



Allegheny County Department of Human Services

# RFP Response Form

## RFP for Out-of-School Time Programs

### PROPOSER INFORMATION

Proposer Name: Boys & Girls Clubs of Western Pennsylvania

Authorized Representative Name & Title: Dr. Lisa Abel-Palmieri, President and Chief Executive Officer

Address: [REDACTED]

Telephone: [REDACTED]

Email: lpalmieri@bgcwpa.org

Website: www.bgcwpa.org

Legal Status:  For-Profit Corp.  Nonprofit Corp.  Sole Proprietor  Partnership

Date Incorporated: 1888

Partners included in this Proposal: [Click here to enter text.](#)

How did you hear about this RFP? *Please be specific.* Allegheny County DHS website

Does your organization have a telecommunications device to accommodate individuals who are deaf or hard of hearing?  Yes  No

### REQUIRED CONTACTS

	Name	Phone	Email
Chief Executive Officer	Lisa Palmieri	[REDACTED]	lpalmieri@bgcwpa.org
Contract Processing Contact	Missy Fuller	[REDACTED]	mfuller@bgcwpa.org
Chief Information Officer	Missy Fuller	[REDACTED]	mfuller@bgcwpa.org
Chief Financial Officer	Amy Priesendefer	[REDACTED]	apriesendefer@bgcwpa.org
MPER Contact*	Missy Fuller	[REDACTED]	mfuller@bgcwpa.org

\* [MPER](#) is DHS's provider and contract management system. Please list an administrative contact to update and manage this system for your agency.

### BOARD INFORMATION

Provide a list of your board members as an attachment or in the space below.

**Robert Luffy, Chair**

## **RFP for Out-of-School Time Programs**

Retired Chief Executive Officer  
American Bridge Company

### **Lisa M. Abel- Palmieri, PhD, President**

President & CEO  
Boys & Girls Clubs of Western Pennsylvania

### **Thomas J. Krahe, CPA/ABV/CFF, Treasurer**

Managing Shareholder, Certified Public Accountants Holsinger

### **Trustees**

#### **Cyndi Costa**

Vice President, Business Development Manager  
Chase Bank

**Anita D. Carleton, Governance Committee Chair** Software Solutions Director, Software Engineering Institute Carnegie Mellon University

#### **Michael W. Quigley, Ph.D.**

Assistant Professor of Organizational Leadership  
School of Informatics, Humanities, and Social Sciences Robert Morris University

#### **David A. Scotti, Esq.**

Partner  
Scotti Law Group

#### **Andrew B. Miller, CCIM**

Senior Vice President  
CBRE

#### **T. J. Gillespie, CFA**

Head of Investments, Special Projects, & Manager of Headquarters The Lockhart Company

#### **Vince Morales**

Senior Vice President & Chief Financial Officer  
PPG Industries

#### **Simquita Bridges**

Assistant Chief Deputy Attorney General Allegheny County District Attorney's Office

#### **Peter St. Tienne Wolff**

Attorney  
Pietragallo Gordon Alfano Bosick & Raspanti, LLP

#### **Mark Quinlan**

## RFP for Out-of-School Time Programs

Chief Information Officer  
First National Bank

### Mary Beth Green

Chief Innovation Officer  
Sheetz

Board Chairperson Name & Title: Mr. Robert H. Luffy

Board Chairperson Address: [REDACTED]

Board Chairperson Telephone: [REDACTED]

Board Chairperson Email: [REDACTED]

## REFERENCES

Provide the name, affiliation and contact information [include email address and telephone number] for three references who are able to address relevant experience with your organization.

*Please do not use employees of the Allegheny County Department of Human Services as references.*

1. Dr. Sue Mariani, Superintendent, Duquesne City School District, [REDACTED],  
[marianis@dukesk12.org](mailto:marianis@dukesk12.org)
2. Dr. Wayne Jones, Chief Executive Officer, Penn Hills Charter School for Entrepreneurship, [REDACTED]  
[REDACTED] [wayne.jones@phcharter.org](mailto:wayne.jones@phcharter.org)
3. Heather Johnston, Principal, Sto-Rox Upper Elementary School, 412-771-3213 ext 2000,  
[hjohnston@srsd.k12.pa.us](mailto:hjohnston@srsd.k12.pa.us)

## PROPOSAL INFORMATION

Date Submitted 3/1/2022

Amount Requested: \$423,144

## CERTIFICATION

Please check the following before submitting your Proposal, as applicable:

I have read the standard County terms and conditions for County contracts and the requirements for DHS Cyber Security, EEOC/Non-Discrimination, HIPAA and Pennsylvania's Right-to-Know Law.

