

ITEMIZED SERVICE BUDGET

Contractor: Pima County Amphitheatre Public Schools

Contract Period: 8/15/14 - 8/14/15

1. PERSONNEL

<u>Number of Positions</u>	<u>FTE Level</u>	<u>Position Title</u>	<u>Total Salary for the Contract Period</u>	<u>% Allocated to the Service</u>	<u>Total Cost</u>	<u>ADES Cost</u>	
Amphitheater Public Schools - Student Achievement/Parent Involvement Program							
1	0.6	Bilingual Clerk Arabic Interpreter/ Translator	16,655.36	100%	16,655.36	16,655.36	
					Subtotal		
[Insert Name of School and Project]							
					Subtotal		
[Insert Name of School and Project]							
					Subtotal		
					TOTAL PERSONNEL:	16,655.36	16,655.36

2. EMPLOYEE RELATED EXPENSES

<u>Item</u>	<u>Basis</u>	<u>Total Cost</u>	<u>ADES Cost</u>
Amphitheater Public Schools - Student Achievement/Parent Involvement Program			
1	0.6	Bilingual Clerk Arabic Interpreter/ Translator	3,331.07
		100%	3,331.07
		Subtotal	3,331.07
[Insert Name of School and Project]			
		Subtotal	
[Insert Name of School and Project]			
		Subtotal	
		TOTAL EMPLOYEE RELATED EXPENSES:	3,331.07
			3,331.07

3. PROFESSIONAL AND OUTSIDE SERVICES

<u>Item</u>	<u>Basis</u>	<u>Total Cost</u>	<u>ADES Cost</u>
Amphitheater Public Schools Language Line			
		Subtotal	\$2,000.00
[Insert Name of School and Project]			
		Subtotal	
		Subtotal	
		TOTAL PROFESSIONAL AND OUTSIDE SERVICES:	\$2,000.00
			\$2,000.00

4. TRAVEL

<u>Item</u>	<u>Basis</u>	<u>Total Cost</u>	<u>ADES Cost</u>
[Insert Name of School and Project]			
		Subtotal	
[Insert Name of School and Project]			
		Subtotal	
[Insert Name of School and Project]			
		Subtotal	
		TOTAL TRAVEL:	0 0

5. SPACE

<u>Item</u>	<u>Basis</u>	<u>Total Cost</u>	<u>ADES Cost</u>
[Insert Name of School and Project]			
		Subtotal	
[Insert Name of School and Project]			
		Subtotal	
[Insert Name of School and Project]			
		Subtotal	
		TOTAL SPACE:	0 0

6. EQUIPMENT

<u>Item</u>	<u>Basis</u>	<u>Total Cost</u>	<u>ADES Cost</u>
[Insert Name of School and Project]			
		Subtotal	
[Insert Name of School and Project]			
		Subtotal	
[Insert Name of School and Project]			
		Subtotal	
		TOTAL EQUIPMENT:	0 0

7. MATERIALS AND SUPPLIES

<u>Item</u>	<u>Basis</u>	<u>Total Cost</u>	<u>ADES Cost</u>
[Insert Name of School and Project]			
		Subtotal	
[Insert Name of School and Project]			
		Subtotal	
[Insert Name of School and Project]			
		Subtotal	
		TOTAL MATERIALS AND SUPPLIES:	0 0

8. OPERATING SERVICES

<u>Item</u>	<u>Basis</u>	<u>Total Cost</u>	<u>ADES Cost</u>
[Insert Name of School and Project]			
			Subtotal
[Insert Name of School and Project]			
			Subtotal
[Insert Name of School and Project]			
			Subtotal
TOTAL OPERATING SERVICES:		0	0

9. INDIRECT COSTS

<u>Item</u>	<u>Basis</u>	<u>Total Cost</u>	<u>ADES Cost</u>
4.61% IDC to include county IDCme of School and Project		1,013.57	1,013.57
			Subtotal
[Insert Name of School and Project]			
			Subtotal
[Insert Name of School and Project]			
			Subtotal
TOTAL INDIRECT COSTS:		1,013.57	1,013.57
TOTAL COSTS:		23,000.00	23,000.00

REVENUE SOURCES:	<u>Total Cost</u>	<u>ADES Cost</u>
ADES Refugee Resettlement Program	23,000.00	23,000.00
TOTAL REVENUES:	23,000.00	23,000.00

