

Dear School Issues Committee:

The Education Excise Tax (EET) fund round application has closed and proposals are ready for your review.

Staff is currently reviewing proposals and will forward an analysis to you by August 8. A School Issues Committee (SIC) meeting is scheduled for August 14 from 2:30 – 4 p.m., during which staff will present the proposal analysis and answer any questions that the committee may have. The goal of this meeting is to develop the committee's preliminary funding decision to present to the City Manager by August 18. The agenda for this meeting is attached.

The agencies funded through the 2013-14 EET fund round will submit their year-end reports by August 29, at which point staff will bring any performance issues to the attention of the SIC so that it may revise its preliminary decisions, if needed. Council will review the funding decision on September 16.

For your reference, I have included below the eligibility criteria for the EET RFP and some general guidelines staff will be using in evaluating proposals. Please contact me with any questions.

Wendy Schwartz

Human Services Planning Manager
City of Boulder
303-441-1818
303-519-5420 iPhone

Eligibility Criteria

Boulder City Council adopted the following criteria for purposes of the Requests for Proposals:

- Applicant must be a 501(c)(3) nonprofit or educational entity located within the city of Boulder.
- Funds should be used for one-time capital or operating projects:
 - For operating projects, funding must provide seed, start-up or gap funding for a sustainable project
 - For real property acquisition projects, successful applicant must enter into a shared equity agreement with the city
- To further council's commitment toward:
 - School readiness for at-risk children
 - Closing the achievement gap
 - Interventions that help reduce youth risk factors
- To provide educational support to low-income or disabled children or children of non-native English speaking families
- Applicant must serve children aged birth through 18 as primary beneficiaries
- Funds must be used to serve primarily City of Boulder residents
- Applicant must demonstrate committed matching funds
- Minimum application amount is \$25,000
- Maximum application amount is \$120,000

- Funds may not be used to purchase technology or playground equipment
- City of Boulder departments and programs are not eligible

General guidelines for evaluation of proposals

- Nexus to the criteria: Does the proposed project demonstrate services that address school-readiness, the achievement gap and/or interventions that help reduce youth risk factors?
- Leveraging: Does the project take advantage of opportunities to collaborate and/or pool resources or is it duplicating services offered by other similar agencies or service providers?
- Funding Request: How appropriate is the level of funding in comparison to the proposed number of COB residents?
- Funding: Is the program over-reliant on City of Boulder funding?
- Sustainability of project: Does the agency demonstrate that it can continue to fund the program after EET?
- Impact: Does this project further Council's commitment to school readiness, closing the achievement gap and/or interventions that help reduce youth risk factors?

2014-2015 EET Proposals

For your convenience, the 27 proposals are indexed in alphabetical order in the sidebar. If you do not see the index, click on the blue bookmark icon down the left hand side of the page to access it.

If you have any follow-up or clarifying questions on which you would like follow up with the applicant agencies, please contact Wanda Pelegrina Caldas at pelegrinaw@bouldercolorado.gov or 303-441-4059.

A. Applicant Information

Organization's Full Legal Name: Attention, Inc.		
Organization DBA Name (if applicable): Attention Homes		
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 1443 Spruce St., Boulder, CO 80302		
Telephone: 303-447-1206	Website: www.attentionhomes.org	
Name of CEO or Executive Director: Claire Clurman	Phone: 303-447-1206 x122	
E-Mail Address: cclurman@attentionhomes.org		
Type of organization: <input checked="" type="checkbox"/> Nonprofit <input type="checkbox"/> Educational Entity	EIN: 84-0571145	
Name and Title of the main contact for this RFP (if not the Executive Director): Shauna Davidson		
E-Mail Address: sdavidson@attentionhomes.org		Phone: 303-447-1206 x121
Year Founded: 1966	Mission Statement: Attention Homes provides opportunities for at-risk youth to change their lives. We offer shelter, community-based living and teaching of life skills necessary for an independent future.	
Number of Employees: Full-time: 13	Part-time: 26	Number of Volunteers: 409

B. Project Information

Type of project: <input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) <input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input type="checkbox"/> Start-up <input checked="" type="checkbox"/> Gap funding
Project Title (please use the same title used in the RFI): Adolescent Residential Care Program
Project Address: 3682 Chase Court, Boulder, CO 80304
Project Start Date: 7/1/2014 Project End Date: 6/30/2015
Is your project contingent on this funding?: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Explain, if yes:
Is your timeline contingent on this funding?: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Explain, if yes:
What age group will your project serve?: 12-18

C. Financial Information:

Organization's current budget for fiscal year ending: 12/31/2014 Income: \$1,395,810 Expenses: \$1,472,000
Organization's project budget for dates from project start to end dates: Income: \$382,283 Expenses: \$413,404
Amount of EET funds requested for your project (min \$25,000/max \$120,000): \$75,000
If you're requesting a lesser amount than in your RFI, please explain:
Total Project Cost: \$413,404 Total matching funds (non City of Boulder) raised to date: \$50,000

Part II. Proposal Narrative

A. Need for Project/Services

1. Target Population: Attention Homes' Adolescent Residential Care (RES) program serves low-income youth ages 12-18 that reside in the City of Boulder while in our program. On average 80-90% of the youth in the RES program attend schools in the Boulder Valley School District. In 2014 we expect to serve 23 youth of which approximately 18-20 will attend Boulder Valley schools.

2. Problem Statement: Clients in Attention Homes' RES program suffer from abuse, neglect, violence, homelessness, family dysfunction, mental health illness, runaway behaviors, educational deficiencies, delinquent behaviors and low-income related issues which have imposed negative effects on them. These youth are at a high risk for low academic achievement. Their lack of emotional and relational stability creates barriers to doing well in school including emotional distractions, lack of motivation and negative behaviors. They often need full attention and supervision during behavior escalations to stabilize their emotions (Shivers 2012).

Because Attention Homes' clients are dealing with major emotional issues, they often have trouble staying focused on school and have a history of truancy. According to the 2013 Boulder County Trends Report, 39% of economically disadvantaged youth attending Boulder Valley schools missed more than 10 days of school, over 10% more than middle and upper income students. Truancy is a serious contributing factor to youth under-performing or dropping out of school. The further a student goes in school the stronger their chance for future economic stability. While community-wide efforts to close the achievement gap have made some progress, 26% of economically disadvantaged students still fail to graduate in four years from Boulder Valley High Schools.

3. Services in Boulder: Attention Homes' RES program is the only program of its kind in Boulder County. Other services in Boulder provide after-school activities, mentoring, and educational support for at-risk youth, but do not provide 24-hour care and supervision. For example, Justice High School helps at-risk youth that are behind in school and often have a history of truancy attain their high school diploma. Attention Homes works to support the efforts of Justice High School by making students accountable at home in our program for attending classes and doing well.

Attention Homes works with partners at each school our clients attend, including teachers, counselors, interventionists and principals. Staff receives progress reports every Friday from each client's teacher. In addition, our case manager refers to an online tracking system created by the Boulder Valley School District to keep up with our client's attendance, grades and behavior problems. The RES program also collaborates with the county social services departments that place youth in our home. Together we pool resources including counseling and therapeutic staff from Attention Homes and social workers, probation officers, Guardian ad Litem from social services, all of whom work together to determine the most appropriate treatment for our residents.

B. Proposed Project/Services

1. Project/Services Description:

(a) The goal of the RES program is to provide abused, neglected and troubled youth with temporary residential, behavioral and case management services that prepare them for long-term success.

(b) The RES program offers emotional and behavioral support in a safe, structured, home-like setting to at-risk teens, ages 12-18, placed through social services departments as a result of family disruption. The program is a state licensed Residential Child Care Facility and is open 24-hours a day, with year-round residential treatment services. Residents develop an individualized behavior plan and practice skills to learn how to function in a larger community.

(c) Attention Homes staff act as ‘parents’ for our clients and are trained to handle crisis situations and negative behaviors. Each youth has academic expectations laid out for them and they receive rewards for achieving their goals and consequences when they veer off path. Staff participate in meetings at school, keep up to date on client progress through progress reports from their teachers every Friday, and monitor attendance, grades, teacher comments and behavior problems through the school’s online tracking system.

By providing 24-hour care and a structured living environment, Attention Homes works to improve the emotional and relational stability of at-risk youth so that they can achieve well in school. Our staff provides the support and services youth need to get through emotional distractions and the lack of motivation that comes from experiencing past trauma or negative decision making. We hold youth accountable for attending classes and encourage them by providing rewards when they meet their goals. Staff works with our residents to identify how we can help them improve and modify their behaviors so they can be successful.

Attention Homes tracks attendance rates as an indicator that our program is successfully helping close the achievement gap by holding youth accountable for their progress in school. As stated in A(2), truancy is a serious contributing factor to the underperformance of at-risk youth in school. In 2013 Attention Homes’ RES program served 19 unduplicated at-risk youth ages 12-18. 89% of residents who lived in the program 30 days or longer had a 94% or higher attendance rate at accredited education, GED program or trade school. They had 884 days of educational attendance.

In 2014, we expect to serve 18-20 youth that attend Boulder Valley schools. Our goal is for 87% of residents who live in the program 30 days or longer and need educational assistance to have a 94% or higher attendance rate at accredited education, GED program or trade school. We expect our clients to have 1,025 days of educational attendance.

2. Funding Specifics: The majority of expenses for the RES program are staff salaries as we operate 24-hours per day and are regulated by the state to provide high levels of supervision. Funding will help pay for staff to provide the support and emotional education that our clients need to be successful in school.

4. Cost-Per-Client/Cost-Per-Contact: The budget for the RES program is \$413,404. Attention Homes expects to serve 23 clients in this program, which amounts to \$17,974 per client for 24-hour care and supervision. We expect to provide 2,650 days/nights of care to our clients, for a cost of \$220 per day/night per client.

5. Sustainability: Attention Homes’ cost per client has risen this year because county social services are referring less youth to our program. We have a contract with Boulder County for four beds, for a total of \$243,820 for the year. While this funding is guaranteed for the year, it is significantly less than the 90% of our budget traditionally covered by county social services. Despite a decrease in referrals, our services remain essential to the community as several other similar programs in the Denver Metro Area have been forced to close. The remainder of our program budget must be raised from individuals, clubs, organizations, faith groups, corporations, grants and special events. Our development team has increased fundraising in the past several years. Funds from the Educational Excise Tax would help sustain the RES program and its important impact on the academic achievement of at-risk youth. This would give the program time to adjust to changing times while we continue to grow our fundraising.

Part III: Organizational Data

A. Evaluation:

(a) Attention Homes has been measuring outcomes since 2006 to monitor the success of our programs. Our evaluation process was developed with consultation from the Colorado State University Social Work Center. In 2013 a program evaluation consultant provided support in strengthening the effectiveness of our outcomes. We track outputs including unduplicated clients, days/nights of care, meals provided, hours of case management, educational attendance and hours of life skills training. To measure outcomes staff uses a combination of quantitative, qualitative, standardized and agency-created data tools including: safety questionnaires, behavioral plans, level sheets, event logs, case plans and the Ansell-Casey Life Skills Assessment tool.

(b) The majority of program data, such as days/nights of care, meals provided, hours of case management, educational attendance, etc., is collected on a daily basis. Staff reviews data and discusses clients and results of intervention strategies in weekly meetings. Management staff analyzes data quarterly to ensure our services are best serving our clients to identify any necessary programmatic changes.

(c) Attention Homes measures improvement in behavior, life skills abilities and educational attendance to measure the impact of our program on preparing youth for successful futures. We also measure whether residents feel an increased sense of safety while in our care to ensure that the environment of our program better equips them for success. Our goals for 2014 are: 92% of residents will feel an increased sense of safety in our care, 76% of residents will achieve 3 or more behavioral plan objectives, 87% of residents will improve their life skills abilities and 87% of residents enrolled in educational programming will achieve a 94% or higher attendance rate.

(d) Key 2013 evaluation results for the RES program include: 100% of residents felt an increased sense of safety in our care, 100% of residents achieved 3 or more behavioral plan objectives, 89% of residents improved their life skills and 89% of residents enrolled in educational programming achieved a 94% or higher attendance rate.

B. Demographics:

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year? 19
What percentage of the total unduplicated clients were City of Boulder residents ? 100%
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded? 23

2. Race/Ethnicity

African American	Native American	Asian/ Pacific Islander	4 Latino/Hispanic
13 Caucasian Non-Latino	6 Mixed Race	Other	Unknown

3. Income Level

Extremely Low Income: 23 (Less than or equal to 30% of AMI)	Very Low Income: (Less than or equal to 50% of AMI)
Low Income: (Less than or equal to 80% of AMI)	Non-Low Income:

Part IV: Financial Statements and Attachments:

A. Sources of Income Table:

Percentage	Funding Source
11%	Government grants (federal, state, county, local)
0%	Government contracts
10%	Foundations
3%	Business
16%	Events (include event sponsorships)
21%	Individual contributions
29%	Fees/earned income
1%	Workplace giving campaigns *included in individuals
6%	In-kind contributions (optional)
3%	Other
100%	TOTAL (must equal 100%)

B. Fundraising to Date (for this project):

Only include in-kind donations if they correspond to and reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No, Pending)
Foothills United Way	\$18,783	Yes
Boulder County	\$34,000	Yes

*Attention Homes' receives unrestricted general operating and program funding from individuals, foundations, businesses, faith and service groups, events, benefits and government sources. This funding is used to support our Runaway and Homeless Youth program and general operating costs and is applied to the RES program as needed.

C. Detailed Program (for operating requests) or Project Budget (for capital requests): See organizational budget

D. Organizational Budget for the current fiscal year: See attached



2014 Organization & Program Budget

	RES	RHY	Programs	Admin.	Fundraising	TOTAL
REVENUE						
Trustees					\$ 20,000	\$ 20,000
Business					\$ 28,000	\$ 28,000
Club/Organizations/Faith					\$ 35,000	\$ 35,000
Individuals					\$ 254,150	\$ 254,150
Grants/Foundations	\$ 1,000	\$ 84,500	\$ 85,500		\$ 31,500	\$ 117,000
Federal Grants		\$ 219,055	\$ 219,055			\$ 219,055
Local Government Grants	\$ 27,500	\$ 30,225	\$ 57,725		\$ 66,950	\$ 124,675
United Way	\$ 18,783	\$ 11,097	\$ 29,880			\$ 29,880
Events/Benefits					\$ 228,450	\$ 228,450
Program Fees	\$ 335,000	\$ 3,000	\$ 338,000			\$ 676,000
Investment				\$ 1,600		\$ 1,600
TOTAL REVENUE	\$ 382,283	\$ 347,877	\$ 730,160	\$ 1,600	\$ 664,050	\$ 1,395,810
EXPENSES						
Salaries & Benefits	\$ 332,304	\$ 458,896	\$ 791,200	\$ 89,010	\$ 108,790	\$ 989,000
Personnel	\$ 3,200	\$ 4,400	\$ 7,600	\$ 3,400	\$ 3,400	\$ 14,400
Youth Program	\$ 34,000	\$ 46,300	\$ 80,300			\$ 80,300
Facilities, Util, Main	\$ 14,400	\$ 18,400	\$ 32,800	\$ 6,200	\$ -	\$ 39,000
Office	\$ 1,000	\$ 8,000	\$ 9,000	\$ 10,500	\$ 10,500	\$ 30,000
Insurance	\$ 14,500	\$ 14,500	\$ 29,000	\$ 3,000	\$ 3,000	\$ 35,000
Volunteer	\$ 500	\$ 2,000	\$ 2,500	\$ 200	\$ 800	\$ 3,500
Technology	\$ 3,500	\$ 9,000	\$ 12,500	\$ 2,750	\$ 2,750	\$ 18,000
Fundraising					\$ 80,000	\$ 80,000
Marketing	\$ 2,500	\$ 7,500	\$ 10,000	\$ 5,000	\$ 45,000	\$ 60,000
Contractors (clinical/financial)	\$ 2,500	\$ 87,500	\$ 90,000	\$ 10,000		\$ 100,000
Banking and Investment				\$ -	\$ 10,800	\$ 10,800
Other (net auto/misc.)	\$ 5,000	\$ 5,000	\$ 10,000	\$ 2,000		\$ 12,000
TOTAL EXPENSES	\$ 413,404	\$ 661,496	\$ 1,074,900	\$ 132,060	\$ 265,040	\$ 1,472,000
	28%	45%	73%	9%	18%	
NET						\$ (76,190)

ADDENDUM: The Board of Directors approved drawing from the agency's reserves in 2012-2013 to cover the growth of our RHY program. We increased fundraising by 40% in both 2012 and 2013 to meet those expenses. Instead of drawing from our reserves in 2013, we exceeded our goals ending the year in a \$25,000 net profit. Due to the success and continued growth of our program matched with conservative revenue estimations, we anticipate another year of drawing from our reserves to meet budget requirements in 2014.

Part I. Proposal Abstract

A. Applicant Information

Organization's Full Legal Name: Boulder County AIDS Project (BCAP)	DBA: N/A
Mailing Address:	
2118 14 th St. Boulder, CO 80302	
Phone: (303) 444-6121	Website: www.bcap.org
Name of CEO or Executive Director: Ana Hopperstad	Phone: (303) 444-6121 x104
Email Address: ana@bcap.org	
Type of Organization: Nonprofit	EIN: 74-2442032
Year Founded: 1985 Mission Statement: The Mission of Boulder County AIDS Project (BCAP) is twofold: to provide support, advocacy and education to those in our community who are infected with or affected by the Human Immunodeficiency Virus (HIV) and to serve as an outreach and information center to prevent further transmission of HIV and the resulting Acquired Immune Deficiency Syndrome (AIDS).	
Number of Employees: Full time: 12 Part time: 1 Number of Volunteers: 324	

B. Project Information

Type of Project:	<input checked="" type="checkbox"/> Operating	<input checked="" type="checkbox"/> Gap funding
Project Title: HIV Prevention Services		
Project Start Date: September 1, 2014	Project End Date: August 31, 2015	
Is your project contingent on this funding?: <input checked="" type="checkbox"/> Yes		
The evaluation component of the request is contingent on this funding.		
Is your timeline contingent on this funding?: <input checked="" type="checkbox"/> No		
What age group will your project serve: Youth ages 13 – 18		

C. Financial Information

Total Project Cost: \$229,137
Amount of EET fund requested for your project: \$50,121
Total matching funds (non-City of Boulder) raised to date: \$112,516

Part II: Proposal Narrative

A. Need for Services

1. Target Population

BCAP's HIV Prevention Services for youth targets adolescents aged 13-18. These young people either attend middle or high school in Boulder, are incarcerated in a juvenile detention facility, are clients at Attention Homes facility for homeless and runaway youth, or are clients at BCAP. Young people represent a growing at-risk group for HIV transmission. Because of this, youth ages 12-24 were added to the priority list of the Colorado HIV/AIDS Prevention Advisory Committee, a subcommittee of the statewide Coalition on HIV Care and Prevention in 2010 as a group at high risk of becoming infected with HIV in Colorado. These priorities are made based on current HIV epidemiological data available from the Colorado Department of Public Health and Environment (CDPHE).

2. Problem Statement

According to the 2011 Colorado Youth Risk Behavior Survey, 27 percent of 15 year old male students indicated that they have had sexual intercourse, while 22 percent of 15 year old female students responded affirmatively to the same question (CDPHE, 2011). When reviewing the data on the same question for 16 and 17 year olds, 54 percent of males and 47 percent of females responded yes to ever having sexual intercourse (CDPHE, 2011). Moreover, 29 percent of high school boys and 36 percent of high school girls reported NOT using a condom during their last sexual encounter and 26 percent of both boys and girls reported using alcohol or drugs before their last sexual contact. This data reveals that a substantial number of high school age students in Colorado are engaging in sexual activity and other behavior that puts them at high risk for HIV and other sexually transmitted infections.

Given these statistics and information, BCAP recognizes that the need for ongoing prevention services to youth is critical. HIV education with curriculum similar to BCAP's has been shown to be effective in preventing HIV infection by delaying the onset of sexual activity in young people, increasing condom use and reducing the number of sexual partners for those who are already sexually active (United Nations Educational, Scientific and Cultural Organization, 2009). Both science-based education and first-hand testimonials are reported to influence the behavior of youth participants, thus leading to a decrease in the age of initiation of sexual activity and safer sex practices for youth already engaging in sexual activity (UNESCO, 2009).

3. Services in Boulder

BCAP is the sole community-based organization in Boulder providing medically accurate HIV-specific presentations in schools, the juvenile detention facility, and other community-based organizations. Boulder Valley Women's Health Center (BVWHC) provides classroom presentations on sexually transmitted infections and contraception methods but they do not specifically cover HIV in their classroom presentations. In addition, BCAP collaborates with BVWHC to coordinate the Sexual Health AIDS Prevention Education (SHAPE) youth peer education program and ¡Cuidate!, a 5-week after-school HIV curriculum designed for Latina/o students. BCAP also collaborates with the BVWHC Teen Clinics and Attention Homes to provide HIV testing and counseling to youth accessing services at both agencies.

Although BVSD standards require classroom instruction regarding HIV and other sexually transmitted infections, teachers and department heads often rely on community organizations like BCAP to provide more in-depth information and first person accounts than they alone can provide.

B. Proposed Services

1. Services Description

The goal of BCAP's HIV Prevention Services is to increase the number of individuals both informed about HIV/AIDS and their own individual HIV status. To achieve this goal, BCAP conducts free, anonymous HIV testing and counseling both on and off site in a non-judgmental, scientifically-based manner. The agency also provides both medically-based HIV/AIDS education and first person accounts of living with HIV and/or AIDS in both the classroom and agency setting. The agency also sponsors Sexual Health AIDS Prevention Education (SHAPE) - a youth-led peer education collaboration between BCAP and Boulder Valley Women's Health. Youth in high school are trained as sexual health peer educators to increase awareness about sexual health and HIV and/or AIDS to their peers. Specifically, in 2014/2015, the program will provide:

Objective 1: Provide free, anonymous HIV testing for 50 youth residents of Boulder.

Objective 2: Provide scientifically based, HIV 101 educational presentations at eight schools and community-based organizations to 700 youth residents of Boulder.

Objective 3: Provide Positive Perspective educational presentations (first person accounts of living with HIV and/or AIDS) at eight schools and agency-based organizations to 700 teens.

Objective 4: Assist 14 youth SHAPE volunteers in supporting four events targeting teens.

Objective 5: Conduct a comprehensive program evaluation of youth education presentations.

2. Funding Specifics – complete when Ana identifies which budget items will be paid for and the final decision is made about the amount of the grant request.

Grant funding will be used to support staff salaries and conduct a comprehensive program evaluation.

3. Cost Per Client – will complete after the budget and objectives are finalized

Grant funding of \$50,121 will provide services for 900 youth at a cost of \$55.69/youth. The entire HIV Prevention Services program will serve 2,850 youth and adults at a cost of \$80.40/client.

4. Sustainability

Each year, BCAP staff develop both program and agency budgets which are then approved by the board. These budgets include ongoing expenses and carefully planned new expenses that help build the capacity of the agency to serve more clients and better manage agency resources. Both the board and the staff commit to raising the funds necessary to fully implement the budget. For 2014, BCAP has committed to expanding several important aspects of HIV Prevention Services. One of these is the expansion of HIV testing and counseling services for young people. One strategy to increase the number of teens being tested for HIV includes distributing HIV testing coupons during HIV 101 and Positive Perspective presentations and at community events. In 2013, BCAP's Community Outreach Program, including SHAPE, estimated reaching 725 teen contacts through outreach education at community events in Boulder. In 2014, the agency has also committed to conducting an analysis of prevention education data collected over the past three years. This will include a literature review, data analysis, and suggestions for adapting the current curriculum based on best practices and data analysis results.

BCAP enjoys a diverse funding base that includes support from government sources, foundations, corporations, special events, earned income and individual donors. Both restricted and unrestricted resources are drawn upon to support the objectives of HIV Prevention Services.

Part III: Organizational Management

A. Evaluation

BCAP collects and analyzes data in its two major program areas by tracking individual client progress and counting quantifiable services. Data is also provided to several government funding sources and included in these funders' program evaluations. BCAP data is produced monthly and reviewed by the executive and program directors as well as the Programs Committee of the board to measure impact and progress toward agency goals. The Programs Committee is responsible for quality improvement and best practice fidelity and is composed of board members, volunteers, community partners, and consumers. Case managers use individual client data to measure both progress toward individual goals and health stability and improvements. Impact is measured by tracking agency progress toward projected outcomes, client progress with individual wellness plans and BCAP's overall ability to meet current and emerging community needs. In 2014, BCAP expanded the program evaluation conducted in 2013 comparing health outcomes of those participating in case management with those not participating in case management.

BCAP is proposing to use grant funding to enhance its Youth Education program evaluation, which will in turn strengthen the youth HIV prevention program and reduce risk factors among Boulder youth. Evaluation surveys are administered to youth both before and after in-school presentations to gauge changes in attitudes and anticipated behavioral changes as a result of participating in BCAP's presentations. BCAP will engage OMNI Institute, a nonprofit research and evaluation firm in Denver, to conduct an independent evaluation of the program data and curricula. BCAP has previously partnered with OMNI on evaluation. OMNI staff has technical expertise in activities such as data analysis and measure development as well as content expertise in youth development and HIV prevention. OMNI will use these evaluation results, along with a comprehensive literature review to assist BCAP in making changes to the current curriculum that will increase the reliability of the measurements and the efficacy of the presentations.