By submitting this Proposal, I certify and represent to the County that all submitted materials are true and accurate, and that I have not offered, conferred or agreed to confer any pecuniary benefit or other thing of value for the receipt of special treatment, advantaged information, recipient's decision, opinion, recommendation, vote or any other exercise of discretion concerning this RFP.

## **RFP for Out-of-School Time Programs**

Choose one:

My Proposal contains information that is either a trade secret or confidential proprietary information and I have included a written statement signed by an authorized representative identifying those portions or parts of my Proposal and providing contact information.

OR

My Proposal does not contain information that is either a trade secret or confidential proprietary information.

### **ATTACHMENTS**

Please submit the following attachments with your Response Form. These can be found at <http://www.alleghenycounty.us/dhs/solicitations>.

- Partner commitment letters, if applicable
- MWDBE and VOSB documents
- Allegheny County Vendor Creation Form
- Audited financial reports or other financial documentation for the last three years
- W-9
- Completed budget template

### **REQUIREMENTS**

Please respond to the following. The maximum score a Proposal can receive is 125 points. Your response to the following section should not exceed 7 pages. (Pages 1-3 are not included in the page count).

## **RFP for Out-of-School Time Programs**

### ***Organizational Experience (15 points possible)***

1. Describe your organizational experience providing OST Programming or programming that works with youth and families.

Since 1888, Boys & Girls Clubs of Western Pennsylvania (BGCWPA) has provided the youth of the Pittsburgh region with safe, healthy, engaging, and quality programming before and after school and during the summer. Currently, the organization operates six stand-alone Clubhouses and six school-based sites where youth are given an opportunity to learn, thrive, and grow. Annually, the organization serves more than 10,000 youth and young adults through an array of evidence-based programs and services, including mentoring, academic support and enrichment, youth workforce readiness, Science Technology Engineering and Math (STEM) programs, arts, sports, and mental health and wellness programs. All of our programs are designed to support the whole child through academic enrichment, social emotional learning, and wellness. As Pittsburgh's economy shifted to a 21st century hub of technology, so too did our programs. BGCWPA offers a multitude of programs designed to inspire and prepare youth for careers in emerging fields with family-sustaining wages. Our Artificial Intelligence Pathways Institute, robotics programming, STEM-focused summer camps, and more offer youth an opportunity to develop a passion for technology.

As a member of the national Boys & Girls Clubs of America network, BGCWPA has access to evidence-based curricula that we implement in our Clubhouses and school-based sites daily. After-school programs offer literacy and tutoring, social emotional learning, sports and recreation, arts, character building and leadership, and more. In the summer, the organization offers themed summer camps with topics ranging from STEM and robotics to Pittsburgh heroes and multicultural makeup of our neighborhoods in addition to sports and recreation, arts, and more.

During the height of the COVID-19 pandemic at a time when learning loss and social emotional deficits were at an all-time high, BGCWPA stepped up to provide academic support, social connection, and quality spaces for children to visit while their parents were working, many of them on the frontlines. The organization operated Allegheny County's second largest Community Learning Hub, which provided 650 children with free access to a safe space to complete their virtual schooling, connect socially with peers, and more. Additionally, the organization launched the Club on the Go initiative to provide academic support activities, fresh food, hygiene products, and other essential items to thousands of families throughout the region. Finally, BGCWPA played an instrumental role in the Pittsburgh Learning Collaborative's Family Hotline, which provided families with resources to support their children's virtual learning and fulfilled family needs.

2. Describe your organizational experience working in high-need communities, especially the community(ies) you are proposing to serve.

