



Allegheny County Department of Human Services

# RFP Response Form

## RFP for Out-of-School Time Programs

### PROPOSER INFORMATION

Proposer Name: Helping Ourselves Produce Excellence for Tomorrow, Inc. (HOPE for Tomorrow, or HOPE)

Authorized Representative Name & Title: Keysha Gomez, Executive Director

Address:



Telephone: 412-883-6883

Email: [kgomez@hopefortomorrowinc.org](mailto:kgomez@hopefortomorrowinc.org)

Website: <https://hopefortomorrowinc.org/>

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

Date Incorporated: 2014

Partners included in this Proposal: N/A

How did you hear about this RFP? *Please be specific.* Email correspondence from Tylor Hart and Lingaire Njai.

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	Keysha Gomez	412-883-6883	<a href="mailto:kgomez@hopefortomorrowinc.org">kgomez@hopefortomorrowinc.org</a>
Contract Processing Contact	Keysha Gomez	412-883-6883	<a href="mailto:admin@hopefortomorrowinc.org">admin@hopefortomorrowinc.org</a>
Chief Information Officer	Keysha Gomez	412-883-6883	<a href="mailto:kgomez@hopefortomorrowinc.org">kgomez@hopefortomorrowinc.org</a>
Chief Financial Officer	Michelle Welsh-Gamble		<a href="mailto:mgamble@hopefortomorrowinc.org">mgamble@hopefortomorrowinc.org</a>
MPER Contact*	Keysha Gomez	412-883-6883	<a href="mailto:admin@hopefortomorrowinc.org">admin@hopefortomorrowinc.org</a>

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\* [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.  
Please see attachment.

Board Chairperson Name & Title: Sgt. Tiffany Kline-Costa, Interim Chair

Board Chairperson Address: [REDACTED]

Board Chairperson Telephone: [REDACTED]

Board Chairperson Email: [tiffany.kline-costa@pittsburghpa.gov](mailto:tiffany.kline-costa@pittsburghpa.gov)

### 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.*

- Stacey Barlow-Hill, Encore Event Design/CEO, [events@encoreeventdesign.com](mailto:events@encoreeventdesign.com), 412-913-4900
- Chanel Allen, Allen Impact/CEO, Pittsburgh Brown Mamas/COO, [chanel@allenimpactconsulting.com](mailto:chanel@allenimpactconsulting.com), [REDACTED]
- Lingaire Njai, Pittsburgh Public Schools/Community Schools Director, [hjje1@pghschools.org](mailto:hjje1@pghschools.org), [REDACTED]

### PROPOSAL INFORMATION

Date Submitted 3/2/2022

Amount Requested: 532,950.00

### 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.

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

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.

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.

HOPE for Tomorrow began its grassroots efforts in 2011, serving youth through various community engagement projects. In 2015, HOPE launched “K.E.Y.S. to the Promise,” an out of school-time, twelve-year prevention curriculum beginning in the 3rd grade, serving children in Pittsburgh's underserved West End community. With parental engagement and case management protocols, this program consists of four major components: Academic Enrichment Support, Life Skills, Civic Engagement, and Parent Involvement. K.E.Y.S. is offered three days per week from 5pm to 8pm at Langley K-8 public school during the school year, and five days per week from 9am to 5pm during the summer.

Several sources have described the challenges facing students in low-income neighborhoods such as Pittsburgh's West End. Erica Frankenberg, co-founder and director of the Center for Education and Civil Rights, suggested that schools emphasize community-building in order to address the racial gaps that widened during the pandemic. “It’s really important to concentrate on transparency and rebuilding trust with teachers and especially families of color given the patterns demonstrated. I think ensuring that community is rebuilt is key” (<https://www.witf.org/2021/07/09/pa-students-of-color-dont-have-equal-access-to-in-person-learning-study-finds/>). And Pittsburgh city council member Ricky Burgess noted at a July 2021 public hearing: “Before COVID there was an existing racial achievement gap in Pittsburgh Public Schools. We know that there is a gap between African American children and children as a whole. COVID we believe has exasperated the existing problems. Remote learning has been especially hard on Black students” (<https://www.wpxi.com/news/top-stories/city-school-district-discuss-what-is-needed-increase-academic-achievement/QMBVLKB5G5EQ3BJLU7HNPWGYBE/>).

