

## **OSPI 21<sup>st</sup> Century Community Learning Center Grant**

### **Lopez Island Family Resource Center**

#### **Proposal Narrative**

This proposal is submitted by the Lopez Island Family Resource Center (LIFRC), a not-for-profit corporation, working in close partnership with the Lopez Island School District (LISD) – we are *committed to increasing student achievement by ensuring that schools, families and communities work together to create supportive learning environments for our youth.* Together we implemented the first ever after-school program five days a week with one-time American Rescue Plan Act funds from San Juan County that is serving 43 children from November 2021-June 2022. We also worked together to offer tutoring to 47 youth with OSPI Building Bridges funds which led to an increase in math and reading scores for students participating.

We believe that a 21<sup>st</sup> CLCC program is essential due to low academic test scores and mental health distress – both of which have been severely impacted by the pandemic. This is further exacerbated by the extreme social isolation living on a small island, complete lack of resources on our island, and many other ongoing stresses that our youth face. This puts Lopez students at exceptionally high risk.

Goals of the proposed new 21<sup>st</sup> CCLC program—align with state and federal goals to 1) provide opportunities for academic enrichment to help students meet state and local academic standards; 2) offer a broad array of high quality, additional services to complement the regular academic program and participating student needs; 3) provide parents and families with opportunities for active and meaningful engagement in their children’s education, including literacy and related educational development; and, 4) offer high quality learning opportunities that lead to positive outcomes and meet requirements for program implementation.

The proposed 21<sup>st</sup> CCLC after-school program will serve 25 elementary youth and 25 middle school youth 5 days per week, 12+ hours per week, for 30-35 weeks per year, and the same number of youth in a summer program days per week, for 35 hours per week, for 6 weeks. The 21<sup>st</sup> CCLC program will be implemented with talented and strong community partners with extensive experience and innovative learning approaches that will strengthen our program including: Lopez Island Library, Advocates of Lopez Island Gathering for Neurodiversity (ALIGN), Lopez Island Farm Education (LIFE) Program, Lopez Island PTSA, KWIAHT - Center for Historical Ecology of the Salish Sea, Orcas Island Prevention Coalition, Safe San Juans, Other LIFRC Programs (Lopez Food Share, Calm and Connected Program, Youth Mentoring Programs, Equity Institute - La Cima Youth Leadership, Parent-Tots Vroom science based Brain Building tips for parents ), San

Juan County Community Wellness and Primary Intervention Program, Voices and Visions (BIPOC, LGBTQI+ and disability right leaders), and talented community members that teach outdoor survival skills.

### **1. Need for Program**

Lopez Island is a rural remote island located in the Salish Sea within the archipelago of the San Juan Islands, which is the unceded territory of the Coast Salish people. We are a small rural community of about 3,100, which appears to be a beautiful, idyllic tourist destination on the surface, but beneath lies a community with geographic isolation combined with complex social issues including racism, trauma, poverty, substandard housing, and other challenges that impact well-being and student learning.

San Juan County has one of the most expensive housing costs in Washington and is at the bottom of our state's pay rates. About 35% of San Juan County earns less than \$16 per hour and do not have enough income for a basic survival budget for rent, food, childcare, and other basic expenses, typically paying more than 30-50% of their income on housing. This inequity grows to 56% for multiracial, 57% for Latinx and 77% for single female heads of households. (United Way of Pacific NW ALICE report and Department of Commerce).

As a result, youth live in unhealthy locations such as moldy trailers, school buses, substandard structures that lack plumbing, heat and cooking facilities, or are doubled up with other families which increases the risk of virus exposure. They also live in households impacted by trauma, mental health, addiction and domestic violence. These adverse childhood experiences (ACEs) negatively affect their learning. It is both too expensive and time consuming for youth and their families to take a ferry to off island youth programs, health care and support services.

Lopez Island is unique in its complete absence of resources. We do not have a Parks and Recreation District, YMCA, Boys and Girls Clubs nor any other youth out of school time organizations. There are also no behavioral health organizations located here. Our medical clinic is open weekdays with no after-hours, urgent nor emergency care. The one dentist does not accept Medicaid patients.

Our school district has many financial constraints given its small size and limitations/restrictions with other forms of tax supports. This makes it extremely difficult to have enough staff to meet student needs. For example, the district does not have a full-time elementary principal, nor a full-time special services coordinator that serves special education students. Our district does not have economies of scale with funding that is based on reimbursement per student. Meeting requirements such as having a gym, and Human Resource Director limits resources available for student needs. The high percentage (19.9%) of special education students requires more funding than the per student reimbursement,

which requires extra work for the overworked administration to apply for extra funding, track spending, and meet reporting requirements.

Competition for fundraising is challenging in a community with over 60 non-profits vying for a limited amount of donations. As a result, our isolated island has extremely limited opportunities for youth compared to other areas in the state including other islands. A 21<sup>st</sup> Century Community Learning Center (CCLC) is vital to the future of our children and will have a life changing impact.

Given the lack of other childcare resources, this 21<sup>st</sup> CCLC program will fill a vital need for: 1) working families to know their child(ren) are in a safe learning space, 2) socialization which our youth still crave from the year+ of online school that occurred, and 3) opportunities to catch up for lost learning during the pandemic.

LIFRC and the Lopez Island School District assess community needs in a variety of ways such as surveys, focus groups, 1:1 conversations and meetings to listen/support community leaders. We are committed to being co-conspirators, getting behind and supporting family and student ideas and needs. We believe this is an important way for our isolated rural community to create systemic changes for equity and inclusion.

There is a wide range of data that demonstrates student needs and the urgency of why a 21<sup>st</sup> CCLC program on Lopez is so vital to achieving academic success, well-being, and equity, assuring all youth are healthy and succeed:

1. Academic Performance, Attendance, Demographics, and Discipline

The fall 2021 OSPI Report Card and other community statistics include:

- 56.3% (94) of the 167 Fall 2021 enrolled K-8 students were eligible for free & reduced lunch. Of those students 66% (62) were eligible for free lunch and 34% (32) were eligible for reduced lunch. The school district continues to provide free lunch to every student, as well as our local preschool with other grant funding, and food grown in the prolific school garden that all students help grow. Receiving free lunch for the last two years, has made it more challenging to enroll families in the Free and Reduced Lunch program so we suspect actual numbers are higher.
- The current total student population is 251 with 31.5% (79) students of color, and 24.7% (62) Latinx. 8.8% (22) are ELL students, and 19.9% (50) are students with disabilities. While varying depending on rental housing availability, it has fluctuated from 13-26 students being homeless each year. The 2022 Point in Time Homeless Count on Lopez included 98

individuals including 13 children. We know other families are doubled up as well. Lopez Island had the largest homeless count in San Juan County in 2022.