Nearly 70% of the youth served by Boys & Girls Clubs of Western Pennsylvania (BGCWPA) identify as Black Indigenous People of Color (BIPOC), 65% reside in single-parent households, and 70% attend school in failing school districts, as defined by the Pennsylvania Department of Education. According to the most recent data from the United States Census Bureau, the poverty rates in the major communities served by BGCWPA Clubhouses are as follows: 24.1% (Somerset), 20.5% (city of Pittsburgh), 4.7% (Shaler), 14% (Millvale), 15.3% (Carnegie), 31.3% (McKees Rocks), 8.9% (Penn Hills), Duquesne (39.2%), and 31.4% (McKeesport), seven of which are higher than both the Pennsylvania poverty rate (12%) and the United States poverty rate (11.4%). Each of these communities are facing significant challenges with opportunities, and these issues have been exacerbated by the global COVID-19

## **RFP for Out-of-School Time Programs**

pandemic. Children from surrounding communities also attend our programs and services and experience many of the same challenges and opportunities. BGCWPA offers programming that promotes economic mobility, academic success, and career development in growing fields in our region, thereby seeking to end the cycle of poverty and inequality.

Each of the Clubhouse locations that BGCWPA would like to expand as part of this proposal, including the Sto-Rox School District, Penn Hills Charter School of Entrepreneurship (PHCSE), and Duquesne City School District, is located in a high-need community and School District. According to data from the United States Department of Education's National Center for Education Statistics (NCES), the free and reduced-priced lunch rate of Sto-Rox School District, PHCSE, and Duquesne City School District is 95.7%, 100%, and 59% respectively, all of which are higher than the Pennsylvania average of 53.7%. 2019 U.S. Census Bureau Data indicates that the median income of families in McKees Rocks, Penn Hills, and Duquesne are \$26,259, \$55,491, and \$29,844, respectively, all of which are lower than the Allegheny County median household income of \$61,043. 70%, 86.3%, and 90% of the students enrolled in the Sto-Rox School District, at PHCSE, and in the Duquesne City School District, respectively, identify as minorities. Since each of these 3 licensed BGCWPA Clubhouse locations are within a school building, the organization is uniquely positioned to improve academic achievement, combat learning loss, and promote social emotional learning opportunities for students in these disadvantaged communities.

### ***Program Design (40 points possible)***

3. Provide an overall description of your proposed OST Programming:

- Describe how you will provide youth with a physically and emotionally safe space to spend time and how you will ensure that they and their parents/caregivers feel safe. Provide a brief description of current or proposed safety policies and procedures. Describe the physical location you intend to use.
- Describe how you will provide opportunities for youth to engage in enriching activities and how the activities align with the Programmatic Content expectations outlined in Section to of the RFP. Provide an example of a week's schedule of activities.
- Describe how you will provide participants with opportunities to make positive connections with peers, adults and their community. Provide a brief description of your organization's code of conduct for staff, staff training expectations, and policies and procedures.
- Describe the community(ies) in which you intend to locate your OST Programming. Why did you select those community(ies)? How will you tailor your Programming to respond to the unique needs of the community(ies) you are serving?

Given Boys & Girls Clubs of Western Pennsylvania (BGCWPA) deep experience in providing quality and supportive out-of-school-time programming to uplift the lives of youth and enrich students academically, leaders from each of the schools included with this proposal approached BGCWPA to manage the OST programs within their schools. As described in the response to question #2 above, Sto-Rox School District, Duquesne City School District, and Penn Hills Charter School of Entrepreneurship are facing challenges, and these challenges have been exacerbated by the COVID-19 pandemic.

Each of the Clubhouse locations that are included within this DHS proposal is located within a school building, which helps to ensure consistency from the school day to out of school time. Safety protocols in each building ensure safe access. As a provider of licensed child care at each of the sites, BGCWPA adheres to all safety policies and procedures set forth by the Pennsylvania Department of Human Services (PA DHS) and under Boys & Girls Clubs of America's (BGCA) Charter. Elements of the Health and Safety Plan include Mask Policy, Cleaning/Sanitation procedures, Screening procedures, Monitoring

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child and staff health, Child drop-off and pick-up policies, and other sick policies. This document consists of 14 pages updated frequently in alignment with the CDC guidance. In addition, BGCWPA annually updates and tests and conducts monthly drills on our Emergency Management Plan, which prepares staff and families with safe practices in the event of an emergency, that is shared with Allegheny County EMS, Borough officials, and local police leadership.

BGCWPA's Employee Code of Conduct contains 53 pages of rules, regulations, policies, and procedures aligned to PA DHS, including the number of hours staff must work before they are left alone with children, and by BGCA. Training is provided to staff three times per year to ensure that information is fresh and current. In 2021, the organization hired a Training and Compliance Director whose duty is to provide required training, identify professional development opportunities for staff who work directly with youth, create and improve an extensive onboarding procedure that begins on day one of employment, and log and track progress with the procedure to ensure best transition, including 10 hours of PA-KEYS safety training required by DHS, Pediatric First Aid, CPR, Mandated Reporter training, and BGCWPA Policies and Procedures training.