B. Demographics

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year?	2,850
What percentage of the total unduplicated were City of Boulder residents ?	900
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded?	900

2. Race/Ethnicity – BVSD data for schools served in 2013

African American 1%	Native American 1%	Asian/Pacific Islander 6%	Latino/Hispanic 20%
Caucasian Non-Latino 72%	Mixed Race	Other	Unknown

3. Income Level – BVSD Free and Reduced Lunch data for schools served in 2013

Less than 30% of AMI 18%	Less than or equal to 50% of AMI
Less than or equal to 80% of AMI 2%	Non-Low Income 80%

Part IV: Financial Statement and Attachments

A. Sources of Income

Percentage	Funding Source
46%	Government grants and contracts (federal, state, county, local)
15%	Foundation and Corporation grants
10%	Business
9%	Events (include event sponsorship)
14%	Individual contributions
1%	Fees/earned income
1%	Workplace giving campaigns
0	In-kind contributions (optional)
4%	Other
100%	Total (must equal 100%)

B. Fundraising to Date (for this project) 2014

Funding Source	Funding Amount	Committed/Pending
Trinity Church	\$1,000	Committed
Elizabeth Taylor AIDS Foundation	\$5,000	Pending
Gilead	\$7,500	Pending
General Operating Grants	\$25,000	Pending
Special Events	\$4,000	Committed
Special Events	\$14,000	Pending
Individual Donors	\$15,372	Committed
KBCO	\$18,822	Committed
City of Boulder	\$15,000	Committed
Boulder County	\$30,900	Committed
CHAPP	\$42,422	Committed

C. Project Budget – please see attached

D. Organizational Budget – please see attached

2014 BCAP HIV Prevention Services

Expenses

Staff	100,997
Fringe	25,249
Work Study	6,482
Atlas Program	15,539
Mileage	2,500
Speaker's Bureau	2,600
Outreach Events	6,850
Safer Sex Kits	4,000
Evaluation	10,000
HIV Testing Supplies	3,200
Youth Program Materials	500
Volunteer Training	2,319
Rent	2,062
Utilities	1,404
Telephone	918
Human Resources/Finance	5,885
Fundraising	31,815
Depreciation	<u>6,817</u>
Total Expenses	229,137

BOULDER COUNTY AIDS PROJECT -- 2014 BUDGET

2014 REVENUE (ORDINARY INCOME)

HIV Care Services	
Government Grants	TOTAL
Ryan White Part B	\$300,911
Ryan White Part B Health Insurance	\$108,072
HOPWA	\$9,100
Boulder County	\$30,900
City & County of Broomfield	\$3,000
City of Boulder	\$15,000
City of Longmont	\$0
Total Government Grants	\$466,983
Other Grants	TOTAL
Energy Outreach Colorado	\$12,000
Other Grants	\$12,000
Total HIV Care Services	\$478,983

HIV Prevention Services	
Government Grants	TOTAL
CHAPP Atlas	\$65,112
CHAPP Hep C (Subcontract)	\$10,750
Beacon Targeted HIV Testing	\$3,500
Boulder County	\$30,900
City & County of Broomfield	\$2,000
City of Boulder	\$15,000
City of Longmont	\$0
Total Government Grants	\$127,262
Community Outreach Events	TOTAL
Total Community Outreach Events	\$4,000
Total HIV Prevention Services	\$131,262

Resource Development & Communications	
Foundation & Other Grants	TOTAL
Total Foundation & Other Grants	\$143,660
Miscellaneous New Grants	TOTAL
Miscellaneous Grants	\$24,000
Total Miscellaneous New Grants	\$24,000
Corporate Support	TOTAL
Total Corporate Support	\$105,000
Individual Giving	TOTAL
Total Individual Giving	\$134,620
Benefits	TOTAL
Total Benefits	\$16,500
Fundraising Events	TOTAL
Total Fundraising Events	\$102,649
Total Resource Development & Communications	\$526,429

Administration	
Operations	TOTAL
Interest & Dividends	\$900
Unrealized G & L	\$5,400
Enterprise Income	\$0
Health Tax Credit	\$4,500
Eaton House Rental Income	\$14,400
Administration Revenue	

Energy Outreach CO	\$840
Health Insurance Assistance	\$2,474
Total Operations	\$26,430

	TOTAL
TOTAL 2014 REVENUE (ORDINARY INCOME)	\$1,163,104

BOULDER COUNTY AIDS PROJECT -- 2014 BUDGET

2014 EXPENSES

HIV Care Services	
Care Salaries & Benefits	TOTAL
Medical Case Management	\$197,094
Health Insurance Assistance	\$106,927
Total Care Salaries & Benefits	\$304,021

RW Part B Direct Services	TOTAL
Medical Assistance	\$9,000
Pharmacy Assistance	\$4,000
Mental Health Tx	\$2,000
Addiction Tx	\$0
Oral Health	\$15,000
Rental Assistance	\$21,000
Medical Transportation	\$500
Total RW Part B Direct Services	\$51,500

RW Part B Insurance Assistance	TOTAL
Phone	\$600
Mileage	\$300
Total RW Part B Insurance Assistance	\$900

Part B Indirect Services	TOTAL
Mobile Phone	\$600
Mileage (Medical CM)	\$3,000
Total Part B Indirect Services	\$3,600

Non-Ryan White Direct Services	TOTAL
Housing	\$5,000
Food Vouchers	\$1,000
Utilities/Phone	\$600
Insurance (one-time)	\$0
Emergency Assistance	\$3,700
Non-Medical Transportation	\$2,500
Total Non-Ryan White Direct Services	\$12,800

Other Indirect Expenses	TOTAL
Legal	\$5,000
Training	\$4,195
Linguistic Services	\$1,000
Evaluation/Quality Improvement	\$11,189
HELIX Cost-Sharing	\$0
Database Management	\$0
Total Other Indirect Expenses	\$21,384

Eaton House Transitional Housing	TOTAL
Rent Subsidies	\$0
Utilities	\$4,000
Maintenance	\$1,020

Equipment	\$900
Total Eaton House Transitional Housing	\$5,920
Food Bank & Pantry	TOTAL
Grocery	\$12,000
Meat	\$7,800
Dairy	\$5,880
Food Safety	\$925
Community Foodshare Membership	\$250
Mileage	\$480
Community Garden	\$50
Total Food Bank & Pantry	\$27,385
Total HIV Care Services Expenses	\$427,509

HIV Prevention Services	
Prevention Salaries & Benefits	TOTAL
Prevention Salaries & Benefits	\$106,090
Prevention Work Study	\$6,482
Total Prevention Salaries & Benefits	\$112,572

Atlas HIV Prevention Services	TOTAL
Evaluation	\$4,300
Website	\$848
Mileage	\$1,000
Supplies	\$5,511
Incentives	\$2,160
Outreach Events	\$6,850
Printing/Marketing	\$1,000
Clinical Supervision	\$720
Total Atlas HIV Prevention Services	\$22,389

Community Outreach	TOTAL
Youth Programs	\$500
Speaker's Bureau	\$2,600
Testing Events	\$1,200
Tabling Materials	\$1,000
Incentives	\$400
Testing Clinic Supplies	\$2,000
Safer Sex Kits	\$3,000
Mileage	\$2,500
Total Community Outreach	\$13,200

Syringe Access Program	TOTAL
Supplies	\$0
Materials	\$0
Mileage	\$0
Phone	\$0
Total Syringe Access Program	\$0
Total HIV Prevention Services Expenses	\$148,161

Development & Communications	
Development Salaries & Benefits	TOTAL
Development & Communications	\$103,122
Total Development Salaries & Benefits	\$103,122

Contractual Development	TOTAL
Contract Grant Writer	\$28,800
Total Contractual Development	\$28,800

Direct Appeals	TOTAL
Annual Report Printing & Postage	\$2,000
Summer Appeal Printing & Postage	\$1,000
Winter Appeal Printing & Postage	\$1,500
Newsletter Appeal	\$0
Total Direct Appeals	\$4,500

Benefits		TOTAL
Holiday Gift Wrap		\$50
Total Benefits		\$50
Fundraising Events		TOTAL
Polar Plunge		\$9,600
Local Legends Gala		\$13,300
Dining Out Days		\$0
World AIDS Day		\$600
Total Fundraising Events		\$23,500
Fundraising General		TOTAL
Marketing/Messaging		\$3,100
Membership Dues		\$885
Mileage		\$360
Conferences/Trainings		\$600
Website Maintenance		\$1,900
Donor Perfect		\$0
Donor Relations		\$1,000
Consulting Fees		\$5,000
Printing & Copying		\$0
Postage		\$400
Total Fundraising General		\$13,245
Total Development & Communications Expenses		\$173,217

Volunteer Services		TOTAL
Volunteer Salaries & Benefits		
Volunteer Coordinator		\$36,694
Total Volunteer Salaries & Benefits		\$36,694
Volunteer Management		TOTAL
Volunteer Appreciation		\$1,091
Facilitation Fees (Inclusivity)		\$2,800
Training Food		\$300
Mileage/Parking		\$360
Total Volunteer Management		\$4,551
Total Volunteer Management Expenses		\$41,245

Agency Operations		TOTAL
Administrative Salaries & Benefits		
Administrative Staff		\$180,386
Administrative Work Study		\$4,200
Total Admin Salaries & Benefits		\$184,586
Contractual Admin Services		TOTAL
Accounting Services		\$24,500
Human Resources Management		\$8,190
Total Contractual Admin Services		\$32,690
Facilities - Boulder		TOTAL
Boulder Rent		\$11,460
Boulder Utilities		\$7,800
Boulder FF&E		\$600
Boulder Phone		\$5,100
Boulder Maintenance		\$1,200
Boulder Office Cleaning		\$1,800
Boulder Eqpmnt Repair & Maintenance		\$1,800
Boulder House Supplies		\$1,200
Facility Fees (FUMC)		\$360
Agency Vehicle		\$1,200
Total Boulder Facilities		\$32,520
Facilities - Longmont		TOTAL
Longmont Rent		\$8,175

Longmont Utilities	\$480
Longmont Phone	\$2,520
Longmont Maintenance	\$300
Longmont House Supplies	\$360
Total Longmont Facilities	\$11,835

Depreciation	TOTAL
Depreciation	\$37,872
Total Depreciation	\$37,872

Office of the Executive Director	TOTAL
Staff Recognition	\$300
Year End Bonuses	\$0
Staff Retreat/Party	\$0
Board of Directors	\$3,000
Board Meeting Facility Fees	\$720
Membership Fees	\$810
Professional Consulting	\$400
Conferences/Training	\$200
Donor Relations	\$0
Mileage	\$0
Social Enterprise	\$0
Total Office of the Executive Director	\$5,430

Agency Administration	TOTAL
Audit	\$7,500
Bank Fees	\$2,200
Credit Card Fees	\$2,500
Insurance: Worker's Comp	\$2,616
Insurance: D&O; Employment Practices	\$2,148
Insurance: Gen. Liability; Property; Auto	\$13,272
Insurance: Volunteer Liability	\$1,063
Licenses/Registration/Permits	\$250
Staff Recruitment	\$552
Professional Development	\$2,000
RTD Eco Passes	\$3,563
Admin Membership Fees, Dues	\$1,835
Total Agency Administration	\$39,499

Office Administration	TOTAL
Lease: Boulder Photocopier	\$6,000
Lease: Longmont Photocopier	\$4,020
Lease: Agency Postage Meter	\$1,000
Lease: Agency Credit Card Machine	\$468
Agency Office Supplies	\$3,000
Agency IT Support	\$8,400
Agency Printing/Copying	\$2,400
Agency Postage	\$3,120
Total Office Administration	\$28,408

Total Operations Expenses	\$372,840
----------------------------------	------------------

	TOTAL
TOTAL 2014 EXPENSES (ORDINARY EXPENSES)	\$1,162,971

	TOTAL
TOTAL 2014 NET ORDINARY INCOME	\$133

2014 PRO-BONO & IN-KIND INCOME

HIV Care Services	
Pro-Bono & In-Kind -- Care Services	TOTAL

Professional Psychotherapy	\$62,800
Legal Consultations	\$27,000
Acupuncture Clinic	\$19,504
Therapeutic Massage	\$11,213
Nutritional Counseling	\$719
Clinical Supervision	\$960
Community Food Share	\$28,392
Market / Food Drives	\$8,800
Transportation	\$612
Total Pro-Bono & In-Kind -- Care Services	\$160,000

HIV Prevention Services	
Pro-Bono & In-Kind -- Prevention Services	TOTAL
HIV Test Kits & Supplies	\$9,458
Graphic Design	\$1,300
Web Design	\$0
Videography/Photography	\$1,200
Service	\$530
Gift Certificates	\$150
Food Donations	\$362
Total Pro-Bono & In-Kind -- Prevention	\$13,000

Resource Development & Communications	
Pro-Bono & In-Kind -- Development	TOTAL
Graphic Design	\$1,760
Web Design	\$240
Other Development	\$0
Videography/Photography	\$4,000
Total Pro-Bono & In-Kind -- Development	\$6,000

Administration	
Pro-Bono & In-Kind -- Operations	TOTAL
Boulder Rent	\$24,000
Internet Services	\$1,440
Operations Other	\$360
Meeting Facility Fees	\$1,200
Staff Development	\$6,000
Total Operations	\$33,000

	TOTAL
TOTAL 2014 PRO-BONO & IN-KIND INCOME	\$211,999

2014 PRO-BONO & IN-KIND EXPENSES

HIV Care Services	
Pro-Bono & In-Kind -- Care Services	TOTAL
Professional Psychotherapy	\$62,800
Legal Consultations	\$27,000
Acupuncture Clinic	\$19,504
Therapeutic Massage	\$11,213
Nutritional Counseling	\$719
Clinical Supervision	\$960
Community Food Share	\$28,392
Market / Food Drives	\$8,800
Transportation	\$612
Total Pro-Bono & In-Kind -- Care Services	\$160,000

HIV Prevention Services	
Pro-Bono & In-Kind -- Prevention Services	TOTAL
HIV Test Kits & Supplies	\$9,458
Graphic Design	\$1,300
Web Design	\$0

Videography/Photography	\$1,200
Service	\$530
Gift Certificates	\$150
Food Donations	\$362
Total Pro-Bono & In-Kind -- Prevention	\$13,000

Resource Development & Communications	
Pro-Bono & In-Kind -- Development	TOTAL
Graphic Design	\$1,760
Web Design	\$240
Other Development	\$0
Videography/Photography	\$4,000
Total Pro-Bono & In-Kind -- Development	\$6,000

Administration	
Pro-Bono & In-Kind -- Operations	TOTAL
Boulder Rent	\$24,000
Internet Services	\$1,440
Operations Other	\$360
Meeting Facility Fees	\$1,200
Staff Development	\$6,000
Total Operations	\$33,000

	TOTAL
TOTAL 2014 PRO-BONO & IN-KIND EXPENSES	\$211,999

	TOTAL
TOTAL 2014 ORDINARY INCOME	\$1,163,104
TOTAL 2014 PRO-BONO & IN-KIND INCOME	\$211,999
TOTAL 2014 -- ALL INCOME	\$1,375,104

	TOTAL
TOTAL 2014 EXPENSES (ORDINARY EXPENSES)	\$1,162,971
TOTAL 2014 PRO-BONO & IN-KIND EXPENSES	\$211,999
TOTAL 2014 - ALL EXPENSES	\$1,374,971

	TOTAL
TOTAL 2014 NET ORDINARY INCOME	\$133

Part I: Proposal Abstract (Please use this form and do not exceed one page)

A. Applicant Information

Organization's Full Legal Name: Boulder Institute for Psychotherapy and Research		Organization DBA Name (if applicable): BIPR	
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 1240 Pine Street, Boulder, CO, 80302			
Telephone: 303-442-4562		Website: www.bipr.org	
Name of CEO or Executive Director: E-Mail Address:		Phone: 303-442-4562 ext 1	
Cynthia Divino, Ph.D.			
Type of organization: <input checked="" type="checkbox"/> Nonprofit <input type="checkbox"/> Educational Entity		EIN: 84-1507440	
Name and Title of the main contact for this RFP (if not the Executive Director):			
E-Mail Address:		Phone:	
Year Founded: 1999		Mission Statement:	
The Boulder Institute for Psychotherapy and Research builds bridges between the latest advances in the knowledge of human development and effective services that promote healthy lives and communities.			
Number of Employees: Full-time: 0		Part-time: 9	Number of Volunteers: 43

B. Project Information

Type of project: <input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) <input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input checked="" type="checkbox"/> Start-up <input type="checkbox"/> Gap funding	
Project Title: School Readiness for At-Risk Children: Closing the Achievement Gap	
Project Address(s), if different than above: Wilderness Early Learning Center 2845 Wilderness Place, Boulder, CO 80304	
Project Start Date: Nov 1, 2014	Project End Date: Oct 31, 2015
Is your project contingent on this funding?: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Explain, if yes:	
Is your timeline contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes: Number served will be significantly smaller without this funding	
What age group will your project serve?: birth-age 6	

C. Financial Information:

Total Project Cost: \$ 106,619
Amount of EET funds requested for your project (min \$25,000/max \$120,000): \$ 38,800
Total matching funds (non-City of Boulder) raised to date: \$32,263

PART II: PROPOSAL NARRATIVE

A. Need for Project/Services

Target Population

400 (unduplicated) City of Boulder, at-risk children, between the ages of 0-6 (50% Latino; 30% Caucasian and 20% other races and ethnicities.

Problem Statement:

The achievement gap produces a significant impact on the City of Boulder. Thirty-four percent of Boulder County’s low-income children score below grade level by third grade. In the past few years, much has been done in the area of increasing the accessibility of preschool education for low-income children. However, mounting research findings demonstrate that preschool is too late to start making an impact on the achievement gap. Because 85% of all brain development occurs before the age of 3 and that development lays the foundation for all further brain development, it is imperative that infant and toddler brain development be the focus of our efforts to reduce the achievement gap. Accumulating research by Jack Shonkoff and his colleagues at the Harvard Center for Child Development has demonstrated that most of the “sensitive periods” essential for school achievement develop in the brain before the age of 3.^{1,2}

“If we are to successfully address school readiness issues and the achievement gap, we must address the early development of our children.”
In “**School Readiness Begins in Infancy**”,
J. Ronald Lally, founder of Zero to Three

Many of us know that children who start school behind stay behind. What is less well known is that brain structures that are essential for academic success that do not develop before the age of 2 or 3, do not develop properly and gains after this point are hard won. What is now known is that appropriate interactions in the parent-child and caregiver-child relationship are responsible for this brain development. Therefore it is essential that our focus as a community is on this early relationship.

Services in Boulder:

The Nurse Family Partnership (NFP), the Community Infant Program (CIP), Parents as Teachers (PAT), and Genesis are aimed at helping with this issue. Bright Beginnings (BB) works collaboratively with all of these programs by training their personnel to deliver the extremely useful BB Materials as well as aiding parents in using these resources. Therefore, we do not duplicate the services provided by these home visiting programs but instead, enhance these programs. All of the programs listed above have restrictions on who they are able to serve (for example NFP only serves first time parents who are enrolled during the first months of their pregnancy; Genesis includes only teen mothers, etc.) Bright Beginnings is a very versatile program. Our staff are trained psychologists, social workers, social work interns or highly trained, supervised volunteer home visitors. While the Bright Beginnings program is limited to one visit at each age point (birth, age 1, and age 2), BIPR’s Zero-to-Five program provides additional home visits using the BB visits as a pathway into more intensive services that can be custom made for each family. No other program provides the comprehensive continuum of services from birth to age 5.

B. Proposed Project/Services

Project/Services Description:

The goal of this project is to close the achievement gap and help at-risk children be ready to excel upon entering school by via our Bright Beginnings and Zero-to-Five program. BIPR is in a unique position to do this as our mission drives us to stay abreast of the rapidly changing research in the early childhood field. The project will have two foci:

¹ Bos, K., et. al. (2011) Psychiatric Outcomes in Children with a History of Institutionalization. Harvard Rev. Psychiatry

² Shonkoff, JP. Understanding the Effects of Maltreatment on Brain Development (2009) Child Welfare Information Gateway.

BIPR 2014-2015 EET PROPOSAL NARRATIVE

- 1) Supporting and educating parents and child care providers to provide the necessary environment and care to maximize brain development in birth to three year olds.
- 2) Augmenting services for 3-5 year old children who are already falling behind in cognitive, achievement, or social/emotional areas that will interfere with success in school.

The following chart includes **services** provided as well as **funding specifics**:

Services/ Activities	Benefits Target Population Receives	Number Served/ Activity	Cost/ Contact/ Activity	Total Cost/ Activity
BB Home Visits	Education about infant & toddler physical, cognitive, and social emotional development, preventing isolation in parents, providing parents with community resources, maximizing optimal brain development, providing children's books.	300	\$33	9,900
Z-5 Parenting Presentations	More extensive education about child development. Providing a supportive environment for parents to get questions answered about the particular challenges of their child	120	\$20	2,400
Z-5 Parenting Classes	Evidence-based and evidence informed Parenting Classes of 5-10 week duration	40	\$250	10,000
Parent/Child Dyadic Support	For parent/child dyads who are having problems that are interfering with school readiness and cognitive development (20 home or office visits ea.)	15	\$700	10,500
Cool Kids Club	Social/Emotional/Attention/Executive Functioning Group for 3-5 yr old children to help them develop skills that makes them ready-to learn. Six week, 1.5 hr class with parenting education.	25	\$240	6,000
ECE Continuing Ed.	Maximize potential for children's brain growth in ECE settings (cost is per ECE professional who typically have between 5-15 children in their care)	100	\$10	\$1000
Total		600	\$1,253	\$38,800

Funding Specifics: The funds from the EET will be for the activities and numbers of individuals indicated above. For some families who need more intensive services **the numbers may be duplicated**.

Cost-Per-Client/Cost-Per-service: Costs per service have been previously determined in our pilot study. Bright Beginnings costs were determined based on Parenting Place figures plus inclusion of costs of expanding program to include more Latino children. Costs are based on total costs/program total average across all services is \$65.

Sustainability: Private donations, foundation grants, corporate donations, government funding, and fee for service have been calculated to provide sustainable funding for these projects. Matching funds for these projects at this point in 2014 amount to \$21,250. Grants and private donations are likely to make up the balance of matching funds.

Part III Organizational Management

A. Evaluation:

- a. BIPR views evaluation as essential. We strive to constantly evaluate our progress and our outcomes. Our Zero-to-Five Program uses the Behavior Assessment System for Children-second edition (BASC-2) and the Parenting Stress Index (PSI) to measure our results.
- b. Data collection for parenting classes and for the Cool Kids Club occurs pre and post intervention. Parenting Presentations are evaluated using a questionnaire asking about usefulness and applicability to parenting. The Bright Beginnings program is evaluated on the state level yearly by an external evaluator. Since adopting the Boulder Bright Beginnings program, we are developing our own evaluation tools to augment the state-wide evaluations.
- c. Key Findings:
 - i. In the one and three year follow-up studies on our therapeutic preschool pilot study (techniques now used in our Cool Kids Club), 6 of the 9 children identified as having significant cognitive or social/emotional problems in preschool needed no further interventions in elementary school. Those 6 children are working at or above grade level. This saves the school district an approximate 12,000/student/year or a total of \$216,000 in special education costs over the 3 years.
 - ii. The most recent follow-up study of Bright Beginning participants demonstrated that high-risk children (i.e. those with three or more risk factors such as minorities, single-parent homes, low maternal education, etc.) showed evidence of benefiting from the Bright Beginnings' program well into elementary school. In the control group, 52% of high risk children had poor school performance compared to 37% of high risk children in the Bright Beginnings group (RR = 0.71, CI 95 [0.38,1.3])

B. Demographics

1. Projected Clients and Clients Served	Number
Unduplicated clients age 0-18 served in 2013	259
Percentage of total unduplicated clients City of Boulder	52%
Unduplicated CoB clients age 0-18 served if proposal is funded	500

2. Race/Ethnicity

African Amer.	Native Amer.	Asian/Pacific	Latino/Hispanic	Caucasian	Mixed Race	Other	Unknown
15	5	50	250	150	25	5	0

3. Income Level

Extremely low (.30AMI)	Very Low (.5AMI)	Low (.8AMI)	Non-Low (>AMI)
200	250	45	5

*AMI Boulder County is 93,017

A. Sources of Income: Complete the table below for the organization as a whole, based on the most recently completed fiscal year. You may add rows to fit your organization’s funding categories. Indicate 0% for categories that do not apply to your organization’s funding categories.

Percentage	Funding Source
0	% Government grants or contracts (federal or state)
0	% Local government grants or contracts (county or city)
0	% Boulder and/or St. Vrain Valley School District(s)
2.8	% Foundations
2.8	% Business sponsorships
3.7	% Events (include event sponsorships)
12.1	% Individual contributions
33.4	% Fees/earned income
0	% Workplace giving campaigns
44	% In-kind contributions (optional)
1	% Other (memberships)
100	% TOTAL (should equal 100%)

B. Fundraising to Date (for this project): Please fill out the following table inserting more rows, as needed

Only include in-kind donations if they correspond to and reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No, Pending)
Bright Beginning Passthrough Funds	7,264	Yes
Boulder Valley Rotary Club	18,000	Yes
Temple Hoyne Buell Foundation	20,000	Pending
CB Child Abuse Prevention Grant (Federal via Public Health)	4,999	Yes
Earned Income	2,000	Yes

C. Detailed Program (for operating requests) or Project Budget (for capital requests): Either insert or attach a current budget for the program or project.