- Academic assessment results show that for grades 4-7, only 38.5-45.5% (40 of 94) students met English Language Arts (ELA) and 15.4-28.6% (21 of 94) students math standards. 36.8% of ELL students (8 of 22) students met ELA and <8% (2 of 22) students met math standards. 27.6% (14 of 50) students with disabilities met ELA and 10.3% (5 of 50) met math standards.
- In May 2022, LIFRC's early learning program manager and the Lopez library specialist, in preparation for designing a summer literacy tutoring program, were invited to observe the K, 1<sup>st</sup> & 2<sup>nd</sup> grade classrooms and determined that 60-75% (14 of 22) of the 2<sup>nd</sup> grade students were reading and writing at kindergarten literacy levels.
- Only 87.2% (219 of 251) students attended school regularly with less than two absences per month and is 78.8-79.2% (17 of 22) Latinx/ELL students. This means those students are missing 22-23 days of school per year – for a variety of reasons: quarantining, needing to go off island for medical and dental care, as most pediatric medical care and all pediatric dental care is off island and not available on Lopez. A trip off the island takes an entire day.
- Discipline rates are low with <1% (2 of 251) for all students but is <10% (2 of 22) for ELL and homeless students, and <5% (2 of 50) for students with disabilities.
- All of these statistics reflect the negative impact that stress and trauma have on behavior and learning.

## 2. Parents and Youth Feedback

- In January 2021, 48 parents completed a survey sharing their needs: 34% (16) indicated their stress levels were high and 29% (14) said their children were, 71% (34) wanted childcare, enrichment and social activities for their children, and 50% (24) were concerned that their children were falling behind academically, particularly with math, that parents needed more support, and their children needed more social interactions.
- In spring 2022, 24 youth attending the afterschool program voted on activities they would like to see in the summer program, and brainstormed names for the program, voting and choosing "Camp Huckleberry" after the cat named Huckleberry that is a frequent visitor. They also requested opportunities to be camp counselors for younger youth in the summer camp which is being implemented this summer with 12 applicants so far.

- Because of the small size of our district, Lopez Island results are included in the 2021 Healthy Youth Survey for San Juan County (SJC). They show alarming trends for 8<sup>th</sup>, 10<sup>th</sup> and 12<sup>th</sup> grade including (the percentage is the range of all 3 grades, and the count is the number of students in all 3 grades for those percentages):
  - 76 -77% (47 of 62) students were anxious in the last two weeks
  - 55-71% (39 of 62) students were unable to control their worrying
  - 17-23% (12 of 62) students considered suicide, and 13-15% (9 of 62) students made a suicide plan.
  - 34% (21 of 62) students felt sad/had no hope overall, but this increased to 38-42% for youth of color, 47% for females, 60% for students with disabilities, 61-63% for LGBTQ youth, and 70-84% for youth that had experienced interpersonal violence (state percentage).
  - Bullying ranged from 17-28% (14 of 62) students with SJC higher than the state averages for 8<sup>th</sup> and 10<sup>th</sup> grade at 13-23%.
  - 71-88% (51 of 62 students) did meet the recommended 60 minutes of physical exercise each day, with 10<sup>th</sup>-12<sup>th</sup> being higher than state averages.
  - 59%-65% (25 of 41) of 6<sup>th</sup> and 8<sup>th</sup> graders had 3 or more hours of screen time daily
  - Illegal drug use ranged from 2-5% compared to state averages of 1%.
  - All of these factors are correlated with lower grades.
- At a recent meeting, ELL families have requested more support to help their children pass the ELL tests as they expressed concern about their children being discouraged and having a negative impact on their self-esteem. Only 10% (2 of 22) passed the exam the past year, and another 10% (2 of 22) made progress.
- The school district is currently undergoing an extensive strategic planning process, with interviews and focus groups with students, parents, staff, community partners and members. Results from this effort will provide additional information to help us plan the 21<sup>st</sup> CCLC program.

This data clearly demonstrates the challenges youth and families face on our isolated island with insufficient resources, and the negative impact this has on our children. The last seven months have shown how that can change with regular after-school and summer programs and are confident a 21<sup>st</sup> CCLC program will create greater equity, celebrating the talents and success of all students.

3. School day programs are insufficient because of the severe lack of resources in our district. The state reimbursement levels result in all middle school teachers having to teach different subjects throughout the school day, so they have less time and energy to plan individualized learning. A high percentage of special education students in both the elementary and middle schools combined with insufficient staffing levels overall, also make it challenging for classroom teachers to provide effective interventions. As mentioned in the statistics, student attendance rates are low, often due to illness, medical and dental appointments making it challenging to catch up in a classroom with many needs. Additional after-school and summer learning opportunities are crucial for our students to thrive and have the extra learning support they need. Spring 2022 SBAC scores show gains are still needed for math in particular with 38% of 3<sup>rd</sup> graders, 17% of 4<sup>th</sup> graders and 36% of 5<sup>th</sup> graders meeting math standards. SBAC Spring 2022 reading scores, show some gains for 4<sup>th</sup> grade (61%) and 5<sup>th</sup> grade (50%), while 3<sup>rd</sup> grade has not (31%). Targeted outreach for the 21<sup>st</sup> CCLC program will focus on students needing additional ELA and math support as well as other need areas.

The successes of our after-school and tutoring pilot programs demonstrate why we believe a 21<sup>st</sup> CCLC is so important. One parent shared, *"My daughter is in the 5<sup>th</sup> Grade. In January, she was performing at 3<sup>rd</sup> grade level in Math. She didn't like going to school and our homework time in the evenings often ended in tears. After four months of tutoring, she is able to complete homework directly after-school with a tutor. Our evenings are peaceful family time. Her most recent tests reveal that she is now capable of Math at a 6.1 level."*

From Martha Martin, LISD Secondary Principle *"This tutoring program has helped our secondary students who had difficulty learning during a year of remote learning. We have been back in the building for a year now, but students still have gaps in their conceptual understanding, especially in mathematics. That can make it hard to find success in their current classes. Tutors have helped find different ways of explaining concepts and instructions, providing individual and small group teaching, and helping students build confidence in their abilities."*

4. Based on the Search Institute's Developmental Assets framework, there are several assets and needs that the Lopez 21<sup>st</sup> CCLC program will focus on. The assets include: **1) Support** – youth and families believe it is a caring and encouraging program environment, **2) Empowerment** – youth and families feel valued by the program, and **3) Commitment to Learning** – youth and families are actively engaged in learning. The needs include: **1) Constructive Use of Time #1** – engaging in creative activities such as art, music, etc. **2) Constructive Use of Time #2** – engaging in youth and family programs, and **3) Social Competencies** – where youth can develop personal competence, empathy, sensitivity, and friendship skills. We believe that these needs and assets are important to focus on based on the data presented in Sections A1 and A2 above including: A) Low academic assessment results, B) Healthy Youth Survey Results with concerning levels of worrying, sadness, bullying and substance use, C) Low percentages of students passing the ELL proficiency exam and the negative impact that not passing the test has on students, and d) parent feedback about the need for out of school time activities and social interactions to support them and their children.

