

## Scope-of-Work

<b>PROGRAM NAME:</b> Expanding ESL & Planning ABE Services REVISED, 5/9/08	<b>PROGRAM CODE:</b> New Program
<b>CONTACT NAME:</b> Al Dimmitt	<b>PHONE NUMBER:</b> 816-759-4003

### DIRECTIONS

Please prepare a detailed narrative description of activities to satisfy each criterion listed below. Strategies/activities must be described for each item below. Please be specific and include examples to illustrate strategies and/or procedures that will be used. All information shall be given in text boxes provided. **To move from one text box to the next, use the "Tab" key.**

When submitting application, the applicant must mail a compact disc (CD) with the completed grant application and budget sheet. The electronic files should be saved using software compatible with Microsoft Office. The applicant should also submit with the CD two (2) copies of page one (signature page) from the grant application with original signatures. If an amendment to this grant application is released the applicant must submit two (2) copies of page one (signature page) of the amendment application with original signatures. All information required for submission of this application should be mailed to the Department of Elementary and Secondary Education, Adult Education and Literacy Section, 205 Jefferson Street, PO Box 480, Jefferson City, MO 65102.

### General Information (refer to 3.2.2 of the grant application)

A. List planned School Districts and Corrections/Mental Institutions to be served: (refer to 2.1 of the GRANT APPLICATION)

REVISED: Belton, Center, Grandview, Hickman Mills, Harrisonville-Cass, Kansas City Missouri, Lee's Summit, Raymore-Peculiar, Raytown.

B. Check the services that you have provided or plan to provide to improve the literacy skills of adults and families, particularly adults with the lowest levels of literacy. Check all that apply (Click on box):

- Adult Basic Education (ABE)/Adult Secondary Education (ASE)
- English Literacy Programs – English as a Second Language (ESL)
- Family Literacy – See 3.3 State Plan, 231(b) of WIA
- Workplace Literacy
- Preparation for Postsecondary Education or Training
- Other: [ABE and Supplemental Literacy planning year 1; no funds requested]

C. Indicate the approximate number of adults to be served by the program.

\_\_\_\_\_ Adult Basic Education Students  
 \_\_\_\_\_ Adult Secondary Education Students  
3000 English as a Second Language Students  
 \_\_\_\_\_ **TOTAL**

### Demonstrated Effectiveness (refer to 3.2.3 of the grant application)

A. Describe the past effectiveness and capacity of adult education and literacy services that you have provided. If you have not offered Adult Education & Literacy (AEL) services, describe the other services you have provided. (Include the unique qualifications of administrative personnel, instructional personnel and other staff that lead to meeting and exceeding the Core Indicators, State Specific Performance Measures, and Locally Derived Performance measures where appropriate.)

Although MCC is applying to be a new Missouri AEL grantee, the Don Bosco Community Center/Penn Valley Community College ESL Program has been funded since 1996 by Missouri AEL as a sub-contractor for the Kansas City School District. Don Bosco's effectiveness and capacity are explained by our Performance Experience. For 29 years Don Bosco ESL has been Kansas City's largest adult ESL provider, serving 45,000 refugees and immigrants, from 120 countries. David Holsclaw has served as Don Bosco's ESL Program Director since March 1985. During his tenure, annual enrollment has grown from 400 students to between 2,300-2,600 students. Holsclaw demonstrates his service-provider orientation and is responsible for all phases of supervising Don Bosco's ESL program. In 2006 Don Bosco served 2,344 students, in 2007, 2,264 students. Our effectiveness is demonstrated by measurements of the Missouri AEL performance standards as follows: Core Indicator I Literacy Level improvements (CASAS tests, Don Bosco): 499 students in 2006; 470 students in 2007; 52.9% of 2006 Post-Tested students improved at least one level (499/944); 55.6% of 2007 Post-Tested students improved at least one level (470/845); 32% of 2006 12+ hour students improved at least one level (499/1,560); 30.3% of 2007 12+ hour students improved at least one level (470/1,549). Don Bosco ESL Performance-Based funding the last three years has averaged around \$55,000/year.

Class promotions are as follows: 661 students in 2006; 572 students in 2007; 42.4% of 2006 12+ hour students were promoted a class level (661/1,560); 36.9% of 2007 12+ hour students were promoted a class level (572/1,549). Pre-Tested students: 99.7% in 2006 (2,337/2,344); 99.9% in 2007 (2,262/2,264). Post-Tested Students: In 2006, 944 students took 1,400 Post-Tests; in 2007, 845 students took 1,161 Post-Tests. In 2006, 60.5% of 12+ hour students were Post-Tested (944/1,560); in 2007, 54.55% of 12+ hour students were Post-Tested (845/1,549). In 2006, 40.3% of students were Post-Tested (944/1,560); in 2007, 37.3% of students were Post-Tested (845/1,549).

