



2019 Emerging Opportunities Program Application

Submit Application to: EOPapplications@cityofmadison.com

Deadline: 12:00 pm CST (noon) on October 16, 2018

Late applications will not be accepted

Please limit your proposal and responses spaces provided in this form. Any materials submitted in addition to this application form will not be considered in the evaluation of the proposal. *Do not attempt to unlock or alter this form.*

If you need assistance with this proposal or are unclear about how to respond to any questions listed below, please contact CDD staff at 266-6520.

Agency or Group:	Chavez Elementary	Amount Requested:	\$15,000
Title of Proposal:	Trail to Success Afterschool Expansion		
Project Type	Child education (elementary age) & family empowerment		
Project Description:	Trail to Success seeks finances to hire highly qualified staff to allow us to double the size of our afterschool program from serving 24 students to serving 48 (also eliminating our waitinglist and serving all students/families who desire to participate. We have already secured finances to assist in the renovation costs of creating a secondary programming space in the community, working in collaboration with the owners of the apartment complex.		
Contact Person:	Andrea Herrera	Email	adherrera@madison.k12.wi.us
Address:	3502 Maple Grove Drive	Telephone:	608-442-2012
Is this Group a 501 (C) (3)?	Yes or No No	If no, applicant will need to secure a fiscal agent with 501 (C) (3) status	
Applicant Organization founded (Year):	MMSD- 1856, Chavez Elementary- 2001, Trail to Success- 2016		
Name of Fiscal Agent (if Applicable):	Redeemer City Church	Fiscal Agent Phone:	608-492-0326
Fiscal Agent Contact Person:	Casey Johnson	Fiscal Agent Email:	cjohnson@redeemercitychurch.org

1. Project Description

a. What is the goal of your project? (500 characters)

A large challenge that MMSD's Chávez Elementary faces is that a large portion of its underserved and underperforming students live five miles from school in the Leopold neighborhood. To bridge this gap, Trail

Contact Us! CDD staff are committed and willing to help interested groups understand and work through program requirements. Call Nancy Saiz at 266-6520 or check out the staff directory on our website for a list of staff, their focal areas, and contact information.

to Success (TTS) was founded to strengthen school-community relationships in the High Ridge Trail neighborhood by increasing accessibility to academic and enrichment programming. The EOP Grant would allow TTS to double the size of its afterschool program from 24 students to 48 students.

- b. Intended Service Population: (500 characters) Describe the intended service population that will be impacted by this project (e.g., location, ages, ethnicities, income ranges, English language proficiency etc.). 18% of Chávez Elementary students live five miles from their designated MMSD school, within walking distance to Leopold Elem., qualifying them for TTS. 90% of these students live in low-income households, 64% are English Language Learners, 80% fall within Chávez' focus groups of Black or Latino and only 3% are White. These students are also Chávez' highest concentration of academically at-risk with 84% of the 3rd – 5th graders not proficient in reading and 80% not proficient in math.
- c. Project Design: (5000 characters) Describe your proposed project activities. How will these activities help you accomplish your stated goals? Include information about key parts of your project that help us understand how you will accomplish your goals and how these funds would be used.

By bringing academics to the community and into the home, Trail to Success is a pioneering partnership between MMSD, Redeemer City Church and DCHS that challenges the perception that schooling must be contained within a school building. Through providing free neighborhood-based afterschool programming and family empowerment events, Trail to Success has become a valuable resource for Chávez Elementary students and their families who reside in this North Fish Hatchery Road neighborhood. Established to strengthen school-community relationships in the High Ridge Trail neighborhood by increasing accessibility to academic and enrichment programming, TTS has been doing just that since its foundation in Fall 2016.

Trail to Success facilitates monthly family empowerment events that take place in the community room of the Pines Leasing office. These events are aimed at equipping parents and guardians with the resources they need to further support their child's learning and overall well-being within their homes. Family empowerment programming is open to all of the 119 students and their families who live in the neighborhood.

The afterschool program currently runs three days per week for 1.5 hours, serving 24 students with nearly 20 additional students on the waiting list. It is a structured time of both academics and enrichment activities for Chávez students in Kindergarten through 5th grade. Trail to Success afterschool staff are comprised of certified teachers and learning assistants representing a diverse group, ensuring that both students and families cultural and linguistic connections are established. Lead teachers develop lesson plans geared towards the educational needs of participating students, with a focus on literacy and math. Learning assistants supplement these lessons with enrichment activities that grow students socially and emotionally. Afterschool staff facilitate a combination of whole group community building, small groups and individualized instruction. The small student to staff ratio provides immediate feedback for students to enhance each child's confidence, responsibility and motivation. Further, programming also addresses homework completion and ensures access to technology.