## 2. Quality of Project Design

### 1. Table of program goals and objectives

Goals	Measurable Objectives	Measurements Student Success	Activities	Timeframe	Responsible Staff
1) Students that Participate Regularly will Increase Positive Behaviors	1.1: 75% of students with chronic absence will improve attendance 1.2: 90% of students will attend 21 <sup>st</sup> CLCC more than 30 days 1.3: 75% of students will attend 21 <sup>st</sup> CCLC more than 60 days	School attendance records, And 21 <sup>st</sup> CCLC attendance records	Using Weikart YQP, Innovative Behaviors, Foundations for Divergent Minds and other best practices, the following will be offered: <ul style="list-style-type: none"> <li>Arts, music and dance</li> <li>Counseling supports</li> <li>DEI/Culture</li> <li>Drug and violence prevention</li> <li>ELL supports</li> <li>Environmental</li> <li>Literacy enrichment</li> <li>Math enrichment</li> <li>Nutrition and health</li> <li>Physical fitness and wellness</li> <li>School Clubs such as robotics and archery</li> <li>Service learning</li> <li>Social Emotional Learning</li> <li>STEM Activities</li> <li>Technology</li> <li>Youth development and leadership</li> </ul>	Two programs for: <ul style="list-style-type: none"> <li>25 students Grades K-5</li> <li>25 students Grades 6-8</li> </ul> After-school program <ul style="list-style-type: none"> <li>30-35 weeks</li> <li>5 days/week</li> <li>12+ hours/week</li> </ul> Summer program <ul style="list-style-type: none"> <li>6 weeks</li> <li>5 days/week</li> <li>35 hours/week</li> </ul>	<ul style="list-style-type: none"> <li>21<sup>st</sup> CCLC Director, Coordinator and teaching staff</li> <li>LIFRC and library staff partners</li> <li>Other community partners</li> <li>Guest program teachers</li> </ul>

Goals	Measurable Objectives	Measurements Student Success	Activities	Timeframe	Responsible Staff
2) Students that Participate Regularly will Improve Academically	2.1: 75% of regular attendees will meet proficiency in reading 2.2: 75% of regular attendees with meet proficiency in math 2.3 90% of regular attendees will get promoted to the next grade	STAR and SBAC classroom learning assessments, and grade promotion records	Using Weikart YQP, Innovative Behaviors, Foundations for Divergent Minds and other best practices, the following will be offered: <ul style="list-style-type: none"> <li>Arts, music and dance</li> <li>Counseling supports</li> <li>DEI/Culture</li> <li>Drug and violence prevention</li> <li>ELL supports</li> <li>Environmental</li> <li>Literacy enrichment</li> <li>Math enrichment</li> <li>Nutrition and health</li> <li>Physical fitness and wellness</li> <li>School Clubs such as robotics and archery</li> <li>Service learning</li> <li>Social Emotional Learning</li> <li>STEM Activities</li> <li>Technology</li> <li>Youth development and leadership</li> </ul>	Two programs for: <ul style="list-style-type: none"> <li>25 students Grades K-5</li> <li>25 students Grades 6-8</li> </ul> After-school program <ul style="list-style-type: none"> <li>30-35 weeks</li> <li>5 days/week</li> <li>12+ hours/week</li> </ul> Summer program <ul style="list-style-type: none"> <li>6 weeks</li> <li>5 days/week</li> <li>35 hours/week</li> </ul>	<ul style="list-style-type: none"> <li>21<sup>st</sup> CCLC Director, Coordinator and teaching staff</li> <li>LIFRC and library staff partners</li> <li>Other community partners</li> <li>Guest program teachers</li> </ul>

Goals	Measurable Objectives	Measurements Student Success	Activities	Timeframe	Responsible Staff
3) Utilize Program Quality Improvement Principles and Consistently Implement Improvement Strategies	<p>3.1: 100% increase in engaging, academic, hands-on, enrichment activities offered</p> <p>3.2: 80% satisfaction with After-School Programs as measured by student and parent surveys</p> <p>3.3: 80% increase in alignment of curricula between classrooms and after-school programs and measured by observations and school surveys</p>	<p>3.1 YQPI assessments (site level team self-assessments and external assessment) and student performance assessments</p> <p>3.2 Satisfaction surveys</p> <p>3.3 Classroom teacher and 21<sup>st</sup> CCLC staff surveys</p>	<p>Using the YQPI framework and student performance and attendance scores:</p> <ul style="list-style-type: none"> <li>Conduct YQPI assessments</li> <li>Upload scores in scores reporter</li> <li>Gather district test results and attendance information for each student</li> <li>Discuss results and implications for program improvement</li> <li>Develop Improvement goals and supports</li> </ul>	<ul style="list-style-type: none"> <li>Conduct annually for YQPI, satisfaction and teacher surveys</li> <li>Quarterly review of academic progress and attendance data</li> </ul>	21 <sup>st</sup> CCLC Director, coordinator and independent evaluator

Goals	Measurable Objectives	Measurements Student Success	Activities	Timeframe	Responsible Staff
4) Increase Access to Family Education and Engagement Strategies	<p>4.1: 80% increase in parent involvement with after-school program</p> <p>4.2: 80% increase in attendance at family learning opportunities/social events</p> <p>4.3: 80% family satisfaction with family learning opportunities/social events</p>	<p>4.1: Parent Surveys</p> <p>4.2: Parent activity attendance logs</p> <p>4.3: Parent Surveys</p>	<p>Offer a variety of social gatherings with a combination of other best practices including:</p> <ul style="list-style-type: none"> <li>▪ Strengthening Families Trainings</li> <li>▪ Bilingual library Project</li> <li>▪ ELL Classes for parents</li> <li>▪ CPR/First Aid Training</li> <li>▪ Cultural celebrations</li> </ul> <p>Gather feedback from parents on activities they want and satisfaction</p>	<ul style="list-style-type: none"> <li>▪ Parent and student surveys twice a year</li> <li>▪ Compile activity logs monthly</li> </ul>	21 <sup>st</sup> CCLC Director and coordinator

2. All of the four goals listed in the table are aligned with the state standards regarding improvement in student behavior, academic achievement, quality program implementation and family engagement.
3. Each of the objectives listed are aligned with a goal, are performance based, will be measured throughout the year, and actively incorporated into both evaluating and refining the 21<sup>st</sup> CCLC program to meet the needs of youth and families.
4. To assure that 21<sup>st</sup> CCLC activities align with regular academic program and academic needs of students, 21<sup>st</sup> CCL Center staff will collect feedback from classroom teachers about literacy, math and other learning supports that are needed with the use of a simple feedback form and by attending school staff student support meetings. The 21<sup>st</sup> CCLC staff will meet biweekly to use this information to develop a flexible learning environment with opportunities for choice. They will track student progress on a quarterly basis using the classroom SBAC assessments to understand how students are responding to the learning environment and what else can be changed. 21<sup>st</sup> CCLC staff observations on learning successes students are having and what learning environment changes are effective will be shared with the teachers as well.
5. Learning activities will improve academic achievement by being active, hands-on and goal oriented. The activities will focus on engagement in learning, deep inquiry, critical thinking, planning, reflection, and leadership development. All enrichment activities will be in a learning environment that is flexible and offers choices while being aligned with Washington State requirements, district standards, teacher recommendations, and best practices research. This creates a foundation that supports student success.
6. We believe that using the Universal Design Learning (UDL) approach will be the most effective way to anticipate and plan the content to meet the needs for all learners in our 21<sup>st</sup> CCLC program. With UDL, we will focus on what we need to change with the learning environment rather than change with students. The UDL framework is flexible in the ways students access materials, engage in learning and show what they know. The three UDL principles are providing multiple means of a) engagement, b) representation, and c) action and expression. We believe the UDL approach is consistent and works well with the YPQ framework. The 21<sup>st</sup> CCLC team will get input from teachers, students, and parents. The team will meet weekly initially, then biweekly to plan program activities based on students' needs, the UDL/YPG frameworks, and other best practices. We believe this will create a learning environment where students have what they need to flexibly meet their learning goals and become “expert learners”.

