) Center. FDLRS will provide periodic technical assistance, including assurance that activities appropriately address identified student and teacher needs, and that they comply with state regulations. Policies of the School Board of Alachua County, the City of Gainesville, and the Alachua County Parks and Recreation Department prevent these agencies from any discrimination based on race, handicap, gender, or age. These agencies comply with the Florida Educational Equity Act of 1984 and the American with Disabilities Act. All facilities in which project activities will take place are handicap-accessible.

Nutritious snacks that meet the requirements of the USDA National School Lunch Program will be provided through the school district's Food Service Department and the City of Gainesville. Reichert House youth are served a nutritious evening meal during the regular school year when school is in session. Youth are instructed in table etiquette during meals, which are served family-style.

Staff training will be provided as described on page 17.

Scientific Research that supports proposed activities: The School Board of Alachua County uses the Harcourt Brace *Trophies* Reading Series in all public elementary schools. The *Trophies* reading series meets district and state requirements that instructional materials for reading be fully grounded in the following research-based principles: phonemic awareness, phonics instruction, vocabulary development, fluency, and text comprehension. In March 2002, Dr. Susan Newman, assistant secretary for

Elementary and Secondary Education for the U.S. Department of Education confirmed that *Trophies* meets the burden of proof of research-based criteria as required by the federal "No Child Left Behind" legislation

Accelerated Reader. A number of studies confirm that this literature-based program has a positive impact on reading scores among all students, including economically disadvantaged and exceptional students. Terrance Paul, Darrel VanderZee, and Scott Swanson (1996) found that AR had a positive effect on student academic performance, especially for socioeconomically disadvantaged children, and that AR is an effective tool to stimulate increased reading, higher attendance rates, and greater academic success in all subject areas.

The quality of the **Waterford Early Reading Program** has been affirmed in numerous independent reviews, including studies by the Education Commission of the States and the National Urban Alliance for Effective Education. Most recently, the Florida Center for Reading Research found Waterford to be a "comprehensive early intervention curriculum" with no programmatic weaknesses.

Tutoring. Recent research has shown that intervention activities are most effective in improving student reading performance if they are consonant with classroom reading instruction. Meier and Invernizzi (1999) found that tutoring programs produce the best results when instructional elements are well-structured, tutors are well-trained, tutoring sessions are frequent and regular, and children's progress is carefully evaluated, monitored, and reinforced. Adler (1999) reported that providing tutors with specific training on materials could increase the effectiveness of tutoring.

Teacher Training. A study of first grade students in 30 schools in five states showed that teacher efficacy has a significant effect on student reading acquisition. Lowest achieving students in effective teachers' classrooms outperformed their peers on the CTB-McGraw Hill Terra Nova reading achievement test (National Research Center on English Learning and Achievement, 1999). In *Teaching Reading is Rocket Science* (1999), Moats states that "Teaching reading requires considerable knowledge and skill acquired through focused study and supervised practice."

Parent Involvement. Griffiths and Hamilton found that consistent parent help with reading enhances the child's quality and enjoyment of reading. The Haringey Reading Project (Hewison, 1985; Hewison and Tizard, 1980; Tizard, et al., 1982) found that children who received extra reading practice at home showed significantly greater improvement in reading levels than the control group. Many parent involvement models for improving reading achievement have proven to be effective (Raim, 1980; Cooknell, 1985; Loveday and Simmons, 1988).

Resources Studies have shown that effective reading programs provide students with access to a broad range of high quality books, computer software, and multimedia resources at various levels of difficulty (Morrow and Weinstein, 1986; Neuman and Roskos, 1997; National Association for the Education of Young Children, 1996) In a series of studies from 1992 through 2002, Keith Curry Lance, Director of the Library Research Service of the Colorado State Library found that the size of the library (that is, student access to books) is a direct predictor of reading scores. When he controlled for other factors, Lance found that a variance of 5-15% in test scores was explained by school library size.

