



Allegheny County Department of Human Services

RFP Response Form

RFP for Out-of-School Time Programs

PROPOSER INFORMATION

Proposer Name: YMCA of Greater Pittsburgh

Authorized Representative Name & Title: Angela Schuettler, Senior Vice President, CAO/CFO

Address: Foster Plaza 10, 680 Andersen Drive, Suite 400, Pittsburgh, PA 15220

Telephone: [REDACTED]

Email: aschuettler@ymcapgh.org

Website: pittsburghymca.org

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

Date Incorporated: June 12, 1886

Partners included in this Proposal: None

How did you hear about this RFP? *Please be specific.* The YMCA is registered to receive notification of Allegheny County solicitations and therefore we received an email alerting us of the funding opportunities.

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	Richard G. Jewell	[REDACTED]	rjewell@ymcapgh.org
Contract Processing Contact	Nedra L. Perkins	[REDACTED]	nperkins@ymcapgh.org
Chief Information Officer	James Greene	[REDACTED]	jgreene@ymcapgh.org
Chief Financial Officer	Angela Schuettler	[REDACTED]	aschuettler@ymcapgh.org
MPER Contact*	Aysen Garbioglu	412-227-5311	agarbioglu@ymcapgh.org

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

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BOARD INFORMATION

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

Please see attached

Board Chairperson Name & Title: Michael Polite

Board Chairperson Address: Beacon Communities, 429 4th Avenue, Suite 2010 Pittsburgh, PA 15222

Board Chairperson Telephone: [REDACTED]

Board Chairperson Email: mpolite@beaconcommunitiesllc.com

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.*

Mr. Michael Calvert, Director of Elementary Education, South Allegheny School District, 2743 Washington Blvd., McKeesport, PA 15133, Cell phone: [REDACTED], Office phone: 412-675-3070, extension 2306, email: mcalvert1@southallegheny.org

Dr. Amy Burch, Superintendent, Brentwood School District, 3601 Brownsville Road, Pittsburgh, PA 15227, Phone: 412-881-2227, extension 2400, email: amy.burch@bb-sd.com

Mr. Jason Shoaf, Principal, Montour Elementary School, 221 Clever Road, McKees Rocks, PA 15136, Phone: 412-490-6500, extension 4313, email: shoafj@montourschools.com

PROPOSAL INFORMATION

Date Submitted 3/2/2022

Amount Requested: \$519,360.00

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.

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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).

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Organizational Experience (15 points possible)

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

The YMCA of Greater Pittsburgh has provide youth programming for youth and families for over 150 years. Over the years, the YMCA has adapted to meet the most urgent needs of the community. The Y began before/after school services with what was once known as “latchkey” programming for youth who were often left at home without supervision because their parent(s) were at work. The Y was there to ensure that children and youth were supervised in nurturing and caring environments providing peace of mind to parents.

As the largest provider of school-age programs in the Greater Pittsburgh area, we help hundreds of children every day reach their fullest potential in a welcoming, supportive environment. By incorporating the values of caring, honesty, respect, and responsibility into all of our youth programs, we give children the solid foundation they need to thrive. Our youth programs range from early learning to before and after school enrichment programs to S.T.E.A.M. programs to summer day camp programs to sports programs for youth of all ages and so much more.

During the pandemic, we supported the families in our community by opening learning pods, continuing early learning programs for children of front line workers, and providing hours upon hours of virtual programming to keep the kids connected and engaged.

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

The YMCA of Greater Pittsburgh is where everyone, regardless of age, income, religion or background has the opportunity to learn, grow and thrive. Every day, the YMCA of Greater Pittsburgh works to close the achievement gap, eliminate health disparities, ensure food security, and provide aid to financially struggling families.

The Y was one of the first organizations to offer after-school child programs in Pittsburgh. We have provided OST services in Homewood for 36 years, McKeesport (Harrison) for 21 years, Northgate (Bellevue) for 30 years, and South Allegheny (Glassport, Port Vue, Lincoln, and Liberty Boroughs) for 10 years.

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

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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?