7. There are numerous ways that our 21<sup>st</sup> CCLC site will use best practices that will complement and enhance UDL to support academic achievement and youth development: LIFRC is partnering with ALIGN to offer staff best practice trainings that develop supportive learning environments and build strong relationships between staff and students. a) On June 22-23, training with Tovah Denaro from Innovative Behaviors will be conducted. b) This supportive learning environment training will continue during the 2022-23 school year for both the school staff and 21<sup>st</sup> CCLC after-school/summer staff with ALIGN's efforts working with Foundations for Divergent Minds (FDM) which is founded and led by multiply-neurodivergent autistic people. c) LIFRC has been working with Emerging Wisdom on trauma/resiliency learning activities including the Calm and Connected Program which was launched with the 8<sup>th</sup> grade this spring. d) LIFRC Executive Director, Barbara Schultheiss is a past 21<sup>st</sup> CCLC evaluator and is familiar with YQPI assessment process and how we can incorporate those best practices. e) LIFRC's Early Learning Manager, a former kindergarten teacher is taking the Teach Every Reader training, so we can incorporate these innovative literacy components and have access to their ongoing editable activities. The K-2 teachers invited her to observe their classrooms so we can better plan literacy activities within the UDL/YQP framework that works for all students. f) the library is creating a literacy tutoring program using the Beanstack app and using the Teach Every Reader best practice that will be used in the after-school program and other tutoring efforts g) LIFRC's mentoring program has 16 Latinx youth that are currently participating in the La Cima Youth Leadership program, and we are interested in learning more about other leadership best practices. We believe that using the foundation of UDL with a combination of these best practices will help us create supportive learning environments with innovative, flexible and learning approaches that will better meet the learning and developmental needs of youth in our community. h) LIFRC is preparing to be part of a Peer-Peer Mentoring project with older youth mentoring younger youth. i) LIFRC's Youth Engagement Programs Director is attending the "Youth Got This" leadership training on June 8, 2022 with the Orcas Prevention Coalition to incorporate those best practices into the Lopez youth advisory council and 21<sup>st</sup> CCLC programs. j) The Lopez Island School District Outdoor Leadership program will support this as well with additional hands-on activities with high school and middle school youth. The 21<sup>st</sup> CCLC program can learn much from these best practices and incorporate them into the after-school and summer programs. We believe that this strong collaborative approach among LIFRC staff, and with the 21<sup>st</sup> CCLC team and other partners, allows us to offer the richness of these best practices within the UDL/YQP frameworks and will create high quality,

engaging and enriching activities filled with opportunities for choices, different learning styles and success for all students.

8. Bonus Point – As mentioned in 7 above, we have been working with Emerging Wisdom using their self-regulation, co-regulation, Ease Keys, 5-minute calming habits, and the Calm and Connected toolkit. We will use creative ways to incorporate these throughout the 21<sup>st</sup> CCLC activities as well as regular classrooms to help strengthen social emotional skills which strengthen relationships and bonds among participants and supports student success.

### **Participant Recruitment and Retention**

1. The Lopez 21<sup>st</sup> CCLC program will identify, reach, and recruit students and families in a variety of ways:

LIFRC's Youth Mentoring Coordinator and Bilingual/Bicultural Community Support Team work closely with LISD to identify and support students who struggle academically, are not attending school regularly, or are experiencing barriers to engagement. LIFRC's team regularly attends collaborative meetings with school staff, counselors, administrators, and mental health professionals to identify students needing support.

LIFRC is the primary social service support and youth services organization on Lopez. As a result, there are many ways that LIFRC staff interact with youth and their families. We offer a wide range of basic needs assistance, food bank, wellness, youth engagement and learning programs. This provides many opportunities to interact with children and families and build trusting relationships which creates many opportunities to discuss and recruit students to enroll in the 21<sup>st</sup> CCLC program.

Contessa Downey, Cecy Martinez and Karina Cerda, members of LIFRC's Community Supports Team meet with both the school and families regularly. Cecy and Karina created a private Lopez Latinx Family Facebook page and text message group to share information and get feedback from Spanish speaking families.

Susannah Dunlap, LIFRC Youth Mentoring Coordinator works closely with over 50 youth and their families. She also works with ALIGN Parents to share their ideas and expertise with us about how to make our programs more inclusive. She is also currently working with 16 La Cima youth leaders, and creating a larger youth advisory council this summer, so we have the leadership and ideas of youth guiding our programs. The plan is to launch the council this summer, with youth planning and leading a wide range of activities they choose two evenings a week. We hope to include stipends similar to the youth conservation corps.

Our summer camp program is launching a youth camp counselor component this summer. This is the idea of students in the current pilot after-school program. Interested 4-6<sup>th</sup> graders will apply, go to a brief interview then be hired and trained to be a camp counselor to help the summer camp staff. Up to 24 Camp counselors will receive a \$100 stipend for each week they are counselors. The students are excited to apply and implement their ideas. What better way to recruit students than have other students encouraging them to join the 21<sup>st</sup> CCLC program?

In addition, LIFRC, the school district and library regularly advertise directly to our community on Facebook, our websites and in-person to everyone that walks in the school, library or LIFRC offices.

LIFRC uses an online registration system to enroll students in after-school and summer programs and assists families with enrollment as needed. Our offices are open for in-person appointments, and email and phone assistance are regularly provided to accommodate families' schedules.

We are confident that listening and responding to student and parent ideas and needs, offering fun and engaging programs, combined with regular feedback and adaptations requested, will build trusting relationships, and continually engage youth and families in the program.

2. The Lopez 21<sup>st</sup> CCLC program will inform and engage students in our catchment area, including private schools and homeschoolers, through the district's regular communications, meetings and emails that are sent to all parents on Lopez Island. Because we are a small community, the school and LIFRC are often in regular contact with these families as they are engaged in other services offered such as our food bank, assistance programs, wellness programs, youth mentoring, and early learning activities. LIFRC regularly announces activities to the community via Lopez Rocks (a local information website) and Facebook groups as these are primary ways our community shares information.

3. We believe that the best strategies to maintain enrollment include: utilizing student interests and ideas in planning activities; designing a learning environment that fosters choice, creativity, and leadership; offering a wide variety of hands on activity-based learning so there are multiple options each day; celebrating student success at family events so they can share what they are learning, offering transportation home and to activities off-site; bringing in a wide range of interesting guest instructors from partners and community members. The 21<sup>st</sup> CCLC team will regularly seek feedback, plan and implement activities, see what works well, and modify as needed. We believe that this will create a welcoming and inclusive environment where there is a powerful sense of belonging – where kids want to be and have fun learning which will ensure high levels of enrollment and attendance.

### **Family Engagement and Education Strategies**

1. There are numerous ways that we will offer families opportunities for active and meaningful education in their children's education. We will start with fun, social learning, art or STEM activities that parents/guardians and students can do together with dinner provided.

Kwiaht, our partner has an exciting array of activities to offer families and students that focus on the seasonal dynamics of ecosystems on Lopez including: an evening low-tide adventure at Odlin Park, newt migrations, eavesdropping on bats at Hummel Lake, marine birds at Fisherman Bay or the south end during the fall or spring migration, pollinator observations in a spring garden, and joining their marine research team for seining fish at Watmough. Indoor activities could include measuring sugar and other nutrients in fall apples, discovering the micro-life in plankton from Hummel Lake and/or Fisherman Bay, or studying the behavior of beetles (in a terrarium colony). Rosie Cayou, Samish Indian Nation who works with Kwiaht's food-security and native-plants programs, could plan a clam dig in spring, or nettle harvest, as a crossover activity that demonstrates the complementarity of traditional knowledge and conventional biology.