Please see attachment

D. Organizational Budget for the current fiscal year: Either insert or attach a current organizational budget.

Please see attachment

Boulder Institute for Psychotherapy and Research
2014 Budget Zero-to-Five (Z-5) and Bright Beginnings (BB)

		Programs	
		Z-5	BB
REVENUE			
4000	Direct Public Support		
		-	
4010	Individuals	3,600	12,000
4015	Business/Organizations	10,000	10,667
4020	Corporate	-	-
4210	Corporate Grants	-	5,700
4230	Foundation/Trust Grants	6,500	20,000
4500	Government Grants	-	10,000
5180	Program Related Fee:	-	-
5181	Clinic/Training	-	-
5190	Front Porch	-	-
5195	PS/Z-5	24,088	-
5200	Subscription Income-Individuals	-	-
5210	Subscription Income-Organizations	-	-
5310	Interest	-	-
5400	Sales	-	-
5800	Donated Professional Services	15,348	-
5801	Donated Use of Facilities	6,828	-
5802	Gifts In-Kind (goods)	1,020	1,000
		-	-
TOTAL REVENUE		68,284	59,367
EXPENSE			
7010	Contracts-program related	4,584	10,120
7200	Personnel:	-	-
7220	Salaries	10,343	25,188
7240	Benefits	-	-
7250	Payroll Taxes	791	1,927
7500	Contract Services	-	-
7520	Accounting/Audit	333	333
7530	Legal	-	-
7540	Professional	-	252
8110	Supplies	348	1,950
8115	Software	504	504
8130	Telephone & Communications	736	300
8140	Postage & Shipping	120	252
8170	Printing	144	360
8116	Testing Supplies	1,020	-
8210	Rent, Parking	12,972	4,320
8220	Equipment (depreciated)	-	-
8260	Equipment rental	-	60
8310	Travel	-	-
8315	Milage	-	600
8320	Conferences, conventions, meetings	60	-
8330	Conference refreshments	324	250
8510	Interest	-	-
8520	Insurance:	-	-
8521	Property, Inland Marine, etc	120	120
8522	D&O	320	320
8523	Workman's Comp	88	149
8534	Professional Liability	867	867
8530	Membership Dues-organization	-	-
8540	Staff/Board Development & Recognition	80	80
8545	Volunteer Development & Recognition	-	50
8560	Outside Computer Services	60	60
8570	Advertising	300	120
8590	Service Fees:	43	84
8591	Donated Professional Services	15,348	-
8592	Donated Gifts In-Kind	1,020	1,000
8593	Donated Facilities	6,828	-
7020	Scholarship Use	-	-
Total Expense		57,353	49,266
		-	-
Surplus (Deficit) from Operations		10,931	9,234

Boulder Institute for Psychotherapy & Research

2014 Budget

	<u>Annual Budget</u>
Income	
4000 Direct Public Support	
4010 Individual Contributions	51,812
4015 Business/Org Contributions	7,817
4020 Corporate Contributions	14,000
Total 4000 Direct Public Support	<u>73,629</u>
4110 Donated Pro Services	63,520
4130 Gifts In Kind-Goods	4,283
4150 Donated Facilities	17,655
4210 Corporate Grants	5,700
4230 Foundation/Trust Grants	32,500
4500 Government Grants	25,000
5180 Program Income	
5181 Clinic/Training	61,993
5190 Front Porch	20,475
5195 PS/Z-5	24,088
5196 - Bright Beginnings Income	
Total 5180 Program Income	<u>106,556</u>
5200 Subscriptions - Individual	2,450
5310 Interest Income	
6000 Miscellaneous Income	
Total 6000 Miscellaneous Income	<u> </u>
Total Income	<u>331,293</u>
Expense	
7010 Contracts -program related	35,308
7200 Personnel	
7220 Salaries	74,794
7260 Back Taxes/Penalties	-
7250 Payroll Taxes	5,721
Total 7200 Personnel	<u>80,515</u>
7500 Contract Services	
7520 Accounting/Audit	1,825
7540 Professional Services	9,404
Total 7500 Contract Services	<u>11,229</u>
7580 Donated Pro Services	63,520
8100-Supplies	
8110 General Supplies	5,021
8115 Software	3,122
8116 Testing Supplies	1,520
Total 8100-Supplies	<u>9,663</u>
8117 Equipment	2,000
8120 Donated Materials & Supply	4,283
8130 Telephone & Communications	1,996
8140 Postage & Shipping	1,661
8170 Outside Printing	1,970
8210 Rent, Parking	36,511
8260 Equip Rental & Maintenance	990
8280 Donated Facilities	17,655
8310 Travel & Lodging	1,150
8315 Mileage	1,150
8320 Conferences/Conv./Meetings	12,776
8330 Conference Refreshments	12,599
8520 Insurance	
8521 Property,Inland Marine,etc	720
8522 D&O	1,920
8523 Workman's Comp	589
8524 Professional Liability	2,601
Total 8520 Insurance	<u>5,830</u>
8530 Membership Dues - Org	60
8540 Staff Dev & Recognition	320
8545 Volunteer Dev & Recog	350
8560 Outside Computer Services	360
8570 Advertising	1,520
8580 Merchant Service Fee	
8581 Paypal Service Fee	580
8582 Square Service Fee	271
8583 Blackbaud Service Fee	156
8584 Bank Charges	
Total 8580 Merchant Service Fee	<u>1,007</u>
Total Expense	<u>304,423</u>
Net Income	<u>26,870</u>

Part I: Proposal Abstract (Please use this form and do not exceed one page)

A. Applicant Information

Organization's Full Legal Name: Boulder Career & Technical Education (CTE) Center, BVSD		Organization DBA Name (if applicable): Boulder Career & Technical Education (CTE) Center, BVSD	
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 6600 Arapahoe Rd., Boulder, CO 80303			
Telephone: 720-561-5245		Website: BVSD.org	
Name of CEO or Executive Director:		Phone: 720-561-5245 (work)	
E-Mail Address: joan.bludorn@bvsd.org		303-842-3843 (cell)	
Type of organization: <input type="checkbox"/> Nonprofit <input checked="" type="checkbox"/> Educational Entity		EIN: Available on request	
Name and Title of the main contact for this RFP (if not the Executive Director):			
E-Mail Address:		Phone:	
Year Founded:		Mission Statement:	
We develop our children's greatest abilities and make possible the discovery and pursuit of their dreams, which when fulfilled will benefit us all. We provide a comprehensive and innovative approach to education and graduate successful, curious, lifelong learners who confidently confront the great challenges of their time.			
Number of Employees: Full-time: 8 CTE teachers Part-time: 4 CTE teachers		Number of Volunteers: 1	

B. Project Information

Type of project:	<input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city)
	<input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input type="checkbox"/> Start-up <input checked="" type="checkbox"/> Gap funding
Project Title: Innovative College & Career Opportunities	
Project Address(s), if different than above:	
Project Start Date: 08/21/14	Project End Date: 08/21/19
Is your project contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Explain, if yes: The gap for purchasing equipment that would make our programs state of the art is cost prohibitive through tax payers' dollars.	
Is your timeline contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Explain, if yes: The need to access 21 st Century technology relies on funding that is not accessible to schools.	
What age group will your project serve?: 11 th & 12 th grade high school students in BVSD.	

C. Financial Information:

Total Project Cost: \$120,000 – 4 programs @ \$30,000 each
Amount of EET funds requested for your project (min \$25,000/max \$120,000): \$120,000
Total matching funds (non-City of Boulder) raised to date: \$ None

Part II. Proposal Narrative (Two-page maximum)

Innovative Career and Technical Education (CTE) College and Career Readiness Access

The Arapahoe Career and Technical Education Center desires a grant to fund cutting edge technology for four CTE programs that will prepare students for college and career readiness. Data shows that Medical Science, Information Technology, Criminal Justice/Forensics, and Auto/Collision are thriving professions both state and nation-wide. The funds would provide students with a realistic experience within their field of study through having access to innovative technology, simulators, and work stations. Because our programs are required to align curriculum with the Colorado Community College System, all of the programs give college credit either through articulation agreements or concurrent enrollment; giving students a head start in post-secondary readiness. (Our programs are in dire need of upgrades to be in alignment with our college partners.)

The CTE Center is requesting \$120,000 (30,000 for each program) to invest in the innovative learning experience.

A. **Need for Project/Services:** Boulder Valley CTE center services 11th and 12th grade students throughout the district that bus to the center to take advantage of innovative programs within their career interest then return to their home high school for traditional core classes. With a taking job market, students would be given an opportunity to pursue career dreams while still in high school giving them as edge in today's technical skills market.

1. **Target Population:** Any junior or senior in BVSD that wishes to begin their college and career journey while still in high school.

2. **Problem Statement:** Students are facing skyrocketing college costs with few jobs with their chosen field. Obama's innovative career plans include CTE as a viable path for students to be college and career ready when they graduate from high school.

3. Services in Boulder:

(a) **Current services in Boulder:** Besides CU, there are no educational programs that support students in their career choices.

(b) **State:** Boulder's CTE Center partners with the Colorado Community College System (CCCS) which supports high school programming such that students can earn college credit while still in high school while taking programs that align with community colleges in Colorado. BVSD receives funds through CTA (Colorado Technical Act) that involves calculating teacher/student ratios and per pupil funding for each program.

B. **Proposed Project/Services:** The four named programs have shown through both state and national research, extreme employment shortages within the next several years. The data is solid that students entering these fields will have job availability.

Medical Science-Human simulators and patient technology programs
Information Technology-Innovative programming with both technical and artistic design
Criminal Justice-Forensic emulators for crime scenes
Auto/Collision-
Electric car/parts and automated paint simulators

1. **Project/Services Description:** All four of the CTE funding requests will yield amazing technical hands-on experiences for students that cannot be gained through traditional textbook learning. Boulder is capable of teaching and training their children to flourish in a community that has state of the art facilities.

2. **Funding Specifics;** A request of \$30,000 dollars for four programs at the career and technical education center for a total of \$120,000. As the director for Boulder Valley's CTE programming, I have visited other educational sites in Colorado, including our Community College partners. The technical access that is given to students at other locations is astonishing. Boulder students are not given equitable access highly technical education in today's work world.

3. **Cost-Per-Client/Cost-Per-Contract:** Last year a total of 413 students took advantage of a program at the Boulder Technical Center. Below is a break-out of the enrollment of the programs requesting financial support and the cost-per-student. However, the sustainability would far exceed the one-time use, so per-student-cost is skewed. I would estimate that the cost per student would be much lower due to both an increase in enrollment and the durability of purchased equipment. The five year estimate below does not factor in enrollment increases.

Medical Science-51 students ($30,000/51 = \$588$ or
5 years $30,000/255 = \$117$)

Information Technology-101 students ($\$30,000/101 = \297 or
5 years $30,000/505 = \$59$)

Criminal Justice-63 students ($\$30,000/63 = \476 or
5 years $30,000/315 = \$95$)

Auto/Collision-64 students ($\$30,000/64 = \468 or
5 years $30,000/320 = \$93$)

4. **Sustainability:** Each program is a semester in length and the sustainability over five years is definitely feasible if not longer. Staying current in today's technical world is costly yet essential for students to access for college and career readiness preparation.

As stated previously, these programs hold promise of careers that students will be able to work at for years to come. Their educational experience in the Boulder community should be one of state-of-the-art.

Part III: Organizational Data (One page maximum)

A. Evaluation

CTE is overseen by both the BVSD's Board of Education and the Colorado Community College System (CCCS). Both entities have versions of measurements to ensure that grants are fiscally sound and accounted for. CCCS calculates the number of students taking classes, race, ethnicity and income levels, along with graduation and drop-out rates, all available on their websites, www.bvsd.org:www.CCCS.edu

B. Demographics

1. Project Clients and Clients Served: 418 Students were served at the Career and Technical Education Center. Overall in Boulder for the 2013-14 school year, CTE programs served:

Boulder High	952 students
Broomfield	952
Boulder CTE	418
Centaurus	276
Fairview	502
Monarch	1047
	4147 total

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year? 413
What percentage of the total unduplicated clients were City of Boulder residents ? 50%
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded? 698

Using the proposed number of City of Boulder residents (above), please fill out the following tables.

2. Race/Ethnicity (Project the race/ethnicity of the proposed unduplicated City of Boulder residents)

African American <input type="text" value="0%"/>	Native American <input type="text" value="0%"/>	Asian/Pacific Islander <input type="text" value="0%"/>	Latino/Hispanic <input type="text" value="51%"/>
Caucasian Non-Latino <input type="text" value="44%"/>	Mixed Race 5%	Other	Unknown

Depending on the school, the center's demographics are approximately 51% Latino, 44% Caucasian and 5% mixed/other.'

3. Income Level (Project the income level of the proposed unduplicated City of Boulder residents)

Note: The area median income (AMI), for a four person household, in Boulder County is \$93,017

Extremely Low Income: (Less than or equal to 30% of AMI)	Very Low Income: (Less than or equal to 50% of AMI) See below
Low Income: (Less than or equal to 80% of AMI) See below	Non-Low Income: See below

2. Income Level: Depending on the school, the center's socio-economics would be approximately Low Income to Very Low Income with a spattering of Non-Low.

Part IV: Financial Statements and Attachments (1 page maximum for tables A and B plus attached budget)

The funding revenue is 100% Boulder Valley School District

A. Sources of Income: Complete the table below for the organization as a whole, based on the most recently completed fiscal year. You may add rows to fit your organization’s funding categories. Indicate 0% for categories that do not apply to your organization’s funding categories.

Percentage	Funding Source
0 %	Government grants or contracts (federal or state) Perkins \$118,000
0 %	Local government grants or contracts (county or city)
100 %	Boulder and/or St. Vrain Valley School District(s)
0 %	Foundations
0 %	Business sponsorships
0 %	Events (include event sponsorships)
0 %	Individual contributions
0 %	Fees/earned income
0 %	Workplace giving campaigns
0 %	In-kind contributions (optional)
0 %	Other
100 %	TOTAL (should equal 100%)

B. Fundraising to Date (for this project): Please fill out the following table inserting more rows, as needed

Only include in-kind donations if they correspond to and reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No, Pending)

C. Detailed Program (for operating requests) or Project Budget (for capital requests): Either insert or attach a current budget for the program or project.

D. Organizational Budget for the current fiscal year: Either insert or attach a current organizational budget.

BOULDER VALLEY SCHOOL DISTRICT

LOCATION 490 SRA SUMMARY REPORT

As of 7/10/2014

	ADOPTED BUDGET	ADJUSTED BUDGET	COMMIT/ ENCUMB	MAY EXPEND	JUN EXPEND	YTD EXPEND	ACCOUNT BALANCE
490							
490.0741.3120 - NURSING ASSTNG-STATE VOC ED							
ACCT NBR / DESCRIPTION							
0121-0204 SCHOOL CONTROLLED SUB	-	-	-	-	-	-	-
0150-0201 STIPEND-TEACHER, REG ED	-	-	-	864.65	-	864.65	(864.65)
0320-0000 PURCHASED PROF EDUCATIONAL SERVICES	-	-	-	-	-	-	-
0330-0000 OTHER PROFESSIONAL SERVICES	-	<u>1,539.00</u>	-	180.00	135.00	495.00	1,044.00
0334-0000 CONSULTANT SERVICES	-	-	-	-	-	-	-
0521-0000 LIABILITY INSURANCE PREMIUMS	-	-	-	-	-	-	-
0583-0000 MILEAGE REIMBURSEMENT	-	-	-	-	-	-	-
0610-0000 GENERAL SUPPLIES	2,500.00	2,500.00	-	118.84	820.92	9,705.47	(7,205.47)
0619-0000 FOOD	-	-	-	-	-	-	-
0660-0000 LAUNDRY & CUSTODIAL SUPPLIES	-	-	-	-	-	-	-
0730-0000 EQUIPMENT	-	-	-	-	-	-	-
0735-0000 NON-CAPITAL EQUIPMENT	-	-	-	-	-	-	-
0851-0000 FIELD TRIP CHARGES	-	-	-	-	-	-	-
0854-0000 BVSD COPY & PRINTING CHARGES	129.00	129.00	-	-	-	-	129.00
TOTAL FOR 490.0741.3120	\$2,629.00	\$4,168.00	\$-	\$1,163.49	\$955.92	\$11,065.12	(\$6,897.12)
TOTALS FOR 490	\$2,629.00	\$4,168.00	\$-	\$1,163.49	\$955.92	\$11,065.12	(\$6,897.12)

BOULDER VALLEY SCHOOL DISTRICT

LOCATION 490 SRA SUMMARY REPORT

As of 7/10/2014

	ADOPTED BUDGET	ADJUSTED BUDGET	COMMIT/ ENCUMB	MAY EXPEND	JUN EXPEND	YTD EXPEND	ACCOUNT BALANCE
490							
490.1610.3120 - COMPUTER APPLIC-STATE VOC ED							
ACCT NBR / DESCRIPTION							
0121-0204 SCHOOL CONTROLLED SUB	-	-	-	-	-	-	-
0130-0212 OVERTIME - CURRICULUM SPECIALIST	-	-	-	-	-	-	-
0320-0000 PURCHASED PROF EDUCATIONAL SERVICES	-	-	-	-	-	-	-
0330-0000 OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-
0533-0000 POSTAGE	-	-	-	-	-	-	-
0583-0000 MILEAGE REIMBURSEMENT	-	-	-	-	-	54.21	(54.21)
0585-0000 INSERVICE TRAVEL	-	-	-	-	-	-	-
0610-0000 GENERAL SUPPLIES	1,500.00	1,500.00	-	16.51	308.00	6,687.87	(5,187.87)
0619-0000 FOOD	-	-	-	-	-	-	-
0640-0000 TEXTBOOKS	-	-	-	-	-	-	-
0641-0000 PERIODICALS	-	-	-	-	-	-	-
0642-0000 SUPPLEMENTAL BOOKS	-	-	-	-	-	-	-
0650-0000 COMPUTER SOFTWARE & SUPPLIES	1,000.00	1,000.00	-	-	-	-	1,000.00
0735-0000 NON-CAPITAL EQUIPMENT	-	-	-	-	-	-	-
0851-0000 FIELD TRIP CHARGES	-	-	-	-	-	-	-
0853-0000 IT/TECHNOLOGY WORK ORDER CHARGES	-	-	-	-	-	-	-
0854-0000 BVSD COPY & PRINTING CHARGES	254.00	254.00	-	-	-	20.00	234.00
TOTAL FOR 490.1610.3120	\$2,754.00	\$2,754.00	\$-	\$16.51	\$308.00	\$6,762.08	(\$4,008.08)
TOTALS FOR 490	\$2,754.00	\$2,754.00	\$-	\$16.51	\$308.00	\$6,762.08	(\$4,008.08)

**BOULDER VALLEY SCHOOL DISTRICT
LOCATION 490 SRA SUMMARY REPORT**

As of 7/10/2014

	ADOPTED BUDGET	ADJUSTED BUDGET	COMMIT/ ENCUMB	MAY EXPEND	JUN EXPEND	YTD EXPEND	ACCOUNT BALANCE
490							
490.1390.3120 - OTHER SCIENCE-STATE VOC ED							
ACCT NBR / DESCRIPTION							
0610-0000 GENERAL SUPPLIES	-	-	-	305.80	33.96	2,218.45	(2,218.45)
0851-0000 FIELD TRIP CHARGES	-	-	-	90.50	-	196.08	(196.08)
0854-0000 BVSD COPY & PRINTING CHARGES	-	-	-	-	-	52.00	(52.00)
TOTAL FOR 490.1390.3120	\$-	\$-	\$-	\$396.30	\$33.96	\$2,466.53	(\$2,466.53)
TOTALS FOR 490	\$-	\$-	\$-	\$396.30	\$33.96	\$2,466.53	(\$2,466.53)

Criminal Justice

BOULDER VALLEY SCHOOL DISTRICT

LOCATION 490 SRA SUMMARY REPORT

As of 7/10/2014

	ADOPTED BUDGET	ADJUSTED BUDGET	COMMIT/ ENCUMB	MAY EXPEND	JUN EXPEND	YTD EXPEND	ACCOUNT BALANCE
490							
490.1089.3120 - COLLISION RPR-STATE VOC ED							
ACCT NBR / DESCRIPTION							
0121-0204 SCHOOL CONTROLLED SUB	-	-	-	-	-	-	-
0150-0201 STIPEND-TEACHER, REG ED	-	-	-	-	-	-	-
0320-0000 PURCHASED PROF EDUCATIONAL SERVICES	-	-	-	-	-	-	-
0330-0000 OTHER PROFESSIONAL SERVICES	1,000.00	1,000.00	-	-	-	-	1,000.00
0339-0000 OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-
0430-0000 REPAIRS & MAINTENANCE	-	-	-	-	-	-	-
0440-0000 RENTAL COSTS	-	-	-	-	-	-	-
0533-0000 POSTAGE	-	-	-	-	-	-	-
0583-0000 MILEAGE REIMBURSEMENT	-	-	-	-	-	-	-
0610-0000 GENERAL SUPPLIES	13,500.00	13,500.00	-	1,143.00	737.03	17,332.82	(3,832.82)
0641-0000 PERIODICALS	-	-	-	-	-	-	-
0730-0000 EQUIPMENT	-	-	-	-	-	-	-
0735-0000 NON-CAPITAL EQUIPMENT	-	-	-	-	-	-	-
0851-0000 FIELD TRIP CHARGES	-	-	-	-	-	-	-
0852-0000 MAINTENANCE WORK ORDER CHARGES	-	-	-	-	-	-	-
0854-0000 BVSD COPY & PRINTING CHARGES	324.00	324.00	-	-	-	10.00	314.00
TOTAL FOR 490.1089.3120	\$14,824.00	\$14,824.00	\$-	\$1,143.00	\$737.03	\$17,342.82	(\$2,518.82)
TOTALS FOR 490	\$14,824.00	\$14,824.00	\$-	\$1,143.00	\$737.03	\$17,342.82	(\$2,518.82)

Part I: Proposal Abstract (Please use this form and do not exceed one page)

A. Applicant Information

Organization's Full Legal Name: Boulder High School Organization DBA Name (if applicable):		
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 1604 Arapahoe Ave. Boulder, CO 80302		
Telephone: 720 561 2200	Website: bvsd.org	
Name of CEO or Executive Director: Terry Gillach, Principal	Phone: 720 561 5324	E-Mail Address: terry.gillach@bvsd.org
Type of organization: <input type="checkbox"/> Nonprofit <input checked="" type="checkbox"/> Educational Entity	EIN: 84-6014683	
Name and Title of the main contact for this RFP (if not the Executive Director):		
E-Mail Address: Phone:		
Year Founded: 1875	Mission Statement: BHS will provide an academic and creative environment in which every person is valued as an individual, challenged as a learner, and inspired to contribute to society.	
Number of Employees: Full-time: 119	Part-time: 16	Number of Volunteers: 150+

B. Project Information

Type of project: <input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) <input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input checked="" type="checkbox"/> Start-up <input type="checkbox"/> Gap funding
Project Title (please use the same title used in the RFI): CLASS: Collaborate, Learn, Attend, and Study to Succeed
Project Address: Boulder High School, 1604 Arapahoe Ave, Boulder, CO 80302
Project Start Date: July 2014 Project End Date: July 2015
Is your project contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes: While some elements of this project will take place with secured or pending funds, full realization of the project is contingent on this funding.
Is your timeline contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No While some elements of this project will take place with secured or pending funds, full realization of the project is contingent on this funding.
What age group will your project serve?: High school aged youth, 13-18 years old. Some students will be transitioning from middle to high school.

C. Financial Information:

Total Project Cost: \$228,000
Amount of EET funds requested for your project (min \$25,000/max \$120,000): \$27,000
Total matching funds (non-City of Boulder) raised to date: \$201,000

Part II. Proposal Narrative

A. Need for Project/Services

1. Target Population:

This proposal seeks to close the achievement gap by increasing attendance rates for low-income students in grades 9-12 at Boulder High School. As it has been proven that the optimal attendance rate for student achievement and college/career readiness is 95% and above, we will target 250 students with lower-than-optimal attendance. Priority student populations are low-income and at-risk.

2. Problem Statement:

In the last 3 years, there has been an overall decrease of 3% in BHS student attendance. Aside from eventual truancy, there are no real consequences to eradicate habitual non-attendance, especially in a restorative fashion. As a result, there is a growing perception by students that attendance is a choice. Many have adopted detrimental habits of non-attendance. On the 2013 climate survey, only 46% said they believe BHS school rules are consistently enforced. Simultaneously, during the past year alone, there was an increase of almost 9% in the number of students that qualified for free/reduced lunch. Compounding this increase is the fact that there are a disproportionate number of absences in the low-income population, which is comprised of Latino, immigrant and other minority students.

When students miss school, they get behind in their classes, disengage with caring adults and create negative social behaviors, as seen in the YRBS. It is often difficult to get back on track for these students and the cycle of non-attendance increases due to the feelings of failure and apathy at their lack of success. This is especially true for low-income students, as many are from homes where parents work more than one job, and/or have a limited level of formal education. At home, students often do not have homework help, academic guidance or needed encouragement. Without Internet service at home and limited Spanish speaking staff at BHS, parents are often out of the loop and can feel hopeless to combat the issue.

3. Services in Boulder: There are no other services directly addressing the attendance of BHS students on site. In terms of after-school and Saturday support, the Family Learning Center offers some services to high school students, but is not on-site. BHS works in collaboration with the I Have a Dream Program, having their tutors and mentors meet with students on site. It is important to note that CLASS will work hand-in-hand with already-established programs such as the Ozone tutoring center, Panther Center for athletes and Adelante.

B. Proposed Project/Services

1. Project/Services Description: (a) The goal of *CLASS: Collaborate, Learn, Attend, and Study to Succeed* is to maximize student attendance. Newly-appointed leaders at BHS are working to increase attendance rates, especially in identified at-risk sub-groups. After years of inconsistent follow through on our school's attendance policy, the new principal, with BVSD support, has hired a Dean who will be responsible for attendance interventions. *CLASS* will kick off this summer with the 2014 Panthers Rising Institute for at-risk incoming students, and will lead the way this fall to a much needed culture change to reverse the trend of non-attendance. The plan calls for setting the goal of a minimum of 95% attendance for all students. There will be rapid, decisive intervention when students cut class and a clear process for students to get back on track. Students and families will get the help they need in addressing root causes for their truancy.

(b) *CLASS* is a nine-point overhaul of the BHS attendance system. It is a positive and restorative program that focuses on moving students forward towards mastery and redemption instead of awaiting punishment and truancy court consequences to remediate. Its goal is accountability and consequences

while restoring a feeling of hope and success. Once the legal truancy process has begun (more than 50 absences) the system has failed the student, evidence of systemic and systematic failure. Only 34% of BHS teachers believe that there are clear rules around student behavior, and students echo that sentiment at 67%. CLASS serves to address this issue while building ownership and empowerment. It includes the following research-based strategies:

- A systemic renewal of a well-publicized and enforced attendance policy
- School community collaboration, at BHS and with feeder schools to better identify students with a pattern of non-attendance
- Safe learning environments
- Family engagement
- Mentoring/tutoring in small group setting
- Professional development on social support curriculum to help students change negative habits/attitudes, build constructive coping skills and trusting relationships with adults.
- After school opportunities to extend learning
- Educational technology, such as online tutoring supports and online classes
- Individualized instruction from a team of caring teachers, coaches and tutors

The program includes the new position of Dean, who has a tiered schedule of interventions designed to change targeted behavior. She will oversee the formation of an attendance team to support priority low-income underclass students. The Freshman Seminar program will support 9th graders, and those teachers will have dedicated time to work with their students in small groups. Additionally, instead of punitive “detentions”, students will be required to attend CLASS “get back on track” sessions after school and on Saturdays. There, students will have access to teachers, tutors, technology and individualized skill-based instruction. Since only 53% of our at-risk students believe that they are learning at or above what they expect, CLASS is a multi-tiered response to attendance behaviors, which are often a symptom of feeling unsuccessful. Teachers will have time to meet with 8th grade teams to discuss how to best meet the needs of already-identified truant students before they arrive at BHS. There will be much-needed Spanish support for parent outreach via a series of information nights related to attendance, as well as phone calls home and parent attendance conferences.