These school-based Clubhouse sites offer staff and youth access to gymnasiums, cafeterias, classrooms, and outdoor spaces for both before and after-school programming and summer camps. Given that each Clubhouse location is located within a school, activities are tailored to the unique needs of each facility and each student while being developed in collaboration with principals and teachers who understand and know their students well, which is in direct alignment with the Programming Content section of the RFP. Field trips to locations, including the Carnegie Museum of Art, PNC Park, the Pittsburgh Zoo, the Carnegie Science Center, Camp Guyasuta, Frick Park, Iron City Boulders, and more offer students with opportunities for academic enrichment and social connection with peers and adults. The program is divided into age-appropriate groups and advances social emotional learning opportunities, which encourages youth to get comfortable with their peers.

In addition to the connection to their community through field trips, BGCWPA participates in the Boys & Girls Clubs of America's (BGCA) Youth of the Year process, through which students can apply to be nominated as BGCWPA's Youth of Year and move through the process of nomination for the State, National Region, and National Youth of the Year awards. As part of this process, BGCWPA youth help to design a service project component of their nomination and are assigned a staff mentor to guide them through. This allows youth to be recognized for their efforts, give back to their community, develop connections with adult mentors, and represent BGCWPA on a national stage.

During the before and after-school and summer programs, each day includes the following types of activities, all of which follow Pennsylvania Department of Education (PDE) standards and BGCA's National Youth Outcome Initiative: open gym time to play sports and build gross motor skills, time in the computer lab to advance literacy skills with evidence-based Lexia and Dreambox curricula, homework help, academically enriching games, evidence-based Positive Action curriculum, which promotes healthy lifestyles and relationships, an arts activity, and a STEAM-focused activity. This well-rounded schedule is designed to uplift the whole child, advance mental and physical wellness, and ensure that they have access to the academic supports identified by their teachers. Each location hosts 5 days a week of STEAM, gross motor, literacy and mentoring, and daily tutoring assistance. The summer program offers themed weeks, which are engaging and fun and also follow this robust programming model throughout the summer. In addition, BGCWPA partners with the Greater Pittsburgh Food Bank to offer meal service to our youth in the form of snack and dinner or a super snack at each of these identified locations.

Clubhouse staff work closely with school districts to identify and assist students who require additional support. Curricula is tied to Pennsylvania Department of Education standards to ensure that students are receiving academic enrichment needed for success in school. As a participant in the Boys & Girls Clubs

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of America's National Youth Outcome Initiative (NYOI), the youth we serve can lend their feedback on the design and execution of our programs; this initiative ensures that youth voice is at the center of the work we do.

### ***Youth and Parent Experience (10 points)***

4. Why do you think youth will want to participate in your OST Programming? Provide specific methods you will use to ensure that they remain engaged and interested in your Programming.

All of our programming is designed with input from the youth we serve. Boys & Girls Clubs of Western Pennsylvania (BGCWPA) participates in the National Youth Outcomes Initiative (NYOI), which is a Boys & Girls Clubs of America (BGCA)-led survey that asks children about their experiences in our programs and activities and what should be improved. Based on youth input on the NYOI, programs are consistently evaluated and adapted as needed to ensure that youth are engaged. This data is benchmarked nationally to assist us in understanding how our organization rates with the whole BGCA movement nationally. The feedback is then used to ensure we continue to enhance our programming to meet the needs of our youth and families.

In 2021, BGCWPA launched our Bold Plays Strategic Plan, a key pillar of which is youth voice and advancing equity. Both Clubhouse staff and administrative staff, including our newly hired Quality Regulations and Evaluation Manager, are committed to listening to and evaluating feedback from youth and changing programming as needed to provide a well-rounded and fun experience for them. Our Bold Plays Strategic Plan can be read here: <https://www.bgcwpa.org/bold-plays-a-strategic-vision-for-boys-girls-clubs-of-western-pennsylvania/>.

5. Describe your approach to communicating with parents/caregivers. Provide specific methods you will use to ensure that parents/caregivers feel comfortable with your OST Programming and confident that their child is safe and well cared for.

