2022-2023
Emma Wright Fuller
Foundation Program Budget

Submitted by:
Dr. E.D. Lawson
Program Director
Emma Wright Fuller Foundation
Fuller Normal Industrial Institute
901 Bishop W.E. Fuller Highway
Greenville, SC 29601

1. Program Overview

1.1 Executive Summary

Fuller Normal Industrial Institute, in partnership with the Emma Wright Fuller Foundation, is serving some of the most vulnerable students in Greenville County, South Carolina – many of which come from single parent households near or below the poverty line. Grounded in the belief that socioeconomic status should not determine the educational trajectory of our students, we are committed to providing the tools and resources necessary to empower our students to rise to greater expectations in the right environment.

The Emma Wright Fuller Foundation is partnering with Fuller Normal to provide students with the opportunity to take control of their futures and thrive academically despite personal adversity and significant life stressors.

The increasing complexity of chronic social challenges that our students and their families face daily, demand that teachers, parents, community leaders, and social service networks collaborate to create sustainable environments where our children can learn and thrive.

The Emma Wright Fuller Foundation seeks to position students for academic success through hands-on, project-based, student-centered, community-integrated curricula grounded in the core values of creative learning, peer leadership, and social responsibility. We believe that all children are entitled to a superior public education, without exception, to ultimately create opportunities for economic mobility through higher education, for the expressed purpose of breaking the cycle of poverty.

DR. LAWSON - DIRECTOR
MRS. S. HAND FIRST GRADE TEACHER

Our fundamental beliefs and Values are the framework for how we approach our commitment to serve.

1.2 Our Vision
And Mission Statement

The Emma Wright Fuller Foundation will partner with Fuller Normal Industrial Institute to create a safe, supportive, and student-centered environment with a focus on rich, diverse relationships and authentic learning experiences. Staff will be catalysts of innovation through collaborative and evidence-based practices to increase engagement and academic outcomes. Families will be valued partners in their child's educational journey. Students will rise to the expectations set before them, will embrace success, and will develop the resilience to overcome current and future socioeconomic challenges.

Navigating
The Mission

The Founding Board of the Emma Wright Fuller Foundation is a diverse group with strong ties to the community. Each member shares a passion for and commitment to providing students at Fuller Normal Industrial Institute with an exceptional education without exception.

At Fuller Normal Industrial Institute ("FNII"), Students Come First. The students' educational experience is guided by qualified and caring staff in a safe, supportive environment.

FNII's mission is to educate students to reach their fullest academic potential, while simultaneously engaging them in the exploration of college, community, and career opportunities. We strive to empower students to become productive, purpose-driven citizens as they embrace their authentic selves and determine their pathway to success.

Unlike a traditional school setting where teachers' rosters can reach 140 students, FNII teachers' rosters are typically less than 20 students. Students are scheduled for Resource Center time so that no more than a total of 20 students are in the location at any one time.

Personalized support by teachers and support staff ensures individual attention and the ability to get to know the students, their families and factors that affect their lives.

"Learning is the only thing the mind never exhausts, never fears, and never regrets."

– Leonardo da Vinci –

Core Values & Principles

We are committed to creating a culture where inclusion, diversity, and equity are not just pretty words but living, breathing, natural conduct so that our students feel valued and respected with their differences being celebrated as an essential culture rather than being overlooked, dismissed, or merely being tolerated. Collaborating with communities by cultivating partnerships with families, community stakeholders, business owners, philanthropists and civil servants in order to accomplish this mission is a hallmark of our foundation.

01 Educating Students

We believe every student has genius in their makeup with a positive contribution to offer and should be supported on their journey to find and tap into their area of brilliance in order to reach their greatest potential and build a more positive future for all.

02 Empowering Potential

We are driven by a sincere desire to instill and grow confidence and self-belief in our students, so they realize that they are more than a number, more than a stereotype, and so much more than a statistic. Our students should know beyond the shadow of a doubt that they are gifted, talented, well-able, and fully equipped to learn, lead, and pave the way to success in education and economics not only for themselves but future generations.