Program Administration: Principals at the two participating schools and project managers at the Reichert Houses and Eastside Park Community Center will be responsible for project implementation at their sites. The School Board of Alachua County will employ a project coordinator to oversee project activities at all sites. This individual will be experienced in the design and implementation of educational programs. The coordinator will be provided with centrally located office space at the district administrative office. The coordinator will work in close collaboration with school principals and project managers. Together, they will recruit and employ teachers and other staff members for the 21st Century Community Learning Center programs. The coordinator will be responsible to coordinate activities between the schools and collaborative partners, assure that after-school participants have been in attendance during the regular school day, align after-school and summer activities with those of the regular school day, assure that staff receive appropriate training, access necessary student academic, attendance, disciplinary and Juvenile Justice records, monitor student attendance, share student progress with appropriate school and program personnel, ensure that eligible non-public school students and their families are provided with the opportunity to participate, carry out periodic program evaluation activities and prepare reports, and disseminate information about the program. The coordinator will ensure that program activities are consistent with and contribute to the goals of School Improvement Plans.

Advisory Committee: Program management will be enhanced by the formation of an Advisory Committee for the program. This group will be composed of representatives of faith-based organizations, the agencies that provide services for school-age children throughout Alachua County, parents, teachers, public and private schools, local businesses, and representatives from professional fields. The Advisory Committee provides guidance in program development, implementation, and evaluation. The Advisory Committee meets quarterly to review project progress, determine how effective the project has been, and recommend policy and operational changes.

Project Marketing and Dissemination: The proposed project meets the absolute priority that applications identify methods that will be used to market the program. The School Board's Public Information Officer, participating school principals, the City of Gainesville, the Alachua County Department of Parks and Recreation, the North Central Florida YMCA, and the ACTION Network disseminate information to market the program using flyers and public service announcements. Several times during the school year, parents are notified through school newsletters and program flyers about program availability, the times the program is offered, transportation and other details. Program information is published on the School Board and Gainesville Police Department web sites. During key recruitment periods, the project coordinator will submit program information public service announcements to *Gainesville Sun*, and local television and radio stations.

Description of safe travel from center to home: School buses will be used to transport students from Howard Bishop Middle School and Lincoln Middle School to the Teen Zone program. Students will be picked up at Teen Zone or dropped off at designated bus stops near their home.

Prairie View students will be picked up by parents or transported to designated bus stops by bus.

Waldo students will be picked up at school or walk home after the program. Students live within a close radius of the school.

Reichert House students will be transported by an from the school to Reichert House and home.

Communication Plan: All students use daily planners to communicate homework assignments and upcoming events or tests.

Report cards are shared with 21st CCLC staff. Quarterly reports are also shared with staff on a regular basis.

The elementary schools send attendance data to the after school program staff. A staff member checks attendance of students at Howard Bishop and Lincoln Middle Schools daily. The Reichert House staff transports students from school to the site.

Use of volunteers: All of the 21st CCLC programs utilize volunteers.

Minimum Hours: Each site will provide after school activities at least four days a week for a minimum of 15 hours per week. Summer activities will be offered.

Professional Development: Staff development activities to be offered to staff will include but not be limited to: Reading strategies planning on effective after school program, discipline strategies, CPR, and First Aid.

Representatives of Alachua County's 21st Century Communities Learning grant will attend the required state and national meetings.

USDA National School Lunch program: The 21st Century Communities Learning grant participates in the USDA after school snack program as well as the school lunch program in the summer

COMPONENT THREE: Adequacy of Resources

“No changes for the component”

Support for the proposed program: The School Board, Alachua County Department of Parks and Recreation, City of Gainesville, and North Central Florida YMCA are committed to ensuring that the proposed 21st Century Community Learning Center program will be sustained during the third through fifth years of the grant and beyond. To that end, the School Board and City of Gainesville will continue to provide the program sites, and use of on-site equipment. The City of Gainesville will maintain the Reichert House and Teen Zone facilities. The School Board will continue to provide access to school media centers, use of existing computer technology and Internet connections as well as on-site management carried out by the principals and their designees. The district will provide fiscal oversight through the Project Development and Business Services Departments. The district's Purchasing Department will assist in purchasing equipment and supplies for the lowest cost through state contracts. The district's Food Service Department will provide student snacks. The district will provide school buses for transportation.

The City of Gainesville will provide matching funds in support of the program as described in its letter of support (Appendix II). As appropriate, the School Board of Alachua County will redirect district funds and Title I to provide support for after-school programs that address identified priority needs. The School District's support is affirmed in the attached letter (Appendix II)

The Gainesville Police Department will provide staff in the form of police officers with specialized training, and transportation of Reichert House participants to and from school (or, in the summer, participants' homes). The City will provide after school snacks through the After School Snack Program associated with nutrition instruction, described on page 8.