Boys & Girls Clubs of Western Pennsylvania (BGCWPA) utilizes Active, which is an online system for enrollment in our programs and services, to communicate with parents. Administrative staff can send out targeted messages/emails to parents and caregivers based on their child's participation in a particular program. All Clubhouse Directors, including those who oversee the three school-based sites that are included within this proposal, disseminate weekly email updates to parents and caregivers that contain information on activities held the week prior and activities planned for the next week. We offer parent/teacher nights two times per year for each family member. All weather-related alerts are communicated via Active the local news outlets to be as preventative and communicative as possible in the event that closures or delays need to occur to assist families with transition planning.

### ***Operations (20 points)***

6. Describe how you will market your Programming and open referral pathways. Provide a description of how you will build and sustain relationships with schools.

All three Boys & Girls Clubs of Western Pennsylvania (BGCWPA) Clubhouse locations included in this proposal are located within school buildings, which allows staff to closely collaborate with teachers and administrators and recruit children directly from each school, especially students who require extra academic and social-emotional support. This relationship enables Clubhouse staff to be considered a part of the school's administrative team, to utilize and share the network of families to market programming, and communicate directly with parents and caregivers of students. Staff utilize the same communication



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methods used by school leadership, including PeachJar, PTA meetings, parent-teacher conferences, kindergarten registration, and other social media sites, to disseminate information on after-school and summer programs. BGCWPA has installed signage and displayed branding materials throughout the school grounds.

7. Describe how you will staff your Programming and the strategies you will use to recruit, hire and retain racially diverse staff, staff with relevant lived experience and staff that reflect the population served. As a licensed child care provider, Boys & Girls Clubs of Western Pennsylvania (BGCWPA) follows regulations set forth in Pennsylvania Department of Human Services' Chapter 3270, which outlines the number of hours of experience that each position tier is required to supervise youth. Our location within school buildings enables BGCWPA to promote open employment opportunities within the schools and hire teachers who are familiar with students and families.

The organization's full-time Training Director and Senior Director of Diversity, Equity, and Inclusion have collaborated to intentionally create training opportunities for staff to learn about the lived experiences of diverse individuals, including opportunities to learn from leaders in the LGBTQIA+ community and individuals with disabilities at a staff retreat in January 2022. We also promote via 12 different employment websites, utilize community job boards, and promote via community partners.

In the last year, Boys & Girls Clubs of Western Pennsylvania has improved our benefits package to attract and retain talented staff and advance a work-life balance. The organization offers 25 paid-time-off days per year, 11 paid holidays, and 2 floating holidays. Additionally, we provide staff with gym membership reimbursement or a GrubHub gift card to cover the cost of lunch. Additionally, we offer staff incentives and rewards, including Staff of the Month and professional development opportunities and scholarships for continuing education.

8. Provide the hours and days you expect your OST program to operate during the school year and summer.

At each of the three locations included within this proposal, our after-school program is held Monday through Friday from 3:00 p.m.-6:30 p.m. during the school year, and our summer program is held Monday through Friday from 7:30 a.m.-6:00 p.m. BGCWPA is prepared to implement before school programming as enrollment needs are identified.

9. Describe your plan for storing and providing healthy snacks and meals during the school year and summer.

Boys & Girls Clubs of Western Pennsylvania (BGCWPA) partners with the Greater Pittsburgh Community Food Bank as a federal Child and Adult Care Food Program (CACFP) provider, which allows the organization to offer meals and snacks to youth who participate in our after-school and summer programs. We provide a nutritious snack and dinner during the after-school program, and we provide breakfast and lunch during the summer program. The cost of snacks is covered by BGCWPA's operating budget. Each school allows the organization to utilize their on-site storage, warmers, and refrigeration.

### ***Implementation Challenges (20 points possible)***

10. If your Program experiences low attendance, how will you engage more youth?

Our close collaboration with each school allows staff to market programs and services directly to the broader school community. If programs experience low attendance, staff participate in family events, kindergarten registration days, parent-teacher conferences, and other events and engage with teachers to identify children who may be interested in our program offerings. School leadership identifies families and refers to youth who can benefit from our programs.