Metropolitan Community College (MCC) proposes a new site for ESL in the southern part of the Kansas City metropolitan area. The MCC ESL Task Force Report Executive Summary (October 31, 2005) established by the Vice-Chancellor for Education Services and Instructional Technology, found no overarching infrastructure in Kansas City, Missouri for ESL instruction. The MCC-Longview service area was identified as a growing and underserved population. In the fall of 2007, Longview offered Intermediate I and II credit courses in Speaking and Listening, Reading and Vocabulary, Grammar, and Composition. Twenty-two students enrolled in those courses. In the spring of 2008, thirty-eight students enrolled in Intermediate II and Advanced I courses.

**B. Describe the specific resources (i.e. salaries, facilities, utilities, etc.) that your organization will contribute to the program which are critical to the success of the program.**

MCC commits a 2630 sq. ft. center for ESL program delivery, the equivalent of .35% FTE for the in-kind administrative and staff services, and the continuation of sixteen employees service to the ESL advisory committee. Cost values for facilities and personnel are in the Budget Narrative. David Holsclaw, who has served as Don Bosco's ESL Program Director since March 1985, will serve as the MCC resident expert for sustaining and expanding ESL services. During his tenure, annual enrollment has grown from 400 students to between 2,300-2,600 students. Holsclaw is responsible for all phases of supervising Don Bosco's ESL program, including, hiring, supervising, training, and evaluating staff; student recruitment, placement, assessment, orientation, counseling, record-keeping, and reporting; curriculum development and implementation; budget management; and contract oversight. Holsclaw received an M. A. in Economics from Rice University in 1980, and has worked in immigrant education since then. David's BA is in English and Economics from the University of Nebraska 1977.

From 1980-84, Holsclaw directed a Department of Education Talent Search Program in Houston. This program, part of the Association for the Advancement of Mexican Americans, helped thousands of GED students move on to college.

**A. Needs Assessment**

Trend Census Data from U.S. Census report

118,788 Numbers of adults with less than twelfth grade education in proposed service area.

16.1% Percentage of adults with less than twelfth grade education in proposed service area.

Local input as to the need of the Adult Education and Literacy program was gathered by the following methods. (Check all that apply)

- Interviews Surveys/Questionnaires
- Focus Groups/Discussions
- Census Data Analysis
- Local/District Data Reports
- Other [MCC ESL Task Forec Report, Oct 2005]
- Identified local expectations/desired outcomes
- Identified criteria to determine adults most in need of services

Local input as to the need of the Adult Education and Literacy program was gathered from the following sources. (Check all that apply)

- |  |  |
|--|--|
| <input type="checkbox"/> Students  | <input checked="" type="checkbox"/> Business Representatives       |
| <input type="checkbox"/> School Board Members                            | <input checked="" type="checkbox"/> Government Organizations       |
| <input checked="" type="checkbox"/> District-Level School Administrators | <input checked="" type="checkbox"/> Workforce Development Agencies |
| <input checked="" type="checkbox"/> K-12 Teachers/ Administrators        | <input type="checkbox"/> Labor Organizations                       |
| <input checked="" type="checkbox"/> Advocacy Groups                      | <input checked="" type="checkbox"/> Social Service Organizations   |
| <input type="checkbox"/> Family Support Division                         | <input checked="" type="checkbox"/> Community Based Organizations  |
| <input checked="" type="checkbox"/> Faith Based Organizations            | <input type="checkbox"/> Other: <u>[Insert text here]</u>          |

Describe the needs assessment in the proposed program area based on research and other assessment tools generated and discussed with representatives identified above.

The Metropolitan Community College ESL Task Force Report Executive Summary (October 31, 2005) established by the Vice-Chancellor for Education Services and Instructional Technology, found no overarching infrastructure in Kansas City, Missouri for ESL instruction. The Task Force recommended that MCC campus leadership teams identify instructional and community education units to serve both credit and non-credit ESL student learning needs. There is strong evidence of large numbers of students with the greatest density in non-English speakers occurring in the Northeast KC area, north and west of the Midtown area, and south of Longview, near Belton. While the BTC and PV locations are served by Don Bosco, the southern part of the metropolitan community lacks programs and services. In the fall of 2007, MCC-Longview responded to this need by offering ESL Intermediate and Advanced Level credit courses. From fall to spring semester, enrollment has doubled. MCC-Longview inquiries about ESL/ABE sites indicated that there were inadequate sites in south Kansas City for these services. According to the MO DESE website, the number of Limited English Proficiency students in the Longview service area has increased from a low of 16% in one district, to a high of 68% in another between 2004 and 2006. School districts in our service area, businesses and organizations urged MCC-LV to apply to become an AEL/ESL site (see attached letters).

## B. RECRUITMENT

Describe the recruitment strategies you plan to implement.

MCC has strong ties in our service area, and we have secured commitments from more than 30 business, education, and service agencies to participate on our external advisory board. Don Bosco uses very little explicit recruitment; with word-of-mouth 45,000 students have been served in 25 years. We plan to continue to build on these relationships in order to build a strong and successful ESL program.