In 2022-23, the K.E.Y.S. program is focused on positively impacting our students' return to in-person learning and helping to reverse the academic and social setbacks brought about by Covid-19. The structure, relationships and partnerships HOPE for Tomorrow has developed since launching our K.E.Y.S. to the Promise program in 2015, strongly position us to provide several critically important services in 2022-23. Year-round, we directly interact with students and produce a number of positive short- and long-term outcomes: academic enrichment support including one-on-one homework supervision and assistance provided through a partnership with ASSET’s PAL tutoring program (<https://assetinc.org/programs-courses/pals/>); accredited curriculums focused on character development, health and fitness, and entrepreneurship, business, economic and financial skills; partnering with parents to make sure basic needs are met including nutrition and school supplies; and connecting students with their community's business owners and entrepreneurs.

Our success is reflected in several new programs and awards:

- In February 2021, HOPE was selected as one of only four organizations in Pittsburgh's West End to serve as an Allegheny County Community Learning Hub – a supervised, safe, supportive environment where 30+ students in grades K-12 engaged in online learning with their Pittsburgh Public Schools and charter and private school teachers during the school day while their parents/guardians were at work ([https://dhstraumaresourcelibrary.alleghenycounty.us/wp-content/uploads/2021/01/Community\\_Hubs\\_012221.pdf](https://dhstraumaresourcelibrary.alleghenycounty.us/wp-content/uploads/2021/01/Community_Hubs_012221.pdf)).
- In August 2021, HOPE won the 2021 Shyne Award for the Young Adult Group (<https://newpittsburghcourier.com/2021/10/09/12th-annual-s-h-y-n-e-awards-recognizes-outstanding-impactful-teens/>), with our K.E.Y.S. program specifically recognized for its positive impact.

## RFP for Out-of-School Time Programs

- In October 2021, HOPE was awarded the Pittsburgh Foundation Small and Mighty Operating Support grant (<https://pittsburghfoundation.org/hope-for-tomorrow>).

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

Since its start in 2011, HOPE has directly supported youth from Pittsburgh's high-need West End community, which includes Sheraden, Elliott, Chartiers and Esplen. The Sheraden neighborhood, where Pittsburgh Langley K-8 school is located, has a population of 5,236. The demographic distribution is highly diverse: 45% African American; 42% white, 6% two or more races; 5% Asian; 2% Hispanic. The demographics of our community are reflected in the children we serve.

HOPE's long history of providing a safe, out of school-time program is particularly vital to the Sheraden community: Sheraden has a violent crime rate of 32 murders annually per 100,000 residents (compared to a national average of 6), 416 assaults (compared to 283), and 448 robberies (compared to 135). Family medium income is \$38,000, compared to the national average of \$63,000 (<https://www.niche.com/places-to-live/n/sheraden-pittsburgh-pa/residents/>).

### *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?

HOPE follows the Positive Behavioral Interventions and Supports (PBIS) framework to ensure that the emotional wellbeing of youth is appropriately addressed ([https://pbisnetwork.org/resources/introduction-to-swpbis/?gclid=CjwKCAiApfeQBhAUEiwA7K\\_UHx1hOm\\_c--oSo9TcBRa6U73SiNoXhPugoL6pOjLqGfP24K68C5javxoC6uAQAvD\\_BwE](https://pbisnetwork.org/resources/introduction-to-swpbis/?gclid=CjwKCAiApfeQBhAUEiwA7K_UHx1hOm_c--oSo9TcBRa6U73SiNoXhPugoL6pOjLqGfP24K68C5javxoC6uAQAvD_BwE)). All staff are trained by licensed providers in child developmental and appropriate practices. Training includes developmental stages, risk and protective factors, cultural competence, motivational interviewing and safe de-escalation. The safety policies included in HOPE's programming are specifically designed to address the unique needs and interests of the youth in Pittsburgh's West End community. Our current policy ensures that all students are safe while in our care. This includes keeping the building locked during programming and having all staff, parents and volunteers sign in and out upon entry and when leaving. All staff must obtain mandatory clearances and are trained on safety protocols, including ALICE active-shooter response training. All programming during the school year is located in Langley K-8 school, a Pittsburgh Public School. All field trips are associated with accredited cultural, academic and recreational organizations in Pittsburgh and supervised by our leadership, staff and parents.