The North Central YMCA and Alachua County Department of Parks and Recreation will provide the staff, appropriate staff training, materials and supplies necessary to carry out a five-week portion of the proposed nine-week summer program at Waldo Elementary School.

The *Gainesville Reads* program will select and train University of Florida volunteers to provide tutoring at the Reichert House and East Gainesville Community Center sites. The School Board of Alachua County will provide training for reading tutors in scientifically-based reading instruction.

Alachua County Health Department and the Alachua County Extension Service will provide the curriculum and materials to implement the nutrition course at the Reichert House and East Gainesville Community Center sites

Funds that will be coordinated with or complement the proposed program: The School Board will use Title I, Title II, Title V, and Safe and Drug-Free Schools funds to support academic programs that complement the proposed 21st Century Community Learning Center program. Title I funds are used to provide parents with materials that help them support their children's learning. Title II funds are used to support professional development activities in core knowledge areas, including reading. Title V funds support mini grants that enable teachers to pilot test innovative ideas on a small scale. Safe and Drug-Free Schools funds will support teacher training and materials that promote character development and improved student behavior. The district will provide technical support necessary to enable schools to maintain access to the district's token ring network and the Internet. The School Board's current Reading Coaches Model Grant is providing teacher training in effective reading instruction. The district has applied for a Reading First grant that, if funded, will build on the Reading Coach Model training and ensure that principals and instructional staff members, including teacher aides and tutors, have solid fundamental knowledge about scientifically based reading instruction.

The district's Magic Schoolhouse, housed at Prairie View Elementary School, combines the Even Start Family Literacy program and the State of Florida's Quality Initiative Program for Parent Education and Home Visitation. These programs provide adults with training to enhance their literacy skills, training and instruction in parenting skills, and an age-appropriate child care setting, as outlined in the letter of support. Through collaboration with other community agencies, the Magic Schoolhouse will assist eligible parents of participating students in securing health, educational, employment, social, and economic services for which they are eligible.

District staff members will provide expertise as follows. The Elementary Language Arts Supervisor will schedule and carry out elementary reading inservice training activities for teachers and tutors, that include vendor training, and training provided by renowned reading consultants such as the University of Florida's Dr. Holly Lane and Dr. Cecil Mercer. The district's Director of Research, Evaluation, and Testing, as well as district data analysts will assist schools in collecting, recording, and analyzing data at the school level. Project Development staff members will assist with budgeting and administering grant funds.

The district also will make use of services available through regional support organizations including the North East Florida Educational Consortium (NEFEC), the Florida Diagnostic and Learning Resources System (FDLRS), the Florida Center for Reading Research, and Florida Department of Education.

The district has been successful in acquiring funds to supplement support available for after-school programs from sources that include AmeriCorps, Comprehensive School Reform, Governor's Mentoring, and Schoolwide Change for Improved Student Performance grants. The district, the City of Gainesville, and the Alachua County Department of Parks and Recreation will continue their efforts to acquire grants to support the proposed after-school programs.

Experience in providing out-of-school time educational and related activities: The School Board of Alachua County, City of Gainesville, and Alachua County Recreation Department, and North Florida YMCA have extensive experience in providing after-school enrichment programs for students, in directing educational programs, and in carrying out tutoring and mentoring programs for at risk students. The School Board of Alachua County has operated successful Extended Day Enrichment Programs (EDEP) for students that provide children with opportunities to develop socially, emotionally, and physically, in a safe environment. All district employees undergo state and local criminal background checks and drug testing.

The North Florida YMCA and Alachua County Recreation Departments also have a strong history of providing safe and engaging after-school and summer school programs for local youth. YMCA programs are designed to reinforce the core values of caring, honesty, respect, and responsibility.

The City of Gainesville and the Gainesville Police Department have operated a successful after-school program to divert youth from the criminal justice system. The program has had a high rate of success (80-85%). Program graduates have continued their schooling, found jobs, and have contributed as taxpayers to the local community. Recently, one program graduate obtained a college degree. One has become a police officer, and one became a correctional officer.

Grant funds will be administered through the district's Project Development Department, which oversees grants and contracts totaling approximately \$26 million annually and the Business Services Division, which oversees an annual budget of \$261 million. The department will oversee expenditures to insure that they comply with the fiscal requirements of the grant. The district has had extensive

experience managing federal and state funds and complying with all regulations. Alachua County's Project Development Department has no audit exceptions.