During these events, we will ask families what they would like for future gatherings. The Lopez Library will offer a bilingual library. LIFRC will work with the Orcas Prevention Coalition to offer Strengthening Families in both English and Spanish. ALIGN is planning trainings, book clubs and other activities for parents to learn and work together to support neurodiverse youth. The Lopez Middle School is offering a Spanish Heritage class which could be shared. La Cima youth leaders that LIFRC is supporting are learning about college and career opportunities and could share what they are learning at a family event. LIFRC offered a PFLAG event in English in April, and Spanish speaking families requested the LGBTQI+ training for the Fall. Both spanish speaking adults and youth have requested a CPR certification training in Spanish. We have been talking with Villa Comunitaria as they are one of the few trainers in our state who will come to Lopez and do the training. The plan is to train two adults and two youth to become trainers for our community working in partnership with our Fire/EMS Department.

2. All the activities listed above are content areas that respond to the needs of students and families that they have shared with us already. We have previously offered Strengthening Families training courses and parents have asked us to repeat them again – to support their parenting efforts with children ages 10-14. The bilingual library has been requested as some parents are learning to read as they did not have educational opportunities themselves. ALIGN sponsored trainings with Foundations for Divergent Minds will help parents understand how they can support their children and advocate for

them as well. We listen to what families tell us and recognize their incredible talents and gifts, working hard together to support their ideas. All these activities encourage collaboration, sharing ideas, implementing innovative ideas, building supportive learning environments, and working together to meet our shared goal: assuring that all children in our community are valued, thrive, and become expert learners.

#### **Linkages to School and District**

1. The 21<sup>st</sup> CCLC Director and Program Coordinators for each grade level will attend school staff meetings that includes teachers and the principal. They will also create a simple form that will be provided to teachers with the names of their 21<sup>st</sup> CCLC enrolled students so they can quickly jot down learning areas for each student. The 21<sup>st</sup> CCLC team will be responsible for team building open lines of communication and agreements with school staff about how classrooms and other school resources will be shared and discussing homework policies and discipline. 21<sup>st</sup> CCLC staff will also participate on the School Improvement Team or leadership groups.
2. The 21<sup>st</sup> CCLC team hired will be a combination of school staff and community members. Weekly and biweekly 21<sup>st</sup> CCLC team meetings to plan activities will align to curriculum and instruction of regular school day because some team members work in both so have the knowledge and information to share with their fellow after-school and summer team members. This provides a foundation on how the 21<sup>st</sup> CCLC program can implement the Universal Design Learning/YQP framework for how to provide opportunities for students to explore and build upon concepts of school day and/or enhance the school day by providing new and different opportunities to explore and cultivate expert learners. There are many ways this will be done with arts, dance and music, STEM, cooking and baking, social emotional wellness breaks and activities woven into other activities, service learnings, youth leadership and a wide variety of innovative learning activities.

#### **Transportation and Safety**

1. A signed agreement with the Lopez Island School District which provides the bus service is included in the MOA uploaded in IGrants. Because of the small size of our island, the School District provides the bus service, there is no external bus provider.
2. The Lopez 21<sup>st</sup> CCLC program will provide school bus transportation for participating students to all activities in the community and to students' homes at the end of the program day. This provision will increase safety, accessibility, and program retention. Students will primarily come from the Lopez elementary and middle schools. We will coordinate attendance with the school

administrative office staff to be sure students go to the after-school program each day. A small number of students attend a Christian Academy which is in close proximity or are home schooled. We will work with these parents to arrange transportation for these students as needed. The Lopez District has four full-size school buses and two smaller vans and is soon getting one electric bus with each full-size bus holding 52 students. The 21<sup>st</sup> CCLC program would end at 5:30 each day with most children home by 6:00-6:15.

3. The Lopez Island School District has transportation plans and procedures that are age appropriate and safe. For example, buses have assigned sections by grades as there are mixed ages on the bus. Students with disabilities are offered special transportation that meets their needs. The district is currently searching for more trained drivers for students in wheelchairs so they can be prepared in the future if this is needed.
4. The 21<sup>st</sup> CCL Center described in this proposal will be intentionally safe places for participating students to enjoy after-school and summer enrichment activities. The elementary and middle school sites are easily accessible, including for wheelchairs so that all youth can access entrances, exits and program space allowing all students to participate in all activities. COVID protocols are closely followed including tracking community cases and mask wearing as needed to reduce the spread of COVID. As much programming as possible is planned for the outdoors as well. The 21<sup>st</sup> CCLC program will always have emergency/ first aid kits with each 21<sup>st</sup> CCLC student group and follow the safety policies mandated by the school district. The school formed a Safety Committee in 2019-20 with a citizen advisory group that included the fire chief, sheriff, school staff and community members that made recommendations. The Safety Committee is currently revising this again. The plan includes protocols for different types of safety situations with drill protocols (lockdown, fire, earthquake) that students practice once a month.

#### **Notification of Intent to Apply/Dissemination of Information to the Community**

1. Once the proposal has been submitted to OSPI and the deadline for submission has passed, LIFRC will post the grant application on our website. Once the grant is received, we will host two meetings with English and Spanish speaking parents, and the community to discuss and learn about the grant application. This will provide two opportunities for in-person discussions with an opportunity to listen and gather feedback for how to shape the program.
2. LIFRC will post a both a notice of intent to submit an application and make the application available for review on the LIFRC website.

### **C. Management Plan**

1. Staff that will be supported using 21<sup>st</sup> CCLC funds include:
  - a. 21<sup>st</sup> CCLC program staff to be hired:
    - 1 - .5 FTE/20 hours per week Program Director,
    - 2 - .5 FTE/20 hours per week Coordinators (1 for Grades K-5 and 1 for Grades 6-8). Total 1.0 FTE
    - 6 - .4 FTE/16 hours per week Instructors – 3 for each grade level. Total 2.4 FTE
  - b. Purchased Services
    - Lopez library .1 FTE/4 hours per week for the Youth Services Assistant position to fully implement a year-round literacy tutoring program
    - Wages for guest instructors to provide a variety of learning opportunities for youth.
2. Job descriptions are uploaded into IGrants that include responsibilities, qualifications, and experience required for a) director, b) site coordinator and c) instructor staff.
3. The 21<sup>st</sup> CCLC staff will fit into the existing structure of school since some of the 21<sup>st</sup> CCLC staff will include school day staff. The 21<sup>st</sup> CCLC team will also attend staff meetings, get feedback from classroom teachers, and attend professional development opportunities with school staff. LIFRC already does this currently with our household support staff who regularly meet with school staff. This will continue our strong working relationship with each other. The 21<sup>st</sup> CCLC Director (.5 FTE) will be supervised by LIFRC's Director of Youth Learning Programs (in-kind support) and the two Coordinators (Elementary .5 FTE, and Middle School .5 FTE, 1 FTE total) will be supervised by the 21<sup>st</sup> CCLC Director, and the two Coordinators will supervise the six 21<sup>st</sup> CCLC teaching staff (2.4 FTE).
4. LIFRC will recruit program staff from the pool of talented and experienced educators and youth instructors on Lopez, including current and former school district employees. The 21<sup>st</sup> CCLC positions have a strong appeal to individuals wishing to work part-time. Summer positions attract teachers wishing to work year-round and college students. Staff retention strategies will include a work environment that invites creativity and innovation; consistent, positive supervision (LIFRC's Youth Learning Programs Director and 21<sup>st</sup> CCLC Program Director); high-quality professional development; opportunities for collaborative interaction with colleagues, to share ideas and reduce isolation; and opportunities to provide feedback aimed at increasing program quality. Each 21<sup>st</sup> CCLC site will have three instructors working together as a team with the Coordinator to deliver high quality learning experiences. Given the great needs of our

students and staff fatigue from COVID, we believe this staffing level is crucial to prevent burnout and sustain a talented team. The innovative best practice trainings will equip the 21<sup>st</sup> CCLC staff with the skills and support they need to ensure that the program aligns with state standards and goes beyond traditional classroom learning.