03 Equipping Communities

We understand that parents are our greatest asset and closest partners in our mission and vision. This is why we have set aside funding for outreach so our parents will have opportunities to meet the teachers, review instructional materials and learn about the program's activities. The parents will have an opportunity to ask questions about the program and what they can do to support the children's learning. These events will provide time for the families to meet other families and engage in fun activities. Parents will also have an opportunity to participate in community outreach events including budgeting and saving, healthy food choices and meal planning, resume writing and job placement.

2022-2023
# Program Budget & Expense Summary
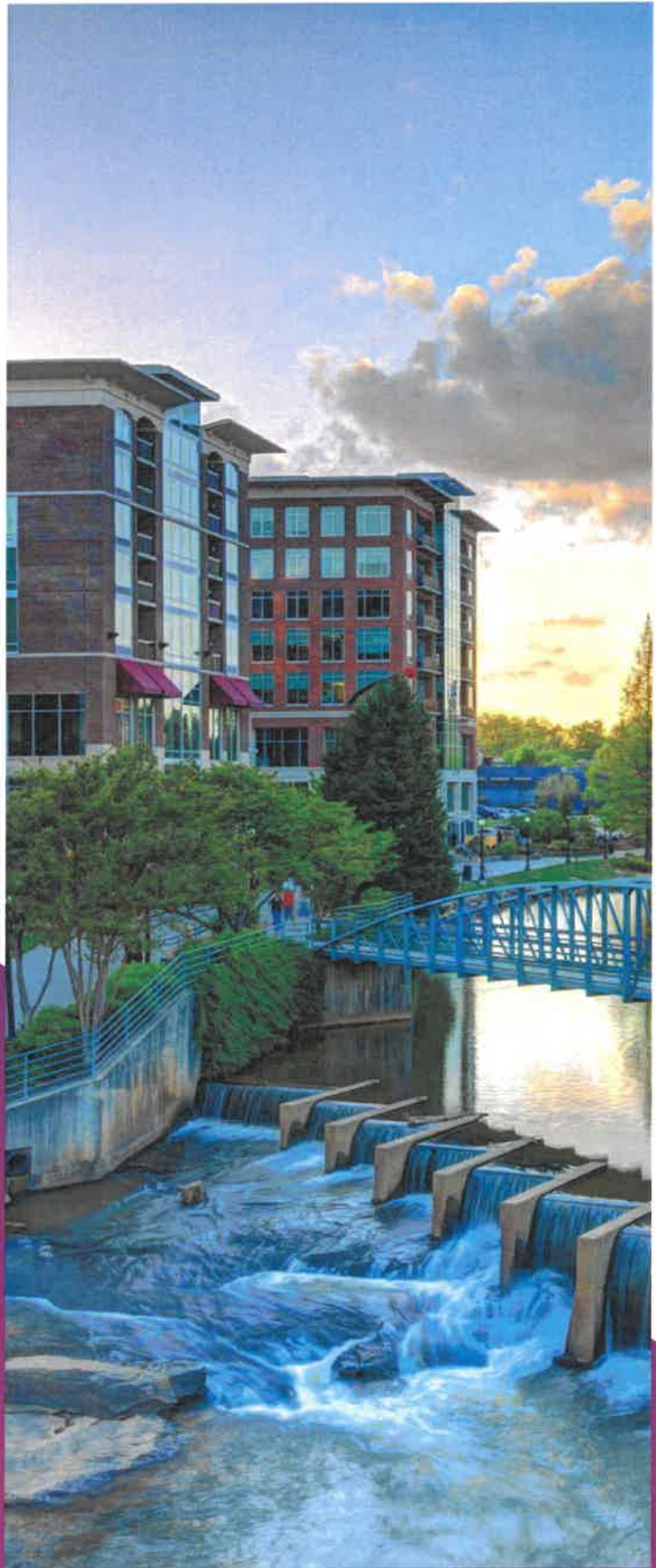
PROGRAM BUDGET