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Three days a week during the school year, our students receive academic enrichment and age-appropriate activities in a safe, supportive environment. Our after-school program includes one-on-one homework supervision and assistance, and accredited curriculums focused on character development, health and fitness, and entrepreneurship, business, economic and financial skills:

### Character development (Tuesday)

In partnership with organizations like the Boy Scouts of America (<https://www.scouting.org/>), Macedonia Family and Community Enrichment Center (<https://www.macedoniaface.org/>), and Ruth's Way (<https://ruthsway.org/>), HOPE's students learn life skills needed to succeed in today's and tomorrow's world. Additionally, the program serves as a leadership academy by strengthening communication skills, group-work abilities, and diversity/inclusion/community experiences.

### Health and fitness (Wednesday)

Children who establish healthy lifestyle patterns at a young age will carry them - and their benefits - forward for the rest of their lives. HOPE offers classes in nutrition, soccer, dance, boxing and more through partnerships with the West End Boxing Academy (<https://pittsburghacademy.com/>), Kulture Dance Academy (<https://kulturedanceacademy.com/>), Bridges Football Club (<https://www.facebook.com/playbridgesfc/>) and 5A Elite Youth Empowerment (<https://www.5aelite.org/>).

### Entrepreneurship, business, economic and financial skills (Thursday)

HOPE provides a free youth development, leadership and entrepreneur skills program with curriculum provided from organizations such as Junior Achievement and Bank of America. Youth that participate in this program are innovative, creative, community oriented, hardworking, and potential entrepreneurs in their own respect. The training helps magnify this potential by connecting youth to resources and programs that aim to create long-term entrepreneurs in our communities.

### Summer programming

In 2021, we launched our sixth annual summer camp. This six-week, five days per week summer program served 59 children in grades 1-8, and 26 high school and college students. (One clear and powerful example of our success in building long-lasting, flourishing relationships with our youth, is that many of our camp counselors were previously HOPE participants themselves.) During the summer, our teen students took classes in financial literacy, healthy relationships, DEI (Diversity, Equity and Inclusion) and leadership. All campers, including the high school students, participated in weekly police relationship-building activities, including kickball games against the police, STEM classes led by the police, and police joining us for our end-of-summer scouting trip and the teens' weekly field trips to places like the Pittsburgh Energy Innovation Center and University of Pittsburgh in partnership with Focus On Renewal. (<https://pittsburgh.cbslocal.com/2021/07/29/pittsburgh-police-and-h-o-p-e-for-tomorrow-working-to-improve-community-relations/?fbclid=IwAR1VnpercG5ER5Dfe5tq5g02ZWMxy8yx3edzRWmu-neHJSM8XGql2lcCw2M>)

In 2021, our summer camp was located at the Community of Change Center in Pittsburgh's West End (<https://www.guidestar.org/profile/84-1942219>). In 2022, we expect our summer camp to be located at Langley K-8 school.

An important aspect of our mission is to connect our youth with their West End and broader Pittsburgh community - especially small businesses that serve the West End and the entrepreneurs who lead them. To ensure we are meeting this need, we solicit regular, formal and informal feedback from the community

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in the form of stakeholder meetings, where leaders and members of our schools and businesses can learn more about HOPE, and provide feedback on how we can best serve the needs of the community. To ensure that our objectives remain closely aligned with our stakeholders' most urgent needs and priorities, we also periodically ask our students, families, volunteers and other stakeholders to complete a detailed survey. The survey provides valuable data on the relative impact our various curriculums have on our students, and solicits input on what they would like to add or change. We also actively recruit parents to serve as committee leaders and board members. In this way, our youth and their families provide direction and play an integral role in our planning processes.