5. LIFRC's Director of Youth Learning Programs, with the 21<sup>st</sup> CCLC Director and two Coordinators will develop a professional development plan with staff input that will:
  - a. Implement 21<sup>st</sup> CCLC goals, objectives and activities by reviewing annual evaluation data each year to see what program improvements can be made to better meet the goals, and arrange professional development that staff want and will help lead to improvements.
  - b. Implement evidence-based instructional practices in the design and implementation of activities. For example, the team will go to training courses and review the elements of UDL, YQPI, Foundations for Divergent Minds, and other best practices listed and use these to develop weekly activities. Feedback from students will be obtained regularly, as well as assessment data to continually refine activities that support successful student learning.
  - c. LIFRC, as an organization, has a strong culture of innovation and a long record of accomplishment of successfully implementing high quality programs using best practices. This is achieved by the entire staff team participating in ongoing professional development about learning and teaching approaches, but also equity, diversity, and inclusion as this is a crucial foundation of our work. Learning opportunities are woven into every staff meeting, information is disseminated about promising practices once a month at staff lunch and learn sessions, additional half day and full day trainings are offered, and staff are encouraged to find other trainings they want to participate in on their own. Evaluation methods, results, and implications for our work are also discussed at staff meetings. Our entire staff participate in this, as there is much to learn from each other with our different teams - basic needs, wellness, youth learning, youth enrichment and youth leadership programs that LIFRC offers.
  - d. The entire 21<sup>st</sup> CCLC team will participate in the required CQI processes including self-assessments, independent evaluator assessments, gathering surveys/feedback from students and families, staff professional development and training about evaluation requirements, and program improvement planning. The insights of the entire team, families and students are crucial for strong teamwork, and continually refining and improving the program.

- e. There will be regular biweekly 21<sup>st</sup> CCLC staff team meetings to include opportunities for learning, sharing ideas and innovations, time to reflect on progress, and general team building.
  - f. Once a month, Coordinators will provide feedback 1:1 with teachers. Provide feedback/coaching to staff regarding their practices.
6. The table below describes the plan and timeline for the following: a) program implementation, b) monitoring progress, and c) continue planning during the year. The after-school program will be operational by November 2022. We need September and October to hire and plan as the program will be expanded and strengthened significantly with 21<sup>st</sup> CCLC funding.

**Program Plan and Timeline:**

Timeframe	Task
August 2022	a) School administrators, library and LIFRC staff meet with ALIGN, Latinx and other parents to finalize staffing needs and program details and advertise positions to be hired. In-kind donation of partner time.
August 2022	a) Team above reviews partnership agreements; finalizes transportation plan and routes. In kind donation of partner time.
September 2022	a) Team above Interviews/hires staff. In-kind donation of partner time.
September 2022	a) 21 <sup>st</sup> CCLC team kick-off meeting and weekly meetings for team building: to review goals and procedures; provide staff development on UDL, best practices; and data collection requirements. Costs: 21 <sup>st</sup> CCLC team salaries.
September 2022	a) Meet with private school staff and district homeschool coordinator. Costs: 21 <sup>st</sup> CCLC team salaries.
October 2022	a) Recruit students; share invitations at Back to School Night. Costs: 21 <sup>st</sup> CCLC team salaries.
October 2022	a) and c) 21 <sup>st</sup> CCLC team continues to meet weekly to plan first month of activities using UDL and YQP framework and other best practices. Costs: 21 <sup>st</sup> CCLC team salaries.

Timeframe	Task
October - November 2022	b) Independent evaluator and 21 <sup>st</sup> CCLC Director attend YQP and evaluation trainings and kick-off meetings. Costs: 21 <sup>st</sup> CCLC salary, evaluator contract, travel costs.
Early November 2022	Program launches. Costs: 21 <sup>st</sup> CCLC team salaries and supplied. In-kind donation of food and snacks.
Late November – Early December 2022	Monthly parent education activities begin. Costs: 21 <sup>st</sup> CCLC team salaries and supplies. In-kind donation of food.
November 2023 -August 2023	b) and c) <ul style="list-style-type: none"> <li>▪ Upload monthly program attendance data</li> <li>▪ Weekly then biweekly 1-2 hours meetings with 21<sup>st</sup> CCLC team with school staff and parent input to plan and modify enrichment activities to meet student needs.</li> <li>▪ Attend monthly school staff/principal 1-2 hours meetings.</li> <li>▪ Monthly 1-hour meetings with 21<sup>st</sup> CCLC team, parent leaders and community partners to discuss program activities and modifications that might be needed.</li> <li>▪ Quarterly 1-2 hour meetings with principals to review academic data and develop recommendations for program refinements.</li> <li>▪ Quarterly 1-2 hour meeting with Advisory Committee members</li> <li>▪ Attend Summer Institute, conferences and other professional development opportunities</li> <li>▪ Costs for the above: 21<sup>st</sup> CCLC team salaries. In-kind donation of partner time.</li> </ul>
Spring 2023	b) and c) <ul style="list-style-type: none"> <li>▪ 21<sup>st</sup> CCLC team conduct self-assessment with staff and manager surveys and gather student surveys, input scores in reporter</li> <li>▪ Independent evaluation is conducted.</li> <li>▪ Team discusses results of assessments and independent evaluation, identifies priority areas to refine, and develops implementation plan.</li> <li>▪ Costs for the above: 21<sup>st</sup> CCLC salary and evaluator contract.</li> </ul>

#### **D. Data Collection and Evaluation**

Strong data collection plan shapes the development of the program from the beginning and should include strong measurable goals and objectives that align with the 4 21<sup>st</sup> CCLC goals, objectives and performance indicators and align with the state performance plan.

1. LIFRC is fortunate to have Lopez resident, Heather Mitchell agree to be the 21<sup>st</sup> CCLC evaluator. Heather began working with Inverness Research in 1998. She draws on her experience as a scientist and an informal elementary science educator to study teaching and learning in science, mathematics, engineering, and technology initiatives. She particularly enjoys studying the work of innovative teachers, rural communities, and diverse populations. Prior to joining Inverness Research full time, Heather was the Director of the Family Science program at the University of Washington and the Institute for Systems Biology in Seattle. She has a B.S. in Biology and an M.S. in Genetics and has worked in the fields of molecular biotechnology and wetland ecology. Her most recent publication with Inverness Research in 2019, “Helping Science Teachers Experience Science Learning and Understand NGSS”, will provide a great deal of support and assure high quality programs and our commitment to quality improvement:

<https://inverness-research.org/2019/06/13/explo-nih-sepa-learning/>

2. The 21<sup>st</sup> CCLC Program Director will be responsible for coordinating the local and state evaluation with the two Program Coordinators which includes:
  - Gathering participant feedback (students and families) through surveys annually as well as regular group discussions with students during program time about activities they want
  - Completing staff and manager surveys annually
  - Gathering demographic, attendance, discipline, and academic assessment scores from district records on a quarterly basis
  - Biweekly feedback from school day teachers with a simple form and conversations to understand areas that students need support with

Each of these evaluation activities will provide information for us to assess, refine and modify activities to assure that we meet the four goals: a) Students that Participate Regularly will Increase Positive Behaviors b) Students that Participate Regularly will Improve Academically c) Improve Program Quality Improvement and Consistently Implement Improvement Strategies, and d) Increase Access to Family Education and

Engagement Strategies. This will lead to positive outcomes and meet the requirements for high quality program implementation.