The YMCA of Greater Pittsburgh will provide OST programming in four communities. Each program location will operate independently to best meet the needs of the specific community in which they are located. Staff from each location will support one another with shared lesson plans, professional development and areas of expertise. Y on the Fly is our health and wellness curriculum that will visit all our sites with special equipment and food. Our Social and Emotional Learning for Life program will be embedded in all our activities and give kids the needed language to help identify their own needs as well as care for others around them. Our Y Creator Space Curriculum is a STEM based curriculum that will give kids the needed creative outlets to learn, grow and express their learning in this new digital age.

The YMCA of Greater Pittsburgh will provide OST programming in the following communities:

- Y Creator Space (YCS) is an after school and summer S.T.E.A.M program based in the Homewood-Brushton YMCA that serves youth ages 8-12.
- Harrison Village, an after school and summer Enrichment program that serves youth in grades K – 8 from the McKeesport School District. The majority of the students live at Harrison Village and the program takes place at the Community Center within walking distance of most families.
- The Before and After School Enrichment (BASE) program at South Allegheny Elementary School serves students in K-5. The program serves children from Glassport, Liberty, Lincoln, & Port Vue Boroughs. This program operates in the morning from 7:00 AM until the start of the school day and again at the end of the school day until 6:00 PM.
- The Afterschool Enrichment (BASE) program at the Northgate School District serves students in K-6 who attend the Bellevue and Avalon Elementary Schools. This will be a new site for this funding. The YMCA served this community before COVID with a small after school program. The school district recently reached out to the YMCA expressing a need for this program to return but the cost of a fee-based program is cost prohibitive to many families in their district.

The YMCA of Greater Pittsburgh has an employee handbook and a code of conduct that applies to all employees. All staff and volunteers are required to maintain FBI, criminal and child abuse clearances as well as a certificate for the national sex offender registry (NSOR). All staff are also required to complete Safety Skills trainings in child abuse prevention, diversity & inclusion, risk management, and blood borne pathogens. Additionally, youth serving staff are required to take trainings in trauma informed care and conflict resolution within the first 6 months of employment.

The Y Creator Space (YCS) is an after school and summer S.T.E.A.M program based in the Homewood-Brushton YMCA that serves youth ages 8-12. YCS excites and engages children through hands-on, project-based collaborative learning that fosters grit, teamwork and problem-solving skills. Each day at Y Creator Space includes snack, homework help, team building, dinner and a 90-minute STEAM activity. STEAM activities include Lego Robotics, coding, 3-D printing, stop motion animation, digital design, prototyping, garden science and more. All STEAM learning units are designed to integrate technology exploration and literacy with social

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emotional learning. While there are a number of out of school time programs in Homewood YCS is one of a small few that provides a sustained focus on STEAM learning throughout the school year and summer for this age range.

The BASE programs at Harrison Village, South Allegheny and Northgate emphasize the YMCA core values of caring, honesty, respect and responsibility and provides a safe environment where youth have the opportunity to build friendships, be exposed to new enrichment projects based in STEAM and healthy living, and receive homework support. It is a place to express creativity and curiosity through engaging and enriching activities while developing leaders of the future. The after-school program includes homework assistance, educational games and activities, character development, social skill building/conflict resolution and gross motor games.

Staff will receive professional development and curriculum from the YCS program for STEM activities. Students at the BASE programs will participate in “clubs” where they can select a topic of their choice such as rocket making, cooking, pokemon, etc and if they complete the activities of the program they will earn a special pin. Youth can choose how many clubs they in which they will participate.

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. The YMCA has a reputation for providing fun programs and activities that attracts youth participation. Youth will have the opportunity to spend time with their friends while making new friends and participating in engaging activities. We often hear our youth telling their parents that they are picking them up too early and they want to stay at the program later. Youth will help choose what activities and topics they explore and will take home projects that they create and/or pins that they earn when they complete activities.

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.

Families will be invited to in-person and/or virtual orientations before summer and school year seasons begin. Program Directors will meet with parents/caregivers at pick up each day and send monthly newsletters to all parents to keep them updated with what is happening at their student’s specific program. Family events will be offered a few times throughout the year where parents can see what their children have been doing and participate in an activity alongside them.