MCC-Longview has a continuing education coordinator that will work with our area school districts to provide information regarding our ESL program by attending educational and job fairs, and Chamber meetings, and continue to call on businesses, special service agencies and churches to recruit ESL students.

We will use radio, newspaper ads, and presentations to organizations, develop informational brochures that advertise our classes, and publish information in various languages. Continue to distribute new information to partner school districts, use mailing list to send information to libraries, businesses, churches, special service agencies, establish an ESL website with a link on the MCC home page, and provide posters to put on public bulletin boards. In addition, we will host a family event for perspective students, provide library services and access to our computer labs on campus in order to get them more involved in successful completion of the ESL program.

## Addressing Special Population Needs (refer to 2.2.5 of the grant application)

### A. Check all applicable populations to be served.

- |  |  |
|--|--|
| <input type="checkbox"/> Adults with physical disabilities                                   | <input type="checkbox"/> Institutionalized adults          |
| <input type="checkbox"/> Single parents and displaced homemakers                             | <input type="checkbox"/> Homeless adults                   |
| <input type="checkbox"/> Chronically unemployed adults                                       | <input type="checkbox"/> Economically disadvantaged adults |
| <input checked="" type="checkbox"/> Individuals for which English is a Second Language (ESL) |  |

## B. Program Design

Describe how you will address the specific needs of the selected target populations. The narrative should provide specific details as to how the applicant will serve the target populations identified above.

The mission of the Metropolitan Community College is "preparing students, serving communities, creating opportunities," and as such it is dedicated to serving the basic educational needs of English is a Second Language Learners. MCC is committed to removing barriers and helping non English speakers overcome challenges. Providing ESL will allow this population to become more economically conscious and have the ability to interact in the community. MCC is ADA compliant and works with community-based organizations and agencies to meet the special needs of the ESL students. We will continue instruction at Don Bosco and establish a new ESL program at MCC-Longview. Don Bosco will deliver instruction on six levels of ESL and MCC- Longview will start with three classes each serving 2 levels of the MO ELL Content Standards. We will use the CASAS for placement and an intake interview to establish a rapport with the ESL students and assess any additional needs. MCC-Longview plans to support the ESL students by providing access to the library and computer labs. By providing these services we hope to encourage the ESL students to continue their education by taking ESL credit courses and prepare them for a career. MCC-Longview will continue to collaborate with area businesses by educating their ESL employees.

## C. Adults with learning differences.

1. Describe the screening instruments for adults with learning disabilities and difficulties to be used in your adult education enrollment and orientation process. Explain the process to be used for each tool.

2. Describe the strategies that will be used to assist adults identified with learning disabilities and difficulties.

1. We will use the CASAS testing and a personal interview. Through the interview process we can determine the lifestyle, educational experiences, and environment that helped shape their current skills. The test scores do not always match the skill level of the individual and that is the reason for the interview process. Through the interview we will be able to determine the level of education and experience and help to match it with the score on the CASAS. If the CASAS scores are not aligned with the information provided by the student then we can be aware that there may be some type of learning disability. 2. The ABE/ESL will be taught in multi levels one through six. The first level will start with pre-literacy that is described in the Program Operation Goal C. We will have tutors that will provide additional help to the students on materials from the instructor. By using the materials from the instructor we will remain consistent with the Content Standards.

**GOAL A** - The applicant shall provide a plan of implementation of state approved Content Standards within the instructional framework of the program.

Objective 1 - The applicant will link Content Standards to instructional practices.

Strategies - [Objective 1. At both Don Bosco ESL and Longview ESL our instruction will be based on the Missouri AEL/ELL Content Standards, which also are quite consistent with CASAS Competency Standards. Longview ESL's curriculum will be based on that of Don Bosco, modified, for a three-level class format (as opposed to six levels). Of course, these Content Standards, as well as our curriculum, are built on research-based strategies and techniques. In our lowest levels, particularly our Pre-Literacy, Level One, instruction is skewed towards very basic literacy skill acquisition, and a development of phonemic awareness and use. In our middle and higher levels, our literacy instruction is skewed more towards vocabulary and fluency acquisition, and increasingly higher levels of reading comprehension. Our oral communication instruction emphasizes real-life, "meaning-making" activities, even in our lower levels, whenever possible. Our ESL curriculum uses the structure corresponds to the Missouri ELL Content Standards. We teach four broad strands of English (social situations; academic situations; life skills/workplace situations; and cultural situations). We teach these strands across Don Bosco's six levels, and the three broader levels at Longview, quite consistently six performance levels in the Content Standards and in CASAS. The Content Standards describe five standards (instructional subject areas of speaking, listening, reading, writing, and numeracy), and, like the strands, these five standards are layered out over the six classroom levels. Don Bosco ESL has found the Content Standards to be a very helpful and surprisingly simple tool that helps our six levels of instruction stay coordinated, focused, and structured. Our success with Core Indicator 1 improvements is documented in section 3.2.3.