(c) We know that when students feel an attachment through a web of relationships with other students, teachers and caring adults, it is possible to overcome the main causes of truancy. The benefits of this proposal create this web, get students to class, and increase their academic achievement. The ultimate goal is to create and to instill a new culture of attendance and success, so students understand the importance of attending every class, every day. This is especially important for those who are most at-risk, our truant students from low-income homes.

2. Funding Specifics: An award will from the EET will ensure that teachers, tutors and coaches have time and materials to work with students who are getting back on track after having missed many classes. Furthermore parents will have the communication they need to support their students. Please refer to the budget section below for itemized expenses.

3. Cost-Per-Client/Cost-Per-Contact: \$228,000 total project cost for 250 struggling students = \$1,020 per client. For total school body culture change, the cost is \$228,000 for 1945 students = \$117 per student.

4. Sustainability: As the culture shift occurs and students understand that the expectations around attendance have shifted, there will be less of a need for this level of support. This project can continue to expect partial funding for from BVSD, local foundations and Boulder High School families.

Part III: Organizational Data (One page maximum)

A. Evaluation:

- a. Our overall approach to evaluation is to have an attendance team which uses data to inform decision making. Evaluation and response is ongoing and consistent.
- b. Data collection will be ongoing as attendance will be tracked daily. The Dean and team will analyze monthly and semester reports as well as 6-week grade reports.
- c. Impact is measured by progress toward stated goals and objective outcomes as well as by qualitative input gleaned from student/parent surveys.
- d. Key evaluation results that will be tracked include: formation of an attendance team with various staff members, attendance rates, GPAs, family involvement, participation in CLASS after school and on Saturdays.

B. Demographics: If your organization follows a non-traditional calendar (e.g., school year), base answers on your calendar year.

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year? 1945
What percentage of the total unduplicated clients were City of Boulder residents ? 85%
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded? 1700 overall, 250 most directly (underclass students with attendance <95%)

Using the proposed number of City of Boulder residents (above), please fill out the following tables.

2. Race/Ethnicity (Project the race/ethnicity of the proposed unduplicated City of Boulder residents)

African American <input type="text" value="2%"/>	Native American <input type="text" value=".3%"/>	Asian/Pacific Islander <input type="text" value="4.4%"/>	Latino/Hispanic <input type="text" value="17.9%"/>
Caucasian Non-Latino <input type="text" value="71%"/>	Mixed Race 4.5	Other	Unknown

3. Income Level

Note: The area median income (AMI), for a four person household, in Boulder County is \$93,017

NOTE: In order to qualify for Free/Reduced Lunch in BVSD, a family of 4 must earn less than \$43,568. Last year, 18.4% of BHS students quality for this benefit, however, BVSD does not track the difference between Extremely, Very and Low Income.

It is important to note that this increased from 16.9% last year.

Extremely Low Income: (Less than or equal to 30% of AMI)	Very Low Income: 18.4% (Less than or equal to 50% of AMI)
Low Income: (Less than or equal to 80% of AMI)	Non-Low Income: 81.6%

Part IV: Financial Statements and Attachments (1 page maximum for tables A and B plus attached budget)

A. Sources of Income:

Percentage	Funding Source
0	% Government grants or contracts (federal or state)
.25	% Local government grants or contracts (county or city)
99	% Boulder and/or St. Vrain Valley School District(s)
.25	% Foundations
.1	% Business sponsorships
.1	% Events (include event sponsorships)
.3	% Individual contributions
0	% Fees/earned income
0	% Workplace giving campaigns
0	% In-kind contributions (optional)
0	% Other
100	% TOTAL (should equal 100%)

B. Fundraising to Date (for this project): Please fill out the following table inserting more rows, as needed

Only include in-kind donations if they correspond to and reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No, Pending)
BVSD		Yes
Volunteers		Pending

C. Detailed Program Budget

From BVSD

Dean of Students	\$ 70,000
Panthers Rising Summer Transition Program	\$ 6,000
Tutoring centers already established/funding (Ozone, Panther Center, Adelante)	\$ 75,000
Colorado Youth for a Change representative	\$ 50,000
Total matching funds	\$201,000

From the City of Boulder, EET Funds

Teachers' hourly pay, including freshman seminar teachers and other coaches:	
1 hour per week for 30 weeks = 300 hours X \$30 =	\$9,000
Saturday school: 4 hours per week for 30 weeks = 120 hours X \$30 =	\$3,600
Paid tutors to support teacher efforts: 300 hours X \$13	\$3,900
Panthers Rising: extra summer hours for dean/staff to meet with students and families	\$2,000
Materials	\$1,000
Parent outreach – Spanish-speaking translation and support, .1FTE	\$7,500
Total program request	\$27,000

D. Organizational Budget for the current fiscal year: Either insert or attach a current organizational budget.

BHS 2013-14 BUDGET

QuickTime™ and a
decompressor
are needed to see this picture.

BHS 2014-15 PROPOSED BUDGET

<http://bvsd.org/businessservices/Budget/Proposed%20Budgets/2014-15ProposedBudget.pdf>

QuickTime™ and a
decompressor
are needed to see this picture.

Part I: Proposal Abstract (Please use this form and do not exceed one page)

A. Applicant Information

Organization's Full Legal Name: Boulder Preparatory High School		Organization DBA Name (if applicable):	
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 5075 Chaparral Court, Boulder, CO 80301			
Telephone: 303-545-6186		Website: www.BoulderPrep.org	
Name of CEO or Executive Director: Lili Adeli		Phone: 720-480-3959	
E-Mail Address: LiliAdeli@boulderprep.org			
Type of organization: <input type="checkbox"/> Nonprofit <input checked="" type="checkbox"/> Educational Entity		EIN: 84-1385740	
Name and Title of the main contact for this RFP (if not the Executive Director):			
E-Mail Address:		Phone:	
Year Founded: 1996		Mission Statement: Boulder Preparatory High School is a Free-No-Fee College Preparatory Community that encourages the pursuit of knowledge and education as an intervention for youth, particularly those who may be "off-track." We strive to graduate young people ready and eager to meet the challenges of college and adulthood with an appreciation of their responsibilities in the global community.	
Number of Employees: Full-time: 9		Part-time: 6	Number of Volunteers: 3

B. Project Information

Type of project: <input checked="" type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) <input type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input type="checkbox"/> Start-up <input type="checkbox"/> Gap funding	
Project Title: Kids Cooking - A Culinary Arts and Service Program	
Project Address(s), if different than above:	
Project Start Date: 8/19/14	Project End Date: N/A
Is your project contingent on this funding?: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Explain, if yes:	
Is your timeline contingent on this funding?: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Explain, if yes:	
What age group will your project serve?: High School - Ages 14-20	

C. Financial Information:

Total Project Cost: \$ 104,505
Amount of EET funds requested for your project (min \$25,000/max \$120,000): \$ 50,000
Total matching funds (non-City of Boulder) raised to date: \$ 53,550

Education Excise Tax Grant Application
Part II: Proposal Narrative

A.1. Need for Project: Target Population -

Each year, Boulder Preparatory High School serves approximately 175 students, ages 14-20, who have struggled in school for a variety of reasons. We serve a diverse body of youth who are looking for a more personalized and supportive learning environment. Their obstacles include learning disabilities, mental health issues, dysfunctional families, substance abuse, and discrimination for their sexual orientation. 58% of our students qualify for free or reduced lunch, 17% are homeless or unaccompanied minors, and 41% are students of color. A majority of our students live in split households where 25% consider Boulder their primary city of residence.

A.2. Need for Project: Problem Statement -

Many youth have developed passive lifestyles with poor eating habits and high-risk behavior. We see students opting for Hot Cheetos and a 2-liter bottle of soda for lunch with energy drinks interspersed throughout the day. Research has shown that students' academic success correlates to their physical and mental health. Our students need more education regarding nutrition and healthy living. They need a school food program that demonstrates how food can taste good and be nutritious. Students need hands-on opportunities to prepare food so they develop skills for long-term healthy eating. Additionally, adolescents need positive youth development activities such as culinary arts workshops during the day and after-school to help reduce high-risk behavior. Finally, our low-income students depend on the school for most of their meals, so we want to make sure they are provided high quality, nutritious food for the day.

A.3. Need for Project: Services in Boulder --

As Boulder Prep grew over the last 15 years, we tried to come up with ways to feed students and keep them adequately nourished throughout the day. We used our limited kitchen with household equipment and food from Community Food Share for nearly 10 years to provide meals for students. Department of Health regulations required us to upgrade our kitchen to commercial specifications, so we have contracted with the school district for the last six months to have lunch delivered. We were still able to offer single-serve packaged items and fruit that didn't need washing for breakfast and snacks. This limitation significantly impacted our school morale and our students' eating habits. We decided to commit to renovating for these reasons and because contracting with the school district was cost prohibitive and unsustainable. The average rate for food outsourcing is \$3.50 per student per day for lunch only. Boulder Prep prides itself on being a free, no-fee school for all students. We have never charged families, regardless of income, for anything that Boulder Prep provides. Discussions with the school district on reimbursement for free/reduced lunch students concluded that the logistics of tracking student meals was not feasible with our program and would result in significant food waste. As such, the school would have to pay for all meals regardless of free/reduced lunch eligibility if we were to contract with an outside agency. During the years that we were preparing our own food, we would spend approximately \$25,000 per year to supplement items that we could not get from the food bank. When we go back to preparing our own food with a majority of the ingredients coming from the food bank, we can expect the cost per student per day to be close to \$1.37 for breakfast, snacks, and lunch. Additionally, the quality of food prepared on-site would be higher than outsourced food simply because we are making smaller batches that do not have to be transported and re-heated. The other advantage to preparing food in-house versus outsourcing is the ability to involve students in nutrition education and food preparation. This will help them shift from being passive eaters to having an active role in our food service program. A commercial kitchen will allow our students the opportunity to develop valuable culinary arts skills and study the nutritional value of the menu items we serve. We regularly hear that our students enjoy cooking and that many would like to pursue the culinary arts. Several other high schools offer the Pro-Start Culinary Arts certification program, but since that is not available to our students we will develop a program of our own. We have partnered with Auguste Escoffier and the Breakthrough Arts Program at the YMCA to offer culinary arts workshops which have been well

attended. A commercial kitchen will allow us to expand our culinary arts program to include more afterschool workshops as well.

B.1. Proposed Project: Description

Boulder Prep is requesting funds to help renovate our school kitchen to commercial standards. This will allow us to implement a comprehensive culinary arts and nutritional education program. Once we have our kitchen complete, students will be able to take a service learning class where they prepare lunch for the entire school. We will contract with a nutritionist who founded the Ounce of Nutrition program for schools to train our staff on implementing the Food for Thought Curriculum to teach students about where food comes from and how to develop menu items based on healthy eating guidelines. With support from the chefs at August Escoffier cooking school and local restaurants, we will be able to incorporate professional culinary techniques into our program that will help students in their daily lives and potential careers. The school has a plot at a local community garden which will provide fresh produce to be used in our school meals. The service learning culinary program will be integrated with the Food Science class where students will calculate nutritional information such as calories, fat content, and carbohydrate content for each meal. The Food Science class will also work with the service learning class to identify items that may have allergens and help come up with alternative recipes. By having a commercial kitchen, we can also offer Life Skills cooking workshops run by peer leaders from the service learning class. These workshops will help other students learn to make better choices related to nutrition, health, and wellness while also developing culinary art skills. Afterschool cooking workshops will further engage students by giving them something productive to do beyond school hours. As part of our annual school improvement plan, we surveyed the students on what would help improve their attendance. Nearly 50% of the students reported that better breakfasts would encourage them to come to school. It is common knowledge that youth seldom have a complete meal in the morning and go to school lacking in nourishment to fuel their learning. A commercial kitchen would allow us to provide a more substantive breakfast to both incentivize school attendance and nourish students. More than half of our students come from low-income homes, so they rely heavily on food offerings through the school. The lunch they get at Boulder Prep is likely to be the best meal of their day.

B.2. Proposed Project: Funding Specifics

The kitchen renovation is projected to cost just over \$100,000. The most costly components of the renovation are the hood installation, plumbing for floor drains, and electrical work. Boulder Prep is requesting EET Funds to pay for half the cost of the renovation.

B.3. Proposed Project: Cost-Per-Client

Boulder Prep will provide breakfast, snacks, and lunch daily to approximately 100 students. School is in session for 182 days in a year. We will procure 85% of our food for free from the foodbank and spend close to \$25,000 for supplemental items such as fresh produce and items not available at the foodbank. The cost per client will be \$104,000/100 students per year. If we amortize the project over 10 years, which would be the earliest we would likely need to replace equipment, then the cost would be \$104 per student.

B.4. Proposed Project: Sustainability -

Since this is a one-time capital investment, additional funds will not be needed to sustain the project. This investment will actually create financial sustainability for the school. Contracted lunches would cost $\$3.50 \times 100$ students per day $\times 182$ days per year = \$63,700 per year. This would not include breakfast or snacks for students. After an initial investment of \$104,000 to renovate our kitchen, we will be able to provide a diverse offering of healthy breakfast, snack, and lunch items for \$25,000 per year. This is a significant savings to the school's operating budget in addition to the many other benefits that a culinary arts program will provide for the school.

Part III: Organizational Data

A. Evaluation

(a) Boulder Preparatory High School is an Alternative Education Campus and follows an accountability framework agreed upon by the Boulder Valley School District and Colorado Department of Education.

(b) Data on our students' academic achievement, academic growth, post-secondary readiness and school engagement is collected and analyzed throughout the year. (c & d) Impact is measured by the number of students who demonstrate academic growth in our program and ultimately graduate. One of the requirements for graduation from Boulder Prep is college acceptance, and over 60% of our alumni have gone on to post-secondary programs. As a college preparatory program, we primarily use ACT (American College Test) scores to measure our students' achievement and growth. Our most recent academic growth data shows that our graduates improved on average 2.7 points on the ACT as compared to 1 point improvement nationally. Many students come to Boulder Prep performing below grade level, and the test results show that we are able to close that achievement gap for students. On an annual student history survey, 88% report having improved attendance while at Boulder Prep, although 11% are still habitually truant and our average daily attendance is 84%. A comprehensive culinary arts program with high quality food throughout the day is likely to help improve attendance which leads to improved academic performance. Qualitatively, we measure impact by observing students social/emotional growth. For example, one special education student had a history of being completely non-verbal and would not turn in any work. After a year of being at Boulder Prep, he is proudly participating in an acting class, reading out loud in the Shakespeare class, and successfully completing assignments. This and many of the other transformations are attributed to our small, supportive school community. The proposed program would create a greater sense of community by getting students invested in the service learning class. This strong sense of community is validated quantitatively through our annual climate survey.

		Boulder Prep		District Wide	
		2013	2012	2013	2012
1.	I feel positive about my school.	76%	79%	70%	69%
2.	At school I get non-academic help I need	82%	82%	51%	49%
3.	At school, I feel safe	86%	91%	82%	83%

B. Demographics

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year? 182
What percentage of the total unduplicated clients were City of Boulder Residents? 25%
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if proposal is funded? 45

2. Race/Ethnicity (Project the race/ethnicity of the proposed unduplicated City of Boulder residents)

African American 0	Native American 4	Asian/Pacific Islander 2	Latino/Hispanic 10
Caucasian Non-Latino 25	Mixed Race 4	Other 0	Unknown

3. Income Level

Extremely Low Income: 10 (Less than or equal to 30% of AMI)	Very Low Income: 15 (Less than or equal to 50% of AMI)
Low Income: 10 (Less than or equal to 80% of AMI)	Non-Low Income: 10

Part IV: Financial Statements and Attachments

A. Sources of Income

Percentage	Funding Source
14%	Government grants or contracts (federal or state)
0%	Local government grants or contracts (county or city)
84%	Boulder and/or St. Vrain Valley School District(s)
1%	Foundations
0%	Business sponsorships
0%	Events (include event sponsorships)
1%	Individual contributions
0%	Fees/earned income
0%	Workplace giving campaigns
0%	In-kind contributions (optional)
0%	Other
100%	TOTAL (should equal 100%)

B. Fundraising to Date (for this project)

Only include in-kind donations if they correspond to a reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No, Pending)
Capital Reserve	\$50,000	Yes
Sold old Cabinets on Craigslist	\$1250	Yes
Parent Donations	\$300	Yes
In Kind Donations (Equipment)	\$2000	Yes
Education Excise Tax Fund	\$50,000	Pending

C. Detailed Project Budget:

Item	Provider	Cost
General Contractor	Hood/Floor/Plumbing/Electrical/Etc...	\$96,000
Permit	Boulder County	\$1900
Triple Sink	Food Share Donation	\$0
Hand Washing Sink	Food Share Donation	\$0
Prep Sink	Craigslist	\$250
Fagor Dishwasher	Craigslist	\$550
Nemco Hotplate x1	Food Service Warehouse	\$350
Admiral Craft Griddle x3	Food Service Warehouse	\$1400
Island Prep Tables	Craigslist	\$150
Window Prep Table	Craigslist	\$275
Cooler Prep Table	Tundra	\$2500
Pots, Pans, Utensils	Tundra	\$500
Sneeze Guard	Tundra	\$280
Door Closers and Locks	Door Zone	\$350
Total		\$104,505.00

D. Organizational Budget for the current fiscal year:

	FY13 Actual	FY 14 Budget	FY 15 Budget
ENROLLMENT	119	109	105
BVSD BEGINNING FUND BALANCE	\$214,502.00	\$270,078.00	\$187,065.00
PER PUPIL REVENUES	\$1,084,125.00	\$991,943.00	\$1,008,983.00
GRANT REVENUES	\$185,034.00	\$187,989.00	\$286,084.00
REVENUES & BEGINNING FUND BALANCE	\$1,483,661.00	\$1,450,010.00	\$1,482,132.00

GENERAL FUND EXPENSES			
SALARIES			
Instruction	\$324,649.00	\$347,781.00	\$290,000.00
Administration	\$126,373.00	\$147,707.00	\$125,651.00
Intervention	\$0.00	\$0.00	\$26,400.00
Adjunct Teacher	\$30,958.00	\$25,000.00	\$20,000.00
Staff Development	\$0.00	\$2,000.00	\$0.00
TOTAL SALARIES	\$481,980.00	\$522,488.00	\$462,051.00
BENEFITS	\$133,391.00	\$176,776.00	\$170,590.00
SUPPLIES AND MATERIALS	\$100,938.00	\$79,900.00	\$68,900.00
PURCHASED SERVICES	\$41,896.00	\$40,750.00	\$23,750.00
EQUIPMENT	\$1,706.00	\$0.00	\$0.00
TOTAL PROPERTY RELATED SERVICES	\$52,487.00	\$48,960.00	\$150,772.00
TOTAL DISTRICT PURCHASED SERVICES	\$216,151.00	\$206,082.00	\$200,291.00
GRANT PROGRAM EXPENDITURES	\$171,102.00	\$167,989.00	\$286,084.00
TOTAL EXPENDITURES	\$1,199,651.00	\$1,242,945.00	\$1,362,438.00

RESERVES / ENDING FUND BALANCE			
TABOR EMERGENCY RESERVE	\$36,800.00	\$35,507.00	\$34,204.00
BUILDING RESERVE	\$100,000.00	\$91,500.00	\$41,500.00
BVSD SURPLUS	\$133,278.00	\$80,058.00	\$43,990.00
501C3 RESERVE	\$50,000.00	\$50,000.00	\$50,000.00
501C3 SCHOLARSHIP LIABILITIES	\$26,851.00	\$24,507.00	\$30,404.00
501C3 Uncommitted	\$5,349.00	\$2,241.00	\$5,255.00
ENDING FUND BALANCE	\$270,078.00	\$207,065.00	\$119,694.00

Part I: Proposal Abstract (Please use this form and do not exceed one page)

A. Applicant Information

Organization's Full Legal Name: Boulder Valley School District- Casey Middle School Organization DBA Name (if applicable):		
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 1301 High St., Boulder CO 80304		
Telephone: 720-561-2700 Website: http://schools.bvbsd.org/p12/Casey/Pages/default.aspx		
Name of CEO or Executive Director: Justin McMillan Phone: 720-561-2701 E-Mail Address: Justin.mcmillan@bvbsd.org		
Type of organization: <input type="checkbox"/> Nonprofit <input checked="" type="checkbox"/> Educational Entity	EIN:	
Name and Title of the main contact for this RFP (if not the Executive Director): Leah Taylor E-Mail Address: leah.taylor@bvbsd.org Phone: 720-561-2750		
Year Founded: Casey Community Learning Center, 2002 School Mission Statement: Casey inspires students to be creative and critical thinkers. Our students become engaged lifelong learners, who are compassionate and connected to our diverse multilingual community and global society.		
Casey Community Learning Center Number of Employees: Full-time: 1 Part-time: 12 (before/ after school teachers)	Number of Volunteers: 15	

B. Project Information

Type of project: <input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) <input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input type="checkbox"/> Start-up <input checked="" type="checkbox"/> Gap funding
Project Title: Casey Community Learning Center
Project Address(s), if different than above:
Project Start Date: 2002 Project End Date: ?
Is your project contingent on this funding?: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Explain, if yes:
Is your timeline contingent on this funding?: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Explain, if yes:
What age group will your project serve?: Middle School Students (11-14 year olds)

C. Financial Information:

Total Project Cost: \$25000
Amount of EET funds requested for your project (min \$25,000/max \$120,000): \$25000
Total matching funds (non-City of Boulder) raised to date: \$ 250,000 in 21 st Century Grant funding for larger project

Part II. Proposal Narrative *(Two-page maximum)*

Provide a narrative of your proposed project in no more than two pages using the questions outlined below. Use a standard font no smaller than 11 point and **include the headings** provided. It is not necessary to repeat the text of the questions. You are not required to submit the full amount of pages, but **you may not exceed this limit**. Note, some questions differentiate answers for operating vs. capital funding; please answer the appropriate set of questions, not both.

A. Need for Project/Services This section should describe the population you intend to (or already) serve and the specific problems they face, also services in Boulder (other than your own) that attempt to address these problems.

1. Target Population:

We will serve approximately 300 middle school students (ages 11-14). All are residents of the City of Boulder; approximately 70% are Latino and/or second language learners.

2. Problem Statement:

Students who are English language learners, and/or from a low socioeconomic status often times have a harder time in school. Known as the Achievement Gap, these students score lower on standardized tests, have intermittent attendance and often graduate high school at a lower rate than their peers. Research shows that extended school hours, small group academic intervention and summer programming can help students make gains and be more likely to be college bound at the end of high school.

3. Services in Boulder:

Under the purview of the City of Boulder, Family Resource Schools provide before and after school academic and enrichment programming to elementary school students. Additionally, I Have a Dream of Boulder Valley provides academic and enrichment programming to a small group of select students. Other organizations (YMCA of Boulder Valley, Thorne Nature Preserve, CU Science Discovery and Growing Gardens) provide additional opportunities for students at a cost to the family.

We will provide before and after school academic and enrichment programs to any Casey Middle School student at no cost. Our programs are a continuation and expansions of programs offered to students at the elementary level, but are rarely found at the middle school level. Programs will be on site and taught by highly qualified school day teachers and staff. In addition we provide snack and transportation home to participating students.

As a part of larger programming provided by a federal 21st Century Grant, the Casey Community Learning Center builds on the community knowledge of the success of FRS programming at feeder schools, as well as partners with CU Science Discovery and YMCA of Boulder Valley to provide high quality programs to students at no cost.

B. Proposed Project/Services This section should describe your project/services, with specific information on the results you expect to accomplish and the major activities for achieving the goals of this project.

1. Project/Services Description: Describe your proposed project/services. **Operating projects include:** (a) the goal of your project; (b) a brief description of the programs and services provided through this project; and (c) what benefits your target population will receive; **Capital projects include:** (a) the project scope and timeline; (b) a brief description of the programs and services provided through this project; and (c) a rationale for the project, e.g. why it is important for the mission of the organization and how this project will allow you to better meet the needs of the target population.

The Casey Community Learning Center has been a part of the Casey Middle School community for over 15 years. Our goals are to impact the achievement gap by providing high quality academic and enrichment programming to high risk students, GED and ESL classes for adults in our community, and summer programs to

students who are English language learners. We are lucky enough to be partnered with some great local organization, such as CU Science Discovery and YMCA of Boulder, who help to provide a wide range of both academic and enrichment opportunities for students. The Casey Community Learning Center, or CLC, offers academic support labs before and after school four days a week, where students can drop in to get help with homework, classwork or organization from Casey teachers and CU Boettcher Scholar volunteers. Each afternoon we also provide two hours of enrichment programs, ranging from Entrepreneurs' Club to Bike Club to Rocket Building. These classes and clubs provide students a fun and engaging learning environment where they are encouraged to explore, lead and take ownership of their learning.

We also partner with BVSD's Family Literacy to provide eight hours per week of GED and ESL classes offered to all of the adults in our school community. Parents are encouraged to bring pre-school aged children as Preschool teachers teach school readiness to children during these adult classes. Finally each summer we provide YMCA Camp to students attending BVSD Summer Literacy Academy as a way for students to have some fun over the summer while also in a safe and structured environment.

Students regularly attending our programming show improved school attendance, test scores and grades. Students report feeling a stronger connection to school and adults, and teachers report these students are more fully engaged in the classroom.

2. Funding Specifics: What specifically will an award from the EET fund?

An award from the EET would fund supplemental teacher salaries for classroom teachers who plan and implement our before and after school programs. In addition it would help purchase RTD bus passes for students staying for activities and need to get home.

Teacher salaries and benefits: ~\$35/hr x 568 hrs of teacher time= \$19890 (approximately 19 hours of teacher time per week)

RTD Bus Passes: 3000 bus passes x \$1= \$3000

Indirect costs: 8.44% of \$25000= 2110

3. Cost-Per-Client/Cost-Per-Contact:

In the 2013-14 school year, the CLC spent on all programming approximately \$70,000 and served about 500 individuals. Bringing in the cost per client at \$140/person. The total cost of programming factored in not just before and after school clubs and classes, but also adult education classes as well as six weeks of summer camp for 35 students.

4. Sustainability: Please explain the impact of this project on your organizational or operating expenses, and how the project will be sustained after one-time EET funds are expended.