The effectiveness of elements of the program have been documented through research. An explanation of the scientific basis of the proposed program activities is provided on pages 8-10.

Community Notification and Collaboration in Proposal Development: The School Board of Alachua County invited representatives of eligible community agencies to attend the 21st Century Community Learning Center technical assistance meeting that was telecast on March 27, 2003. The School Board of Alachua County held a public meeting on April 8, 2003 to provide the opportunity to discuss plans to develop a proposal to establish 21st Century Learning Centers. An announcement of this meeting was published in *The Gainesville Sun*. Representatives from the City of Gainesville, the Gainesville Police Department, and the School Board of Alachua County attended the April 8 meeting, discussed community needs, and began the proposal development process. Thereafter, these representatives and others have communicated through numerous emails and telephone calls to collaboratively develop the present proposal.

Plan for ongoing maintenance of partnership: The School Board of Alachua County, the principals of Prairie View Elementary School and Waldo Community School, the City of Gainesville, and the North Central Florida YMCA are committed to working together to provide after-school programs for students that address the needs identified by a variety of community agencies. To this end, all project collaborators will devote staff time to administering the project and provide and maintaining buildings in which after-school programs will be carried out. Each of the public agencies will have representation on the program's Advisory Committee, and it is anticipated that the committee will continue to meet beyond the grant period to assist in identifying needs and advise the agencies on how best to collaborate and combine resources to address community needs. The Advisory Committee will meet quarterly to review project progress, determine how effective the project has been, and recommend policy and operational changes. The School Board of Alachua County will serve as the lead agency to set up meetings times, provide locations for meetings, and disseminate information to community agencies and the general public.

Public Availability of Documents: The School Board of Alachua County will make available for public review all public records, including any waiver request.

How the program will be safe and accessible at non-school sites: The program will be carried out at three non-school sites. Programs at the Reichert House are staffed, in part, by members of the Gainesville Police Department (GPD). GPD will provide transportation for participating students. A low teacher:student ratio of 1:10 will be maintained for safety reasons. The Teen Zone program will be carried out in a public park facility across the street from a public school on Gainesville's most traveled east-west thoroughfare. This site is highly visible and easily accessible by car as well as by public transportation. Because it is located on a major roadway, the site is well policed.

Agreement on Alternate Sites: During the meetings held on March 27 and April 8, 2003, representatives from the School Board of Alachua County, the City of Gainesville, the North Central Florida YMCA, the Alachua County Department of Parks and Recreation, the Boys and Girls Clubs of North Central Florida, and the Gainesville Police Department discussed the establishment of 21st Century Community Learning Centers at the Reichert House and Eastside Park Community Center. All representatives agreed that establishing Centers at these locations would be optimum and would best serve the needs of the Alachua County community.

COMPONENT FOUR: Quality of Management Plan and Budget

Each school principal and site manager will oversee project activities at their sites. The project coordinator will oversee activities at all sites and serve as liaison between the sites. The Advisory Committee will provide guidance on program development and implementation. Additional information about the responsibilities of the coordinator and Advisory Committee is provided on page 10.

Table 3 below shows the first year budget by site. Table 4 shows the budgets for years one through five. Table 5 indicates the amount and source of matching funds anticipated to be provided during years three, four, and five.

Table 3: Budget, Years 1-5

	Year 1	Year 2	Year 3	Year 4	Year 5
Salaries	\$162,859	\$167,745	\$172,777	\$177,960	\$183,299
Fringe Benefits	43,545	50,787	59,232	69,083	80,571
Professional Services	11,654	11,654	11,654	11,654	11,654
Travel	7,894	7,894	7,894	7,894	7,894
Maintenance	1,000	1,000	1,000	1,000	1,000
Postage	600	600	600	600	600
Communications	5,400	6,600	6,600	6,600	6,600
Transportation	126,856	126,856	126,856	126,856	126,856
Staffing subcontract	221,991	209,065	202,793	196,709	190,808
Photocopying and printing	236	144	139	135	127
Materials and supplies *	53,162	66,055	66,055	66,055	66,055
Recreation Equipment	17,268	12,650	12,650	12,650	12,650
AV Materials	8,108	5,175	5,175	5,175	5,175
Computer Hardware	45,420	40,600	38,500	34,100	28,575
Computer Software	41,158	39,600	34,500	29,500	23,800
Indirect Costs @ 2.81%	17,849	18,575	18,575	19,029	19,336
TOTAL	\$765,000	\$765,000	\$765,000	\$765,000	\$765,000