TTS is actively working with the owner of The Pines Apartments and Townhomes, where all programming is currently held, to renovate additional space in the office building which will serve as a secondary programming space. The City of Fitchburg has committed \$10,000 towards the renovation of this space and some initial seed money to launch the expansion. Through receipt of this \$15,000 EOP grant and additional fundraising efforts, Trail to Success will expand programming to meet the needs of all interested students of the afterschool program, doubling the capacity of students served. With construction set to finish in early January, these additional EOP funds would allow us to hire necessary staff (80% of our overall programming expense) to serve these additional 24 students for our initial period of expansion during the second semester of the 2018-19 school year. Additionally, these funds would assist in launching this expanded programming for the 2019-2020 school year, allowing TTS fundraising efforts a full year to establish greater stability in the ongoing finances of the program expansion.

Trail to Success firmly believes that doubling the size of the afterschool program would allow us to build on the successes that we have already seen from this program and simply allow double the quantity of students to participate in this achievement gap reducing work. The improvement of academic achievement of Chávez students who reside in the High Ridge Trail neighborhood, as measured by annual assessment data in math and literacy, is the foundational goal of the TTS program. We are confident that, if given the opportunity to double this program through the ability to hire highly qualified staff, we will be able to assist in changing the trajectory of an additional 24 students within the Madison/Fitchburg community. This is an equity strategy we are excited to continue to grow!

d. Proposed Timeline for Implementation

Activity	Estimated Start and Completion Dates
Initial doubling size of afterschool program	Jan. 2019 - June 2019
Sustainability: Re-launch of doubling program size	Sept. 2019 - Dec. 2019

2. Applicant Organization or Group: (2500 characters) Briefly describe the structure of your organization. Include information about your board and/or volunteers. Please describe any successes you have had that relate to the proposed project. (10 Pts)

Madison Metropolitan School District’s (MMSD) Chávez Elementary School is a public academic institution dedicated to developing the intellectual and creative abilities of its students. Chávez Elementary School is located on the far southwest side of Madison between Fitchburg and Verona in the Cross Country Plan District. In 2016, Chávez Elementary joined forces with Redeemer City Church and Dane County Department of Human Services (DCDHS) to bring Trail to Success to the High Ridge Trail neighborhood, located 5 miles away, near the Arbor-McKee Plan District. These three organizations provide oversight and direction to the program. Chavez is responsible for providing staffing for all programming, while Redeemer City and DCDHS support programming through professional expertise, financial support and volunteer service.

Within the first two years of operation, Trail to Success has already made incredible growth in changing the trajectory of its participants. Within one academic school year we have seen 75% of students who participated in the afterschool program meet their literacy growth goal, compared to only 59% of the overall population of Chávez and 57% of their like peers who also live in the High Ridge Trail neighborhood, but did not participate in the program. 83% of students who participated in Trail to Success afterschool met their math growth goal, compared to 72% of the overall population of Chávez and 67% of their like peers who also live in the neighborhood, but did not participate in the program. In short, students participating in the afterschool program significantly outperformed their peers and Trail to Success has begun to close the achievement gap.

Family events have elicited an overwhelming turnout with 55-60% of families each year attending at least one event. In comparison, less than 25% of these families historically have engaged in family events held at Chavez Elementary. Further, between the two years of operation, we have made nearly 400 contacts with students and families at these events held within the High Ridge Trail neighborhood.

TTS, originally primarily funded through a \$17,500 grant, has been able to maintain a diversified funding network to ensure stability and the launching of a third year of operation. Further, resident participants and

leadership alike are so confident in this program that we are investing in the expansion of the afterschool program, allowing the program to serve up to 48 students.

3. Alignment: (2500 characters) Briefly describe how your proposed project aligns with City, neighborhood or community based planning processes, data, or reports. (10 Pts)

When analyzing data from the City of Madison's Neighborhood Indicators Project coupled with assessment data from the City of Fitchburg's Healthy Neighborhoods Initiative, it is obvious that families residing in the High Ridge Trail community face significant barriers that require disproportionate support. TTS is an equity strategy that is seeing results in closing the achievement gap, proving sustainability and maintaining residents' unanimous desire and support to grow the program.