Thanks to the support of a five year 21st Century Federal Grant we have been able to provide high quality programs to lots of students for the past four years. In this fifth and final year of the grant cycle our award has decreased significantly to push our programs for more sustainability. We plan to reapply for our 21st Century Grant this winter, but this year there will be a gap in funding levels. Our well established partnerships, and the trust of our community, have made the Casey Community Learning Center a staple in our community. We have unwavering support of our school administrators, as well as support from BVSD leadership. The 21st Century funding provides for a full time grant administrator to develop and implement programs at Casey Middle School, collect and report data, work with partners and maintain the integrity of the grant programs. Additionally, BVSD and 21st Century provide the time and expertise of an accountant to ensure a high level of fiscal responsibility. With the backing of our community and partners, as well as diverse financial support we plan to continue providing comprehensive programs to our families who need it the most.

Part III: Organizational Data (One page maximum)

Provide a picture of whom your organization serves in no more than one page using the tables and questions outlined below. Use a standard font no smaller than 11 point. You may add additional rows to the tables, but **do not change the formatting or omit the headings provided**. It is not necessary to repeat the text of the questions. You are not required to submit the full amount of pages, but **you may not exceed this limit**.

A. Evaluation:

In accordance with the CDE guidelines for all 21st Century funded sites we collect attendance on a daily basis and record it in EZ Reports data base. At the end of each school year additional data is collected to determine our progress toward our grant’s SMART goals. Data collected includes spring/fall math, science and reading grades, two years’ worth of TCAP scores in math, science and reading, School Climate Survey results for parents and students, ELA test scores, and teachers are surveyed on individual student engagement, participation and achievement. This data is then reported to CDE and the federal government, and used to determine if we met SMART goals of 21st Century Grant.

Program leadership and partner organization meet regularly to ensure comprehensive and high quality programming requirements are being met, as well to fulfill as grant data reporting requirements.

B. Demographics: If your organization follows a non-traditional calendar (e.g., school year), base answers on your calendar year.

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year? ~350
What percentage of the total unduplicated clients were City of Boulder residents ? ~350
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded? 350

Using the proposed number of City of Boulder residents (above), please fill out the following tables.

2. Race/Ethnicity (Project the race/ethnicity of the proposed unduplicated City of Boulder residents)

African American <input type="text" value="6"/>	Native American	Asian/Pacific Islander <input type="text" value="22"/>	Latino/Hispanic <input type="text" value="200"/>
Caucasian Non-Latino <input type="text" value="150"/>	Mixed Race	Other <input type="text" value="25"/>	Unknown

3. Income Level (Project the income level of the proposed unduplicated City of Boulder residents)

Note: The area median income (AMI), for a four person household, in Boulder County is \$93,017

Extremely Low Income:100 (Less than or equal to 30% of AMI)	Very Low Income:100 (Less than or equal to 50% of AMI)
Low Income: 100 (Less than or equal to 80% of AMI)	Non-Low Income: 50

Part IV: Financial Statements and Attachments (1 page maximum for tables A and B plus attached budget)

Please fill out the following tables and provide the following financial documents. Budgets may be inserted as tables or attached in the order specified below. Make sure you label any attachments.

A. Sources of Income: Complete the table below for the organization as a whole, based on the most recently completed fiscal year. You may add rows to fit your organization’s funding categories. Indicate 0% for categories that do not apply to your organization’s funding categories.

Percentage	Funding Source
100 %	Government grants or contracts (federal or state)
%	Local government grants or contracts (county or city)
%	Boulder and/or St. Vrain Valley School District(s)
%	Foundations
%	Business sponsorships
%	Events (include event sponsorships)
%	Individual contributions
%	Fees/earned income
%	Workplace giving campaigns
%	In-kind contributions (optional)
%	Other
%	TOTAL (should equal 100%)

B. Fundraising to Date (for this project): Please fill out the following table inserting more rows, as needed

Only include in-kind donations if they correspond to and reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No, Pending)
N/A		

C. Detailed Program (for operating requests) or Project Budget (for capital requests):

Please note that the attached budget includes all three school sites where the 21st Century Grant supports programming. Please see the narrative for costs incurred at just Casey Middle School.

Teacher salaries and benefits: ~\$35/hr x 628 hrs of teacher time= \$22,000 (approximately 20 hours of teacher time per week)

RTD Bus Passes: 3000 bus passes x \$1= \$3000

D. Organizational Budget for the current fiscal year: Either insert or attach a current organizational budget.

Budget Object	Original Cost	Description/Budget Narrative
Inst. - Salaries (0100)	16,927	Homework Help; Academic Enrichment and Enrichment: Teacher extra-duty pay to organize after-school activities at Casey - 5 teachers x \$29.31/hr x 3.5 hrs/wk x 33 wks -
Inst. - Employee Benefits (0200)	3,313	Benefits on above at 19.57%
Inst. - Purchased Professional & Technical Services (0300)	1,500	Enrichment: Dance, Cooking, Biking, Theatre, etc.
Inst. - Travel, Registration and Entrance (0580)	3,010	Enrichment: RTD passes for students staying late for tutoring or homework help, Admission - Field Trips during Professional Service Days, After School and School Holidays, Transportation costs for Field Trips
Inst. - Supplies (0600)	441	Enrichment: supplies for after-school activities, all schools (art, theater, outdoors, sports, etc) - Casey Middle
Inst. - Purchased Professional & Technical Services (0300)	182,460	YMCA - summer program July 2014 - \$100,200, Science Discovery Summer July 2014 - \$17,260 and Science Discover or Thorne School Year 2015 - \$15,000, FRS - City of Boulder School Year 2015 - Tutoring, Homework Help and Enrichment - UniHill and Columbine Sites - \$25,000 per site - 2 sites
Inst. - Supplies (0600)	3,700	Enrichment: Summer school snack; ¢82 per student per day x 180 students x 25 days.
Inst. - Travel, Registration and Entrance (0580)	5,000	Summer School Transportation
Support - Salaries (0100)	46,247	Project Support: Project Coordinator for all 3 sites/Site Corrdinator at Casey 1.0 FTE @ \$43,000 School Year, \$3000 Summer July 2015
Support - Employee Benefits (0200)	15,605	Project Support: Full benefits for above positions, BVSD standard rates 19.57% Flexible, \$6,554 Fixed
Support - Purchased Professional & Technical Services (0300)	2,250	EZ Reports - \$750 per site for 3 sites
Support - Travel, Registration and Entrance (0580)	250	Project Coordinator Mileage
Support - Supplies (0600)	250	Project Support: Program Supplies
Inst. - Salaries (0100)	3,772	Family Literacy: Instructors for GED classes at Uni Hill and Casey2 teachers x \$20/hr x 2 classes/wk x 3 hrs x 20 wks
Inst. - Salaries (0100)	943	Family Literacy: Instructors for ESL classes at Uni Hill and Casey; 2 teachers x \$20/hr x 2 classes/wk x 3 hrs x 20 wks
Inst. - Salaries (0100)	26,928	Family Literacy: 4 Preschool Paraprofessionals and 2 Homework Help Paraprofessionals for Students whose parents attend ESL and GED classes; At \$17/hr x 8 hrs x 33 wks - Columbine and Casey
Inst. - Employee Benefits (0200)	6,193	Family Literacy: Benefits for above salaries at 19.57%

Total 318,789.00

Summary of Funds Available

20150 Award 269,661.00

15% Carryover from 2014 (\$327520*15%) 49,128.00

Total Funds Available 318,789.00

Part I: Proposal Abstract (Please use this form and do not exceed one page)

A. Applicant Information

Organization's Full Legal Name: <u>Centennial Middle School</u>		Organization DBA Name (if applicable): <u>Boulder Valley School District</u>	
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): <u>2205 Norwood Avenue, Boulder, CO</u>			
Telephone: <u>720-561-5441</u>		Website: <u>schools.bvsd.org/p12/CENTENNIAL/Pages/default.c</u>	
Name of CEO or Executive Director: <u>Cheryl Scott</u>		Phone: <u>(720) 561-5440</u>	
E-Mail Address: <u>cheryl.scott@bvsd.org</u>			
Type of organization: <input type="checkbox"/> Nonprofit <input checked="" type="checkbox"/> Educational Entity	EIN: <u>84-6014683</u>		
Name and Title of the main contact for this RFP (if not the Executive Director): <u>Daniel Laman Teacher</u>			
E-Mail Address: <u>daniel.laman@bvsd.org</u>		Phone: <u>720-561-2011</u>	
Year Founded: <u>1960s</u>	Mission Statement: <u>Centennial is a neighborhood school that embraces all learners. We provide a rigorous academic curriculum and a broad elective program supported by technology that offers opportunity for all students to reach their fullest potential</u>		
Number of Employees: Full-time: <u>~45</u>	Part-time: <u>2</u>	Number of Volunteers: <u>~15</u>	

B. Project Information

Type of project:	<input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city)
	<input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input checked="" type="checkbox"/> Start-up <input type="checkbox"/> Gap funding
Project Title:	<u>AVID Start-Up Program</u>
Project Address(s), if different than above:	<u>→</u>
Project Start Date:	Project End Date:
<u>Fall 2014 or 2015</u>	<u>Ongoing during the school year</u>
Is your project contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Explain, if yes: <u>Centennial has long been interested in starting an AVID program, but the salary and training costs have hindered its start-up.</u>	
Is your timeline contingent on this funding?: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Explain, if yes:	
What age group will your project serve?: <u>10-14 year olds</u>	

C. Financial Information:

Total Project Cost: <u>\$ 8,000 a year, for 10 years minimum</u>
Amount of EET funds requested for your project (min \$25,000/max \$120,000): <u>\$ 25,000</u>
Total matching funds (non-City of Boulder) raised to date: <u>\$ ~4,000</u>

Part II. Proposal Narrative

A. Need for Project/Services

1. Target Population – Centennial Middle School is a public school in Boulder Valley School District (BVSD), serving approximately 550 middle school students in the 6th, 7th, and 8th grades (ages 10-14). Centennial serves primarily students living north of Iris Avenue, and also open enrolls students from around the city. Centennial’s population breaks down demographically with 67.3% Caucasian, 23.5% Latino/Hispanic, .9% African American, 3.6% Asian, and 4.7% Multi-Racial students.
2. Problem Statement – For children whose parents graduated a four-year university, the literacy events in that child’s life, plus the “infrastructure of school” imparted from parent to child is usually enough to have that student succeed with the organization, emotional maturity, self-advocacy, and responsibility required to move through the content of school, and onto or above their parents educational level and income. For children of a lower socioeconomic status, those who are emergent bilinguals, or whose parents did not graduate from a college or university, these “infrastructure” skills of education are missing. Part of the roots of the achievement gap lie within these skills that come naturally to some children, and that does not to others.
3. Services in Boulder – (a) AVID is offered at Casey and Angevine Middle Schools, and there are programs like the Family Learning Center in Boulder. (b) The Family Learning Center is a great organization that seems to focus on immediate homework help, and building community, but does not seem to overlap with the skills focused on in the AVID program. While Casey and Angevine have these programs, many students who need this support are not students who typically “open enroll” into a school outside of their neighborhood school, and would serve useful at any middle level program who wanted to take on the funding requirements.

B. Proposed Project/Services

1. Project/Services Description – From www.avid.org – “AVID, Advancement Via Individual Determination, is a global nonprofit organization dedicated to closing the achievement gap by preparing all students for college and other postsecondary opportunities.” (a) The goal of our project would be to start up a continuing or perpetual AVID program for grades 6, 7, and 8 at Centennial, with three classes offered year-round – one at each grade level, with the intention of working more closely with Boulder High School, which continues the AVID program through to the senior year. (b) The classes offered would be free to students at Centennial, be offered as one of their electives, and enrolled based on an interview process involving the teachers involved in the program, the counselors, and recommendations of the outgoing elementary school. (c) The benefits of completing the AVID program can best be seen here: <http://www.avid.org/avid->

[impact.ashx](http://www.avid.org/funding-avid.ashx), but some key points include a 99% graduation from high school on time rate, a 3.2 average high school GPA, and 76% acceptance to a four-year college/university rate.

2. Funding Specifics – The EET award would fund part of the salary requirements of our school to invest in this program. To have three sections of AVID in our building, one for each grade level, would require a half-time employee (.5 FTE), which would cost approximately \$28,000 per year. On top of that, the award would pay for the professional development for the teachers involved to be ready to teach the material (approximately \$1,000 per teacher), and also to pay for tutors to come to the classroom once a week and support students as they search for their point of confusion and practice conversing academically (approximately \$4,500 a year).
3. Cost-Per-Client / Cost-Per-Contact – For a target of 90 students, the total cost for a year of AVID, all-inclusive would be approximately \$35,500. The cost-per-client would be approximately \$400 for an entire school year. That is (approximately) 187 days of contact time with the students, for 50 minutes per contact day, for \$400 per student.
4. Sustainability – The goal would be to diversify our funding according to the model provided on the AVID website: <http://www.avid.org/funding-avid.ashx>. Building staff would work together to combine district funds, federal initiatives and title funds, state initiatives, private and corporate foundations, and our business and individual community to piece together funding for this, to keep the program sustained.

Part III: Organizational Data

A. Evaluation – As a public school in the Boulder Valley School District, we evaluate our students with regular formative and summative assessments. We post quarterly grades, composed of a student’s performance through writing, speaking, performing, creating, and presenting. To measure our impact, we compare ourselves district-wide and state-wide on the annual standardized test. Centennial Middle School is among the top in Colorado TCAP scores (% proficient and advanced). 2011-12 results:

Testing Area	Centennial	State Results
Math	70%	55%
Reading	78%	69%
Writing	72%	54%
Science	60%	49%

B. Demographics –

1. Projected Clients and Clients Served

582 clients, ages 0-18, served last year.
95.7% of our clients (557 clients) were City of Boulder residents.
We propose to serve approximately 90 students every year, for three years, with 30 new students entering the program every year.

2. Race/Ethnicity

African American .9%	Native American	Asian/Pacific Islander 3.6%	Latino/Hispanic 23.5%
Caucasian Non-Latino 67.3%	Mixed Race 4.7%	Other	Unknown

3. Income Level – With the data available to us, it is difficult to answer your question as was asked. The information we do have is that of our 582 students, 174 students (29.9% of our total population) qualify for free or reduced lunch. That uses the Boulder Valley School District eligibility table found here: <http://bvsd.org/food/Pages/EligibilityCriteria.aspx> – Assuming a family size of 4 for all 174 students, those families make less than \$43,000 annually, meaning they fit into the “Very Low Income” category.

Extremely Low Income: See note (above).	Very Low Income: ~30%
Low Income: See note (above).	Non-Low Income: See note (above).

Part IV: Financial Statements and Attachments

A. Sources of Income

Percentage	Funding Source
	Government grants or contracts (federal or state)
	Local government grants or contracts (county or city)
100%	Boulder and/or St. Vrain Valley School District(s)
	Foundations
	Business sponsorships
	Events (include event sponsorships)
	Individual Contributions
	Fees/earned income
	Workplace giving campaigns
	In-kind contributions (optional)
	Other
100%	TOTAL (should equal 100%)

B. Fundraising to Date (for this project)

Only include in-kind donations if they correspond to and reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No, Pending)
Parent/Teacher Organization	\$3,000	Pending
Boulder Valley School District	\$1,000	Pending

C. Detailed Program: Salary – .5 FTE through Boulder Valley:	~\$28,000
Tutors – Four tutors per class, three hours a week:	~\$ 4,500
Yearly Professional Development / Training:	~\$ 3,000

Total Yearly Cost	~\$35,500

D. Organizational Budget for the current fiscal year: More information about BVSD can be found here: <http://www.bvsd.org/FinancialTransparency/Documents/2014-15%20Proposed%20Budget%20Book.pdf>

School Name	Full-Time Employees	Salaries	Benefits	Property Services	Other Services	Supplies	Equipment	Other Uses	Total
Centennial Middle	45.7	\$3,065,378	\$883,827	\$22,868	\$3,085	\$136,036	\$2,675	\$3,666	\$4,117,535

Part II. Proposal Narrative

A. Need for Project/Services

1. Target Population – Centennial Middle School is a public school in Boulder Valley School District (BVSD), serving approximately 550 middle school students in the 6th, 7th, and 8th grades (ages 10-14). Centennial serves primarily students living north of Iris Avenue, and also open enrolls students from around the city. Centennial’s population breaks down demographically with 67.3% Caucasian, 23.5% Latino/Hispanic, .9% African American, 3.6% Asian, and 4.7% Multi-Racial students.
2. Problem Statement - For students at Centennial identified as English Language Learners (ELL), in a family with a socioeconomic status allowing them in our Free and Reduced Lunch program, and our Latino students, we find that these students are most susceptible to the “summer slide” – coming back after summer vacation having lost academic and language skills. We have identified that this issue correlates with students’ self-reported amount of reading over the summer.
3. Services in Boulder - (a) The Boulder Public Library Summer Reading Program is a long established service in Boulder County that puts together events and rewards for children who record their reading over the summer. Additionally, the North Boulder Corner Library just opened in March of 2014, in the neighborhood of our student population. (b) We believe a student leaving Centennial for the summer and returning to Centennial will engage more actively with a program run by teachers and staff who have an existing relationship with the students, and this program may end up partnering with the North Boulder Corner Library as that building grows in its influence and presence in the community.

B. Proposed Project/Services

1. Project/Services Description – Our suggested program would be a bookmobile or “bibliocicleta” – a lending library run from a modified bicycle. A schedule would be made to have a Centennial or district employee make the rounds of our students’ neighborhoods, most likely focusing on Boulder Meadows, where many of our target students live. This program can couple with existing BVSD summer school programs with teachers who make home visits to teach literacy to elementary-aged students, and with the local literacy-based summer school provided by BVSD each year. The benefit we see in this program is showing that our community school is truly a part of our local neighborhoods, provide a connection with parents and students throughout the summer, deliver reading materials directly to the neighborhoods, decreasing the achievement gap through a targeted program.

2. Funding Specifics - The funds would go toward purchasing and modifying a motorized vehicle or bicycle, buying high-interest books of appropriate grade level to stock the vehicle, and to pay a staff member to operate the vehicle during the summer. Additionally, we want to include an incentive program that launches at the same time – for students in these neighborhoods, if they read a certain amount of time over the summer and document it, we will provide some sort of reward system for them. What that may look like would be renting a movie theatre out for a popular movie, and giving the students who complete the program a free ticket, popcorn, candy, and a soda.

3. Cost-Per-Client / Cost-Per-Contact – Our target would be to contact each ELL student and student receiving free-and-reduced lunch, which makes up approximately 35% of Centennial’s population – roughly 190 students. The largest cost we see would be the initial cost of the books and the vehicle, and the on-going costs would involve paying a staff member, maintenance to the vehicle, replacing lost materials, and the reward program. Once started, ideally the program would cost around \$4,000 per year, meaning that the cost per client would be around \$21 per year per student.

4. Sustainability – Once the initial purchases are made, to sustain the program we would rely on fundraising moneys earned by future grants, and our parent-teacher organization, which raises money each year for the programs our school is focused on. With these sources, this program could be run sustainably for the foreseeable future.

Part III: Organizational Data

- A. Evaluation – As a public school in the Boulder Valley School District, we evaluate our students with regular formative and summative assessments. We post quarterly grades, composed of a student’s performance through writing, speaking, performing, creating, and presenting. To measure our impact, we compare ourselves district-wide and state-wide on the annual standardized test. Centennial Middle School is among the top in Colorado TCAP scores (% proficient and advanced: 2011-12 results:

Testing Area	Centennial	State Results
Math	70%	55%
Reading	78%	69%
Writing	72%	54%
Science	60%	49%

B. Demographics –

1. Projected Clients and Clients Served

582 clients, ages 0-18, served last year.
95.7% of our clients (557 clients) were City of Boulder residents.
We propose to serve approximately 30% of our City of Boulder residents, 165, plus any siblings of our clients.

2. Race/Ethnicity

African American .9%	Native American	Asian/Pacific Islander 3.6%	Latino/Hispanic 23.5%
Caucasian Non-Latino 67.3%	Mixed Race 4.7%	Other	Unknown

3. Income Level – With the data available to us, it is difficult to answer your question as was asked. The information we do have is that of our 582 students, 174 students (29.9% of our total population) qualify for free or reduced lunch. That uses the Boulder Valley School District eligibility table found here: <http://bvsd.org/food/Pages/EligibilityCriteria.aspx> – Assuming a family size of 4 for all 174 students, those families make less than \$43,000 annually, meaning they fit into the “Very Low Income” category.

Extremely Low Income: See note (above).	Very Low Income: ~30%
Low Income: See note (above).	Non-Low Income: See note (above).

Part IV: Financial Statements and Attachments

A. Sources of Income

Percentage	Funding Source
	Government grants or contracts (federal or state)
	Local government grants or contracts (county or city)
100%	Boulder and/or St. Vrain Valley School District(s)
	Foundations
	Business sponsorships
	Events (include event sponsorships)
	Individual Contributions
	Fees/earned income
	Workplace giving campaigns
	In-kind contributions (optional)
	Other
100%	TOTAL (should equal 100%)

B. Fundraising to Date (for this project)

Only include in-kind donations if they correspond to and reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No, Pending)
Parent/Teacher Organization	\$3,000	Pending
Boulder Valley School District	\$1,000	Pending

C. Detailed Program:

Media – Books / Magazines - \$10,000 initial cost, \$1,000 annually thereafter

Vehicle – From \$1,000 (upgraded bicycle) to \$15,000 (bookmobile)

Salary – Approximately eight hours of salary weekly, for ten weeks during the summer, costing ~\$2,000

Reward Program - \$1,000 annually

Total First Year Cost – From \$14,000 - \$28,000

Total Subsequent Year Cost - \$4,000

D. Organizational Budget for the current fiscal year: More information about BVSD can be found here: <http://www.bvsd.org/FinancialTransparency/Documents/2014-15%20Proposed%20Budget%20Book.pdf>

School Name	Full-Time Employees	Salaries	Benefits	Property Services	Other Services	Supplies	Equipment	Other Uses	Total
Centennial Middle	45.7	\$3,065,378	\$883,827	\$22,868	\$3,085	\$136,036	\$2,675	\$3,666	\$4,117,535

Part I: Proposal Abstract**A. Applicant Information**

Organization's Full Legal Name: Whittier International Elementary School		Organization DBA Name (if applicable):	
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 2008 Pine Street Boulder, CO 80302			
Telephone: 720-561-5431		Website: http://schools.bvsd.org/p12/whittier/Pages/default.aspx	
Name of Principal: Sarah Oswick		Phone: 720-561-5430	
E-Mail Address: Sarah.Oswick@bvsd.org			
Type of organization: <input type="checkbox"/> Nonprofit <input checked="" type="checkbox"/> Educational Entity		EIN: 84-6014683	
Name and Title of the main contact for this RFP (if not the Executive Director): same			
E-Mail Address:		Phone:	
Year Founded: 1882		Mission Statement: Our school seeks to provide students with an international perspective and uses an inquiry approach to learning. Our philosophy encompasses: *High academic standards *IB Attitudes and the Learner Profile *Active, responsible citizenship *Meeting the needs of a culturally diverse population *Foreign language instruction	
Number of Employees: Full-time: 27		Part-time: 11	Number of Volunteers: countless

B. Project Information

Type of project:	<input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city)		
	<input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input checked="" type="checkbox"/> Start-up <input type="checkbox"/> Gap funding		
Project Title: Bringing Best Practices in Social Emotional Learning to Whittier International Elementary			
Project Address(s), if different than above: same			
Project Start Date: August 2014		Project End Date: July 2015	
Is your project contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes: We will probably only be able to afford a single day of professional development and books for teachers without the grant funding for ongoing support.			
Is your timeline contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes: We will start the project in August with one day of professional development and books for all teachers but all other aspects of the project will be on hold to see if we receive funding.			
What age group will your project serve?: Ages 5-11			

C. Financial Information:

Total Project Cost: \$306,190
Amount of EET funds requested for your project (min \$25,000/max \$120,000): \$36,190
Total matching funds (non-City of Boulder) raised to date: \$270,000 already committed in FTE

Part II. Proposal Narrative

A. Need for Project/Services

1. Target Population: 400 students K-5 who attend Whittier Elementary School and are Boulder residents including the fluctuating 35-45% who qualify for free and reduced lunch, about 10% who qualify for special education and about 30% of whom are English Language Learners. Last year, counseling staff served 65 students on a regular basis and many others for occasional support.

2. Problem Statement: Whittier students face an ever-increasing and wide variety of challenges related to their social and emotional health. Some students qualify with significant emotional disabilities (approximately 10% of the population per the 26th Annual Report of the US Department of Education). In addition, many students exhibit youth risk factors as they get older. According to the 2011 Youth Risk Behavior Survey of Boulder Valley School District (BVSD) approximately 1 in 4 of high school students describe themselves as feeling depressed, while another 1 in 4 report feeling harassed at school. The most urgent problem our school staff sees regularly is that student achievement is impacted by social and emotional issues. The overall effects are impossible to measure but are most certainly significant.

3. Services in Boulder

a) Existing Services: Boulder County has BVSD school counselors at all middle and high schools, additional middle and high school counselors called Interventionists and 5 elementary Family Resource Programs which includes a full-time counselor at Whittier. There are a wide variety of private counseling options available in Boulder.

b) How Services Differ and Collaborative Efforts: The first set of resources listed only serve students in middle and high school. The Family Resource Program counseling offers isolated sessions between one to a few times per week. It only serves families who complete paperwork to verify their eligibility and give their approval for services. Private counseling services differ because they are again only one or a few times per week. In addition, they often cost families money. Collaborative efforts are ongoing with middle and high schools as we share information with them about students who we believe to be at-risk or who qualify with disabilities. We also support the referral process and have ongoing information-sharing with the Family Resource Program.

B. Proposed Project/Services

1. Project/Services Description

(a) Goal of project: To improve teachers' (as role models) and students' ability to recognize and manage their own emotions as well as to improve their communication and problem-solving skills which will result in more socially and emotionally successful students with higher overall achievement and health.

(b) Programs and Services: Whittier will use grant funds to purchase PassageWorks materials, professional development sessions, and yearlong coaching services.

(c) Benefits to Target Population: Social Emotional Learning (SEL) programs that are systematic and embedded with classroom instruction have been implemented in many places across the country and are even required in some states like Illinois because they have shown great success for student health and academic achievement. As a result of the yearlong training provided through PassageWorks, teachers at Whittier will be able to implement a systematic SEL program that will benefit every student SEL who attends Whittier now and for years to come.