A total of \$2,907,000 is requested for the five-year life of the program. The program is designed to serve a minimum of 1,550 of Alachua County's neediest students at their families at five program sites during the five-year grant period. Budgeted salaries for staff members are increased no more than 3% per year. Reading materials are requested at the rate of \$50 per participant the first year, then \$25 per student thereafter. Materials and supplies are requested at the rate of \$0.50 per student per day. These materials include parent workshop materials and take-home reading intergenerational reading program materials. A total of \$55 per student is requested to purchase recreational equipment year one; a total of \$15 per student is requested each subsequent year. One computer and a printer are requested for the project coordinator; eight computers, four printers, and one scanner are requested for use at the Teen Zone and three computers and one printer and scanner are requested for the Reichert House. Funds are requested to purchase the Waterford Early Reading program for implementation at Waldo Community School. Prairie View has Waterford hardware and software in place. Both Prairie View and Waldo Elementary Schools have the hardware and software necessary to run the Accelerated Reader program. Computers will be used for record keeping and electronic communications by the site directors and project coordinator. Computers at the Reichert House and Teen Zone will be used by program participants to carry out homework assignments and retrieve reference material for use in carrying out school-related projects. It should be noted that the majority of these students do not have access to computers outside of school.

Staff training: Funds are requested in year one to provide staff members employed at public school sites with training in the Waterford Early Reading Program (This training is an integral component of the Waterford program) Funds are also requested to provide annual training in CPR, first aid, violence prevention, and managing difficult children for staff at all sites. The School Board of Alachua County will provide participating teachers and classroom aides with appropriate training in scientifically based reading and tutoring instruction.

Table 4: Matching Amounts for Years 3, 4, and 5

Program Year	Total Cost	Grant Funding	SBAC In-Kind Match	City of Gainesville In-Kind Match	Other Agencies	Community Fund Raising
Year 1	\$ 765,000	\$ 765,000				
Year 2	\$ 765,000	\$ 765,000				
Year 3	\$ 765,000	\$ 612,000	\$ 44,935	\$ 91,065	\$ 10,000	\$ 7,000
Year 4	\$ 765,000	\$ 459,000	\$ 51,437	\$ 231,063	\$ 15,000	\$ 8,500
Year 5	\$ 765,000	\$ 306,000	\$ 64,824	\$ 364,676	\$ 20,000	\$ 9,500

“Other agencies” in Table 5 refers to additional local agencies that provide services to children that will support the program in a variety of ways. These agencies include the YMCA, the Alachua County Department of Parks and Recreation, the University of Florida Extension Service’s 4-H program, the Black on Black Crime Task Force, the North Florida Council of the Boy Scouts of America, the Boys and Girls Club of Alachua County, and the Girl Scouts of Gateway Council. Letters of support are appended.

Table 5: Milestones and Timeline for Accomplishing Project Tasks

Year 2 Milestones	J	A	S	O	N	D	J	F	M	A	M	J
Employ and train staff		✓	✓									
Purchase supplies and equipment		✓	✓									
Train teachers in Waterford, as necessary		✓	✓									
Train tutors, as necessary		✓	✓				✓					
Publicize Program		✓	✓			✓	✓			✓	✓	
Implement after-school programs		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Parent workshops			✓	✓	✓		✓	✓	✓	✓		
Program Evaluation					✓					✓		✓
Student/family enrollment		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Diversity of Perspectives: Diversity perspectives will be brought to bear on program development, implementation, and evaluation through the program Advisory Committee. Information about the Advisory Committee is provided on page 10.

Assurance that Property Will Be Dedicated for Program Use: All property acquired under the 21st Century Community Learning Centers Program will remain at the site where the program is offered for the continued use in the 21st CCLC program after the funding period has expired.

Assurances: The School Board of Alachua County agrees to comply with the specific state and federal program requirements associated with the 21st Century Community Learning Center grant program. The district has on file with the Department of Education, Office of the Comptroller, a signed statement by the agency head certifying applicant adherence to general assurances for participation in state or federal programs. The district will collect and report data to state level agencies as requested for evaluation purposes as well as cooperate with external evaluation agencies. The district assures that it will correct any deficiencies in program operations that are identified through audits, monitoring, or evaluation.