Objective 2 - The applicant will monitor the use of Content Standards.

Strategies - [The Program Director will provide each instructor with a simple document on which the instructor will name and/or enumerate the specific Content Standard used in each lesson and activity that that instructor teaches in class. These will be given to the Program Director each day. The Program Director will review this Content Standards descriptor, return it to the instructor with any necessary comments or suggestions. The instructor will, then, keep each day's Content Standards descriptor in a notebook in their classroom.

**GOAL B** – Provide Supplemental Literacy Services-*The applicant should only complete this section if they choose to provide supplemental literacy services.*

**Literacy Coordinator** [Diane Mannion] Phone Number [816-672-2369]

**Email Address** [diane.mannion@mcckc.edu]

**Objective 1** – The program will operate a Supplemental Literacy Program to serve Literacy Students.

Strategies - [The first year of this program will be a planning year during which the Literacy Coordinator will develop an implementation plan in cooperation with the Advisory Council members.. No direct services will be provided, and no budget is being requested.

**GOAL C** - Provide services to meet the Core Indicators

The applicant shall describe the program's plan for meeting and exceeding the three (3) federal core indicators using research-based best practices. The core indicators are:

*Core Indicator 1 - Literacy Skills: Demonstrate improvements in literacy skill levels in reading, writing, and speaking the English Language, numeracy, problem solving, English Language acquisition, and other literacy skills.*

*Core Indicator 2 - Placement: Placement in, retention in, or completion of postsecondary education, training, unsubsidized employment or career advancement.*

*Core Indicator 3 - Receipt of Secondary Diploma or Equivalent: The total number of adults enrolled who earned a high school diploma or equivalent*

**Objective 1** – Provide services to meet Core Indicator I; Literacy Skills

Strategies - Detailed information on Core Indicator 1 Literacy Level improvements in Sections 3.2.1 and 3.2.2. Don Bosco ESL delivers six levels of instruction, Longview ESL will provide the same range of skill instruction over three levels, to produce student improvement. LEVEL ONE (Pre-Literacy), CASAS 153-180: (See description in Section 3.2.1.) The great majority of our instructional focus in this class is on just literacy, STRANDS 3 and 4, Reading and Writing, and at its most basic level. LEVEL TWO CASAS 181-190: Students are able to learn phonetic recognition, as well as sight-reading recognition of several hundred basic words. They can read, copy, and sometimes compose simple sentences pertaining to daily life situations. Their numeracy skill-acquisition allows them to recognize, and, more importantly, actually use money; time and calendar instruments; and numeracy in personal information. Good examples of Level Two speaking and listening skills are the oral recognition and use of many individual, basic, daily words; production and response to simple greetings, Q/A and simple free conversation. LEVEL THREE CASAS 191-200: Literacy, numeracy, and oral skill acquisition is built upon similar types of skills and language started Level Two. LEVEL FOUR, CASAS 201-210: Literacy skills reiterate and build on the previous level skills with more work done on sound/symbol relationships in decoding; use of written instructions and directions begins; personal information recognition and production is more complex; and numeracy skills in consumer life becomes more real-life, and advanced. Academic literacy skills become a more important part of instruction in this class, with grammar skills that are more structural. LEVEL FIVE, CASAS 211-220: Literacy and numeracy skill-acquisition become more broad-ranging into areas of daily life - fluency and comprehension are the emphases. Reading and writing is less controlled and structured, subject areas explored in much broader areas of American life, and are student-generated. Textual reading prevails with reading from increasingly complex areas of life, i.e., tax returns or work-generated readings. Grammar skills (Standard 2, Content Standards) are more complex, allows greater function, accuracy, fluency and fun. Oral communication is more independent, broad-ranging. Using both literacy skills, and oral communication skills, instruction uses 'meaning-making' techniques, creating classroom projects requiring student interaction and inter-dependence. LEVEL SIX CASAS 221-235+: In notable effort, our grammar instruction puts students in classroom situations to exercise their actual use -not just knowledge. Oral communication is more independent and broad-ranging.

**Objective 2** – Provide services that will meet Core Indicator 2; Placement in, retention in, or completion of postsecondary education, training, unsubsidized employment or career advancement.