ITEMIZED SERVICE BUDGET

Contractor:

Contract Period: 8/15/15 - 8/14/16

1. PERSONNEL

<u>Number of Positions</u>	<u>FTE Level</u>	<u>Position Title</u>	<u>Total Salary for the Contract Period</u>	<u>% Allocated to the Service</u>	<u>Total Cost</u>	<u>ADES Cost</u>
Amphitheater Public Schools - Student Achievement/Parent Involvement Program						
1	0.6	Bilingual Clerk Arabic Interpreter/ Translator	18,322.03	100%	18,322.03	18,322.03
					Subtotal	
[Insert Name of School and Project]					Subtotal	
[Insert Name of School and Project]					Subtotal	
					Subtotal	
TOTAL PERSONNEL:					18,322.03	18,322.03

2. EMPLOYEE RELATED EXPENSES

<u>Item</u>	<u>Basis</u>	<u>Total Cost</u>	<u>ADES Cost</u>
Amphitheater Public Schools - Student Achievement/Parent Involvement Program			
1	0.6	Bilingual Clerk Arabic Interpreter/ Translator	3,664.40
		100%	3,664.40
		Subtotal	3,664.40
[Insert Name of School and Project]		Subtotal	
[Insert Name of School and Project]		Subtotal	
		Subtotal	
TOTAL EMPLOYEE RELATED EXPENSES:		3,664.40	3,664.40

3. PROFESSIONAL AND OUTSIDE SERVICES

<u>Item</u>	<u>Basis</u>	<u>Total Cost</u>	<u>ADES Cost</u>
[Insert Name of School and Project]		Subtotal	
[Insert Name of School and Project]		Subtotal	
		Subtotal	
TOTAL PROFESSIONAL AND OUTSIDE SERVICES:		\$0	\$0

4. TRAVEL

<u>Item</u>	<u>Basis</u>	<u>Total Cost</u>	<u>ADES Cost</u>
[Insert Name of School and Project]		Subtotal	
[Insert Name of School and Project]		Subtotal	
		Subtotal	
TOTAL TRAVEL:		0	0

5. SPACE

<u>Item</u>	<u>Basis</u>	<u>Total Cost</u>	<u>ADES Cost</u>
[Insert Name of School and Project			
		Subtotal	
[Insert Name of School and Project			
		Subtotal	
[Insert Name of School and Project			
		Subtotal	
TOTAL SPACE:		<u>0</u>	<u>0</u>

6. EQUIPMENT

<u>Item</u>	<u>Basis</u>	<u>Total Cost</u>	<u>ADES Cost</u>
[Insert Name of School and Project			
		Subtotal	
[Insert Name of School and Project			
		Subtotal	
[Insert Name of School and Project			
		Subtotal	
TOTAL EQUIPMENT:		<u>0</u>	<u>0</u>

7. MATERIALS AND SUPPLIES

<u>Item</u>	<u>Basis</u>	<u>Total Cost</u>	<u>ADES Cost</u>
[Insert Name of School and Project			
		Subtotal	
[Insert Name of School and Project			
		Subtotal	
[Insert Name of School and Project			
		Subtotal	
TOTAL MATERIALS AND SUPPLIES:		<u>0</u>	<u>0</u>

8. OPERATING SERVICES

<u>Item</u>	<u>Basis</u>	<u>Total Cost</u>	<u>ADES Cost</u>
[Insert Name of School and Project			
		Subtotal	
[Insert Name of School and Project			
		Subtotal	
[Insert Name of School and Project			
		Subtotal	
TOTAL OPERATING SERVICES:		<u>0</u>	<u>0</u>

9. INDIRECT COSTS

<u>Item</u>	<u>Basis</u>	<u>Total Cost</u>	<u>ADES Cost</u>
4.61% IDC to include county IDCme of School and Project		1,013.57	1,013.57
	Subtotal		
[Insert Name of School and Project]			
	Subtotal		
[Insert Name of School and Project]			
	Subtotal		
TOTAL INDIRECT COSTS:		1,013.57	1,013.57
TOTAL COSTS:		23,000	23,000

REVENUE SOURCES:	<u>Total Cost</u>	<u>ADES Cost</u>
ADES Refugee Resettlement Program	23,000	23,000
TOTAL REVENUES:	23,000	23,000

PROJECT PLAN

LEA: Amphitheater Public Schools	Contract Period: August 15, 2015 – August 14, 2016
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I. Quantitative Data

Provide the most current data on the number of K-12 students identified with a refugee need in the Student Accountability Information System (SAIS).