According to the City of Madison's Neighborhood Indicators, TTS' afterschool program expansion is exactly what the High Ridge Trail community needs. With 90% of students living in this community coming from economically disadvantaged homes (twice that of Madison's average and five times the rate of their like peers living in the Chavez/Cross Country PD area), it is obvious that these students need additional resources and cannot simply be seen as serviced through their attendance in a school with an overall average of a low poverty rate. As stated by the Neighborhood Indicators Project, we know that "poverty affects students' ability to learn and grow in many ways. The financial stress of poverty is often tied to food insecurity, housing instability, healthcare access and a host of other factors that affect children's well-being."

Beyond poverty, this group of students have less access to academic resources within their homes than those of their peers in the Chavez community. According to the NIP, neighboring Arbor-McKee PD shows that 27% of homes have a parent who was a college graduate, which is half of the Madison average and one-third of that of families living in the Cross Country PD. Further, less than 60% of families served by the TTS program show Kindergarten readiness, which is 20% below Madison's overall average.

Further, the City of Fitchburg's Healthy Neighborhoods Initiative, started in 2017, highlighted the High Ridge Trail community as falling into one of the three Fitchburg neighborhoods requiring a "proactive, comprehensive, strategic and integrated approach to address specific issues." Aligned with the HNI's first foundational Pillar of Education, Trail to Success is working to build a neighborhood in which residents have an adequate foundational education. TTS has received both financial support from the HNI and acknowledgement as an essential program within this North Fish Hatchery Road community as it becomes a healthier neighborhood.

4. Community Engagement: (2500 characters) Briefly describe how residents and the community who may benefit from this project have been involved in the development of this proposal. (10 Pts)

Residents from the High Ridge Trail community have been involved in the development of Trail to Success from the very birth of the idea. Before Trail to Success became an official program, over 3 years of listening to community members, capacity building and a soft launch of family empowerment programming took place. It was residents who indicated that they desired for a safe place for their children to go after school that would keep their minds engaged. Further, while residents appreciate that their children have the opportunity to attend Chavez Elementary, they indicated that it was a challenge for them engage in the life of the school beyond the regular school day.

Residents were thrilled when they learned that an afterschool program and regular family events were coming to their community as an extension of the school. Within family events, 55% of families attended at least 1 event during the first year and in year two 60% of families attended at least 1 event with some attending all eight. Within the afterschool program, 42 applications were received the first year, but there was only the capacity to offer 24 spots. 18 students were left waiting. Year two was a repeat with 44 applications, leaving 20 students to simply wait and hope to participate. As we embark on year three this year, the trend continues with 41 applications. However, we are excited to share with families that there is hope that the waitlist will be

no more. Thanks to this grant and additional fundraising efforts we will soon be able to say “yes” to serving ALL students interested in participating in the afterschool program.

Beyond resident commitment to the program, we have also seen an ever-growing commitment from the community. When our program was founded, in part by the community’s JFF worker, no community funding was available from the City of Fitchburg. However, that story shifted over a year later, when Fitchburg, for the first time, opened up some community development funds for organizations to apply to. TTS jumped on this opportunity and was allocated \$4,500 from the city. Just months later, another round of applications opened up, this time focusing on specific underserved neighborhoods within Fitchburg. TTS lies within one of those target neighborhoods and secured an additional \$10,000 to expand the afterschool program through both space renovation and additional costs.

5. Collaboration: (2500 characters) Briefly describe any collaboration or coordination with other organizations or service providers in the development of this proposal. (5 Pts)

Trail to Success is a collaborative effort at its core. The Chávez Elementary School Social Worker coordinates Trail to Success and afterschool program staff are hired through MMSD. Redeemer City Church has been key in providing financial and volunteer support for afterschool and family empowerment programming. A DCDHS Community Social Worker is available to support families who need information and services around issues impacting family stability at all family empowerment events. These three organizations represent the initial collaboration who both founded TTS and are responsible for the ongoing operation of the program.

Trail to Success has a great relationship with the owners of The Pines Apartments and Townhomes (EJ Plesko and Associates), where these families live and also all programming takes place. From the inception of TTS, EJ Plesko has been a huge ally of the program, providing free programming space for the initial program launch and being willing to reconstruct a secondary space (over a \$50,000 expenditure for them) to create a secondary space for TTS to double the size of the afterschool program.