Strategies - Upon entering Don Bosco ESL and Longview ESL new students participate in an intensive Orientation/Interview/Class Placement process. One of our aims during this process is for students to identify for us-and for themselves-what their goals are in attending our program. This process has been described in some detail in Section 3.2.4. Our students, perhaps typically of adult ESL students, usually identify goals pertaining to literacy and communication improvement-goals more associated with Core Indicator 1. Our ESL students are usually employed. Some students, do, however, identify Core Indicator 2 placements as a primary goal. However, it is not uncommon for an existing student-not a new student-to seek placement in work, training, or post-secondary education. With such a student the Program Director will counsel the student during the enrollment process, and often throughout the student's attendance in our program. This is a particularly important service in an ESL program, because immigrants and refugees are often very inadequately informed about career and educational processes and resources in their new country. Together with the student, we will help the student develop a plan towards achieving their placement goal (often the first step in that plan is to improve their Core Indicator 1 skills.) Typically, this initial planning process is carried out over a period of a few days, as appropriate information is obtained by the Director, referrals are made, and plans are modified. Usually the student is seeking placement with one of our Community Collaborators that are described in Section 3.2.6. The Program Director at Don Bosco ESL and Longview ESL is a direct service provider of these types of vital services to our immigrant and refugee students. After we have helped the student with the early formulation of this post-ESL placement plan, the student has the responsibility to seek whatever further help they might need from our instructors and Program Director.

Objective 3 - Provide services that will meet Core Indicator 3, Receipt of Secondary Diploma or Equivalent: The total number of adults enrolled who earned a high school diploma or equivalent.

Strategies - [As with Core Indicator 2, the great majority of adult ESL students in our school indicate that GED or high school completion is one of their goals. Students who do specify this goal (either upon entering our school, or later on) are helped in much the same way as the Core Indicator 2 students are assisted. The Program Director works in a counseling/referral mode, helping the student devise a realistic plan. For these students to achieve this goal it is even more important that they progress well with Core Indicator 1 skills. Therefore, we will use the ACES system to identify each month those students with Core Indicator 3 goals who have achieved a CASAS score of 236 or higher, or who have moved into our Level Six class. We will then contact those students, offering to help them with referral to GED classes when they are satisfied that they have spent sufficient time in our Level Six.]

**Distance Education**

**GOAL D - Make available distance education options to population(s) served**

Objective 1 - Utilize GED Online program.

Strategies - [N/A]

Objective 2 - Utilize other distance education services.

Strategies - [N/A]

**Student Retention**

**GOAL E - Improve Student Retention**

Objective 1 - Develop specific strategies to be employed by the program to improve student retention

Strategies - At Don Bosco ESL and Longview ESL our retention efforts begin at "Hello, may I help you?" Our retention efforts continue throughout every phase of our instruction and programming, and are not just a response to a student's absence. Two critically important points in our retention efforts occur during the new student's Placement Interview and Orientation. First, we talk with the student about the common problems that occur in the lives of our immigrant students, problems that often become barriers to continued participation in our program. We explain to the student how to work with us in solving those problems as they arise. Often this conversation evolves into an identification of Core Indicator 2 types of placement goals, particularly with employment. Secondly, we encourage the students to establish their own goals which serve as a very positive motivator; goals and expectations are very important topics in a new student's Orientation. These goals typically are clear Core Indicator 1 types of language skill acquisitions. In addition to strategies stated in Objective 1, our most substantial and effective retention efforts occur in our classrooms. We have a very thoroughly designed curriculum that was remarkably similar to Missouri Content Standards before the Standards were composed. We have very experienced, talented and dedicated instructors. Our Program Director is very involved in every phase of instruction and he is a committed service provider. We have an extremely experienced staff that works with a great deal of community-wide support to our students. All of this makes learning happen at our ESL programs, makes students progress in their Core Indicator goals, makes students happy to continue in school. We suspect that, as instructors at a community college, our instructional salaries are quite strong compared to those of many AEL instructors.

Objective 2 – Develop a program wide system to follow-up on individuals who leave the program early.

Strategies - Objective 2: System wide Follow-up. The ACES program will help us track and identify students that stop attending. Catching these students early will allow us to follow up in a timely manner. We can intervene, and if there is a problem, get the appropriate assistance to the student. MCC will continue to work with outside agencies and organizations that provide special services. Getting involved early will allow us to help students overcome barriers that will cause them to stop attending classes.

#### Community Collaboration & Partnerships (refer to A.2.7 of the grant application)

Describe your collaboration with other resources in the community. The description should include links with elementary and secondary schools, postsecondary schools, Missouri Career Centers (one-stop shops), job training programs, and social service agencies.

Planning for the Longview ESL program has included six school districts, area businesses and community based organizations across the southeastern quadrant of the greater Kansas City area. Longview has established an advisory board to which 14 representative of these organizations, including the Missouri One-Stop and local Muslim school, are committed. For nearly 30 years, MCC has worked with Don Bosco and developed wonderful working relationships with all of the organizations that help immigrants. The Don Bosco Center is a 68-year old community center that has been Kansas City's foremost service provider for immigrants and refugees. Through the 1940s and 1950s Don Bosco provided comprehensive services to this largely-Italian immigrant community in Northeast Kansas City, Missouri. From 1975 to 2003 they resettled thousands of refugees, and in the process started Don Bosco ESL. Don Bosco initiated an agreement with the Missouri State Office of Refugee Resettlement, Immigrant and Refugee Services of America, and Jewish Vocational Services (JVS) to operate the refugee program.