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11. If a youth in your Program experiences behavioral or mental health issues, what will you do? Boys & Girls Clubs of Western Pennsylvania (BGCWPA) works closely with each school to identify children with Individualized Education Plans (IEPs) and Individualized Family Service Plans (IFSPs) and develop goals and objectives for youth with IEPs and IFSPs. BGCWPA also issues referrals with the Intermediate Units to offer DART services. Our doors are always open for push-in services, including speech therapy (ST), mobile therapy (MT), Behavioral Support Consultant (BSC), and Therapeutic Support Staff (TSS). The organization is also able to refer families and youth to external resources that may be able to assist them, including Infant Early Child Mental Health Consultants (IECMH) through Pennsylvania.

12. If the results of the bi-annual parent survey indicate that parents are not satisfied with the experience of their children in your Program, what will you do? Through end-of-session surveys, Boys & Girls Clubs of Western Pennsylvania (BGCWPA) is deeply committed to listening to families who share feedback on their child's experience and adapting programming accordingly to address all of their concerns. BGCWPA will always take into account feedback from families expressed in the bi-annual parent survey and other methods, meet individually with parents and caregivers who express a concern, and refer families to any external agencies if they need services.

13. If a parent of a child in your Program expresses a transportation issue, what will you do? In 2022, Boys & Girls Clubs of Western Pennsylvania (BGCWPA) was awarded funding from the Allegheny County Gaming Economic Development Tourism fund and through a corporate grant to purchase its own fleet of buses. This will enable the organization to better connect youth to our Clubhouse locations. We also contract with external providers of transportation services, whenever necessary. Our staff also advocates to school administrators and school board members for the need to provide transportation to out-of-school-time programs.

### ***Financial Management and Budget (20 points)***

14. Using the budget template available on our website, provide a detailed one-year, line-item budget that reflects a realistic estimate of the costs associated with implementing and sustaining the Programming. Please include any other funding sources that would contribute to OST Programming, including fees to families. The budget template file attachment will not count toward page limits. Please note:

- Indicate the number of children you expect to serve, with DHS funding, during the school year at a \$27 rate and during the summer at a \$40 rate. Please also share the total number of children you expect to attend afterschool and during the summer (include other seats that will be paid for through other funding streams).
- If you intend to administer programming at multiple sites, please provide the number of youth you plan to serve by site both during the summer and during the school year.
- Include any other funding sources that would contribute to OST Programming, including fees to families.

15. In the space below, provide a budget narrative that clearly explains and justifies all line items in your proposed line-item budget.

Support from Allegheny County Department of Human Services will cover the cost of:

-A portion of the salaries of full-time and part-time personnel who supervise and carry out programming after-school and during the summer

-A prorated portion of fringe benefits (11.38% for part-time staff and 22.54% of full-time staff)

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- A prorated portion of salaries and fringe benefits for administration staff who oversee the organization and development of programming and partnerships and our training program
- Program materials and office supplies to ensure an effective program
- Costs associated with offering required training, including AED, Fire Safety, Ped Facts, First Aid, and CPR
- Costs associated with providing all required clearances, including Act 33, Act 34, Act 151, and National Sex Offender Registry clearances
- Costs associated with providing snacks that are not provided by our participation as a CACFP site and food-related costs, including utensils and paper products
- Costs associated with field trips and enrichment activities, including transportation

16. Describe the funding model of your proposed OST Program (i.e., do you have a mixed model of private pay, subsidy and free spots, only free spots?).

As a provider of licensed child care, Boys & Girls Clubs offers a mixed model, which includes Child Care Works (CCW) subsidy for those who qualify, full private pay, and BGCWPA scholarships as well as DHS funding for families who do not qualify for CCW subsidy.

Please populate only the green cells. If you are proposing to have locations at multiple sites, please complete a tab for each site. If you are proposing to provide over 3 sites, please copy and paste onto new tabs.

	total # of children requesting funding for**	rate	days	total
Afterschool	14	\$27	186	\$70,308
Summer	21	\$40	50	\$42,000
				\$112,308

\*\*DHS funding if for free programming, so children funded through private pay and subsidy should not be included in this request