The School Board will serve as fiscal agent and use proper methods of program administration that are in compliance with local, state, and federal statutes. Grant funds will be administered through the district's Project Development Department, which oversees grants and contracts totaling approximately \$26 million annually and the Business Services Division, which oversees an annual budget of \$261 million. The district has had extensive experience managing federal and state funds and complying with all regulations. Alachua County's Project Development Department has no audit exceptions.

COMPONENT FIVE: Quality of Project Evaluation

Goals of the Program: The goals of the program are described on page 4. The School Board of Alachua County will submit quarterly evaluation data report by October 14, 2005, December 14, 2005, March 14, 2006, and an Annual Performance Report by May 15, 2006 that describe activities, accomplishments, and outcomes carried out in order to achieve the stated goals. Descriptive and achievement data that will be collected for program evaluation are described in Table 7, below.

Table 6: Program Evaluation Data

Type of Indicator	Instrument Used	When Data Will Be Collected
Academic Achievement (Reading)	<ul style="list-style-type: none"> —FCAT Tests Reading —Reading placement scores —Reading end of chapter tests —Reading mid-year tests Report Cards —Grades on selected reading-related projects (secondary students) 	<ul style="list-style-type: none"> —Testing in Spring; Results in Summer (or fall) —Fall, or when transfer students enter school —Every 4 to 6 weeks —December —Every 6 (elementary) or 9 (secondary) weeks —As appropriate
Behavior	<ul style="list-style-type: none"> —School attendance —School disciplinary referrals —Crime incident reports and arrest records —Anecdotal evidence 	<ul style="list-style-type: none"> —Monthly —Monthly —Monthly —Gathered quarterly from teachers, guidance counselors, for students with history of behavior problems
Parental Involvement	<ul style="list-style-type: none"> —Workshop attendance records —Intergenerational family reading program records —Attendance records for other school functions (School Advisory Committee, PTA, etc.) —Increase in child's attendance —Increase in child's grades 	<ul style="list-style-type: none"> —Monthly —Quarterly —As appropriate
Progress Monitoring	<ul style="list-style-type: none"> —Site manager meetings —Monitoring visits by project coordinator —Fiscal reports —Advisory Committee findings and recommendations 	<ul style="list-style-type: none"> —Monthly —Weekly —Quarterly —Quarterly

The project evaluation will measure performance measures that are clearly related to the intended project outcomes that are described on page 4. Project evaluation will be carried out by the project coordinator, who will be assisted by each program site manager, school principal, and the director of Research and Evaluation for the School Board of Alachua County, Dr. Mel Lucas. The effectiveness of project implementation strategies will be measured by a quantitative evaluation that compiles and analyzes data to determine the extent to which each of the project's objectives have been achieved. Results of quarterly, semi-annual, and yearly evaluation will be used to refine, improve, and strengthen the program.

Each site manager will monitor progress at his or her site. Formal formative progress evaluations will be carried out on a quarterly basis to insure that project milestones have been accomplished. Milestones include (1) employment of staff members, (2) purchase and installation of

Waterford equipment at Waldo, (3) teacher training in Waterford, (4) staff training in CPR, safety, and dealing with high-risk children, (5) purchase of supplies and equipment, (6) publicizing program, (7) collection of pre-program data based on student enrollment; (8) implementation of after-school programs at all program sites, (9) student/family enrollment, and (10) parent workshops and referrals.

A wide range of documentation will be used to evaluate program progress and outcomes. Purchase orders and invoices will document timely purchase materials, supplies, and equipment.

Spring to Spring pre- and post-program data will be used to indicate how well students have achieved the Sunshine State Standards in reading. FCAT scores will be used to determine the extent to which program participants improved their knowledge of the Sunshine State Standards in Reading. Additional data that will be used to evaluate student reading progress include *Trophies* reading program placement and diagnostic data, test scores on *Trophies* end of chapter, mid-year, and end-of-year tests for elementary school students. Teacher tests, term grades, and grades on major reading projects and assignments will be used to assess progress in reading achievement among secondary school participants. Media center check-out records and electronic data collected from the Accelerated Reader and Waterford Early Reading programs will also be used to evaluate how well students are progressing in improving their reading skills.