During the 2014-15 school year, Amphitheater Public Schools had 143 refugee students enrolled at our 19 schools across Grades K-12. Ninety-nine percent (99%) of our refugee students attend three schools: Amphitheater High School (55), Amphitheater Middle School (28), and Prince Elementary (59). The refugee students residing in the district have a critical need for language development as most speak a language other than English. Currently, refugee students in our district speak one of the following languages: Arabic, Nepali, Somali, Swahili, Tigrinya, Karenni, Kinyarwanda, Farsi, French, and Maay. Amphitheater Public Schools also knows that our district has more than 55 pre-school aged refugee children in the community; who will be attending school in the next two years.

Academic progress data is collected for every refugee student enrolled in an Amphitheater school. The data is used to track their development including: Arizona English Language Learner Assessment (AZELLA), to assess language proficiency; Dynamic Inventory of Basic Early Literacy Skills (DIBELS) for Grades K-2 to assess reading skills; Northwest Evaluation Association Measure of Academic Progress assessment (MAP) for Grades 3-0 to assess reading and mathematics skills; and the Arizona Instrument to Measure Standards (AIMS) assessment used in Grades 3-9 to assess reading, mathematics, writing, and science. The AIMS assessment concluded with the 2013/14 school year and in the spring of 2015, students will take the first round of the new state assessment AzMERIT: Arizona's Measurement of Educational Readiness to Inform Teaching.

Data indicates the following areas of academic need for refugee students in the Amphitheater Public School District:

- Approximately, ninety-eight (98) % of refugee students tested in the Pre-Emergent, Emergent, Basic or Intermediate proficiency levels on the AZELLA assessment.
- Nearly, nineteen (19) % of refugee students demonstrated were able to reclassify out of the LEA's English Language Development Program by scoring proficient on the AZELLA Spring 2014 assessment.
- Only 12% of the refugee students taking the AIMS math assessment (Grades 3-12) demonstrated grade level proficiency.
- Seventeen percent (17%) of the refugee students taking the AIMS reading assessment (Grades 3-12) demonstrated grade level proficiency.
- A larger percent of refugee students scored approaching in the AIMS reading assessment than in mathematics, (56% approaching in reading compared to 11% in mathematics).

The goal of Amphitheater Public Schools is to use grant funds to:

Increase parent involvement with parents of refugee students via increased parent communication regarding academic expectations (policies, procedures, and learning activities), as well as, transitioning refugee students into the formal education process for the purpose of improving student achievement of refugee students in reading, writing, mathematics, and science.

The Bilingual Clerk (Bilingual Interpreter /Bicultural (Arabic) – the LEA's largest group of refugees) position will increase parent communication between school and home to improve student achievement and parent involvement in the educational process. This is especially important with the new Arizona College and Career Ready Standards and the high expectation for refugee children to quickly become proficient in English as evidenced by their AZELLA score and meeting state academic standards on the new AzMERIT assessment. Parents will need guidance on how to support their child at home in order to promote the development of their child within these new robust standards and fully participate in their child's school related issues.

This grant application, if approved, will be coordinated with other district funding to fund other programs for refugees based on their needs. Research has shown that early intervention is critical in vocabulary and language development. Towards this goal the district will utilize other funds not reflected here to provide evening English Classes for Parents and promote development for pre-school aged children (birth to age 5) through their Parent as Educators Program. Additionally, due to the large number of refugee students with unique language and development needs, the district will fund additional positions to provide supplemental support for refugee students in the classroom with funds available outside of this grant application.

II. Program Design

A) Identify and justify a specific need(s) related to refugee school-age children.

B) Identify the proposed project(s) selected from the list below, and describe: 1) the applicable allowable activities that will be provided to address the need(s) and 2) the strategies that will be used to implement those activities.

A) The goal of Amphitheater Public Schools is to use grant funds to:

Increase parent involvement with parents of refugee students by hiring a full-time Interpreter/Translator (this grant will provide 0.5 FTE of the position and other funding for the remaining 0.5 FTE) to support: (a) classroom instruction with teachers of refugee students at Amphitheater High School, Amphitheater Middle School and Prince Elementary for the purpose of improving student achievement of refugee students in reading, writing, mathematics, and science; and (b) to support parent communication regarding academic expectations (policies, procedures, and learning activities), as well as, the transition process into the formal education process for refugee students.