\*\*Funding can be requested for a subset of total number of children served

Afterschool	Expense	Summer	Expense
<i>Personnel</i>	57,534	<i>Personnel</i>	29,246
Salaries (1 FT director, 2 PT staff)	43,308	Salaries (6 PT staff, 1 FT Director)	21,861
Fringe Benefits (PT- 11 38%, FT- 22.54%)	8,496	Fringe Benefits (PT- 11 38%, FT- 22 54%)	3,471
Administration	5,730	Administration (+ Dawn for training)	3,914
Administration Fringe Benefits (FT- 22.54%)	1,293	Administration Fringe Benefits (FT- 22.54%)	431
Operations (supplies, rent)	12,774	Operations (supplies, rent)	12,754
Program Supplies	12,774	Program Materials and Office Supplies	5,654
		Staff Training (CPR, AED, First Aid, Fire Safety)	400
		Clearance Costs	400
		Food and Food-Related Costs (Utensils, Paper)	1,800
<i>Other</i>	0	<i>Other</i>	
		Field Trips and Transportation Costs	4,500
<i>Indirects</i>		<i>Indirects</i>	
*Total:	70308	*Total:	42,000
Total funding request based on seats	\$70,308	Total funding request based on seats	\$42,000
*Total should = total funding request based on seats		*Total should = total funding request based on seats	

Please populate only the green cells. If you are proposing to have locations at multiple sites, please complete a tab for each site. If you are proposing to provide over 3 sites, please copy and paste onto new tabs.

	total # of children requesting funding for**	rate	days	total
Afterschool	24	\$27	186	\$120,528
Summer	39	\$40	50	\$78,000
				\$198,528
**DHS funding if for free programming, so children funded through private pay and subsidy should not be included in this request				
**Funding can be requested for a subset of total number of children served				

  

Afterschool		Expense			Summer		Expense	
Personnel		102,738.75			Personnel		62,144	
Salaries (1 FT director, 1 FT Program Manager		82,644.75			Salaries (1 FT Director, 1 FT Program Manager, 6 PT)		47,706	
Fringe Benefits (PT- 11.38%, FT- 22.54%)		14,364			Fringe Benefits (PT- 11.38%, FT- 22.54%)		10,524	
Administration		5730	each site		Administration (+ Dawn for training)		3913.51	
Administration Fringe Benefits (FT- 22.54%)		1293	each site		Administration Fringe Benefits (FT- 22.54%)		431	
Operations (supplies, rent)		17789			Operations (supplies, rent)		15856	
Program Supplies		17789			Program Materials and Office Supplies		7256	
					Staff Training (CPR, AED, First Aid, Fire Safety)		1000	
					Clearance Costs		1000	
					Food and Food-Related Costs (Utensils, Paper Product		2100	
Other		0			Other			
					Field Trips and Transportation Costs		4500	
Indirects					Indirects			
*Total:		\$120,528			*Total:		78,000	

Total funding request based on seats \$120,528  
 \*Total should = total funding request based on seats

Total funding request based on seats \$78,000  
 \*Total should = total funding request based on seats

Please populate only the green cells. If you are proposing to have locations at multiple sites, please complete a tab for each site. If you are proposing to provide over 3 sites, please copy and paste onto new tabs.

	total # of children requesting funding for**	rate	days	total
Afterschool	14	\$27	186	\$70,308
Summer	21	\$40	50	\$42,000
				\$112,308

\*\*DHS funding if for free programming, so children funded through private pay and subsidy should not be included in this request

\*\*Funding can be requested for a subset of total number of children served

Afterschool	Expense
Personnel	56,346.00
Salaries (1 FT director, 2 PT staff)	42,120.00
Fringe Benefits (PT- 11.38%, FT- 22 54%)	8,496
Administration	5730
Administration Fringe Benefits (FT- 22.54%)	1293
Operations (supplies, rent)	13,962
Program Supplies	13,962
Other	0
Indirects	

\*Total: \$70,308

Total funding request based on seats \$70,308

\*Total should = total funding request based on seats

Summer	Expense
Personnel	29,246
Salaries (1 FT Director, 6 PT)	21,861
Fringe Benefits (PT- 11.38%, FT- 22.54%)	3,471
Administration (+ Training and Compliance Coordinat	3913.51
Administration Fringe Benefits (FT- 22.54%)	431
Operations (supplies, rent)	12,754
Program Supplies	5,654
Staff Training (CPR, AED, First Aid, Fire Safety)	400
Clearance Costs	400
Food and Food-Related Costs (Utensils, Paper Product	1800
Other	
Field Trips and Transportation Costs	4500
Indirects	

\*Total: 42,000

Total funding request based on seats \$42,000

\*Total should = total funding request based on seats