2. Funding Specifics

Passageworks Materials <i>The Five Dimensions of Engaged Teaching</i> books for all staff Copies of the other books from Passageworks: <i>The Soul of Education</i> <i>Promoting Social and Emotional Learning</i>	\$998.95 35 x \$21.35 = \$747.25 \$22.63 x 6 = \$135.78 \$14.49 x 8 = \$115.92
3 Days Passageworks Professional Development (1 day required all 30 teachers, 2 days optional)	\$7,500.00 2 Trainers @ \$2500/6.5hrs x 19.5 hrs
Ongoing Coaching, Co-teaching, and Book Study Facilitation (½ day per week for October 2014 thru June 2015)	\$13,500 10 hrs/mo x \$150/hr x 9mos
Teacher Payments for Participation Outside Contract	\$14,192 \$35.48/hr*400hrs

3. Cost-Per-Client/Cost-Per-Contact

\$36,190.95 in grant funds divided across the close to 400 students who attend Whittier means a cost-per-client of \$90 per student.

Current funds for SEL support at Whittier are:

1.0 FTE for an Family Resource School (FRS) Counselor

.5 FTE School social worker

1.5 FTE for teacher time spent on SEL (estimated off of current Second Step instruction, Peace Place mediations, IB Assemblies, Positive Behavior Support “Caught You” cards and other SEL conversations)

TOTAL: 3 FTE

3 x 90,000* = \$270,000

*Although FTE costs vary based on type of contract and years of experience, for the purpose of this estimate, the average teacher salary of \$90,000 was used. The 1.0 FTE for the FRS Counselor is not directly out of the school budget, but comes from the City of Boulder.

\$270,000 divided across the close to 400 students at Whittier means a current cost for SEL support of \$675.

Therefore, the combined total cost for SEL support at Whittier with grant funds would be: \$765 per student.

4. Sustainability

Once teachers are trained with PassageWorks practices and principles and have the materials, they will have the skills and tools to be able to implement an effective SEL program in their classrooms year after year. In addition, Whittier will try to send newly hired teachers in the years to come to a PassageWorks retreat to get them up to speed with the rest of the staff. Furthermore, yearly professional development days and weekly staff meetings will continue to address and use the Passageworks learnings. We know we will have district support for using staff time for this work because BVSD has indicated a long-term interest in school climate above and beyond any state requirements.

Part III: Organizational Data

A. Evaluation

(a) Overall Approach to Evaluation: Whittier will measure the impact of SEL programming by taking into account a variety of available climate-related and academic achievement data. We expect to see PARCC academic achievement and yearly growth data increase across reading, writing and math if students' social and emotional needs are being met. We will also take a look at some direct impacts of SEL programming including BVSD climate survey data, office/counselors referral data and teacher pre- and post-assessment data.

(b) How Frequently Data Collection Occurs: PARCC data is reported yearly after testing occurs in the Spring. BVSD climate survey data is collected in the spring and reported shortly after. Data collection on office, IEP and FRS referrals is ongoing with totals being measured each trimester and as needed. The teacher survey will be pre- and post-assessment in August and May.

(c) How Impact is Measured: We will look for improved school climate data via the yearly survey administered to 3rd through 5th graders in all of BVSD specifically on question 12 about name-calling which historically was at or above the district but dropped significantly in 2013. Further, we will look for a reduction in office referrals, a reduction in IEP referrals for students to qualify with significant emotional disabilities, and a reduction in referrals to the FRS counselor. In addition, we will ask teachers to self-report in August (pre-assessment) and in May (post-assessment) to measure how they feel their classroom practices and environments have changed. PARCC data will also be analyzed for overall academic achievement gains across subject areas.

(d) Key Evaluation Results or Findings that Demonstrate the Organization's Impact: Research findings that show the success of SEL programs abound. According to the Collaborative for Academic, Social, and Emotional Learning (CASEL), SEL programs are "among the most successful youth-development programs offered to school-age youth...In addition, SEL programming improved students' achievement test scores by 11 to 17 percentile points" as indicated by CASEL's Executive Summary 2008 report "The Positive Impact of Social Emotional Learning for Kindergarten to Eighth Grade Students." Additionally, researchers Shelley Hymel, Kimberly Schonert-Reichl, and Lynn Miller concluded their 2006 article with this statement: "Supporting the social-emotional development of children and youth not only provides a foundation for academic growth, but also for creating a safe, caring and inclusive community of learners that fosters universal human qualities (compassion, fairness, respect) that underlie socially responsible citizenship."

Another important piece of any professional development project is teacher support. Teachers at Whittier were asked if they wanted Passageworks trainings on a scale with 0 being lowest to 5 being highest and the average score was 4.6. Teachers highly support this work.

B. Demographics

1. Projected Clients and Clients Served: Although the school population varies throughout the year, the funded headcount in the latest official data from October 2013 was 389. 100% of the students were City of Boulder residents. We propose to serve every single one of our students with grant funding if we receive it.

2. Race/Ethnicity (Project the race/ethnicity of the proposed unduplicated City of Boulder residents)

African American: 4	Native American: 0	Asian/Pacific Islander: 20	Latino/Hispanic: 112
Caucasian Non-Latino: 240	Mixed Race: 23	Other: 1	Unknown

3. Income Level (Project the income level of the proposed unduplicated City of Boulder residents)

Extremely Low Income: 134 (33.7%) (Less than or equal to 30% of AMI)	Very Low Income: 18 (4.4%) (Less than or equal to 50% of AMI)
Low Income: 28 (7%) (Less than or equal to 80% of AMI)	Non-Low Income: 220 (55%)

Part IV: Financial Statements and Attachments

A. Sources of Income

Percentage	Funding Source
0 %	Government grants or contracts (federal or state)
0 %	Local government grants or contracts (county or city)
40 %	Boulder and/or St. Vrain Valley School District(s)
38 %	Foundations
0 %	Business sponsorships
0 %	Events (include event sponsorships)
0 %	Individual contributions
0 %	Fees/earned income
0 %	Workplace giving campaigns
11 %	In-kind contributions (optional)
11 %	Other (PTA)
100 %	TOTAL (should equal 100%)

B. Fundraising to Date (for this project)

Funding Source	Funding Amount	Committed
BVSD FTE for school psychologist/social worker and teacher FTE & City of Boulder Family Resource Program Counselor	Estimated \$270,000	Yes

C. Project Budget (Same as section 2. Funding Specifics.)

Passageworks Materials <i>The Five Dimensions of Engaged Teaching</i> books for all staff Copies of the other books from Passageworks: <i>The Soul of Education</i> <i>Promoting Social and Emotional Learning</i>	\$998.95 35 x \$21.35 = \$747.25 \$22.63 x 6 = \$135.78 \$14.49 x 8 = \$115.92
3 Days Passageworks Professional Development (1 day required all 30 teachers, 2 days optional)	\$7,500.00 2 Trainers @ \$2500/6.5hrs x 19.5 hrs
Ongoing Coaching, Co-teaching, and Book Study Facilitation (½ day per week for October 2014 thru June 2015)	\$13,500 10 hrs/mo x \$150/hr x 9mos
Teacher Payments for Participation Outside Contract	\$14,192 \$35.48/hr x 400hrs

TOTAL Project Budget: \$36190.95

D. Organizational Budget for the current fiscal year (Teacher salaries and benefits are not included in allocation)

Total Per Pupil Allocation	Copier/Printing Allocation	Leadership Allocation	Planned Cuts	Total Projected Allocation
\$ 36,808	\$ 9,706	\$ 3,026	- \$ 33,364	\$ 16,176

From 2014-2015 Proposed SRA (projected). May 6, 2014. Boulder Valley School District Budget Services

Part I: Proposal Abstract (Please use this form and do not exceed one page)

A. Applicant Information

Organization's Full Legal Name: Whittier International Elementary School		Organization DBA Name (if applicable): Whittier International Elementary School	
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 2008 Pine Street Boulder, CO 80302			
Telephone: (720)561-3451		Website: schools.bvsd.org/p12/Whittier	
Name of CEO or Executive Director: Sarah Oswick		Phone: (720)561-5430	
E-Mail Address: sarah.oswick@bvsd.org			
Type of organization: <input type="checkbox"/> Nonprofit <input checked="" type="checkbox"/> Educational Entity		EIN: 84-6014683	
Name and Title of the main contact for this RFP (if not the Executive Director): Tamar van Vliet			
E-Mail Address: tamar.vanvliet@bvsd.org		Phone: (720)366-0253	
Year Founded: 1882		Mission Statement: Our school seeks to provide students with an international perspective and uses an inquiry approach to learning. Our philosophy encompasses: *High academic standards *IB Attitudes and the Learner Profile *Active, responsible citizenship *Meeting the needs of a culturally diverse population *Foreign language instruction	
Number of Employees: Full-time: 27		Part-time: 11	Number of Volunteers: ~100

B. Project Information

Type of project: <input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) <input type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input checked="" type="checkbox"/> Start-up <input type="checkbox"/> Gap funding
Project Title: Whittier Writing Project
Project Address(s), if different than above:
Project Start Date: Fall 2014 Project End Date: Summer 2015 Is your timeline contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes: We will be unable to pay for author collaboration and professional development in October without these funds.
What age group will your project serve?: Students ages 5-11 (grades K-5)

C. Financial Information:

Total Project Cost: \$58,485
Amount of EET funds requested for your project (min \$25,000/max \$120,000): \$ 39,005
Total matching funds (non-City of Boulder) raised to date: \$ 19,480

Part II. Proposal Narrative

A. Need for Project/Services

According to the last three years of TCAP writing scores, Whittier students showed decreased academic achievement overall and within subgroups. The growth gap between students from low-income homes and middle and high-income has consistently been more than 20%.

1. Target Population

Whittier students in grades K-5 who are below grade level in writing.

2. Problem Statement

Many of our students who come from low-income homes do not have the same resources as their peers to be able to excel in writing. A low-income child enters kindergarten with a listening vocabulary of 3,000 words, vs. 20,000 words for a middle-income child (Hart & Risley, 1995). Our low-income students do not have the same exposure to language, vocabulary, writing models, and mentor texts as our middle and high-income students.

3. Services in Boulder

Currently, there are limited resources that serve to improve writing skills for Boulder youth. The Boulder Writing Studio offers an after-school Creative Writing Program for community youth, including Second Language Learners. Several organizations, such as Twin Peaks Academy in Longmont and Shepherd Valley Waldorf School in Niwot, offer summer writing camps.

These programs are different than writing instruction at Whittier Elementary. First, these organizations only offer programs after-school or in the summer. As a result, we have not worked with them during the school year. Many of our low-income parents work at multiple jobs and cannot provide transportation to these workshops. Additionally, due to registration limitations, not all of our students can attend these workshops. Finally, these programs are only offered for short periods, therefore the instruction is not sustained or guaranteed to have long-lasting results. Our writing instruction is available to *all* of our students *every* school day. All students benefit and parents do not need to worry about registration costs or transportation. By having our entire staff trained in the Writer's Workshop model and using Thinking Maps as tools for writing, students will receive consistent, quality writing instruction.

B. Proposed Project/Services

1. Project/Services Description

We are requesting funds for: professional development, collaboration with local authors, and materials. To build a strong foundation for our writing instruction, we want to provide the opportunity to our entire teaching staff to become trained in both Thinking Maps and Writer's Workshop.

(a) Goal of the Project

Our goal is to provide the best possible writing instruction to prepare our students to lead successful lives in the future. This grant will provide Whittier teachers with professional development to build capacity across the school in order to bridge the achievement gap, while enhancing literacy education for all students. The outcomes of this enablement will have benefits for years to come and will be shared with colleagues across the district with whom we collaborate, such as Sanchez Elementary (another I.B. school with whom we have collaborated in the past).

(b) Brief Description of Programs and Services

Teachers will be trained in the Writer's Workshop model and Thinking Maps. The Writers Workshop model explicitly teaches students the steps in the writing process. Multiple studies have demonstrated the importance of explicit instruction in the writing process (Graham & Perin, 2007a). Teaching the writing process has been shown to have a positive impact on NAEP writing scores (Goldstein & Carr,

1996). We will also use Thinking Maps, which provide familiar visual patterns for thinking and working with complex ideas when going through the writing process. Finally, students and teachers will collaborate with local authors, publish their own work, and share it with the public in a community forum.

(c) Benefits for the Target Population

As a result of providing quality writing instruction for our students, our low-income students will increase their vocabulary, skills, and confidence in writing. Overall, more of our students from low-income homes will become proficient writers.

2. Funding Specifics

Resource	Funding	Timeline
Writer’s Workshop Staff Training**	\$12,000 (\$6,000 for K-2 and \$6,000 for 3-5 training)	Ongoing
Thinking Map Training**	\$8,100 (\$4,500 for 3 sessions and \$3,600 for 3 teacher trainers)	Summer 2015
Thinking Map Materials - A Language for Learning Text **	\$3,975 (132.50x 30)	Summer 2015
Local Authors - Jack Collom and Kerry Lee MacLean***	\$6,400 (64 visits x \$100)	Ongoing
Local Author- Janet Stevens and Steve Jenkins***	\$5,000 (10 visits/\$500 each)	Fall 2014
Boedecker Theater (Dairy Center) Manager Fee to Share Student Writing***	\$30	Fall 2014
Barebooks for Publishing (1 book per student) *	\$1,000 (2.50 x 400 students)	Ongoing
Intergenerational Journals***	\$1,600 (20 x 80 students)	Ongoing

*All Students, **Teachers, ***3rd Grade students

3. Cost-Per-Client/Cost-Per-Contact

Total Funds Requested: \$39,005. Estimated Cost per student \$97.51 (\$39,005/ 400 students)

4. Sustainability

Over the past two years some teachers have attended the Writing Workshop training. PTA and teachers have funded this. The funding from this grant will train more teachers in the Writer’s Workshop model and Thinking Maps, thus building Whittier’s capacity to provide enhanced writing instruction for many years to come. Current and new students coming to Whittier in 2014-15 and later years will all benefit from the training for which we request funding. For teachers who wish to do so, additional Writers Workshop training will be funded by PTA and teachers.

Part III: Organizational Data

A. Evaluation

(a) Overall Approach to Evaluation

Overall, our school uses a variety of both formative and summative assessments for writing. Using the Lucy Calkins Units of Study Program, we start each writing unit with a pre-assessment that evaluates students’ current ability levels in each writing genre. We also use formative assessments, including: checklists, anecdotal records, and conferring with students. We write group and individual goals based on our findings. Based on the data, we design an instructional plan that includes whole group, small group, and individualized lessons. At the end of each unit, we then administer a post-assessment to measure students’ writing growth. Additionally, we use the state standardized assessments, such as TCAP and PARCC to measure student achievement and growth.

(b) How Frequently Data Collection Occurs

Summative assessments occur approximately 3 times per year. Formative assessments are daily and ongoing.

(c) How Impact is Measured

We determine the effectiveness of our writing instruction based on student writing samples and the aforementioned assessments. In weekly planning meetings, teachers have the opportunity to assess student work and make instructional decisions based on student need.

(d) Key Evaluation Results or Findings that Demonstrate the Organization’s Impact

Since we observed a downward trend in student writing scores, we began implementing the Lucy Calkins Units of Study instructional program school-wide in 2013-2014. Throughout this past year, we noticed student writing improved overall (based on student work samples that were evaluated using the Lucy Calkins writing checklists).

B. Demographics

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year?	389
What percentage of the total unduplicated clients were City of Boulder residents?	100%
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded?	400

Using the proposed number of City of Boulder residents (above), please fill out the following tables.

2. Race/Ethnicity (Project the race/ethnicity of the proposed unduplicated City of Boulder residents)

African American: 4	Native American: 0	Asian/Pacific Islander: 20	Latino/Hispanic: 112
Caucasian Non-Latino: 240	Mixed Race: 23	Other: 1	Unknown

3. Income Level (Project the income level of the proposed unduplicated City of Boulder residents)

Extremely Low Income: 134 (33.7%) (Less than or equal to 30% of AMI)	Very Low Income: 18 (4.4%) (Less than or equal to 50% of AMI)
Low Income: 28 (7%) (Less than or equal to 80% of AMI)	Non-Low Income: 220 (55%)

Part IV: Financial Statements and Attachments

A. Sources of Income

Percentage	Funding Source
0%	Government grants or contracts (federal or state)
0%	Local government grants or contracts (county or city)
40%	Boulder and/or St. Vrain Valley School District(s)
38%	Foundations
0%	Business sponsorships
0%	Events (include event sponsorships)
0%	Individual contributions
0%	Fees/earned income
0%	Workplace giving campaigns
11%	In-kind contributions (optional)
11%	Other (PTA)
100%	TOTAL (should equal 100%)

B. Fundraising to Date (for this project):

Funding Source	Funding Amount	Committed (Yes, No, Pending)
PTA	\$5,400	Yes
Woods Foundation	\$5,000	Yes
Boulder Valley School District	\$1,200	Yes
In-Kind Teacher Training Hours (246 hours x \$30)	\$7,380	Yes
Dairy Center	\$ 500	Yes

C. Detailed Program (for operating requests) or Project Budget (for capital requests):

Program Component	Cost
Staff Time (Thinking Map & Writing Workshop training)	\$ 20,100
Fees (author collaboration fees)	\$ 11,400
Supplies (Thinking Map textbooks, blank books & Intergenerational journals)	\$ 6,575
Event venue (Dairy Center)	\$ 30

D. Organizational Budget for the current fiscal year:

Total Per Pupil Allocation	Copier/Printing Allocation	Leadership Allocation	Planned Cuts	Total Projected Allocation
\$ 36,808	\$ 9,706	\$ 3,026	- \$ 33,364	\$ 16,176

From 2014-2015 Proposed SRA (projected). May 6, 2014. Boulder Valley School District Budget Services.

Part I: Proposal Abstract

A. Applicant Information

Organization's Full Legal Name: Children's House Preschool Inc.		
Organization DBA Name (if applicable): Children's House Preschool		
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 3370 Iris Walk Ct Boulder CO 80304		
Telephone:(303) 444-6432	Website:www.childrenhousepreschool.org	
Name of CEO or Executive Director: Elaine McCarthy	Phone: (303) 444-6432	
E-Mail Address: Elaine@childrenshousepreschool.org		
Type of organization: <input checked="" type="checkbox"/> Nonprofit	<input checked="" type="checkbox"/> Educational Entity	EIN: 84-1503951
Name and Title of the main contact for this RFP (if not the Executive Director): Michael Knuckey		
E-Mail Address: Michael@childrenhousepreschool.org	Phone: (303) 444-6432	
Year Founded: 1970		
Mission Statement: Children's House believes <u>all</u> children -- of every race, ability, native language, culture and socio-economic status -- have the right to flourish in an inclusive preschool program.		
Number of Employees: Full-time: 3	Part-time: 2	Number of Volunteers: 40+

B. Project Information

Type of project:	<input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city)		
	<input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input type="checkbox"/> Start-up <input checked="" type="checkbox"/> Gap funding		
Project Title (please use the same title used in the RFI): First Chance Scholarship			
Project Address: 3370 Iris Walk Ct			
Project Start Date: August 2013		Project End Date: May 2015	
Is your project contingent on this funding?: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Explain, if yes:			
Is your timeline contingent on this funding?: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Explain, if yes:			
What age group will your project serve?: 2 ½ - 5 ½ years old			

C. Financial Information:

Total Project Cost: \$ 140,000
Amount of EET funds requested for your project (min \$25,000/max \$120,000):\$52,000
Total matching funds (non-City of Boulder) raised to date: \$ 53,000

Part II. Proposal Narrative (Two-page maximum)

A. Need for Project/Services

1. Target Population:

- **DEMOGRAPHICS:** With additional funds, Children's House Preschool (CHP) will be able to offer more scholarships for children ages 2 ½ to 6 years old affected by the achievement gap (low-income, non-native English speakers, and at risk children).
- **GEOGRAPHICS:** CHP serves students across Boulder County however this funding would be specifically for children within Boulder City limits.
- **NUMBER OF STUDENTS TO BENEFIT:** The proposed funding would increase the number of scholarship recipients from 15 to 25 (10 hour per week scholarship).

2. Problem Statement:

According to the 2013 report of "Boulder County Trends," 14% of children in Boulder under the age of 5 live in poverty. In Boulder County it is estimated that there are 900 children who are unable to access affordable or free licensed child care due to a lack of available subsidized spots. .

Many studies have shown the importance of a quality preschool experience. Children who attend a quality preschool become more proficient in reading, writing and math than peers who did not. In addition, children who attend a quality preschool do better as adults. A study by researchers at University of North Carolina at Chapel Hill found these preschool "graduates" stayed in school longer, and were more than four times more likely to earn a college degree than the control group. They were also more likely to put off child-bearing by several years and to have a job, and less likely to have utilized public assistance. In Boulder Valley School District, the numbers are similar: among students eligible for the free and reduced lunch program, only 66% were proficient in reading by 3rd grade, whereas 90% of students from wealthier families were proficient, in math 42% of children from poverty were proficient compared to 78% of non-free and reduced lunch students. In short, access to a quality preschool can help address income disparities in academic proficiency and achievement.

The Colorado Preschool Program (CPP) provides placements for many young low-income students, however many benefit from additional subsidized hours in school. CHP is one of the only sites that allows for limited additional hours on top of the standard 10 hours per week (4 days of 2 ½ hour sessions) offered by the school district's preschools. CPP placements begin at age 3 ½, and CHP can take students as young as 2 ½. Many students do not meet CCAP or CPP criteria, but are still in need, and thus are unable to benefit from state programs. Families can lose funding while on CCAP when circumstances change, our scholarship program ensures that they are able to afford to keep their children at preschool, which creates a positive continuation of care model.

In conclusion, enrollment in a high-quality preschool is important to all children's future success. However, with poverty among children in Boulder County on the rise, many families simply cannot send their children to a high-quality preschool without full or partial scholarship assistance.

3. Services in Boulder:

Currently there are four sites, in addition to CHP, that serve non-native English speakers, low-income, and at-risk students through the Colorado Preschool Program (CPP) in the City of Boulder. The CPP sites use Teaching Strategies Gold to monitor the progress of children, and most offer placements four days a week for 2 ½ hours a day. All need a Qualistar or NAEYC rating. Head Start has a program similar to the CPP sites, run with federal funds.

CHP is unique in the number of languages served, their First Chance Scholarship program, direct assistance to families and the on-going high-quality of education provided. Over the past six years, CHP has served children speaking 26 languages other than English. CPP has recognized the success of Children's House in preparing these children to successfully enter kindergarten with the language, literacy and social skills necessary to succeed, and has chosen CHP as the preferred site for non-native English speaking students. The school also maintains a low staff to student ratio of 1:6 as opposed to the state-required 1:10.

B. Proposed Project/Services

1. Project/Services Description:

A. Goal

To offer free or greatly reduced tuition to low-income and/or non-English speaking students, to help address the achievement gap, and prepare the target population for a successful entry and future into mainstream schools.

B. Description

The scholarships will provide a quality preschool education for children most likely to fall into the achievement gap, thus preparing these children to enter kindergarten on par with other students. This includes teaching English to non-native English speakers. CHP also educates parents on child development, nutrition, and involve parents in the creation of individualized goals for the child's education. Families also receive assistance accessing community support resources.

C. Benefits

As noted above, the problem for many low-income, second language and at-risk youth is access to quality preschool programs. Studies have shown that students who do not participate in such programs fall far behind their peers in math, reading and writing proficiency throughout their school career. Further, quality preschool programs promote confidence, as well as capability in social-emotional, physical, speech, language and cognitive areas. With more scholarships available, CHP will assist in narrowing the achievement gap by sending more children to kindergarten accustomed to school culture and capable of advocating for their social and emotional needs; thus increasing their readiness to learn.

CHP individually assesses each child to ascertain their greatest needs, and structure a personal curriculum specific to those needs. For non-English speakers, the highest priority is having them acquire English speaking and literacy skills by the time they enter Kindergarten.

Other benefits to CHP students and their families include food support, extended hours, education for parents on child development, and assistance finding and utilizing additional resources in the community.

2. Funding Specifics:

An award from the EET Funding Round would allow CHP to offer ten 10-hour per week scholarship placements for the next year. Recipients would receive a minimum of five hours, up to a maximum of 20 hours, of free preschool weekly to students most adversely affected by the achievement gap.

3. Cost-Per-Client/Cost-Per-Contact:

For the 2012-13 school and fiscal year, the cost of servicing clients: overhead expenses, paying staff, and providing materials for the program was \$226,000. CHP takes a conservative budget approach by allocating 4% in annual expense increases. The budget for the 2014-15 school year is \$260,000. CHP has the capacity to offer fifty 10 hour-a-week schedules to program youth. When the cost of providing education is divided by the number of children CHP is able to serve each year, the annual cost-per-child equals \$5,200.

4. Sustainability:

CHP has always strived to have at least 50% of its population attend through scholarship assistance. In order to achieve this result, we receive funding from several private foundations. Scholarships are limited to the available funding we have, and we adjust the amount of scholarship recipients as well as the amount per family based on those funds. EET funding will allow the school to reach and give more assistance to those truly affected by the achievement gap. It will not greatly affect the operating costs of the overall program, but will have a dramatic effect on the overall make-up of the population allowing us to serve the neediest.

In order to serve low-income, non-English speaking, and at-risk children, CHP offers scholarships. In 1975 the school set up the First Chance Scholarship, and it has been running successfully for the past 39 years. Funding for the scholarships has come from the City of Boulder Human Services (since 1994), and private foundations such as The Denver Foundation, Temple Hoyne Buell, Anschutz, and the Community Foundation. CHP expects continued support through these organizations. We also raise up to \$11,000 annually through school fundraising efforts.

Part III: Organizational Data (One page maximum)

Evaluation at CHP is a daily on-going process done at both the **child level** (how well each child is progressing toward their stated goals), and at the **school level** (how well the overall program is serving the needs of its diverse population). These evaluations are **subjective** (informal observations, parent surveys and comments, feedback from professionals that visit the school) and **objective** (portfolio reviews of each child, visits and evaluations from Qualistar, Boulder City, CPP, and marking checkpoints on Teaching Strategies). CHP’s approach to evaluation as a teaching team is to discuss child observations daily, weekly, monthly and yearly. We give teacher to teacher input on a daily basis.

Measures of Impact on the child:

- Numbers of at risk families CHP can serve each year.
- Each “at risk” child’s progress is evaluated three times each school year using the 60 checkpoints on the “Teaching Strategies Gold” (TS) network (used throughout Colorado to monitor the progress of children funded by state programs; information is entered three times a year, observations are ongoing).
- Portfolio collection and reviews (ongoing throughout the year to determine a child’s progress).
- Parent-teacher conferences (at least twice a year, but also as needed).