B) Strategies and Activities to include are as follows:

(a) In classroom support by sitting beside students, meeting with them individually or in small groups to answer questions or provide the bridge in understanding from their native language to English, and utilizing the learning strategies presented by the Highly Qualified Teacher for the classroom.
(b) Providing linguistically appropriate services for refugee families to include interpretation and translation services for finding appropriate community resources and understanding the registration process, parent/teacher conferences and other school communications.

[] Supplemental English Language Development (ELD)

Provide supplemental ELD at various proficiency levels to address students' needs, including enterprising approaches, with at least 35 percent of refugee students demonstrating an increase of at least one level in their English language proficiency after 12 months.
Partner with community colleges and/or community-based organizations in the provision of ELD for parents.

[] After-school tutorials

Provide tutorials that augment refugee students learning in the classroom and provide regular opportunities and resources for assistance with homework completion.
Provide services that shall improve student reading and writing skills with the goal of 50 percent of refugee students achieving academic progress.
Ensure services demonstrate a 35 percent increase in refugee student participation in afterschool programs extracurricular activities, and/or peer mentorship opportunities by the end of the school year.

[] Focused high school completion programs

Implement services that will advance refugee students' full and substantive participation in public schools.
Provide technical assistance to participating schools to surmount barriers to refugee students' academic progress and adjustment within the school environment.
Provide students with opportunities for mentoring and leadership in their school, including extra-curricular activities.

Provide programs that address such challenges to socio-cultural adjustment as bullying, dating violence, and teen suicide through proven approaches that yield substantial improvement in students' social adjustment and academic success.

Provide programs that result in at least 35 percent of refugee students achieving the necessary academic progress to meet Arizona's academic standards to include, at a minimum, AIMS and AZELLA testing.

Behavioral health interventions for refugee children

Collaborate with parents, VOLAGs, MAAs, and refugee specific behavioral health providers to identify and refer refugee children who appear to have behavioral health issues to linguistically and culturally appropriate behavioral health providers.

Ensure that 100 percent of refugee parents with students identified as experiencing behavioral health issues are provided information on culturally and linguistically appropriate behavioral health providers.

Ensure that 100 percent of refugee parents requesting assistance with their children's behavioral health issues will receive information on culturally and linguistically appropriate education interventions (such as individual or group counseling).

Summer program activities

Provide a minimum of two (2) activities to support remedial work and promote school readiness in conjunction with such activities as field trips, sports and summer camps.

Parental involvement programs

Conduct parent training sessions and/or parent support groups that advance student academic support by assisting parents in understanding school policies, procedures, and their children's learning activities (classroom structure, homework, etc.).

Provide at least three (3) comprehensive trainings that advance parents' understanding of school policies, procedures, and their children's learning activities.

Ensure that 60 percent of refugee parents participate in at least one parent training opportunity.

Ensure that 100 percent of refugee parents are afforded information (in their identified language) that provides an overview of school policies, procedures and learning activities and explains the importance of parental involvement in students' success.

Interpretation and translation services

Provide linguistically appropriate services to 100 percent of refugee students and their parents to include interpretation and translation services for appropriate crisis intervention, counseling, parent/teacher conferences and other school communications.

Utilize Bilingual/bicultural counselors, as appropriate.

Interventions for children with learning disabilities

Identify refugee students impacted by learning barriers and ensure appropriate testing and linkages to the sponsoring VOLAG, mainstream public entities (such as the Division of Developmental Disabilities), and/or private agencies that may assist students in surmounting obstacles to their academic progress and adjustment within the school environment.

III. Program Evaluation

Explain the strategy that will be utilized to determine that progress is being made toward project goals.

(a) Data will be collected, analyzed, and evaluated to determine the extent to which refugee students demonstrate growth in their language development, as well as, their cognitive development (e.g., DIBELS, AZELLA, NWEA MAP and AIMS (AzMERIT)). Data will be collected as pre-test and post-tests with growth measured to determine any increase in student achievement. Data will also be used diagnostically by classroom teachers to appropriately place refugee students in Grades K-12 in curricular materials.

(b) Parent contact documentation, classroom schedules, referral documentation and file notations will be used to determine progress with family contacts.