## 2022-2023 Expense Budget
Shaded cells are calculations.

PLANNED EXPENSES	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
Employee Costs												
Program Staff Expenses	$30,763.91	$30,763.91	$30,763.91	$30,763.91	$30,763.91	$30,763.91	$30,763.91	$30,763.91	$30,763.91	$30,763.91	$30,763.91	$338,402.96
Grant Writer/Administrator	$2,250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$4,750.00
Subtotal	$33,013.91	$31,013.91	$31,013.91	$31,013.91	$31,013.91	$31,013.91	$31,013.91	$31,013.91	$31,013.91	$31,013.91	$31,013.91	$343,152.96
Operations												
Utilities	$4,159.18	$4,159.18	$4,159.18	$4,159.18	$4,159.18	$4,159.18	$4,159.18	$4,159.18	$4,159.18	$4,159.18	$4,159.18	$45,750.98
Taxes	$2,297.81	$2,297.81	$2,297.81	$2,297.81	$2,297.81	$2,297.81	$2,297.81	$2,297.81	$2,297.81	$2,297.81	$2,297.81	$25,275.91
Insurance / Workman's Comp	$2,030.27	$2,030.27	$2,030.27	$2,030.27	$2,030.27	$2,030.27	$2,030.27	$2,030.27	$2,030.27	$2,030.27	$2,030.27	$22,332.97
Maintenance & Repair	$1,325.45	$1,325.45	$1,325.45	$1,325.45	$1,325.45	$1,325.45	$1,325.45	$1,325.45	$1,325.45	$1,325.45	$1,325.45	$14,579.95
Telecommunications	$624.63	$624.63	$624.63	$624.63	$624.63	$624.63	$624.63	$624.63	$624.63	$624.63	$624.63	$6,870.93
Office Supplies	$580.82	$580.82	$580.82	$580.82	$580.82	$580.82	$580.82	$580.82	$580.82	$580.82	$580.82	$6,389.02
Licenses, DSS, ACSI Dues	$333.45	$333.45	$333.45	$333.45	$333.45	$333.45	$333.45	$333.45	$333.45	$333.45	$333.45	$3,667.95
Sanitization	$227.27	$227.27	$227.27	$227.27	$227.27	$227.27	$227.27	$227.27	$227.27	$227.27	$227.27	$2,499.97
Subtotal	$11,578.88	$11,578.88	$11,578.88	$11,578.88	$11,578.88	$11,578.88	$11,578.88	$11,578.88	$11,578.88	$11,578.88	$11,578.88	$127,367.68
Student Services/Support												
Food Service	$4,729.09	$4,729.09	$4,729.09	$4,729.09	$4,729.09	$4,729.09	$4,729.09	$4,729.09	$4,729.09	$4,729.09	$4,729.09	$52,019.99
Curriculum/Learning Materials	$1,318.18	$1,318.18	$1,318.18	$1,318.18	$1,318.18	$1,318.18	$1,318.18	$1,318.18	$1,318.18	$1,318.18	$1,318.18	$14,499.98
Supplies for Activities	$400.00	$400.00	$400.00	$400.00	$400.00	$400.00	$400.00	$400.00	$400.00	$400.00	$400.00	$4,400.00
E-Learning Licenses/Software	$454.55	$454.55	$454.55	$454.55	$454.55	$454.55	$454.55	$454.55	$454.55	$454.55	$454.55	$5,000.05
Laptop/Hardware Maintenance	$283.75	$283.75	$283.75	$283.75	$283.75	$283.75	$283.75	$283.75	$283.75	$283.75	$283.75	$3,121.25
Field Trips	$0.00	$0.00	$0.00	$0.00	$0.00	$400.00	$400.00	$400.00	$400.00	$400.00	$400.00	$2,400.00
Subtotal	$7,185.57	$7,185.57	$7,185.57	$7,185.57	$7,185.57	$7,585.57	$7,585.57	$7,585.57	$7,585.57	$7,585.57	$7,585.57	$81,441.27
Outreach												
Parent/Guardian Services	$0.00	$0.00	$425.00	$425.00	$425.00	$425.00	$425.00	$425.00	$425.00	$425.00	$425.00	$3,825.00
Community Outreach	$0.00	$0.00	$225.00	$225.00	$225.00	$225.00	$225.00	$225.00	$225.00	$225.00	$225.00	$2,025.00
Subtotal	$0.00	$0.00	$650.00	$650.00	$650.00	$650.00	$650.00	$650.00	$650.00	$650.00	$650.00	$5,850.00
One-Time Expense												
Library/Community Resource Rm Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	$37,875.00
Industrial Freezer Purchase (2)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	$4,800.00
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$42,675.00
TOTALS												
Total 2022-2023 Planned Expenses	$51,778.36	$49,778.36	$50,428.36	$50,428.36	$50,428.36	$50,828.36	$50,828.36	$50,828.36	$50,828.36	$50,828.36	$50,828.36	$600,486.91