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.

The YMCA of Greater Pittsburgh has a Marketing Department that will support the marketing initiatives of all four locations with website presence, flyers and general promotional support. YCS will re-establish relationships with schools within a 1.5 radius of the Y, including Fasion, Sterrett, Linden, Lincoln, Liberty, Westinghouse Academy, Imani Christian Academy and the Environmental Charter School Additionally, Homewood Children Villages’ referral pathway

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includes the Y Creator Space. Y Creator Space has its own social media accounts and shares announcements to YMCA of Greater Pittsburgh social media channels.

The three BASE programs and YCS are promoted through various methods appropriate for the community:

- Open house events will be held before summer camp and school year programming begins to allow families an opportunity to tour the site, meet the staff, learn about the program and sign up while on the spot.
- Meetings with school administrations to discuss how the program can support the goals and learning of the school. School administration will also receive monthly newsletters.
- Schools will promote the program within the school, on school websites and in newsletters.
- YMCA staff will participate in Kindergarten orientation events at the school and hold a virtual open house to answer questions for potential participants.
- On-going communication with school administrations through both formal and informal meetings.

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.

The Y afterschool programs leverages the reputation of the YMCA and participates in the Pittsburgh STEM Ecosystem to attract diverse and qualified staff to the program. Employment opportunities are shared with local community partners to identify and prioritize candidates that live in the community and reflect the population we serve. Additionally, staff will be recruited staff and families

YMCA of Greater Pittsburgh also offers benefits such as a free YMCA membership, access to resources and trainings through the YMCA of Greater Pittsburgh and Y USA, as well as paid sick leave.

The current staff in Homewood, McKeesport, and South Allegheny represent a racially diverse group of people with different lived experiences, many who are from the communities served.

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

During the school year YCS hours of operation are 3:30pm — 7pm Monday through Thursday and 3:30 — 6pm on Fridays. Summer hours are 9am—4:30pm

During the school year, the BASE program at Harrison Village will run on every day that the school is operating from the time that the first bus arrives at Harrison Village until 6:00 PM. The McKeesport school district has been changing school end times during COVID and the program has started between 1:00 and 3:00 in the past two years. Our goal is to meet the needs of the community with the start time of the program. This program is also able to operate on some afternoons when school is closed since the majority of the staff and youth live within walking distance. The summer camp will operate from 8:30 AM until 4:30 PM Monday through Friday for 7 weeks.

During the school year, the BASE program at SAE will run on every day that the school is operating from 7:00 AM until school starts at approximately 8:30 AM and from the end of the school day (approximately 3:15 PM) until 6:00 PM. The South Allegheny students are dismissed directly from their classrooms to the library where our program takes place. The South

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Allegheny Elementary School is undergoing renovations this summer and is not available for summer camp in 2022. Students currently enrolled in the BASE program are being offered free summer camp at any YMCA summer camp location this summer. The Summer Camp at Harrison Village is approximately 7 minutes from SAE and some families may find a location closer to the city or where they work will be more convenient for them. The administration at SAE are interested in hosting summer camp in the summer for 2023 after renovations are complete and we expect to run a program from 8:30 – 4:30 each day. (weeks of June 10, 17 and 24, 2023 are included in this request)

During the school year, the BASE program at Northgate will run every day that the school is open from the end of the school day (approximately 3:15 PM) until 6:00 PM. A summer camp is not possible for this summer. The administration at Northgate are interested in hosting summer camp in the summer for 2023 and we expect to run a camp from 8:30 – 4:30 each day (weeks of June 10, 17 and 24, 2023 are included in this request).

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

The Homewood-Brushton YMCA has a commercial grade kitchen and part time kitchen manager dedicated to supporting daily meal service for Y Creator Space and other youth programs that operate in the facility. During the summer and fall, the kitchen manager regularly integrates fresh fruits and vegetables from our garden.