All staff and volunteers must abide by HOPE's code of conduct, and must receive all required clearances through the Pennsylvania Department of Human Services prior to the commencement of service, including a report of criminal history from the Pennsylvania State Police and a child abuse history clearance from the Department of Human Services, FBI clearances and a Mandatory Reporter certificate. Paid staff are subject to a thorough investigation of past employment, education, and background.

### ***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.

Since 2011, HOPE has consistently demonstrated our ability to attract, retain and grow our youth enrollment. Our programming is closely tailored to the needs and interests of the students, families and schools we serve in Pittsburgh's West End community. Our after-school and summer programs provide our youth with an opportunity to learn, create and socialize with their peers in a safe, structured, supervised environment.

We measure the success of our programming in two areas - both focused on how well we are engaging our students. First, by our ability to expand the size and scope of our program, including:

- Number of students returning year-over-year and new students enrolled
- New programming developed and available to our students
- New and continuing academic and community partnerships
- Competitive grants received
- Additional staff members and volunteers onboarded

More importantly, we measure success by the positive impact our programming has on our students, families, schools, and communities, both qualitatively and quantitatively:

- 75% of students achieve a 2.5 GPA or better at the close of the program year
- 75% of parents attend 75% of youth-focused program events
- Exposing teen participants to at least four career opportunities
- Building "real-world" life skills (including academic, social and personal finance)
- Completing two community service projects

These criteria have historically indicated that HOPE has a positive impact on the lives of our stakeholders: report card grades have shown significant improvement, positive feedback from classroom teachers and parents has increased, and post-program assessment results have demonstrated an improved understanding of the life-skills principles taught in our programming (for example, cooking and financial literacy), and stronger, more positive community relationships due to community-service projects, involvement in events, peer tutoring, volunteering, etc.

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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.

Our mission is to develop youth in the West End of Pittsburgh, in close partnership with their parents and teachers, by addressing the specific and evolving academic, socio-economic and relational risk factors that most impact our underserved students, schools and communities. To ensure close connections with parents and caregivers, we utilize text messaging, email, telephone and social media, in addition to our face-to-face conferences and regular parent meetings. Mandatory parent meetings provide a space for information to be disseminated and for parents to ask questions in a public forum. Electronic communication like text messaging and email provides parents with a space to present questions and concerns at any time. Mandatory parent meetings are held throughout the year and are structured to model the youth program, including a meal, information dissemination, activities and incentives. This allows the parents to become familiar with the experiences their children receive in the HOPE program. Our follow-up surveys give parents the opportunity to provide feedback on their observations and experiences.

### ***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.

HOPE has developed effective working relationships with the public and other schools in Pittsburgh's West End community and beyond, including Langley K-8 school, Manchester Academic Charter School and Young Scholars Charter School. Our partnering efforts include engaging school staff for recruitment, consultation and collaboration. Our schools and teachers support our programming by making their students aware of HOPE, encouraging them to enroll, and referring students directly to us. We work closely with teachers throughout the school year to understand our students' unique academic challenges and opportunities. School leaders and teachers regularly review and provide feedback on our curriculums. We partner with schools for special activities engaging our program participants and the larger student body. Additionally, HOPE administrators attend monthly provider meetings coordinated by Langley K-8 school, as well as monthly Allegheny Partners for Out-of-School Time (APOST) meetings, which provide opportunities for ongoing recruitment and sustaining the relationships (<https://remakelearning.org/organization/allegheny-partners-for-out-of-school-time-apost/>).

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.

100% of HOPE participants are representative of the Black, Indigenous, and people of color (BIPOC) ethnic groups, which is reflected in our current staff. HOPE has been intentional in ensuring that program participants experience ethnic representation, as well as diversity, among the staff and volunteers. Since our inception, HOPE has engaged people based on their lived experiences and skill sets. Staff are recruited primarily from our working relationships with partner agencies, universities and HOPE program participants, including partnerships with Jeremiah Nu Sorority and other minority-owned organizations.

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

During the school year, we offer after-school programming from 5:00 pm-8:00 pm, Tuesday-Thursday. During the summer, we offer a day camp from 9:00 am-5:00 pm, Monday-Friday.



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

During the school year, each student is served a nutritious meal provided by Pittsburgh Public Schools before engaging in academic enrichment and life skills classes. The night ends with social engagement and a healthy snack.