2022-2023 Program Budget Expenses
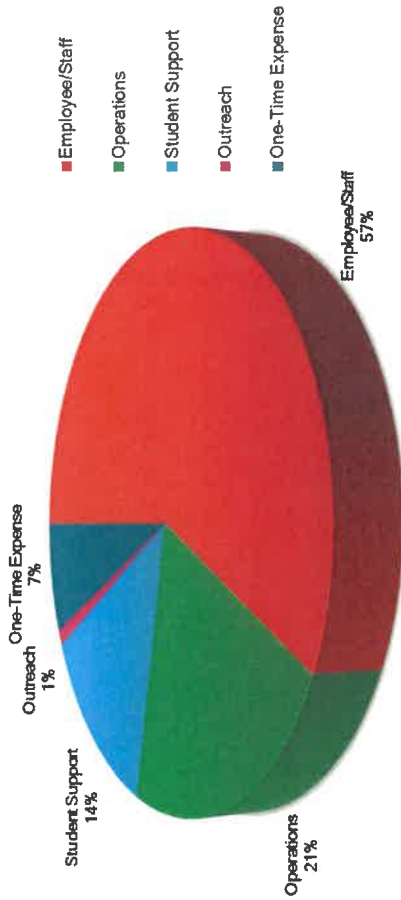
Expense Category	Allocated Expenses	Notations
Employee/Staff	$343,152.96	Salaries/wagees for all teaching and support staff.
Operations	$127,367.68	General operations and program-related operations
Student Support	$81,441.27	Student Support Services Including Curriculum & Technology
Outreach	$5,850.00	Parent/Guardian Services & Community Outreach
One-Time Expense	$42,675.00	Library/Community Resource Room and Freezer Replacement
TOTAL BUDGET EXPENSES	$600,486.91	

- Employee/Staff
- Operations
- Student Support
- Outreach
- One-Time Expense

Employee/Staff 57%
One-Time Expense 7%
Outreach 1%
Student Support 14%
Operations 21%

DHHS Grant Funding Program Allocation
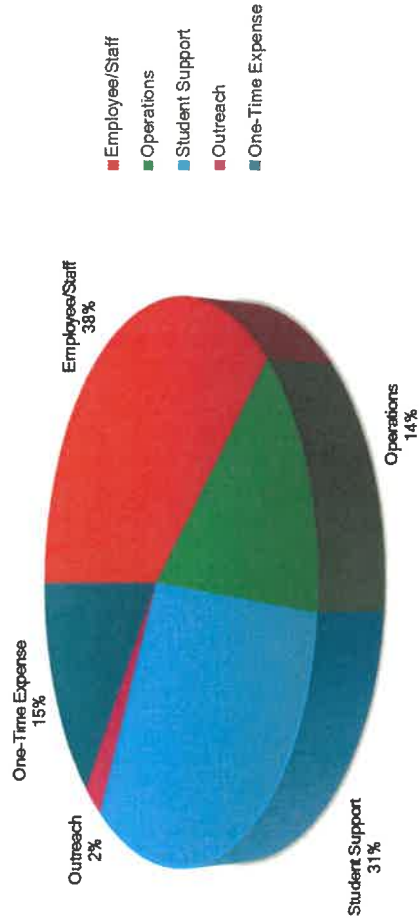
Expense Category	Allocated Expenses	Notations
Employee/Staff	$94,750.00	2 New Certified 1-Year Teachers / 1 Grant Administrator
Operations	$33,775.00	Program-Related Operations Expenses
Student Support	$77,750.00	Student Support Services Including Curriculum & Technology
Outreach	$5,850.00	Parent/Guardian Services & Community Outreach
One-Time Expense	$37,875.00	Library & Community Resource Room Development/Renovation
TOTAL ALLOCATION	$250,000.00	

- Employee/Staff
- Operations
- Student Support
- Outreach
- One-Time Expense

Employee/Staff 38%
One-Time Expense 15%
Outreach 2%
Student Support 31%
Operations 14%

Thank you for your consideration!