Measures of Impact on the program:

- Annual parent surveys regarding their satisfaction with the program.
- Annual observation by a coordinator from BVSD’s Colorado Preschool Program to ensure the school meets the CPP standards for a quality early childhood program.
- A written report submitted to City of Boulder Health and Human Services (twice a year).
- Annual visits from Temple Hoyne Buell, Anschutz Family Foundation and the Community Foundation.

Key Evaluation Results

- Results from parent surveys are positive with constructive feedback.
- All 4 yr olds met or exceeded widely held expectations in language, literacy and math according to TS by the end of the school year showing Kindergarten readiness. A special needs child did not meet the physical, social and cognitive goals.
- CHP received a 3 star rating from Qualistar May 2013. Currently 21.9% licensed preschools in Colorado have a Qualistar rating with 13.2% having a 3 star rating.
- BVSD stated “The first thing we noticed when visiting Children’s House was how thoughtfully, creatively and lovingly the classroom was prepared for the children’s day... We were also struck by how skillfully the teaching staff functioned as researchers, observers, and enhancers. Especially noteworthy was how seamlessly the staff joined the children in their imaginations to take on roles and further the children’s inquiry.”

B. Demographics:

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year?	48
What percentage of the total unduplicated clients were City of Boulder residents ?	85%
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded?	50

Using the proposed number of City of Boulder residents (above), please fill out the following tables.

2. Race/Ethnicity (Project the race/ethnicity of the proposed unduplicated City of Boulder residents)

African American	2	Native American	2	Asian/Pacific Islander	6	Latino/Hispanic	5
Caucasian Non-Latino	31	Mixed Race	4	Other		Unknown	

3. Income Level (Project the income level of the proposed unduplicated City of Boulder residents)

Note: The area median income (AMI), for a four person household, in Boulder County is \$93,017

Extremely Low Income: (Less than or equal to 30% of AMI)	15	Very Low Income: (Less than or equal to 50% of AMI)	5
Low Income: (Less than or equal to 80% of AMI)	5	Non-Low Income:	25

Part IV: Financial Statements and Attachments

A. Sources of Income: Complete the table below for the organization as a whole, based on the most recently completed fiscal year. You may add rows to fit your organization’s funding categories. Indicate 0% for categories that do not apply to your organization’s funding categories.

Percentage	Funding Source
%	Government grants or contracts (federal or state)
10 %	Local government grants or contracts (county or city)
18.5 %	Boulder and/or St. Vrain Valley School District(s)
12 %	Foundations
%	Business sponsorships
%	Events (include event sponsorships)
3 %	Individual contributions
56.5 %	Fees/earned income
%	Workplace giving campaigns
%	In-kind contributions (optional)
%	Other
%	TOTAL (should equal 100%)

B. Fundraising to Date (for this project): Please fill out the following table inserting more rows, as needed

Only include in-kind donations if they correspond to and reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No, Pending)
Temple Hoyne Buell Foundation	8000	Yes
Anschutz Family Foundation	5000	Yes
Boulder Human Services Fund	22,050	Pending
Boulder County Commissioners Fund	12,500	Pending
BVSD CPP	40,000	Yes

C. Detailed Program (for operating requests) or Project Budget (for capital requests):

**Children's House Preschool
Project Budget Overview**

12:39 PM

06/30/2014
Accrual
Basis

August 2014 through July 2015

	<u>Aug '14 - Jul 15</u>
Income	
Donations	
Annual Drive	0.00
Campaign Income	0.00
Fundraising Dinners	<u>0.00</u>
Total Donations	0.00
Grants	
Boulder County Commissioners	12,500.00
City of Boulder	22,050.00
Educational Excise Tax	52,000.00

Foundations	13,000.00
Total Grants	<u>99,550.00</u>
Other Income	
t-shirt sales	<u>0.00</u>
Total Other Income	0.00
Program Fees	
Colorado Preschool Program	
CPP School scholarship program	0.00
Colorado Preschool Program - Other	<u>40,000.00</u>
Total Colorado Preschool Program	40,000.00
Private Tuition	
Tuition Discount	0.00
Private Tuition - Other	<u>0.00</u>
Total Private Tuition	0.00
Scholarship Fund	0.00
Summer camp	<u>0.00</u>
Total Program Fees	40,000.00
Returned check charges	<u>0.00</u>
Total Income	139,550.00
Cost of Goods Sold	
Cost of Goods Sold	<u>0.00</u>
Total COGS	<u>0.00</u>
Gross Profit	139,550.00
Expense	
Community Outreach	2,000.00
Contract Labor	500.00
Depreciation Expense	6,000.00
Dues and Subscriptions	1,350.00
Insurance	
D&O Insurance	400.00
Liability Insurance	1,300.00
Workman's Comp	<u>1,700.00</u>
Total Insurance	3,400.00
Licenses and Permits	650.00
Maintenance/Repairs	2,400.00
Payroll	
Health Insurance benefit	0.00
Payroll Expense	96,000.00
Payroll Tax	9,000.00

Retirement Program	2,900.00
Total Payroll	107,900.00
Playground	825.00
Postage and Delivery	150.00
Professional Fees	
Accounting	500.00
Custodian	2,800.00
Payroll Service	600.00
Total Professional Fees	3,900.00
Program Expense	
Continuing Ed/Training	1,200.00
Total Program Expense	1,200.00
Rent	2,400.00
Supplies	
Custodial	360.00
Office	600.00
Snack	1,000.00
Teaching	
SBJ	0.00
Teaching - Other	1,200.00
Total Teaching	1,200.00
Total Supplies	3,160.00
Utilities	
Gas and Electric	900.00
Telephone, Cell & DSL	1,890.00
Trash	150.00
Water	150.00
Total Utilities	3,090.00
 Total Expense	 138,925.00
 Net Income	 <u><u>625.00</u></u>

D. Organizational Budget for the current fiscal year: Either insert or attach a current organizational budget.

Children's House Preschool
Profit & Loss Budget Overview
August 2013 through July 2014

5:07 PM

06/29/2014
 Accrual
 Basis

Aug '13 - Jul
14

Income

Donations	
Annual Drive	7,500.00
Community Gives	2,500.00

Fundraising Dinners	<u>800.00</u>
Total Donations	10,800.00
Grants	
Boulder County Commissioners	8,750.00
City of Boulder	22,050.00
Educational Excise Tax	49,000.00
Foundations	<u>17,500.00</u>
Total Grants	97,300.00
Interest Income	15.00
Other Income	
Chinook coupon book	100.00
t-shirt sales	<u>72.00</u>
Total Other Income	172.00
Program Fees	
Colorado Preschool Program	
CPP School scholarship program	-23,940.00
Colorado Preschool Program - Other	<u>60,480.00</u>
Total Colorado Preschool Program	36,540.00
Private Tuition	
Tuition Discount	-2,000.00
Private Tuition - Other	<u>156,000.00</u>
Total Private Tuition	154,000.00
Scholarship Fund	-36,000.00
Summer camp	<u>1,500.00</u>
Total Program Fees	<u>156,040.00</u>
Total Income	264,327.00
Cost of Goods Sold	
Cost of Goods Sold	<u>90.00</u>
Total COGS	<u>90.00</u>
Gross Profit	264,237.00
Expense	
Community Outreach	
Advertising	5,170.00
Community Outreach - Other	<u>4,800.00</u>
Total Community Outreach	9,970.00
Contract Labor	1,800.00
Credit Card Processing Fee	20.00
Depreciation Expense	11,050.00

Dues and Subscriptions	3,000.00
Insurance	
D&O Insurance	800.00
Liability Insurance	2,272.00
Workman's Comp	<u>3,300.00</u>
Total Insurance	6,372.00
Licenses and Permits	600.00
Maintenance/Repairs	1,800.00
Payroll	
Fringe Benefits	720.00
Health Insurance benefit	11,400.00
Payroll Expense	175,000.00
Payroll Tax	13,042.00
Retirement Program	<u>6,000.00</u>
Total Payroll	206,162.00
Postage and Delivery	180.00
Professional Fees	
Accounting	1,000.00
Custodian	5,280.00
Payroll Service	<u>780.00</u>
Total Professional Fees	7,060.00
Program Expense	
Continuing Ed/Training	2,400.00
Memberships	<u>80.00</u>
Total Program Expense	2,480.00
Supplies	
Custodial	720.00
Office	1,500.00
Snack	970.00
Teaching	<u>1,320.00</u>
Total Supplies	4,510.00
Utilities	
Gas and Electric	1,896.00
Telephone, Cell & DSL	3,480.00
Trash	360.00
Water	<u>300.00</u>
Total Utilities	<u>6,036.00</u>
Total Expense	<u><u>261,040.00</u></u>
Net Income	<u><u><u>3,197.00</u></u></u>

Part I: Proposal Abstract (Please use this form and do not exceed one page)

A. Applicant Information

Organization's Full Legal Name: <i>CU Engage: Center for Community-Based Learning & Research, School of Education, CU-Boulder</i>		Organization DBA Name (if applicable):	
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): <i>School of Education 249 UCB, Boulder, Colorado 80309-0249</i>			
Telephone: <i>303-492-6937</i>		Website: <i>www.colorado.edu/education/</i>	
Name of Executive Director: <i>Ben Kirshner, Faculty Director, CU Engage</i>			
Phone: <i>303-492-6122</i>		E-Mail Address: <i>kirshner@colorado.edu</i>	
Type of organization: <input type="checkbox"/> Nonprofit <input checked="" type="checkbox"/> Educational Entity		EIN: <i>84-6049811</i>	
Name and Title of the main contact for this RFP (if not the Executive Director):			
E-Mail Address:		Phone:	
Year Founded: <i>2014</i> Mission Statement: <i>CU Engage will leverage the resources of the Boulder campus to work collaboratively with community groups to address complex public challenges in ways that advance the academic mission of the university. The Center, housed in the School of Education, will form and sustain community partnerships, organize opportunities for students to learn alongside community members, and strengthen applied research methods.</i>			
Number of Employees: Full-time: <i>3</i>		Part-time: <i>4</i>	Number of Volunteers:

B. Project Information

Type of project: <input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) <input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input checked="" type="checkbox"/> Start-up <input type="checkbox"/> Gap funding
Project Title: Connect and Thrive
Project Address(s), if different than above:
Project Start Date: <i>September 2014</i> Project End Date: <i>August 2015</i>
Is your project contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes: <i>While CU Engage will maintain ongoing partnerships with Boulder public schools to administer civic engagement and mentoring programs, program expansion is contingent upon this funding.</i>
Is your timeline contingent on this funding?: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Explain, if yes:
What age group will your project serve?: <i>Children and youth, ages 8-18</i>

C. Financial Information:

Total Project Cost: <i>\$163,140</i>
Amount of EET funds requested for your project (min \$25,000/max \$120,000): <i>\$42,350</i>
Total matching funds (non-City of Boulder) raised to date: <i>\$120,790</i>

City of Boulder Education Excise Tax 2014-2015 Funding Proposal Narrative
CU Engage: Center for Community-Based Learning & Research

A. Need for Project/Services

1. Target Population: CU Engage programs will target an estimated 350 elementary and secondary students from traditionally underrepresented groups, including those seeking to be first in their families to graduate from college, students of color, and students from low-income families. These students will be recruited from four schools: Creekside Elementary School, Casey Middle School, Boulder High School, and New Vista High School. Some participants will also be recruited through a partnership with Boulder residents who are part of the “I Have a Dream” Foundation of Boulder County.

2. Problem Statement: Our proposed activities will address the City of Boulder’s priorities for closing the achievement gap and reducing youth risk factors. We know, for example, that although the Boulder Valley School District’s overall graduation rate (90.9 percent) is higher than state and national averages, a disproportionate percentage of low-income (74 percent) and Latino (78 percent) students is graduating on time. Similarly, in 2011, 43 percent of low-income BVSD graduates enrolled in college courses, compared to 75 percent of their peers.

Consistent with findings from National Research Council reports on youth development (2002) and school engagement (2004), we approach these troubling patterns in a broader ecological context. Decades of prevention research has shown that the achievement gap and risk behavior will not be solved through discrete programs that target specific risk behaviors or academic weaknesses. Such programs have the potential to reproduce deficit views of youth of color that reinforce their sense of stigma and exclusion. Instead, interventions should adopt an asset-based theory of change, which aims to cultivate young people’s strengths and agency. Research suggests that by providing young people from under-represented groups with authentic opportunities to matter—to form caring relationships, voice their opinions, and become civically engaged in their social worlds—they will become more engaged in the enterprise of school and make responsible decisions about their future (e.g., Cammarota, 2007; Lerner et al., 2005). Our view of the problem is that there are not adequate opportunities for youth from marginalized groups in Boulder to contribute to their communities and feel that they matter.

3. Services in Boulder: The civic engagement goals of our proposal resonate with the goals of the Youth Opportunities Advisory Board (YOAB), which engages youth in city planning and budgeting. Our programs differ from YOAB because they will reach a larger number and broader spectrum of students, including elementary students. A second organization that shares our focus on educational attainment is our longtime partner, the “I Have a Dream” Foundation of Boulder County (IHAD). Whereas IHAD employs a range of traditional strategies, including sustained tutoring, CU Engage adheres to an assets-based, youth empowerment framework, using civic engagement as a vehicle to promote higher education. Aside from its emphasis on community-based research, which is a critical when examining programmatic impact, CU Engage constructs unique and structured opportunities for CU Boulder undergraduates to work and serve alongside K-12 students as civic engagement mentors, coaches, and fellow students. Likewise, CU Engage brings expertise in program evaluation, youth development, and college access.

B. Proposed Project/Services

1. Project/Services Description: CU Engage proposes to launch *Connect and Thrive*, a new initiative to address the Boulder City Council’s commitment to close the achievement gap and reduce risk factors among underserved youth who live in the city of Boulder. CU Engage’s *Connect and Thrive* will deepen and expand three existing programs that emphasize youth community engagement and educational attainment. Consistent with our evidence-based theory of change, we conjecture that when young people have opportunities to matter to their schools and communities they will become more engaged in school and make more responsible decisions about their behavior. Specifically, CU Boulder will leverage campus and community resources to: 1) maintain and expand Public Achievement for elementary and middle school students (Casey and Creekside); 2) sustain an existing mentoring program for high school students called Impact the Youth, and 3) expand an evidence-based summer youth participatory action research program for high school students called Critical Civic Inquiry.

Initiated by CU’s Institute for Ethical and Civic Engagement in 2008, Public Achievement

challenges traditional notions of citizen participation by placing young people in the center of their civic environment. With the support of a team of CU “coaches,” K-12 participants are empowered to design, implement, and undertake community-based projects addressing social issues that they identify and value. During the 2014-2015 academic year, CU Engage will continue to concentrate on schools with high numbers of low-income students, including Casey Middle School, where an estimated 50 emerging seventh graders will participate in the program after school. As part of *Connect and Thrive*, CU Engage will also pilot PA at Creekside Elementary School for a diverse group of 15 third through fifth graders, as well as provide an intensive PA program for participants in the “I Have a Dream” Foundation in June and July 2015. Collectively, approximately 100 young people will participate in the program; they will be joined by more than 20 CU Boulder undergraduates, who will serve as PA coaches as part of a course in youth engagement and democratic theory.

Co-founded by CU Undergraduate and Puksta Scholar Juedon Kebede in 2012, Impact the Youth (ITY) fosters interest in post-secondary education through a comprehensive mentoring program, featuring pre-collegiate workshops, campus tours and class observations, service-learning projects, and special events. Drawing on evidence from mentoring research, we hypothesize that when students feel connected to a caring young adult and see college as accessible, they will be more likely to focus in school and reduce risk behaviors (Rhodes). Targeting first generation students who may not be skilled in navigating post-secondary opportunities, ITY will continue to collaborate with Boulder High School faculty and New Vista High School administrators to identify program participants. Fourteen secondary students participated in ITY during the 2013-2014 academic year. Contingent upon funding, ITY coordinators seek to involve additional youth (and CU undergraduates) during the pending academic year, as well as have committed to host *Spring into CU*, a special event to reach 200 underrepresented Boulder students and their families. Building off its inaugural event and tapping into campus and community partnerships, *Spring into CU 2015*, which is tentatively scheduled for April 2015, will feature financial aid workshops, panel discussions with first generation CU students, mini-service projects, and other interactive, educational activities.

Initiated in 2011 with funding from the CU Boulder School of Education, the Critical Civic Inquiry Summer Institute (CCI SI) is a six week opportunity for underrepresented high school students to learn how to carry out research about a relevant educational issue and develop policy proposals to address that issue. With funding from the City of Boulder, CCI SI will be expanded from its current Denver site to establish a second site in Boulder for 12 to 15 Boulder High School students. The Institute culminates in a meeting with adult stakeholders where students share their findings and policy proposals. Past topics have included college access, science education, and school reform. For summer 2015 we propose to engage high school students as co-researchers about strategies to reduce the “achievement gap,” because it is a priority for the City of Boulder and there will be a receptive audience for the work. CU Boulder undergraduates who are first generation college students will work alongside secondary students to examine root causes of the achievement gap and generate solutions. In the process, participating youth will deepen their understanding of educational equity and develop power to create social change. Students will receive a stipend to recognize the importance of their work and enable those to participate who would otherwise need to earn money during the summer.

2. Funding Specifics: Funding from the City of Boulder will support the design and delivery of high quality civic engagement and mentoring programs. These funds will enable existing programs to be expanded and sustained. As indicated by the budget, funds will go towards a combination of staff time, program supplies, special event costs, and student stipends. (See Budget C).

3. Cost-Per-Client: We calculate an average cost per client for all three CU Engage programs as \$466/client. We arrived at this number by dividing the total budget of the project (\$163140) by the estimated number of participants (350).

4. Sustainability: The proposed project will enable us to strengthen and expand core programs of CU Engage during its inaugural year. CU Engage will evaluate these programs in order to document accomplishments that can lead to future grants to private foundations and federal education agencies. We anticipate leveraging these start-up funds from the City of Boulder to raise additional funds that can sustain CU Engage programs and benefit youth of Boulder.

Part III: Organizational Data

A. Evaluation: The School of Education has a strong commitment to program assessment and evaluation. CU Engage has allocated one doctoral student appointment to program evaluation. We will measure program outcomes through a mixed-methods evaluation process that assesses implementation quality (processes) and youth learning (outcomes). With regard to implementation quality, a graduate research assistant will conduct periodic observations of each program and carry out interviews with youth and adult participants to elicit their perspectives on quality. With regard to youth learning outcomes, we will administer a psychometrically valid survey at two times (pre and post) for all participants. The survey will measure variables related to youths' academic engagement, civic participation, risk behaviors, and future goals. In addition to these evaluation strategies, CU Engage staff will monitor partnership goals by interviewing school administrators and community partners. Because this is CU Engage's inaugural year, we do not have systematic evaluation findings to report showing impact in the past. Prior evaluations of Public Achievement, however, have reported positive impacts on youth's self-efficacy, leadership, and relationships with adults (see <http://www.colorado.edu/publicachievement/evaluation.html> for a detailed report).

We propose to use findings from evaluation research in three ways: first, we will use findings internally to inform changes to CU Engage program design based on analysis of what worked and what did not work. Second, we will share our learning with community partners in Boulder to build capacity in organizations that aim to promote youth civic and academic engagement. Third, we will draw on evidence of our impact to develop grant proposals to private and public agencies so that we can sustain effective programs.

B. Demographics

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year? 488
What percentage of the total unduplicated clients were City of Boulder residents? 22%
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded? 350+ (100 PA participants; 220 ITY participants; and 15 CC SCI participants)

2. Race/Ethnicity

African American (2%) Native American (2%) Asian/Pacific Islander (5%) Latino/Hispanic (70%)
Caucasian Non-Latino (15%) Mixed Race Other Unknown (6%)

3. Income Level

Extremely Low Income: (30%) (Less than or equal to 30% of AMI)	Very Low Income: (60%) (Less than or equal to 50% of AMI)
Low Income: (10%) (Less than or equal to 80% of AMI)	Non-Low Income:

Part IV. Financial Statements and Attachments

A. Sources of Income (for the organization)

Percentage	Funding Source
0%	Government grants or contracts (federal or state)
2%	Local government grants or contracts (county or city)
0%	Boulder and/or St. Vain Valley School District(s)
5%	Foundations
0%	Business Sponsorships
0%	Events (including event sponsorships)
5%	Individual contributions
5%	Fees/earned income
0%	Workplace giving campaigns
20%	In-kind contributions (optional)
63%	Other (Budget allocations from the University of Colorado, Boulder)
100%	TOTAL (should equal 100%)

B. Fundraising to Date (for this project)

Funding Source	Funding Amount	Committed
CU Boulder support for CU Engage	\$63,000	Yes
CU Boulder Outreach Committee	\$3,000	Yes
Brett Family Foundation	\$3,000	Pending
Community Foundation Serving Boulder County	\$9,000	Pending
Puksta Foundation	\$5,000	Yes
Corporation for National & Community Service	\$5,000	Yes
Individual Contributions	\$1,000	Yes/Pending

C. Detailed Project Budget for *Connect and Thrive Programs*

EXPENSE	REQUESTED	IN-KIND / OTHER SOURCES	TOTAL
SALARIES/BENEFITS OF KEY STAFF			
CU Engage Associate Director	\$6,000	\$54,000	\$60,000
Public Achievement & Interim Puksta Director	\$10,000	\$33,000	\$43,000
Public Achievement Instructor	\$0	\$11,600	\$11,600
Public Achievement Coordinator (AmeriCorps)	\$5,000	\$10,000	\$15,000
Impact the Youth Coordinator (2)	\$2,000	\$0	\$2,000
CCI SI Coordinator	\$3,000	\$0	\$3,000
CCI SI Undergraduate Coaches and Researchers	\$0	\$3200	\$3200
Program Evaluator	\$0	\$3000	\$3000
CONTRACTED SERVICES			
Translation	\$1,500	\$500	\$2,000
Graphic Design/Web Development	\$610	\$0	\$610
Guest Facilitators (Honoraria)	\$1,000	\$1,000	\$2,000
CCI Participant Stipends (15 @ \$250)	\$3,750	\$0	\$3,750
SUPPLIES & MATERIALS			
Public Achievement project supplies (academic year)	\$1,000	\$2,000	\$3,000

EXPENSE	REQUESTED	IN-KIND / OTHER SOURCES	TOTAL
Public Achievement project supplies (summer)	\$500	\$500	\$1,000
PA campus visit refreshments and supplies	\$1,000	\$500	\$1,500
Public Achievement unveiling supplies	\$500	\$500	\$1,000
Impact the Youth workshop supplies	\$1,750	\$250	\$2,000
Impact the Youth Spring into CU event	\$1,100	\$400	\$1,500
CCI SI program supplies and refreshments	\$500	\$500	\$1000
PRINTING			
Impact the Youth Mentor Curriculum/Manual	\$500	\$100	\$600
Project Marketing & Outreach Materials	\$500	\$0	\$500
TRANSPORTATION			
PA campus visits and conference activities	\$750	\$250	\$1,000
Impact the Youth Spring into CU event	\$1,000	\$500	\$1,500
OTHER			
Background Checks (CU Boulder Student Mentors)	\$90	\$240	\$330
CCI SI Ropes Course Participant Fee (15 x \$20)	\$300	\$0	\$300
TOTAL:	\$42,350	\$120,790	\$163,140

D. CU Engage Organizational Budget (for the current fiscal year)*

EXPENSE	COST
Salary & Wages	
- Seven staff, five course instructors, one graduate student evaluator	304,318
Operating Expenses	
- Summer abroad programs	
- Student scholarships	
- Special events	
- Technology purchases	185,590
Travel	
- Professional conferences	5,000
Civic engagement course transformation grants	
- To facilitate and offer incentives for faculty to develop courses that have a well-designed community engagement component	24,000
TOTAL	518,908

**We would be happy to provide a more detailed organizational budget should that be necessary.*

PART I – PROPOSAL ABSTRACT

A. Applicant Information

Organization's Full Legal Name: The Dairy Center for the Arts
Organization DBA Name (if applicable):
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 2590 Walnut Street, Boulder, CO 80302
Telephone: 303-440-7826
Website: www.thedairy.org
Name of CEO or Executive Director: Bill Obermeier
Phone: 303-440-7826 ext. 180
E-Mail Address: bill@thedairy.org
Type of organization: <input checked="" type="checkbox"/> Nonprofit <input type="checkbox"/> Educational Entity
EIN: 84-1149609
Name and Title of the main contact for this RFP: Beth Smith
E-Mail Address: beth@thedairy.org Phone: 303-440-7826 ext. 113
Year Founded: 1992
Mission Statement: The Dairy Center for the Arts provides diverse opportunities to create, learn, and engage in high quality performing, cinematic, and visual arts experiences.
Number of Employees: Full-time: 11 Part-time: 16 Number of Volunteers: 166

B. Project Information

Type of project: <input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city)
<input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input checked="" type="checkbox"/> Start-up <input type="checkbox"/> Gap funding
Project Title: Kids at The Dairy
Project Address(s), if different than above: (same as above)
Project Start Date: 9/15/14 Project End Date: 6/5/15
Is your project contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Explain, if yes: Ongoing programming beyond pilot requires additional funding.
Is your timeline contingent on this funding?: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Explain, if yes:
What age group will your project serve?: Preschool and Kindergarten, ages 3-6
C. Financial Information:
Total Project Cost: \$78,250
Amount of EET funds requested for your project (min \$25,000/max \$120,000):\$25,000
Total matching funds (non-City of Boulder) raised to date: \$7,957

PART II – PROPOSAL NARRATIVE

A. Need for Project/Services

1. Target Population:

694 children from 6 Title I schools (Columbine, Creekside, Emerald, Sanchez, University Hill and Whittier), will attend 11 *Kids at The Dairy* programs onsite. All are from low income, ethnically marginalized families. 100% of the students attend pre-school and kindergarten programs at Boulder Valley School District schools (We anticipate 3 American Indian or Alaskan Native, 32 Asian, 10 African American, 359 Hispanic/Latino, 264 White, and 26 Bi-racial students). 65% of the participating students are enrolled in the free/reduced lunch program.