JVS, with decades of experience helping immigrants, refugees, and disabled workers, has been an equally energetic partner. Don Bosco ESL works on a daily basis with JVS staff, usually from the refugee program, but with their Immigration Counseling Program, and job training and placement offices, as well. In FY 2006 Don Bosco ESL had 416 refugee students, and in FY 2007 we had 289 refugees in school here. JVS also contracts with Don Bosco to provide \$24,000 to help support the \$68,000 in expenses incurred for housing Don Bosco ESL. We refer hundreds of students a year to either JVS or the Bishop Sullivan Center for job placement and training services. We also probably make 200 annual referrals to the JVS Immigration Counseling Program, and 100 referrals a year to the Mattie Rhodes Counseling Center, a 100-year old counseling center, specializing in family and personal mental health counseling to immigrant and Latino families. ]

#### Budget and Funding Formula (refer to 3.2.8 of the grant application)

A. Complete the budget column of the Excel budget form provided with the application to allocate your budget to the appropriate budget codes (line items). Note the object codes have changed from the current budget spreadsheet. See Attachment C for definitions.

#### B. Budget Narrative

1. Object Code Allocation –Give an explanation of the amounts allocated in each object code (line item) for Categories I and II.

See attached revisions

2. Administrative Percentage - If the percent of allocation in Category II is over 5 percent of total budget, please provide an explanation for justification of percent. (Percent should not exceed 21 percent)

The Metropolitan Community College proposes 19.0% (\$91,380) for supervisory/administrative expense for the AEL grant request of \$480,085. This request is made because the grant will involve 20 full-time and part-time instructional related staff operating in two separate locations within the MCC district. One location is new and will require start-up time for hiring, training of new teachers, and the establishment of program within the MCC-Longview campus environment. The amount of instructional hours will be in excess of 150,000 the first year of operation of the program. A program with the size, scope, and complexity of the program MCC has proposed requires a higher level of administrative resources than might normally be proposed.

3. Cost Per Student - Based on the proposed budget and estimated number of students to be served, the applicant should calculate the "cost per student" and explain how this cost will be efficient and effective for program success.

[\$160.29 per student

[ Providing service to 3000 students at a rate of \$160 dollars is very effective and efficient use of Missouri AEL funding, especially given the demonstrated performance achievements of the Don Bosco ESL Program.

4. Other Funding Sources - If funding will be provided by sources other than the State AEL office the applicant should describe the sources of the funding and how the funding will be used in program operations. This would include but not be limited to funds provided by the host agency of the program.

[\$ 26,320 inkind facility at LV.

\$ 21,569 inkind personnel (admin) LV. Linda Nelson (10%), Director of Teaching and Learning Support Services, and Diane Mannion (25% time) ESL and Continuing Education Coordinator, are committed to this program.  
\$68,000 inkind facility at Don Bosco Community Center..



# Revisions

## Demonstrated Effectiveness (Section 3.2.3)

### C. Resources

MCC in partnership with community based organizations, brings an equivalent of \$132,531 in facilities, utilities, and related services for the ESL program as proposed. Through its partnership with the Don Bosco Community Center at its northeast downtown location in Kansas City, expenses covering utilities, insurance, maintenance, office and instructional material, and administration were estimated to be valued at \$65,090 in support of the ESL program delivery in 2008. Additionally, MCC-Longview proposes an equivalent up to \$26,320 for more than 2,000 sq. ft. on the Longview campus for the delivery of ESL classes and services. Longview also proposes the equivalent of \$18,119 with an inkind assignment of .25 FTE with administrative staff to continue its development of ESL program. These commitments will be adjusted upon notification of the grant award amount. Another key financial contributor is the Jewish Vocational Refugee Program, which contributes \$23,000 annually to Don Bosco for the support of ESL for refugees.

The strength of Don Bosco ESL is in the experience and commitment to ESL of our teaching staff. Our application has detailed the experience and qualifications of our Program Director, David Holsclaw, who has been here for over 23 years, and who helped immigrants in other jobs for almost 5 years. Our six morning classes and seven evening classes are currently taught by 10 individuals who have a combined Don Bosco ESL history of 85 years, and other teaching experiences that total another 44 years. Our four primary substitute teachers have worked at Don Bosco for 51 years, and in other immigrant services and education for another 16 years. So, our primary student-service providers have worked at Don Bosco ESL for over 159 years. They have served the great majority of our 45,000 students. Our staff's other teaching, immigrant, and refugee services have included another 65 years. These experiences have taken our staff to every part of the world. Our teachers have worked in Peace Corps, universities, military, community centers, and in elementary and secondary education. Our most experienced teacher, Bob Jansen, who has been with us for 26 years, teaches our Pre-Literate class in the morning and our advanced students at night, first started teaching English as an infantryman in Vietnam.