Emma Wright Fuller Foundation
Fuller Normal Industrial Institute
901 Bishop W.E. Fuller Highway
Greenville, SC 29601
(864) 271-3695

EMMA WRIGHT FULLER FOUNDATION BOARD RECORD OF APPROVAL

THIS 2022-2023 PROGRAM BUDGET HAS BEEN APPROVED FOR SUBMISSION TO THE DEPARTMENT OF HEALTH AND HUMAN SERVICES FOR THE ALLOCATION, DISTRIBUTION, AND UTILIZATION OF FUNDS FOR SERVICES TO BE PROVIDED IN PARTNERSHIP WITH FULLER NORMAL INDUSTRIAL INSTITUTE.

THIS BUDGET IS OFFICIALLY ADOPTED BY THE EMMA WRIGHT FULLER FOUNDATION BOARD AND IN FULL EFFECT AS OF THE DATE FULLY EXECUTED BY ALL PARTIES BELOW.

Etheleen D Lawson	*Etheleen D Lawson*	8-29-2022
Dr. E.D. Lawson, President	Signature of the Board President	Date
Lillie W Akali	*Lillie W. Akali*	8-29-22
Ms. Lillie Akali, Treasurer	Signature of the Board Treasurer	Date
Jeffrey McMickens	*signature*	8.29.22
Mr. Jeffrey McMickens, Secretary	Signature of the Board Secretary	Date

From:	Etheleen Lawson <directress1edl@gmail.com>
Sent:	Wednesday, August 31, 2022 5:25 PM
To:	Jenny L Stirling
Subject:	Community

The LEAP Program is our Flagship Community Outreach Program, designed to engage teachers, students, parents, and community leaders for the purpose of educating, empowering, and equipping the students to reach their greatest potential. The attached outline describes the function, goals, and strategy for how we intend to accomplish our objectives as it pertains to community impact. The grant will directly fund this program. Please let us know if you have any questions or if additional information is needed. Thank you once again for extending such a wonderful opportunity to the Emma Wright Fuller Foundation to help enrich and enable these programs and resources to reach and positively impact the communities we serve!

Best Regards

Etheleen Lawsont
Emma Wright Foundation
803 524 4203
directress1edl@gmail. Com
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Etheleen D. Lawson

LEAP PROGRAM
COMMUNITY IMPACT OUTLINE & PERFORMANCE MEASURES

SUBMITTED BY:
THE EMMA WRIGHT FULLER FOUNDATION

IN PARTNERSHIP WITH:
FULLER NORMAL INDUSTRIAL INSTITUTE

Submitted To:
Deputy Chief of Staff for Legislative Affairs Healthy
Connections / Medicaid

Program Description and Activities

The LEAP Program for FNII will be referred to with the unique name - Learning, Enrichment, Achievement, and Performance (LEAP). The LEAP/LEAP program will operate Monday through Thursday, 2:30 p.m. – 5:30 p.m. September 2022 through July 2023 The LEAP school program will provide approximately three hours of instructional and enrichment programming four days a week (Monday through Thursday) for 12 hours per week, along with periodic field trips on Fridays or Saturdays, and evening hours for parents and adults.

Mondays through Thursdays, we anticipate students will participate in academic enrichment activities including assistance with homework, one-on-one tutoring in reading and mathematics, cultural enrichment activities (art and music) and social and behavior activities (cooperative activities). Time will be allotted for snacks and recreation each day. At least one appropriate field trip will be provided each semester along with special events, or community service activities. At least two parenting events and at least two family events will be provided over the fall and spring terms.

The LEAP in-school program will operate Monday through Thursday, 9 a.m. - 1 p.m. The program will provide approximately four hours of intensive learning and programming four days a week (Monday through Thursday) for 16 hours per week over a four-week period, along with at least one field trip on a Friday, and one evening activity for families. Hours may be extended based on input from community members, students, parents, school faculty, and collaborative partners. Parents and other community members will be invited to participate in the parenting and family activities. Childcare will be provided during evening activities to ensure that parents and community residents can participate. A parent advisory team will be established to provide parental input into program direction.

LEAP's strategies and activities are research-based (National Reading Panel, 2000; Pasnak et al. 2009; Slavin, Lake, Davis, & Madden (2010) and will focus on helping students to improve their skills to meet the state and local standards in the core academic subject areas of mathematics and reading. We propose to offer encouraging and engaging activities that supplement and enhance learning in the core academic classroom subjects along with activities in art, music, technology, cultural enrichment, social and behavior enrichment, and recreation.