The BASE Program at Harrison Village is equipped with a refrigerator and oven to store and heat already prepared meals from a vendor. In the summer, we will collaborate with a summer food program to provide free lunch and snacks for the campers.

The BASE Programs at SAE and Northgate do not have access to their own oven or refrigerator so we will work with the school to provide snacks every afternoon to our students.

Implementation Challenges (20 points possible)

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

We are fortunate to have strong relationships with our schools and we would ask our schools to help advertise and recruit our program. For our two programs that do not take place at a school, we would hold an open house for community members to meet the staff and see the space and activities that will take place in the program.

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

The YMCA has a clear policy regarding behavioral issues and this policy is shared with our families in our Parent Guide that is distributed to all families at registration. Staff facilitates the development of self-control in YMCA BASE by using positive guidance techniques such as modeling, encouraging expected behavior, redirecting children to a more acceptable activity, or setting clear limits. Occasionally, staff may use positive incentive programs to assist in the development of the desired behavior. Inappropriate behavior is documented and shared with families as necessary. We work with families to find solutions to mental health issues by connecting families with other resources in the community and in their schools.

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?

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We take feedback of the families seriously and will address any issues that families with which they are dissatisfied. The YMCA will continue to talk with families to get their input how to improve the program and will develop an action plan to make corrections. A follow up survey will be conducted after corrective actions are taken to ensure positive resolution.

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

We are fortunate that two of our programs are in schools and one takes place in a housing community where the majority of the families are within a short walk from the building. If a family had a transportation issue, we would work with them to see if there was another family who lived nearby who would be able to assist them.

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.

YCS

Part-time staffing expenses consist of two program instructors and cover 35% of the part-time kitchen manager's salary. YCS is led by a full-time coordinator who works directly with youth and is responsible for administrative and outreach responsibilities. The position is 50% grant funded and the other 50% supported through this request. YCS provides daily transportation home. Transportation services are provided to other youth programs in the building and therefore the total cost of transportation is shared across programs. This line also covers costs for two annual field trips during the school year. The food expense represents the unreimbursed portion of food costs. YCS receives Child and Adult Food Care Program reimbursements however; our food costs exceed the reimbursement. Additional financial support is provided through EITC contributions, donations and foundation grants.

For YCS summer programming, all support proposed will be allocated toward part-time staff and split between a camp counselor and STEAM program instructor. Summer camp expenses are subsidized by several grants, which cover daily transportation, field trips, program supplies and technology expenses.

Summer camp expects to serve 45 youth, 18 supported by this funding, 5 private pay and 22 through ELRC support. Additional staff and supplies will be supported through these funds.

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McKeesport, Northgate and South Allegheny (SA)

40% of a FT Program Director's salary and benefits are dedicated to Harrison Village BASE during the School Year. The Director will split their time between Harrison Village and the program at SA. The position is assigned to the Harrison Village Program 100% in the summer. 40% of a Program Director's salary and benefits are dedicated to Northgate BASE program with 60% of in the summer of 2023.

A portion of the Association Director of Youth Enrichment salary and benefits is allocated to each program.

Three PT staff are scheduled to work all hours of operation at each location. Staff time each day for program prep and clean up as well as time for training each month is provided

Supplies for STEM activities, crafts, physical activity and cleaning are purchased each month.

Snack and Dinner is provided each day to all program participants during the school year at Harrison Village. Snack is provided each day at the South Allegheny and Northgate Base

program. The summer programs participate in the free summer food program to provide free lunch to the students. The YMCA will provide additional snacks throughout the day.

A cell phone that for families to communicate with programing staff will be purchased and utilized by the team.

The community center at Harrison Village is not currently equipped with wireless internet. We will install and maintain wireless service for the program.

Students will take approximately five field trips during the summer of 2022 where transportation will be needed.

All students at Harrison Village, SA and Northgate will be fully funded with this grant. Harrison Village expects additional funding of \$14,256 from the Housing Authority and \$3,000 from the Crawford Estate. These funds will support additional expenses and overhead of the program.

South Allegheny Elementary expects a small grant from the Jefferson Foundation to help support additional expenses and overhead of the program.