Trail to Success also has a number of other key connections within the community. The program is in its first year of exploring a partnership with First Tee to offer an additional day to the afterschool program (making it 4 days/week) for some students interested in golf. TTS has also collaborated with the Fitchburg Public Library, Fitchburg HyVee, Fitchburg city officials and Memorial United Church of Christ.

6. Funding: (5 points)

- a) Has your organization received funding from the City of Madison Community Development Division, City of Madison CDBG office, Community Resources, or the Emerging Opportunities Program in the last 5 years? (Please note: Amount and frequency of funding will be considered in scoring this criteria)

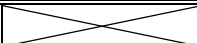
Yes No

- b) What other funding do you anticipate pursuing if the project is expected to continue? (500 characters)

TTS has been and will continue to be intentional in reaching out to a diversified set of funding sources. We have received grant funding from The Foundation for Madison’s Public Schools (\$17,500), the City of Fitchburg (\$14,500), The Berbee Derby (\$5,300), among others. Trail to Success holds an annual fundraiser that nets nearly \$10,000 annually. There are additional one time and annual donations from annual events put on by Chavez Elementary and their Parent Teacher Organization.

7. Budget (5 points):


a. Summarize your project budget by estimated costs, revenue, and fund sources.

BUDGET EXPENDITURES	TOTAL PROJECT COSTS	AMOUNT OF CITY \$ REQUESTED	AMOUNT OF NON-CITY REVENUES	SOURCE OF NON-City FUNDED PORTION
A. Personnel Costs (Complete Personnel chart below)				
1. Salaries/Wages (show detail below)	\$16,184	\$15,000	\$1,184	Fundraiser
2. Fringe Benefits and Payroll Taxes	\$2,162.40	0	\$2,162.40	Fundraiser
B. Program/Project Costs				
1. Program/Project supplies and equipment	\$2,000	0	\$2000	Fitchburg HNI Grant
2. Office Supplies	0	0	0	na
3. Transportation	0	0	0	na
4. Insurance	0	0	0	na
5. Other (explain)				
C. Space Costs				
6. Rent/Utilities/Telephone	0	0	0	na
7. Other (explain):	\$8,000	0	\$8,000	Fitchburg HNI Grant
D. TOTAL (A + B + C)	\$28,346.40	\$15,000	\$13,346.40	

Explanation of "Other" expenses: (500 characters)

Room renovations at The Pines Apartments and Townhomes for the secondary programming space. EJ Plesko (the owners) will be spending an additional over \$50,000 to complete this secondary room for our program.

b. Personnel Chart: List all paid staff that will be working on the proposed program/project.

Title of Staff Position	F.T.E.*	Proposed Hourly Wage*
Teacher Lead- 34 weeks	.2	\$20/hour
Teacher Lead- 34 weeks	.2	\$20/hour
Teacher Aid- 34 weeks	.1625	\$12/hour
Teacher Aid- 34 weeks	.1625	\$12/hour
		\$
TOTAL	.725	

*FTE = Full Time Equivalent (1.00, .75, .50, etc.) 2080 hours = 1.00 FTE Please identify FTE that will be spent in this project.

-SIGNATURE PAGE-

City of Madison Contracts:

The following information is provided in order to outline city requirements that will apply if your proposal is funded. All allocated funds will be administered through contracts with the City of Madison, Community Development Division. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected organization. If funded, applicants will be required to attend a **mandatory meeting** on contracting requirements. City purchase of service contracts include requirements regarding non-discrimination, consideration of vulnerable populations along with specific requirements in the following three areas:

1. Affirmative Action:

If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02, an Affirmative Action Plan with the City Department of Civil Rights (DCR) or an exemption if allowed by City DCR. For more information on these requirements, please visit the Department of Civil Rights website: <http://www.cityofmadison.com/dcr/programsCCP.cfm>.

2. Insurance

If funded, applicant agrees to secure insurance coverage in the following areas to the extent required by the City Office of Risk Management:

- Commercial General Liability
- Automobile Liability
- Worker's Comp
- Professional Liability

The cost of this coverage can be considered in the request for funding. The Certificate of Insurance that will be required at the time of contracting is available on the City of [Madison Risk Management website](#).

A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at (608) 266-6520.

3. Signature:

(Any applications submitted without a signature will be considered incomplete and will not be considered for funding.)

Applicant Signature:

Enter Name: Andrea Herrera

Date: 10-16-18

By entering your initials in the box,

AH

You are electronically signing your name and agreeing to the terms above.