The faculty and administration of MCC-Longview have a combined experience of 50 years in teaching ESL, developmental reading and Latino literature, tutoring non-native English speakers. Last year they served 60 ESL students. Linda Nelson, Longview Director of Teaching and Learning Support, (M.A., Reading Education), will serve with 5% of her time (inkind) to advance the ESL initiative to serve the southeastern portion of Greater Kansas City. Ms. Nelson has more than 20 years experience in the teaching of reading at the developmental level, tutoring non-native English speakers, and the coordination of instructional staff. Anne Dvorak, Instructor of English and ESL, has doctorate in nineteenth and twentieth century British literature and feminist theory which included coursework in TESOL and linguistics. She taught English for Academic Purposes (level 1) and was in charge of assessment and placement of about 100 NIU ESL students yearly, from 1989-92. From 2004-2007 she returned to her interest in TESOL, completing 20 hours of graduate work in the field. She currently teaches two levels of intermediate and a level of advanced ESL listening-speaking and reading at Longview Community College. Jan Rog, Instructor of English, ESL, Humanities, and Latino Literature at Longview, earned her MATESL and has taught since 1993. Her experience working with international students, mentoring new teachers, and multicultural education spans her career.

## Addressing Special Populations Needs (Section 3.2.5)

### C. Students with Learning Differences.

1. Our most important instrument for identifying Learning Difference students is the CASAS Pre-Literacy Exams, currently tests 27 and 28. Occasionally, other CASAS exams help us identify an LD student, as well. It should be clearly noted that these tests, while useful in identifying a Literacy Disability ESL student, will also identify Pre-Literate students, who are certainly Learning Difference students, but not usually Literacy Disability students. We know of no normed reading exam that will identify an adult non-native English reader as Literacy Disabled, nor does Teresa Noellsch, Missouri's State AEL/ESL Coordinator. However, the CASAS Pre-Literacy Exams are usually good first-indicators of Learning Difference students. These exam results, combined with a) a thorough oral interview with each enrolling student, conducted by the Program Director, and b) the thoughtful observation of an

experienced Pre-Literacy ESL instructor will almost always succeed in identifying a LD adult ESL learner. Don Bosco ESL is probably unusual in the time that we devote to interviewing each new student, and there is no clearer example of the value of this interview than the situation of identifying a Learning Difference student. Many times the student's life experiences would indicate that we would have better reading skills than they demonstrate on their CASAS exam.

2. Our Learning Difference students are nearly always placed in our Level One, Pre-Literacy class. We are uniquely experienced in serving these LD students, because so many of our adult African refugees (via our partnership with JVS Refugee Resettlement) have never been to school before. Some have learning disabilities, but the majority have simply never before been in school, nor held a pencil. Of course, we use Learning Specialists and volunteer tutors to assist the classroom instructor. But the real uniqueness of our instruction is in that a) the class is focused primarily on literacy—Content Standards Two (Reading), Three (Writing), and Four (Numeracy) dominate the curriculum; and b) the instructor creates most of his own instructional materials. Very little appropriate ESL material exists for students who are this new to letter and numeracy recognition, letter and numeracy formation, and very basic phonetic reading and sight reading. Material must be very finely focused, it has to be repeatable, and it must be designed to create confidence, as much as skill acquisition. Our most experienced instructor teaches this class with unique insight, creativity, and success. In the last three years we have had 236 Pre-Literate test beyond the Beginning ELL Literacy Level.

### **Program Operation (Section 3.2.6)**

#### **Goal A: Implementation of Content Standards**

##### **Addendum to Objective One and Two**

Our curriculum and instructional materials are all based on the Missouri AEL Content-Standards. Instructors will submit a daily Lesson Plan to the Program Director that documents what Content-Standard(s) is being taught in that lesson. The Lesson Plan will be reviewed by the Director, comments or suggestions may be added, and then the Lesson Plan will be returned to the instructor. The instructor will retain these Lesson Plans in a chronologically-arranged binder. During each curricular cycle, special attention will be given by both the Program Director and each instructor to Content-Standard skills that are CASAS-tested, and frequently missed on that class's Pre-Tests.

### **Distance Learning (Section 3.2.6)**

#### **Goal D.**

In FY 2009 our AEL/GED efforts will be limited to planning, and we do hope to offer comprehensive AEL/GED services in FY 2010, including Distance Learning services. In FY 2009 MCC will only offer ESL instruction. Distance Learning in our ESL programming is not something that we can afford to do at this time, and might be better offered state-wide.