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

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

We closely monitor attendance and have not typically had any significant challenges in this area. If a student's attendance declines, we engage directly with the student, family and teachers to understand the specific situation and identify possible solutions, while monitoring any potential risks to the student. To respond to the unique needs of our students, we have on certain occasions offered more customized supervision and academic and social support.

11. If a youth in your Program experiences behavioral or mental health issues, what will you do?

HOPE utilizes developmentally appropriate strategies parallel to the Positive Behavior Interventions and Support framework (PBIS) used at Langley K-8. Interventions for managing program participant behavior include time out, parent conferences, incentives for positive behavior, and 'cooldown' staff to engage participants one-on-one if an intervention is needed

HOPE also partners with Macedonia FACE and Ruth's Way to provide character development classes facilitated by trained mental health providers. Additionally, HOPE consults with licensed mental health providers and/or social workers for general policy guidance and specific case interventions when needed. We also allow for students with Individualized Education Programs (IEPs) and/or therapeutic needs to access their services, including having their therapeutic staff support (TSS) or behavioral health technician (BHT) present during the program time.

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?

By remaining engaged with our students, families and schools (including soliciting regular feedback), we have been able to quickly pivot our approach to programming and partnerships to ensure we meet the developing needs of our youth and other stakeholders. This has allowed us to continuously increase the scope of our programming and number of children served. Examples include:

- In 2015, launching our flagship K.E.Y.S. to the Promise program - an out of school-time, ten-year prevention curriculum beginning in the 5th grade
- In 2016, launching a six-week summer program, which in 2021 served 59 children in grades 1-8, and 26 high school and college students
- In February 2021, being selected as one of only four organizations in Pittsburgh's West End to serve as an Allegheny County Community Learning Hub

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13. If a parent of a child in your Program expresses a transportation issue, what will you do?

Securing appropriate transportation within our current budget has been a consistent challenge. As such, we intentionally serve families within walking distance of the program. In cases where transportation needs are an issue, we partner with local churches for sponsorship or transportation services, as well as other organizations to provide bus passes. We also encourage parents to work with each other (e.g., carpool) to meet their transportation needs. Transportation is provided to and from special events and planned field trips.

### ***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.

Our current budget and financial forecast for the next 1-2 years is highly dependent on our continued ability to win competitive grants. Our budget planning prioritizes programs, materials and experiences that have the highest positive impact on our students, within our four core areas of focus (Academic Enrichment Support, Life Skills, Civic Engagement, and Parent Involvement). We are also prioritizing hiring additional program aides, tutors, an administrative assistant and other professional staff. These new staff members would be primarily responsible for enhancing and tracking the academic and social progress of the youth enrolled in our flagship K.E.Y.S. to the Promise program, and allow our Executive Director and leadership team to focus more on our longer-term strategies. If we are successful in winning this Allegheny County grant, our annual budget will increase significantly; as such, we would arrange to work with an accountant (on-staff if possible) to ensure professional and high-quality accounting and budgeting.

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?).

Our program is free to all eligible students. In the past, participants have been asked to pay a nominal fee for the summer to camp to offset the cost of field trips. A usual summer camp fee is \$90 for six weeks, which includes transportation and passes to field trips that require entry fees.

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	110	\$27	135	400950
Summer	110	540	30	132000
				532950

\*\*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	335436
Salaries	277700
Payroll taxes/fringe benefits	49986
Consultants and professional fees	7750
Operations (supplies, rent)	44514
Equipment, supplies, technology	30694
Printing, copying, telephone, postage	4220
Rent, utilities, maintenance	9600
Other	21000
Evaluation	17000
Clearances, insurance, accounting	4000
Indirects	
*Total	400950

Total funding request based on seats 400950  
 \*Total should total funding request based on seats

Summer	Expense
Personnel	114400
Program aide/monitors/facilitators	84400
Administrative assistant	10400
Director/program manager	19600
Operations (supplies, rent)	16600
Supplies	4600
Rent	5400
Transportation	6600
Other	4000
Maintenance/cleaning	4000
Indirects	1000
*Total	132000

Total funding request based on seats 132000  
 \*Total should total funding request based on seats