This budget includes 3 weeks of summer camp in 2023 for the weeks of June 10, 14 and 21.

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?).

YCS has grants funding that covers administrative overhead, technology expenses, program supplies. Grant funding also covers 50% of the full time coordinator position. The total capacity on YCS is 25 youth and grant funding is used to cover costs so that all spots in the program are free. YCS Summer camp program is a mixed model that includes private pay, subsidy and free spots.

The BASE Program at Harrison Village only offers free spots for both afterschool and summer programs.

The BASE Program at SA and Northgate will only offer free spots for the afterschool program and will offer opportunities for students to attend camps for free at other locations that may have a mix of private pay and 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	12	\$27	180	58320		
Summer	18	\$40	49	35280		
				93600		
**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						
(Summer camp expects to serve a total of 45 youth, 18 funded with this grant, 5 private pay and 22 supported with ELRC funds.)						
Afterschool		Expense		Summer		Expense
Personnel		48856		Personnel		33280
Part Time Staff		26605		Part Time Staff		24750
Full Time Coordinator (partially grant funded)		22251		Full Time Coordinator (partially grant funded)		8530
Operations (supplies, rent)		9464		Operations (supplies, rent)		500
Program Supplies		0		Supplies (partially funded)		500
Transportation		5000				
Food		4464				
Other		0		Other		1500
				Transportation for Field trips		2000
Indirects				Indirects		
		*Total				*Total
		58320				35280
Total funding request based on seats		58320		Total funding request based on seats		35280
*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	180	\$116,640
Summer	24	\$40	49	47040
				163680

**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

(All children served at this program will attend for free with this funding. We expect to also receive additional funding from the Housing Authority and the Crawford Estate to support additional expenses)

Afterschool	Expense	Summer	Expense
Personnel	67320	Personnel	37220
40% of FT Site Director	14820	100% of FT Site Director	12350
Jessica Lausch (partially grant funded)	12000	Jessica Lausch (partially grant funded)	3000
PT Staff	40500	PT Staff	21870
Operations (supplies, rent)	34200	Operations (supplies, rent)	5820
supplies	11700	Supplies	4644
Snack and Dinner	21600	Snacks	1176
Phone	900		
Other	4120	Other	2000
Wireless service	4120	Transportation for field trips.	2000
Indirects	11000	Indirects	2000
*Total	116640	*Total	47040
Total funding request based on seats	116640	Total funding request based on seats	47040
*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	180	116640
Summer	24	\$40	15	14400
				131040

**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

(All children served at this program will attend for free with this funding. We expect to also receive additional funding from the Jefferson Foundation to support additional expenses)

Afterschool	Expense	Summer	Expense
Personnel	86070	Personnel	12460
60% of FT Site Director	22230	100 % of Site Director for 4 weeks	3800
Jessica Lausch (partially grant funded)	12000	Jessica Lausch (partially grant funded)	2180
PT Staff	51840	PT Staff	6480
Operations (supplies, rent)	19570	Operations (supplies, rent)	1440
Supplies	7870	Supplies	720
Snack	10800	Snack	720
Phone	900		
Other	0	Other	0
Indirects	11000	Indirects	500
*Total	116640	*Total	14400
Total funding request based on seats	116640	Total funding request based on seats	14400
*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	180	116640
Summer	24	\$40	15	14400
				131040

**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 (All children served at this program will attend for free with this funding)

Afterschool	Expense
Personnel	86070
60% of FT Site Director	22230
Jessica Lausch (partially grant funded)	12000
PT Staff	51840
Operations (supplies, rent)	19570
Supplies	7870
Snack	10800
Phone	900
Other	0

Summer	Expense
Personnel	12460
100 % of Site Director for 4 weeks	3800
Jessica Lausch (partially grant funded)	2180
PT Staff	6480
Operations (supplies, rent)	1440
Supplies	720
Snack	720
Other	0

Indirects	11000
*Total	116640
Total funding request based on seats	116640

Indirects	500
*Total	14400
Total funding request based on seats	14400

*Total should total funding request based on seats

*Total should total funding request based on seats