Anecdotal data will be collected from program staff at all sites, as well as from participating students' teachers regarding changes in their behavior. Juvenile Justice and police records will be used for measuring the number and types of crimes that may be committed by program participants. Pre-program data will be collected from these sources for use in later program evaluations.

Parental involvement will be measured using parent workshop attendance records and records from the intergenerational home reading program. Parental attitudes will be recorded using workshop evaluations.

Data will be collected and evaluated on a quarterly basis. Any difficulties or problems that become apparent as a result of data analysis will be investigated further then appropriate steps will be taken to address any programmatic deficiencies. The project coordinator will meet with site managers on a regular basis to identify effective practices that can facilitate project implementation as well as to address that any difficulties that occur in carrying out program activities. The coordinator will also make monitoring visits to each site on a regular basis.

Provision of high-quality services for students and families in high need communities: A description of activities that will be offered for students is provided, beginning on page 6. The proposed

program is targeted for Alachua County's most economically disadvantaged students, as described in the needs section, pages 1-3.

Assurance of Cooperation and Record-Sharing:

The School Board of Alachua County and partnering agencies will cooperate in carrying out any evaluation of the program conducted by state and/or federal officials. Insofar as Florida statutes permit, the participating agencies will share pertinent student data required for the evaluation with each other and the public upon written notice.

A) _____
 Name of Eligible Recipient:

TAPS Number

B) _____
 Project Number: (DOE USE ONLY)

FLORIDA DEPARTMENT OF EDUCATION BUDGET DESCRIPTION FORM

(1) FUNCTION	(2) OBJECT	(3) DESCRIPTION	(4) AMOUNT
5500	120	Teacher Salaries: To provide 21 st CCLC after school activities in reading, math, art, music, computer, and recreational activities. Prairie View 4 teachers @ \$20/hr x 4 hrs/day x 202 days. Waldo-4 teachers @ \$20/hr x 4 hrs/day x 202 days	145,440
5500	150	Aides and Paraprofessionals (4) Reading Tutors @ \$10.50/hr x 4 hrs/day x 202 days	33,936
5500	210	Retirement	14,045
5500	220	Social Security	13,722
5500	230	Group Insurance	10,000
5500	290	Early Retirement	610
5500	291	Terminal Pay	2,242
5500	390	Other Purchased Services: Administration, Prairie View and Waldo photocopying; YMCA Subcontract @ Waldo to include Director 50 hours/week \$2,212, Assistant Director 50 hours/week \$1,936, staff training 16 hours 2 staff @ \$300/staff for \$600; sports equipment \$1,600, Arts & Crafts supplies \$1,800, field trips for 30 children 5 trips @ \$8.00/trip for \$1,200, First Aid supplies \$220	15,000
5500	390	Other Purchased Services: Teen Zone-Program Coordinator \$25,000; 8 part-time staff (495 hrs @ \$10/hr) \$39,600; 2 water safety program lifeguards (50 hrs @ \$6.50/hr) \$650; water safety program instructor (50 hrs @ \$7.00/hr) \$350; 1 support staff (495 hrs @ \$8/hr) \$3,960; staff overtime-late pickups, etc. \$2,160; standard city fringe benefits (26% coordinator only) \$6,500; FICA (all except coordinator) \$3,574; UF mentoring \$2,000	82,794
(C) TOTAL			



Name of Eligible Recipient: _____

TAPS Number

B) _____

Project Number: (DOE USE ONLY)

FLORIDA DEPARTMENT OF EDUCATION BUDGET DESCRIPTION FORM

(1) FUNCTION	(2) OBJECT	(3) DESCRIPTION	(4) AMOUNT
5500	390	Other Personnel Services: Reichert House Police Officer Overtime (200 hours@\$38/hr) \$7,600-FICA \$581; Boys and Girls Club/Youth Specialist/Family Liaison \$34,000; Academic Instructors \$20,000; Mental Health Counselor \$16,388; 1 full-time intervention specialist @\$38,300; 2 part-time intervention specialists @ 28,800; fringe benefits \$16,200	161,869
5500	510	Supplies: Prairie View (reading materials @ \$37/student x 130 students)\$4,810; office, art & safety supplies; Waldo (reading materials @ \$37/student x 100 students \$3,700; office, art & safety materials: Reichert House office supplies \$1,200; program materials and supplies \$2,700; student workbooks and textbooks \$2,100; educational video games \$1,000; Teen Zone office supplies \$800; computer supplies \$500; program materials and supplies \$21,722; Academic Enrichment Activity for math, science, and literacy \$2,600; Student & Staff Shirts for safety for off-site trips \$600	41,132
5500	692	Non-capitalized Software for Teen Zone and Reichert House	3,000
6200	130	Other Instructional Personnel: Prairie View and Waldo Media Specialists @ \$20/hr x 4 hr/week x 180 days	28,800
6200	150	3 aides @ \$12/hr x 3 5 hrs/day x 202 days	25,452
6200	210	Retirement	4,248
6200	220	Social Security	4,150
6200	230	Group Insurance	3,000
6200	290	Early Retirement	184
6200	291	Terminal Pay	678
C) TOTAL			