### **Budget and Funding Formula (3.2.8)**

**A. Budget form that reflects new budget figures is attached.**

**B. Budget Narrative**

#### **1. Object Code Allocation**

### **CATEGORY I: INSTRUCTIONAL EXPENSES**

#### **DON BOSCO AND LONGVIEW ESL**

#### **6100 INSTRUCTIONAL EXPENSES**

**6111 LEAD INSTRUCTOR** 33% x \$72,228           \$ 23,835

**6120 CONTRACT TRAINERS**           \$104,612

CT 1: 52 wks x 24.2 hr/wk x \$35.52 = \$ 44,698

CT 2: 52 wks x 24.2 hr/wk x \$18.00 = \$ 22,464

CT 3: 52 wks x 24.2 hr/wk x \$29.76 = \$ 37,450

**6121 PART-TIME INSTRUCTORS**           \$100,364   Morning:

PTI 1: 50 wks x 15.2 hr/wk x \$19.76 = \$ 15,018

PTI 2: 50 wks x 15.2 hr/wk x \$35.52 = \$ 26,995

PTI 3 50 wks x 15.2 hr/wk x \$18.20 = \$ 13,832

Evening:

PTI 3: 50 wks x 9.2 hr/wk x \$22.51 = \$ 10,355

PTI 4: 50 wks x 9.2 hr/wk x \$19.47 = \$ 8,956

PTI 3: 50 wks x 9.2 hr/wk x \$19.47 = \$ 8,956

PTI 4: 50 wk x 9.2 hr/wk x \$17.94 = \$ 8,252

Substitutes: \$ 8,000

LEARNING SPECIALISTS \$35,495  
1 LS/Morning, 15 hr./wk x 50 wks x \$15.50/hr.= \$11,625  
4 LS/Night x 3.25 hrs/day x 150 days x \$11/hr + \$2,420  
LS subs. = \$23,870  
**INSTRUCTIONAL SALARIES TOTAL \$ 264,306**

**6200 ESL INSTRUCTIONAL BENEFITS \$ 50,431**  
PT Inst, FICA/Medicare (6.2% + 1.45%) x \$100,364= \$ 7,678  
Morning LS, Benefits = \$3,215  
Night Learn. Spec., FICA/Mdicr (6.2% + 1.45%) x \$23,870= \$1,826  
Cont. Train. Medicare 1.45% x \$104,612= \$1,517  
CT, PSRS 12.5% x \$104,612= \$13,077  
CT, Health Insurance 3 CTs x 24 pay prds. x \$220 = \$15,840  
LI, Medicare, 1.45% x \$73,495 x 33%= \$ 352  
LI, PSRS, 12.5% x \$73,495 x 33% = \$ 3,032  
LI, Emplr.Pd.Bnft, \$450 x 24 prds x 33%= \$3,564  
LI, Emplr. Pd. 403(B) x 33% x \$1,000= \$330

**6400 INSTRUCTIONAL MATERIALS AND EXPENSES \$ 8,137**  
**TOTAL INSTRUCTIONAL EXPENSES \$ 322,737**

**CATEGORY II. SUPERVISORY/ADMIN. EXPENSES**

**6100 SUPERVISOR/ADMIN. SALARIES \$60,018**  
Program Coordinator \$71,743 x 67% = \$48,493  
Program Admin. Assist. 750 hrs. at \$15.50/hr = \$11,625  
**6200 FT STAFF BENEFITS (Holsclaw) \$ 2,706**

**6220 OTHER SUPERV./ADMIN SALARIES AND BEN. \$ 3,215**

**6410 /6450 SUPPLIES AND MATERIALS \$ 500**

**CATEGORY II. TOTAL \$ 76,439**  
**TOTAL APPLICATION EXPENSE BUDGET \$ 399,313**

**2. Administrative Percentage**

Our Administrative/Support budget is 19% of the total budget. This is necessary, in part, because of the size of the program, and in part because of the experience of the Program Director. A large program like Don Bosco ESL requires an Administrator who has no other duties besides working in this ESL program, and it also requires a 15-hour/week support person. We expect around 2,300 students this fiscal year. We will offer at least 13 classes, requiring an instructional staff of around 25 people, including our substitutes and part-time Learning Specialists. Our Program Director has served in this role at Don Bosco for over 23 years, so his salary and benefits are a significant portion of the budget.

### **3. Cost per Student**

Cost per student is \$151 per student. Providing service to 2600 students is a very effective and efficient use of Missouri AEL funding, especially given the demonstrated performance of the Don Bosco program operated by MCC.

### **4. Other Funding Sources**

MCC, in partnership with community based organizations, brings an equivalent of \$132,529 in facilities, utilities, and related services for the ESL program as proposed. Through its partnership with the Don Bosco Community Center at its northeast downtown location in Kansas City, expenses covering facilities, utilities, insurance, maintenance, office and instructional material, and administration were estimated to be valued at \$65,090 in support of the ESL program delivery in 2008. \$ 26,320 in kind facility at LV. \$ 18,119 in kind personnel (admin) LV. Linda Nelson (5%), Director of Teaching and Learning Support Services, and Diane Mannion (20% time) ESL and Continuing Education Coordinator, are committed to this program. Another key financial contributor is the Jewish Vocational Refugee Program, which contributes \$23,000 annually to Don Bosco for the support of ESL for refugees.