Parents and students will be required to commit for the entire academic year and/or summer period. We anticipate serving at least 80 students and 35 parents during the academic year, and at least 40 students and up to 25 parents during the summer period. We will maintain a 10:1 or fewer student to teacher ratio at all times. Regular certified teachers will be used to assist students with their academic enrichment.

Students will be grouped based on their grade levels and their school day classes. The project director will work closely with the principal and will ensure that clear instructions are provided by the regular teachers for homework assignments and for the purpose of tutoring.

Skill building activities with toys and props will be used. Glenberg and colleagues (2004) conducted different experiments with first and second graders and found that manipulating toys, watching toys being manipulated, and imaging the toys generally increased children's comprehension of the story when compared to the students in the control conditions. The children were better able to remember what they had read, even after some time had passed. Another strategy will include learning sets to teach the oddity

principle supported by IES research. Pasnak and colleagues' (2009) interventions provide methods of teaching abstract principles to kindergarten and first grade students. Students select the odd item from groups of items. Each day will include activities specifically focused on the first objective by reinforcing and building skills in mathematics and reading. Students will complete worksheets accompanied by hands-on manipulatives, and assignments aligned with the South Carolina State Standards.

Computer programs will be used to provide additional skill building. Examples of activities will include the purchase of reading materials and focus on struggling readers. Headsprout will be used which is an Internet-based supplemental early literacy curriculum. Students will be able to select books for reading during weekends from a Reading Center which will be developed (including the purchase of books and materials from Reading Rockets to help with the objectives of improving academic performance.

The instruction in reading will also include components of effective, research-supported instruction (Learning First Alliance, 1998). Learning First Alliance found that effective reading programs must address alphabetic code, fluency, comprehension, and motivation. Teachers will ensure that children understand the purpose of learning letter sounds and that they are able to apply these skills accurately and fluently in their daily reading and writing activities. The National Reading Panel (2000) found that explicit, systematic, synthetic phonics is the most effective approach in teaching reading.

Reading comprehension, focused high-quality discussion for the meaning of text, and establishing an engaging and motivating context for teaching reading will be key components (Slavin, Lake, Davis, & Madden, 2009). Everyday mathematics will cover counting, adding, subtracting, multiplying, and dividing. A best evidence synthesis, research review conducted by Johns Hopkins University's center for Research and Reform in Education (Slavin, Lake, Davis & Madden, 2010) found one-to-one tutoring and small group tutorials work. The researchers found that an emphasis on phonics greatly improves tutoring outcomes.

The key findings of the study support a strong focus on improving classroom instruction followed by targeted, phonetic tutoring for students who continue to experience difficulties. Students will receive immediate feedback on their work in appropriate situations. Everyday mathematics, individual and group projects with individual and group tutoring to enhance social and behavior skills, art and music through guest presenters, and media content, and recreation time will be provided. A nutritious snack will be provided each day, and technology expert through in-kind resources will provide instruction as teachers focus on science related projects.

In addition to using research based effective strategies and activities, systematic, empirical methods for collecting and analyzing data will draw on observations and quasi-experiments. Rigorous data collection and statistical procedures will be employed for all data analyses along with clear and detailed reporting. AIMSweb will be used to manage, chart, and report assessment data to provide a pro-active approach for informing instruction, demonstrating improvement, and reporting success.

Student and Family Support

The Title I Coordinator will work closely with the Project Director of FNII to ensure parent workshops are held each academic semester and during the summer. The LEAP program will supplement any activities already being provided. The programs and events will help parents with activities that they can do together at home with their children to improve reading and math skills. At the meetings, parents will have

opportunities to meet the teachers, review instructional materials and learn about the program's activities. The parents will have an opportunity to ask questions about the program and what they can do to support the children's learning. The events will provide time for the families to meet other families and learn fun activities. Parents would have an opportunity to learn skills to assist them in literacy and express any concerns or provide recommendations for the program.

Snacks served daily will include items from the healthy food groups. The snacks will be planned carefully within cost limitations to provide the best nutrition, safety, and convenience. The snacks will include at least one fruit or vegetable, a protein, milk/cheese, water, and bread.