3. The 21<sup>st</sup> CCLC Program Director, and External Evaluator will:

- Attend the multiple day YQPI trainings (kickoff and support overview, data portal, PQA basics, local evaluator guidelines, self-assessment scores reporter) in the Fall 2022
- Attend Directors meetings in the Fall and Spring
- Train the coordinators and instructors about evaluation responsibilities
- Assure monthly program participation statistics are uploaded monthly and by the deadlines: July 31 for after-school and October 1 for summer program.
- Assure all staff complete the self-assessment surveys in Spring 2023
- Assure final reports

The external evaluator will:

- Attend the external assessor reliability training
- Complete after-school program observations for two site level assessments by February 2023
- Upload scores in scores reporter by February 2023
- Present the results to the 21<sup>st</sup> CCLC teams, identify priority improvement areas with them, and create goals and action steps with them that will lead to improvements and program goal attainment – March-June 2023

This will also provide valuable insights with independent observations on how well programs are meeting YQPI guidelines and lead to higher quality programs.

4. 21<sup>st</sup> CCLC program staff will use data and evaluation results on an ongoing basis in the following ways:

- Attend pathways to Quality Professional Learning Community meetings from November 2022-June 2023
- Quarterly team discussions of 21<sup>st</sup> CCLC program attendance, test scores and student/parent feedback
- Annual review of external evaluator assessments in Spring 2023
- Discussions with Advisory Team about results in Spring 2023
- Discussions about potential improvements, professional development, and other supports that lead to a stronger program

This data will help us monitor student and program progress, promote continuous program improvement, provide information to stakeholders and promote sustainability.

5. A signed data sharing agreement between the school district superintendent, two principals and LIFRC Executive Director is uploaded to IGrants and assures that pertinent student specific data, academic records, student achievement results and student surveys are collected, shared and accurately submitted to federal reporting system in a timely manner.

#### **Promise as a Model**

1. LIFRC has been offering high quality summer workshops for over 20 years with over 350 youth participating each summer. Because we did not have grant nor government funding for this, fees were charged but over 100 youth received scholarships to assure all youth participate. We also successfully completed a No Child Left Behind grant which offered multiple 6 week after-school and summer activities. We successfully launched and completed this during the pandemic starting in the summer of 2020. We have also been successfully implementing our Youth Mentor program for over 18 years following the Elements of Effective Practice for Mentoring.

LIFRC's mentor program has been recognized for our innovative and high-quality program both nationally and at the state level. We have been the successful recipient of Health Care Authority, Designated Marijuana account funds, San Juan County Youth Prevention Funds, OSPI Building Bridges, and OSPI CBO mentoring and case management grant funding. We have been invited to participate in a national Peer to Peer national mentoring program.

The OSPI Building Bridges grant has enabled LIFRC to address disparities to youth engagement. We have provided culturally/linguistically appropriate services by recruiting tutors who are bilingual/cultural, LGBTQAI+, neurodiverse and have lived experience.

LIFRC completed a Department of Health grant to implement Vroom into our Parent Tots program and were noted for the creative and innovative efforts to spread this brain learning with everyday moments research and phone app on Lopez and in San Juan County.

Past surveys of youth participating in summer workshops show that 93% of youth said they learned new things, 95% kept trying even when things were hard, and 92% thought it was important to do well in school. 100% of the youth ages 10+ in our mentor program report having improved social skills, improved decision-making skills, and having a positive bond with an adult.

LISD is currently compiling their spring results for all students, as well as tutoring students. Initial results indicate that tutoring students improved .5 to .8 grade level with reading and .3 to

3.0 grade level for math. We are confident that a 21<sup>st</sup> CCLC grant will allow even more progress to be made.

2. The school, library and LIFRC have had a long history of working closely together for years, and over the last year have been working closely with parent leaders from ALIGN and our Latinx community to be sure we are meeting student needs. We had hoped to apply last year, so we have been meeting and planning for our current after-school and summer programs together while waiting for this year's grant process to be announced.
3. Each of the partners contributions will help meet program needs and 4 goals in the following ways:
  - a) Students that Participate Regularly will Increase Positive Behaviors – will be supported with ALIGN trainings, Kwiaht learning opportunities, and Emerging Wisdom SEL learning activities because their efforts help implement best practices and provide skill learning opportunities for students. LIFRC's other youth and family programs will also support this goal.
  - b) Students that Participate Regularly will Improve Academically – will be supported with ALIGN Trainings, Kwiaht learning opportunities, Emerging Wisdom SEL, and Lopez Library literacy supports because they help implement UDL/YQPI best practices and create enriching learning opportunities that help students succeed. LIFRC's other youth and family programs will also support this goal.
  - c) Improve Program Quality Improvement and Consistently Implement Improvement Strategies – the Lopez Library, Kwiaht, and ALIGN will participate in the Advisory team quarterly meetings to discuss program quality improvement and strategies to strengthen the program. LIFRC's other professional development, best practice and quality improvement efforts will support this.
  - d) Increase Access to Family Education and Engagement Strategies – Kwiaht, ALIGN, Lopez Library and Orcas Prevention Coalition will provide program activities, bilingual library support and training to increase family involvement in their children's education. LIFRC's other youth and family programs will also support this goal.
4. LISD receives Title I, Title II, Migrant and Bilingual, Title IV-A, ARPA and other state programs which support the school day programs. 21<sup>st</sup> CCLC funding for the after-school and summer program will supplement not supplant these funding sources by providing valuable additional supports for out of school time that in turn helps students succeed in the classroom.

Partner	Value of in-Kind Contributions to Program
Lopez Island School District	<ul style="list-style-type: none"> <li>▪ \$20,000 Use of space for after-school and summer program</li> <li>▪ \$3,000- Superintendent and principal time for Advisory and other meetings</li> <li>▪ TOTAL: \$23,000</li> </ul>
Lopez Island Library	<ul style="list-style-type: none"> <li>▪ \$1,000 Literacy building curriculum</li> <li>▪ \$3,000 Library Programs Manager time for literacy tutoring</li> <li>▪ \$900 access to reading tracking app called Beanstack that creates games and incentives for reading</li> <li>▪ \$500 Bilingual library supplies, \$400 worth of books for an after-school library</li> <li>▪ TOTAL: \$5,800</li> </ul>
Advocates of Lopez Island Gathering for Neurodiversity	<ul style="list-style-type: none"> <li>▪ Founders time spent planning professional development trainings, and planning at meetings</li> <li>▪ TOTAL: \$2,000</li> </ul>
Kwiaht	<ul style="list-style-type: none"> <li>▪ Additional instructor time donated</li> <li>▪ TOTAL: \$750</li> </ul>
Lopez Island Family Resource Center	<ul style="list-style-type: none"> <li>▪ \$35,827 Staff time (Executive Director, Director of Youth Learning Programs, Director of Community Supports, Bilingual Community Supports Staff, Manager of Early Learning Manager, and Director of Youth Enrichment Programs)</li> <li>▪ \$20,000 Professional development support including Foundations for Divergent Minds training</li> <li>▪ \$8,200 snacks and food for students and family activities</li> <li>▪ TOTAL: \$64,027</li> </ul>