Name of Eligible Recipient: _____

TAPS Number

B)

Project Number: (DOE USE ONLY) _____

FLORIDA DEPARTMENT OF EDUCATION BUDGET DESCRIPTION FORM

(1) FUNCTION	(2) OBJECT	(3) DESCRIPTION	(4) AMOUNT
6300	110	Other Support Personnel: Administration – Project Coordinator	43,129
6300	210	Retirement	3,377
6300	220	Social Security	3,454
6300	230	Group Insurance	3,537
6300	290	Early Retirement	147
6300	291	Terminal Pay	539
6300	330	Local Travel for project coordinator to and from sites	1,440
6300	510	Supplies for project coordinator	1,000
6300	750	Other Personnel Services to assist project coordinator @ \$10/hr x 1 hr/week x 180 days	2,020
6400	310	Staff training in safety, CPR, dealing with difficult children, first aid, computer training; raising academic achievement	8,000
7730	330	Travel: Project coordinator to attend staff meeting 200 miles round trip x \$.405/mile, per diem @ \$40/day x 3 days, lodging @ \$125/day x 3 days; Washington, D.C. meeting \$600 airfare, per diem @ \$40/day x 3 days, lodging @ \$150/day x 3 days	1,746
7730	372	Postage for Teen Zone and Reichert House	500
7730	330	Travel: Teen Zone meeting 200 miles round trip x \$.405/mile, per diem @ \$40/day x 3 days, lodging @ \$125/day x 3 days; Washington, D.C. meeting \$600 airfare, per diem @ \$40/day x 3 days, lodging @ \$125/day x 3 days; Recreation and Park Conference registration \$200; 200 miles round trip @ \$.405/mile, per diem @ \$40/day x 3 days, lodging @ \$150/day x 3 days for 2 staff	3,492
(C) TOTAL			



Name of Eligible Recipient: _____

TAPS Number

B) _____

Project Number: (DOE USE ONLY)

FLORIDA DEPARTMENT OF EDUCATION BUDGET DESCRIPTION FORM

(1) FUNCTION	(2) OBJECT	(3) DESCRIPTION	(4) AMOUNT
7730	330	Travel: Reichert House-state meeting 200 miles round trip x \$405/mile per diem @ \$40/day x 3 days, lodging @ \$125/day x 3 days; Washington, D.C. meeting \$600 airfare, per diem @ \$40/day x 3 days, lodging @ \$150/day x 3 days; Staff certification - 120 hours instruction in Tampa, 150 miles round trip x \$4055/mile \$40 per diem; lodging \$100 per night	6,898
7730	361	Computer Maintenance Service	1,000
7800	750	Bus Driver @ Prairie View @ \$15/hr x 2 hr/day x 202 days	6,060
7800	220	Social Security @ 7.65%	464
7800	395	Transportation for Prairie View, Waldo, and Teen Zone: \$15/hr for driver plus \$0.95/mile for gasoline & maintenance, 6 buses, 1.5 hr/day x 202 days x 50 miles/day; 3 drivers 2 hrs/day x 202 days x 60 miles (Teen Zone is from school to center) Entrance fees for local educational events \$1,500	57,689
7900	375	Cellular Phones: Administration, Prairie View, Waldo (4 at Reichert House) - \$60/month for 12 months	5,040
7900	750	Custodial services at Prairie View and Waldo @ \$7.80/hr x 2 hrs x 202 days	6,302
7900	210	Retirement	494
7900	220	Social Security	482
7900	290	Early Retirement	21
7900	291	Terminal Pay	79
7200	790	Indirect Cost	17,787
C) TOTAL			\$765,000