The snacks will be in-kind and prepared by regular school staff. Food will be provided by Harvest Hope. Guests and volunteers to help with music, art, and technology will assist with the program. Other social and behavioral services will be provided by volunteer groups, a speech pathologist, and through events focused on cultural related activities.

Performance Monitoring & Measurement Strategies

The objective of the programs supported by this grant is to impact students regularly participating and enrolled at Fuller Normal's LEAP Program will show improvement in the following Performance Measures:

Measure A: Attendance data, disciplinary data, and classroom data from teachers

Students regularly participating and enrolled in the school will demonstrate additional positive social and behavioral changes. Our goal for 2022-2023 is to reach the following direct impacts:

(a). Eighty percent (80%) of LEAP program participants will show improvement in school attendance by reducing their number of days absent from the prior year to the current year.

(b). Seventy percent (70%) of LEAP program participants will show improvement in their school behavior by reducing their number of discipline incidents from the prior year to the current year.

(c). Sixty percent (60%) of LEAP program participants will show improvement in classroom performance, including homework completion and class participation, from the first marking period to the last marking period of each academic year as reported by teachers.

Measure B: School Social Behavior Scale Classroom observation data from teachers

Families of students regularly participating in the program will be afforded opportunities for family literacy activities and services.

Fifty percent (50%) of the parents will participate in LEAP's events that offer digital literacy activities through partners, continued educational opportunities, job placement and other resources.

Measure C: Sustainability—LEAP will be able to financially sustain these activities at the end of the grant.

Secure at least 10 potential funders, philanthropists, and partners for the LEAP programs to sustain the activities enabled and enhanced by the grant.

Additional Evaluation Strategies:

The Project Director will provide monthly accountability reports to the Steering Committee and Grants Management Team. The monthly reports will include updates on the goals and objectives of the project. Yearly evaluation reports will be provided as required by the project. The yearly reports will include student data on those participating in the program as well as comparisons of student data with the total student population enrolled at FNII. Student data will be provided in the content areas of reading and mathematics as well as attendance, classroom performance, disciplinary referrals, and positive social and behavioral changes.

As mentioned earlier, the AIMSweb will be used for progress monitoring of the program. AIMSweb® is a formative assessment system that informs the teaching and learning process by providing continuous student performance data in reading, math, and writing for grades kindergarten through eight and by reporting improvement to students, parents, teachers, and administrators to enable evidence-based evaluation and data-driven instruction.

http://www.aimsweb.com. Three levels of monitoring are included.

TIER 1: Universal Screening: Establishes benchmarks three times a year with standard universal screening probes. Reports identify students at risk, help individualize instruction, evaluate student progress, and demonstrate Adequate Yearly Progress (AYP).

TIER 2: Progress Monitoring: Progress monitor students at risk using monthly assessments to evaluate the effectiveness of instructional changes and short interventions.

TIER 3: Intensive Progress Monitoring:

Used for frequent assessment and monitoring of students at-risk or with severe needs. Expected rates of progress are prescribed and compared to actual progress, based on an Individual Education Plan (IEP) or other goals. Reports evaluate student progress, prescribe program changes and revisions, monitor interventions, and ensure IEP success.

L.E.A.P. Program
Emma Wright Fuller Foundation

PROGRAM BENEFITS QUICK VIEW

MONTHLY OUTREACH

We will be offering a FREE Family-Focused event every month beginning in September. At these events we will offer learning activities and resources to parents and families.

SPECIAL GUEST INSTRUCTORS

We are looking forward to bringing in special guests such as engineers, attorneys, fire fighters, and even chefs to get our kids thinking about what careers they would like to pursue or businesses they would like to own when they grow up!

S.T.E.A.M. ACTIVITIES

We will be introducing NEW Laptops into the classrooms! We will begin integrating new digital learning programs and incorporating Science, Technology, Engineering, Arts, and Math into our daily learning.

FIELD TRIPS

We are excited about field trips we have planned this summer such as learning explorations to the Upstate Children's Museum in downtown Greenville and the Roper Mountain Science Center.

GIVEAWAYS

Who doesn't like free stuff?! We will be giving away great prizes and giving students and parents opportunities to win prizes by participating in the many learning and family events we will be hosting throughout the year.