5. Lopez Island is the only major ferry served island in San Juan County that does not have a Parks and Recreation District. A group of organizations and community members would like to work together to undertake a ballot initiative to have the voters approve a Parks and Recreation District on Lopez. This would provide sufficient funding for ongoing support for after-school and summer programs, school sports teams and other youth activities. The increased costs of living require waiting another 18 months before starting this and will likely require another 18-24 months to plan and implement a message and election campaign where voters are educated on

the importance of this. We believe that the data and results from the 21<sup>st</sup> CCLC program will provide information that will demonstrate why this is a worthwhile investment in our youth and the future of our community for everyone. LIFRC is currently working with DSHS/Developmental Disabilities Administration to become a respite care provider, be registered in Provider One, and invoice for students whose case managers have approved after-school and summer as respite care for their facilities. The current reimbursement rates will be \$21 which allows us to hire additional staff or support existing staff. We will also seek other private foundation and community donations as needed. LIFRC has a successful record of fundraising and grant writing.

F. Budget Narrative – The year one budget data is uploaded in IGrants.

1. Certified and classified staff with grant funds

- a. 21<sup>st</sup> CCLC Program Director - \$30 per hour, 20 hours per week (\$27,000), 9% tax benefits and 3% LIFRC contribution to a retirement plan (\$3,240), annual health insurance premium costs paid by LIFRC (\$5,985), role is to manage partnerships, program operations, oversight of evaluation and improvement processes
- b. 21<sup>st</sup> CCLC Program Coordinators (2 positions) - \$25 per hour, 20 hours per week (\$22,896), 9% tax benefits and 3% LIFRC contribution to a retirement plan (\$1,832), annual health insurance premium costs paid by LIFRC (\$5,985), role is to manage day-to-day program operations, coordinate with LISD and other partners, and participate in evaluation and improvement processes
- c. 21<sup>st</sup> CCLC Program Instructors (2 positions) - \$21 per hour, 16 hours per week (\$15,264), 9% tax benefits and 3% LIFRC contribution to a retirement plan (\$2,748), role is to provide enriching learning opportunities for youth and participate in evaluation and improvement processes

Certified and Classified Staff with in-kind donations

- a. LIFRC Youth Learning Programs Director, Stephanie Stratil, (.25 FTE), \$14,310, role is to provide oversight of 21<sup>st</sup> CCLC program, and connect with other LIFRC programs, professional training and other opportunities. Partnerships with other LIFRC staff whose role is sharing best practices and providing support to 21<sup>st</sup> CCLC team are providing another \$7,000 in in-kind support, as well as \$8,750 from other partner organization staff time for a total of \$30,060.

2. Benefits and payroll taxes – includes 9% for payroll taxes (\$14,794), 3% for retirement plan contributions (\$4,931) and health insurance for 3 employees working 20+ hours (\$17,955). See details by staff member in #1 certified and classified staff above.
3. Supplies and materials are all items that will be consumed in a relatively short amount of time and do not include food which is an in-kind donation from LIFRC which will be a combination of food purchases, and other food donations as we run the local food bank, Lopez Food Share. Supplies and materials will include items needed for activities including things for art, STEM, and other activities. It is budgeted at \$75 per week per site, plus some additional items like binoculars and other science field trip supplies for a total of \$9,850.
4. Instructional resources – a budget of \$5,000 is included for the 21<sup>st</sup> CCLC staff to purchase instructional materials, youth development activities, curriculum materials, workbooks, audio-visual devices, etc. that youth would enjoy. An in-kind donation of the Beanstack reading app, and the schools Prodigy (math and reading) and Moby Max (academic) games are also available for youth to use.
5. Purchased services include 3 items:
  - a. Guest instructors (Kwiaht and other partners and community members) at \$35 per hour for 540 hours for both sites – both after-school and summer activities for youth, and family engagement activities. Total is \$18,900.
  - b. Transportation contract with LISD is \$18,900. See details in #7 Transportation below.
  - c. Evaluation contract with Inverness Research is a total of \$22,500 which is 6.9% of the total budget. See details in #9 Evaluation Below.
6. Travel
  - a. Two overnight program director and evaluator meetings which is included in the Travel Budget Line Item with a total of \$2,000. This includes three nights of hotel rooms (\$250 per room per night) for two people depending on the location, travel time and ferry schedules may require an extra night. Plus \$200 mileage reimbursement and \$300 for meals reimbursement with a maximum of \$50 per day.
  - b. Attend two-day Summer Institute attendance with at least director, coordinator and 1 direct service staff. This is included in the Conference Budget Line Item with a total of \$4,450 which includes travel for 5 people and 3 nights (\$250 per night) depending on the location, travel time and ferry schedules may require an extra night. Plus another \$200 for milage

reimbursement, and \$500 meals not provided at conferences with a maximum of \$50 per day.

- c. Three days for staff (director, coordinator and 2 direct service staff) and evaluator to attend YQPI training which is included in the Travel Budget Line Item with a total of \$2,600. This includes four nights of hotel rooms (\$250 per room per night) for two people depending on the location, travel time and ferry schedules may require an extra night. Plus \$200 mileage reimbursement and \$400 for meals reimbursement with a maximum of \$50 per day.
- d. All travel is for 21<sup>st</sup> CCLC staff and the External Evaluator.

7. Transportation

- a. Transportation will be provided by the Lopez School District which includes 2 hours of bus staff time at \$42.70 (wages, benefits, etc), plus \$1.50 per mile (gas and maintenance) for an average of 30 miles per day for the after-school program and 60 miles per day for the summer program. Total is \$18,900.
8. Professional development – LIFRC will devote \$20,000 of resources to support professional development activities. Training with Foundations for Divergent Minds is planned for the Fall of 2022, and staff will discuss and choose other trainings they feel would be helpful and of which \$7,500 of grant funds will be used for these. Staff will also have access to LIFRC Diversity, Equity and Inclusion trainings and activities that all LIFRC staff participate in.
9. Evaluation – Contract with Inverness Research at \$150 per hour with 150 hours (6-½ days) total which includes 25-40 hours of trainings, 10-20 hours of site assessments/scores reporter activities, 40-60 hours of report writing, and 30+ hours of facilitating team meetings about program evaluation, results and improvements. Total of \$22,500 which is 6.8% of the total budget
10. Conferences – which includes the costs of travel, hotel and meals and only for 21<sup>st</sup> CCLC hired staff. Conference registration fees are included in the professional development budget line item. The total is \$4,450 which includes travel for 5 people and 3 nights (\$250 per night) depending on the location, travel time and ferry schedules may require an extra night. Plus another \$200 for milage reimbursement, and \$500 meals not provided at conferences with a maximum of \$50 per day.
11. Facilities – the estimated in-kind value of the use of school facilities for both elementary and middle school is \$20,000.
12. YQPI Assessment materials -- \$2,400 fee = \$1,200 per site times two sites for year one.