2. Problem Statement:

School readiness has been identified by several agencies in Boulder as a problem for nearly 30,546 children within the county limits. According to the Boulder County TRENDS report, about 2 children per day are born into poverty in Boulder County. More than half of those are in the City of Boulder. These families face severe financial challenges, language limitations, and lack of formal education. The children enter the public school system lacking basic skills such as the ability to listen, follow instructions, or even play. Some children suffer from health problems that go untreated because their families lack the resources to address them. “Even by age five, unprepared children can fall far behind their peers not only in understanding numbers and letters, but also in such crucial skills as perseverance and cooperation.”

Increasing a young child’s readiness to learn and adapt to the school environment contributes to her success all the way through school. Preparedness at the kindergarten level sets a foundation for learning, social skill, and success in the school environment. In Boulder, there are some services, such as the Colorado Preschool Program, that specifically target underserved, low income children. These programs focus on the core issues of readiness (health, language) and often the other learning domains (such as Creative Expression) may be secondary to basic needs issues. However, the National School Readiness Initiative Indicators (gettingready.org) show that language proficiency is one of the key areas indicators of school success for young children. Music and other arts are closely related to language acquisition and can be vital for preschool children in dual language situations. Good language skills lead to reading proficiency as well, and arts activities are key here as well.

It is natural for young children to sing, draw, and explore their own creativity, and these activities lead directly to acquiring school readiness skills. Structured, standards-based activities can propel children forward in accessing their own intrinsic abilities. Arts related activities (such as scribbling, moving to music, singing/humming, or pretending) in particular can help at-risk children to learn through play, and spark problem-solving cognition. Programs such as Music Together® (a research-based music education program designed for infants-5 year olds) as well as visual arts programs do exist, but are prohibitive to those who cannot pay.

3. Services in Boulder:

(a) The Early Care and Education Council of Boulder County, The Community Foundation Serving Boulder County, Child Care Assistance Program (CCAP), and Boulder County Head Start.

(b) These projects differ from what The Dairy is offering because we are implementing an art experience for these children. We will be adding to what Boulder County already has to offer and to extend these children's horizons and what they are able to experience that their circumstances cannot provide.

B. Proposed Project/Services

1. Project/Services Description:

(a) Goal #1: Increase arts education opportunities for students from Title I schools in the Boulder Valley School District.

Goal #2: Increase literacy for Title I students.

Goal #3: Provide no-cost access to arts education experiences for Title I students.

(b) *Kids at The Dairy* is a multidisciplinary arts education program providing a layered, integrated, standards-based arts experience for the targeted children. Movement, dance, drama, singing, drawing, and performance are woven together to engage children in the Creative Expression learning domain. 11 programs (designed by The Dairy and partner organizations like the Boulder Philharmonic, Boulder Bach Festival, Imagination Makers, and Stories on Stage) offer different combinations of activities that are structured to touch on areas of learning that affect school readiness.

Instructors have had experience in working with preschool and kindergarten-aged students, and have utilized children's programming within their own organization. To be certain we are maximizing this opportunity and that the children are getting the most out of this experience, our execution plan includes extensive evaluations of all elements of the programs and real-time program/curriculum adjustment as may be necessary.

(c) Benefits

Arts education opportunities for children attending Title I schools in Colorado are limited and infrequent (CO Dept. of Education). Research shows that positive experiences in the arts at an early age will contribute to overall school success for children. In Boulder County, low income children are faced with both school readiness and achievement gap issues. Kids at The Dairy is a project addressing these issues, and providing exceptional experiences for children who would likely not otherwise have access to them. Offering this opportunity as a field trip experience (something typically not as available to Title I schools due to cost) answers a significant need identified by the teachers themselves. For many of these children, this program addresses the need to "expand their universe" as many have never been to an art gallery or been in a live performance theater.

2. Funding Specifics:

EET funding will fund transportation, materials, and a portion of instructor honoraria for Kids at The Dairy.

3. Cost-Per-Client/Cost-Per-Contact: Cost per child is \$110. Cost is estimated based on materials, transportation, instructor pay, fee for translation, facilities expense, and administration expense.

4. Sustainability:

The Dairy has been engaged in fundraising activities since the program was designed and implemented. EET funding would provide a high level of endorsement from the City of Boulder, and we would be able to leverage this funding to garner other support.

PART III: ORGANIZATION MANAGEMENT

A. Evaluation: Describe:

(a) The Dairy uses a multi-faceted, multi-layered evaluation process. We rely upon both qualitative (press, reviews, anecdotes, survey feedback) and quantitative (head counts, tickets sold, contributions received) information to gauge our community impact and shape our forward momentum. We employ a logic model approach, which uses inputs and outcomes as a measure of organizational effectiveness. We apply the model to data analysis of concession sales and ticket sales, which helps to figure out efficacy of our systems and to calculate the largest return per input. We currently collect survey feedback on a regular basis from performance attendees, gallery and general visitors, as well as our resident arts organizations. We also attach a short survey to our online ticket sales and this generates a substantial response, allowing us to further hone and shape future programming as well as initiate effective marketing campaigns. We are eager to expand the depth and scope of this data in order to meet the needs of our audiences in a timely manner. If we find that a particular marketing strategy is not generating sufficient response, we will revise our approach.

B. Demographics:

1. Projected Clients and Clients Served

The Dairy served 4,200 unduplicated clients age 0 – 18 last year.
90% of those unduplicated clients were City of Boulder residents .
If our Kids At The Dairy program is funded, we will be able to serve approximately 650 additional low-income unduplicated City of Boulder residents, age 4-6.

2. Race/Ethnicity (*Project the race/ethnicity of the proposed unduplicated City of Boulder residents*)

African American: 1%	Native American: 0%	Asian/Pacific Islander: 1%	Latino/Hispanic: 80%
Caucasian Non- Latino: 14%	Mixed Race: 3%	Other: 0%	Unknown: 1%

3. Income Level (*Project the income level of the proposed unduplicated City of Boulder residents*)

Extremely Low Income: 20% (Less than or equal to 30% of AMI)	Very Low Income: 20% (Less than or equal to 50% of AMI)
Low Income: 50% (Less than or equal to 80% of AMI)	Non-Low Income: 10%

Part IV: Financial Statements and Attachments

A: Sources of Income Table:

Percentage	Funding Source
0.0%	Government grants or contracts (federal or state)
0.4%	Local government grants or contracts (county or city)
0.0%	Boulder and/or St. Vrain Valley School District(s)
0.4%	Foundations
0.2%	Business sponsorships
0.0%	Events (include event sponsorships)
6.1%	Individual contributions
92.5%	Fees/earned income
0.0%	Workplace giving campaigns
0.2%	In-kind contributions (optional)
0.1%	Other
100.0%	TOTAL (should equal 100%)

B: Fundraising to Date:

Donor	Amount
Boulder Arts Commission	\$3,000
Collins Foundation	\$750
Great Western Bank	\$2,500
Mentor Graphics Foundation	\$1,000
Xcel Energy Foundation	\$2,500
Individual Donors	\$1,207
	\$10,957

C. Detailed Program or Project Budget

Project Expenses

Performer Compensation	\$17,100
<i>Boulder Philharmonic, Boulder Ballet, Imagination Makers, Boulder Bach Festival, 3rd Law Dance, and Stories on Stage</i>	
Staffing- Art Teachers	\$1,800
<i>Open Arts/Clementine</i>	
Translator	\$5,000
<i>Boulder Valley School District</i>	
Instruments	\$6,000
<i>HB Woodsong</i>	
Materials (costumes, art supplies, books)	\$21,000
<i>Open Arts/Clementine, Boulder Bookstore</i>	
Scholarships (\$25x694)	\$17,350
<i>The Dairy</i>	
Transportation	\$10,000
<i>Boulder Valley School District</i>	
Total Expenses:	\$78,250

Project Revenues

Corporate Sponsors	\$21,500
<i>Village Shopping Center, Grand Rabbits Toy Store, Pedestrian Shops, Great Western Bank</i>	
Individual Donors	\$22,150
<i>The Dairy Donors</i>	
Grants	\$34,600
<i>Boulder Arts Commission, City of Boulder, Collins Foundation, Mentor Graphics Foundation, Stantec, Xcel Energy Foundation (Includes City of Boulder EET \$25,000 match)</i>	
Total Revenue:	\$78,250

D. Organizational Budget for the current fiscal year

The Dairy Center for the Arts Budget Overview July 2014 through June 2015

4000 · Unrestricted Income	
4100 · Individual Contributions	107,200.00
4200 · Corporate Contributions	0.00
4300 · Board Contributions	10,036.00
4400 · Grants	
4410 · Foundation Grants	42,750.00
4420 · Government Grants	<u>65,948.00</u>
Total 4400 · Grants	108,698.00
4500 · Membership & Dues	34,925.00
4550 · Classes	9,600.00
4600 · Ticket Sales & Fees	
4601 · Ticket Sales	802,096.38
4602 · Ticket Fees	<u>151,638.85</u>
Total 4600 · Box Office Sales	953,735.23
4650 · Sales	
4655 · Concessions	115,820.19
4660 · Merchandise	0.00
4670 · Art Sales	<u>26,100.00</u>
Total 4650 · Sales	141,920.19
4675 · Sponsorships	74,450.00
4700 · Rent	332,353.55
4750 · Interest Income	0.00
4995 · Donation Box	7,900.00
4998 · Miscellaneous Income	17,000.00
4999 · Sales Tax Rounding	<u>0.00</u>
Total 4000 · Unrestricted Income	1,797,817.97
6000 · Unrestricted Expense	
6010 · Advertising	55,960.00
6020 · Promotion	3,800.00
6150 · Food & Beverage	42,690.67
6200 · Insurance	
6215 · Premise/Liability/D&O	15,095.80
6220 · Workers Comp	<u>3,358.07</u>
Total 6200 · Insurance	18,453.87
6250 · Interest Expense	6,000.00
6300 · Licenses & Permits	5,382.11
6325 · Meals	1,870.00

6350 · Membership Dues	735.00
6400 · Personnel Expenses	
6410 · Payroll Expenses	
6411 · Full Time Wages	503,000.00
6412 · Part Time Wages	112,095.09
6413 · Social Security/Medicare	47,054.77
6414 · CO Unemployment	<u>15,266.41</u>
Total 6410 · Payroll Expenses	677,416.27
6450 · Employee Benefits	
6110 · EcoPass	3,389.61
6452 · Employee Health	<u>55,241.05</u>
Total 6450 · Employee Benefits	<u>58,630.66</u>
Total 6400 · Personnel Expenses	736,046.93
6525 · Postage & Mailing	4,530.00
6550 · Printing & Reproduction	19,176.00
6600 · Professional Fees	
6605 · Accounting	7,500.00
6610 · Consulting	0.00
6615 · Contract Services	78,980.62
6625 · Payroll Service	2,600.00
6640 · Janitorial	24,245.00
6645 · Landscaping	1,090.00
6650 · Security Service	4,120.00
6655 · Waste Removal	<u>4,332.00</u>
Total 6600 · Professional Fees	122,867.62
6700 · Parking, Taxi, Auto Mileage	510.00
6725 · Repairs & Maintenance	
6726 · Building Repairs/Maintenance	4,467.00
6728 · Equipment Repairs/Maintenance	<u>14,532.00</u>
Total 6725 · Repairs & Maintenance	18,999.00
6750 · Seminars & Classes	1,754.00
6775 · Service Charges	
6776 · Bank Service Charges	101.20
6777 · Credit Card Expense	<u>26,327.96</u>
Total 6775 · Service Charges	26,429.16
6825 · Subscriptions	95,150.00
6850 · Supplies & Equipment	
6855 · Supplies & Equipment	49,033.45
6860 · Software Licensing	<u>37,250.00</u>
Total 6850 · Supplies & Equipment	86,283.45
6875 · Travel	
6876 · Lodging	900.00

6877 · Parking & Taxi	0.00
6880 · Air	450.00
6875 · Travel - Other	<u>450.00</u>
Total 6875 · Travel	1,800.00
6900 · Utilities	
6901 · Gas & Electric	53,250.00
6903 · Telephone & Internet	3,593.40
6905 · Water	<u>4,848.00</u>
Total 6900 · Utilities	61,691.40
6995 · Sales Contra	
6996 · Art Sales Contra Account	15,660.00
6997 · Ticket Sales Contra Account	<u>470,396.38</u>
Total 6995 · Sales Contra	486,056.38
6998 · Depreciation	0.00
6999 · Miscellaneous	<u>1,620.00</u>
Total 6000 · Unrestricted Expense	<u>1,797,805.59</u>
Net Income	<u><u>12.38</u></u>

Part I. Proposal Abstract

A. Applicant Information

Organization's Full Legal Name: The Early Childhood Council of Boulder County (ECCBC)		
Organization DBA Name (if applicable): n/a		
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 1285 Cimarron Drive, Suite 201 Lafayette CO 80026		
Telephone: 303-895-3409	Website: www.eccbouldercounty.org	
Name of CEO or Executive Director: Bobbie Watson	Phone: 303-895-3415	
E-Mail Address: bwatson@eccbouldercounty.org		
Type of organization: <input checked="" type="checkbox"/> Nonprofit	<input type="checkbox"/> Educational Entity	EIN: 84-1359734
Name and Title of the main contact for this RFP (if not the Executive Director): Danielle Butler, Associate Director		
E-Mail Address: dbutler@eccbouldercounty.org	Phone: 303-895-3409	
Year Founded: 1998		
Mission Statement: Our mission is to expand and improve the comprehensive system of quality early childhood services for families in Boulder County.		
Number of Employees: Full-time: 3	Part-time: 0	Number of Volunteers: ~50

B. Project Information

Type of project: <input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) <input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input checked="" type="checkbox"/> Start-up <input type="checkbox"/> Gap funding
Project Title (please use the same title used in the RFI): Touchpoints Training Team Development, Expanding Quality Infant Toddler Program
Project Address: 1285 Cimarron Drive Suite 201 Lafayette CO 80026
Project Start Date: July 2013 Project End Date: October 2014
Is your project contingent on this funding?: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Explain, if yes:
Is your timeline contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes: The National Touchpoints Site at the Early Childhood Council of Boulder County was established in 2013 with start-up funds from COB EET fund. Touchpoints training team development will proceed as funds are secured. Timelines and activities reflect uninterrupted team development. Further support from the EET fund in year two would make a significant impact on strength of the program and ability to meet demand for services.
What age group will your project serve?: Young families with children aged birth to five

C. Financial Information:

Organization's current budget for fiscal year ending: 12/31/2013 Income:\$ 687,805 Expenses:\$ 687,805
Organization's project budget for dates from project start to end dates: Income:\$ 90,956 Expenses:\$ 90,956
Amount of EET funds requested for your project (min \$25,000/max \$120,000):\$ 50,061
If you're requesting a lesser amount than in your RFI, please explain: n/a
Total Project Cost: \$ 90,956 Total matching funds (non City of Boulder) raised to date: \$ 40,895

Part II. Proposal Narrative (two pages)

A. Need for Project/Services

1. Target Population:

The project to develop a Touchpoints training team for Boulder aims to first serve the estimated 4,450 young children aged birth to five and their families within the City of Boulder (American Fact Finder US Census Bureau). It is intended to benefit the estimated 18.2% (809) of those young children living in poverty by working with the adult(s) that surround the child in order to benefit the child. ECCBC works with project partner Boulder Valley School District (BVSD) to identify the young children and families at elementary schools within City of Boulder that have high populations participating in the Free and Reduced Lunch Program, ie. 63% FRL @ Columbine Elementary and 47% FRL @ University Hill Elementary. These are the same populations that are most likely to experience what is called the achievement gap. It is well known in early childhood literature that “By the time children enter kindergarten, dramatic socioeconomic and racial school-readiness gaps are deeply entrenched” (Loeb, 2007). The Touchpoints training team aims to train child care providers, preschool teachers/classroom aides, and early childhood agency providers that serve the families of birth to five year olds that will attend these schools. Touchpoints will also be offered directly to parents in separate parent trainings. The funding requested from the Educational Excise Tax fund year two will help fund the training of approximately 36 BVSD early childhood liaisons/preschool staff, 20 local child care providers, 12-15 parents of 3 – 5 year olds, and the addition of 4 Community Level trainers to the local team.

2. Problem Statement:

The adults that surround young children and their families in our community need effective relational skills and knowledge of child development in order to support children’s optimal growth and development. These adults include not only the child’s parent (their first and best teacher) but also the child’s extended family; infant, toddler and preschool child care providers; school-based preschool teachers; and local early childhood agency staff. While many early childhood professionals are trained in child development, the reality of bringing that expertise to families with young children is complex. Even the most experienced professional needs ongoing training to develop and finesse the relational skills that will help them navigate discussions with parents. Hidden beneath layers of interaction, all parents are seeking answers to two questions from the early childhood “experts” in our community: Is my child okay? And am I okay as a parent? Early childhood professionals are not necessarily aware of or skilled in dealing with these hidden sensitivities which are compounded by situations of poverty and low income.

3. Services in Boulder:

Many of the early childhood agency partners of the council have parent engagement components in their programs. Some of our community partners with important parent engagement activities are: Child Health Promotions and Nurse Family Partnership, Boulder County Public Health; Kid Connects, Mental Health Partners; Boulder Institute for Psychotherapy and Research, Child Care Resource & Referral City of Boulder; Parents as Teachers, Boulder County; Early Childhood Community Liaisons, Boulder Valley School District; Boulder Day Nursery; Acorn School for Early Childhood Development; Boulder County Head Start. Touchpoints expands the ECCBC stable of services without duplicating other parenting programs. These other programs come from and address specific early childhood domains such as health; social emotional and mental health; family support and engagement or early learning. Touchpoints brings providers, families and parents together across domains to develop cohesion among partners. Because the Touchpoints Approach works across agency providers, it enhances and serves at the system building level while being able to also work directly with parents and support other parent programs. The Early Childhood Framework for Boulder County serves as the guide for the entire local early childhood system (ie. multiple early childhood partners in the community) as well as the work of the council. It was developed collaboratively across council partners from all four domains of early childhood (available on www.eccbouldercounty.org – see link on home page).

B. Proposed Project/Services

1. Project/Services Description:

The short term goal of the project is to firmly establish Boulder as a Touchpoints Site with a leadership team that will teach the Touchpoints Approach across the community of early childhood partners, including parents. The long term goal of the project is to change the paradigm of how children and families are served. In a Touchpoints Individual Level Training (ILT), participants spend three days in an intensive learning environment with three skilled trainers. Participants learn Dr Brazelton's child development model and how to apply this knowledge in interactions with parents. Participants also learn new principles and assumptions that change their attitude and opinions of parents. Role play, reflection and sharing are important training activities that deepen the learning. Six months of Reflective Practice follow up is included (one hour teleconference per month with peers and trainer). Participants receive 16.5 – 24.5 hr ongoing professional development clock hour certificates which can be used for state child care relicensing purposes. Long term, the goal is wherever young children touch the "system" in Boulder County, Touchpoints philosophy and tools are there to support the young child's parent(s), family and community. Parents feel supported and child outcomes improve.

2. Funding Specifics:

EET year two funds will help meet demand for the development of the nascent Boulder Touchpoints Team. EET year two funds will help pay for an increased number of ILTs, additional Community Level Trainers and support for training team cohesion in 2014-2015. Many more requests for ILTs and parent trainings have been received than anticipated. Currently six (6) trainings are requested/planned for year two. EET funds would help make these trainings happen as well as cover costs to train four (4) additional Community Level Trainers in Boston in October 2014 or April 2015 and attendance at Touchpoints Annual Forum selected trainers.

4. Cost-Per-Client/Cost-Per-Contact:

Year one clarified total costs. It costs approximately \$320 to train an individual at the Individual Level Training (16.5 hr Certificate). Costs include trainer fees, materials and food. Six months Reflective Practice follow-up costs approximately \$40-\$50 per person. It costs approximately \$370 – \$1,870 per year to maintain a Community Level Trainer. Costs include teaching materials, Brazelton Professional Network, and attendance at the National Forum once every few years. It now costs approximately \$4,050 to train a new Community Level Trainer. It is the first cost to decrease (from \$6,800 to \$4,050) because Boulder is now an official National Touchpoints Site. ECCBC out-of-pocket costs to train an individual and to maintain a Community Level Trainer still promise to drop as resources develop across the community. For example, when two organizations contribute a trainer each to a future ILT, training costs drop to \$261 per person. Those requesting trainings are keen to contribute financially and to join the Community Level Training team. However, each of cost sharing arrangement has to be negotiated; meaning a Project Coordinator will be needed for program growth.

5. Sustainability:

Touchpoints, now established in Boulder, has a promising future. Touchpoints trainings are already integrated with and delivered through the well-established ECCBC Professional Development Program.

New funding sources already include the Colorado Department of Human Services (CDHS) Child Care Block grant quality improvement funds, the Colorado Department of Education (CDE) Early Learning and School Readiness funds; as well as Boulder County Housing and Human Services. Agency partners have begun to contribute in-kind and financially to Touchpoints trainings. A key component of sustainability of the program is to include 2 – 3 early childhood agency partner staff on the Touchpoints Team. For example, BVSD Early Childhood program would contribute the Family Outreach Coordinator and Boulder County Public Health would contribute a Child Health Promotions staff person to the Touchpoints Team. These agencies were not able to send staff to Boston in year one but have committed to send staff in year two. Boulder Institute of Psychotherapy Research (BIPR) has committed as well and will be our leader in training the staff of the multiple home visiting programs in Boulder. Touchpoints is building human capacity in our community.

Part III: Organizational Data (one page)

A. Evaluation:

The organization's overall approach to evaluation is on two levels: the development of community indicators to evaluate the progress of early childhood system development in Boulder County; and secondly, program/project specific outputs and outcomes. ECCBC would use Touchpoints approved pre and post evaluations in the implementation of the trainings locally.

The Brazelton Touchpoints Center has undertaken evidence-based research (pre and post evaluations) to evaluate the Touchpoints Approach over the past ten years. It has found that participants, across different types of organizations and settings, increase their knowledge of child development and relational skills.

Specifically, the research found that the Touchpoints Approach:

- Significantly increases participant knowledge about child development regarding Touchpoints developmental theory and relationships within families
- Improves parent – provider relationships (health care providers, preschool teachers, child care providers, mental health support providers etc)
- Improves provider relationships with each other
- Enhances parent-infant relationships
- Moderates parent stress in populations where stress tend to increase over time
- Normalizes parent's perceptions of their child's behavior
- Increase well-child care treatment
- Improves infant developmental outcomes
- Improves maternal mental health indicators
- Results in longer breastfeeding.

Furthermore, the research discovered that, with reflective practice, skills learned were maintained over time.

B. Demographics: If your organization follows a non-traditional calendar (e.g., school year), base answers on your calendar year

How many unduplicated clients did your agency serve last year? ~ 200 licensed child care providers
What percentage of the total unduplicated clients were City of Boulder residents ? ~25% City of Boulder residents; 50% working within City of Boulder. ECCBC serves those who live or work in Boulder County.
<i>Determine the % served, based on the number of unduplicated City of Boulder residents (above):</i> Race/Ethnicity: <input type="checkbox"/> African American/Black <input type="checkbox"/> American Indian/Eskimos/Aleuts <input type="checkbox"/> Asian/Pacific Islanders Latino/Hispanic <input type="checkbox"/> White/Non-Latino <input type="checkbox"/> Mixed <input type="checkbox"/> Other <input checked="" type="checkbox"/> Unknown
Primary Language: <input checked="" type="checkbox"/> English <input type="checkbox"/> Spanish <input type="checkbox"/> Language other than English or Spanish
Income: <input checked="" type="checkbox"/> Extremely Low Income* <input checked="" type="checkbox"/> Very Low Income** <input checked="" type="checkbox"/> Low Income*** <input type="checkbox"/> Non-Low Income <input type="checkbox"/> Unknown Note: The median income for Boulder County is \$93,800 (based on a four person household). *"Extremely Low Income" less than or equal to 30% of Area Median Income (AMI). **"Low Income" less than or equal to 50% of Area Median Income (AMI). ***"Low Income" less than or equal to 80% of Area Median Income (AMI). ECCBC does not collect race/ethnicity data, nor income level data. However, it is well understood that child care providers (target population of the ECCBC Professional Development Program) are some of the lowest paid individuals in our community. The City of Boulder Child Care Resource & Referral Agency Child Care Provider Annual Salary Survey 2012 reported average early childhood teacher wage was \$14.96/hr and the average child care aide wage was \$9.96/hr. Only 60 – 90% of these positions attract health care benefits.

Part IV: Financial Statements and Attachments: (one page max for tables A and B plus attached budget)

A. Sources of Income Table:

Percentage	Funding Source
76.3 %	Government grants (federal, state, county, local)
0.0 %	Government contracts
16.1 %	Foundations
0.0 %	Business
0.0 %	Events (include event sponsorships)
0.0 %	Individual contributions
0.0 %	Fees/earned income
0.0 %	Workplace giving campaigns
0.0 %	In-kind contributions (optional)
7.6 %	Other – BOD donations, community support
100.0 %	TOTAL (must equal 100%)

B. Fundraising to Date (for this project): Please fill out the following table inserting more rows, as needed

Only include in-kind donations if they correspond to and reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No, Pending)
ECCBC	\$25,427	Yes
Boulder Valley School District	\$1,440	Yes
Boulder Valley School District	\$3,360	Pending
Colorado Department Education	\$5,000-7,000	Pending
Boulder County Dept Housing & Human Services	\$5,000	Pending

C. Detailed Program (for operating requests) or Project Budget (for capital requests): Either insert or attach a current budget for the program or project.

D. Organizational Budget for the current fiscal year: Either insert or attach a current organizational budget

Citation from page one:

Loeb, S. (2007). Early childhood and the achievement gap. In H.F. Ladd & E. B. Fiske (Eds.). *Handbook of Research in Education Finance and Policy* (pp. 517-534). Routledge Press.

Project Budget - Touchpoints Training Team Development - Year Two 2014-2015

	EET	ECCBC	EC Partner Agency TBD	Total
BUDGET CATEGORIES				
Personnel Costs				
Associate Director .10FTE		\$8,127		\$8,127
Professional Development Coordinator .20FTE		\$5,148		\$5,148
Admin Assistant .05FTE	\$1,650	\$1,650		\$3,300
Subtotal Personnel	\$1,650	\$14,925	\$0	\$16,575
Travel				
Brazelton Touchpoints Center - 5 day intensive Community Level Training @ Boston- \$1,800/person x 4 persons/additions to training team (Flight \$400 + Transfers \$25 x 4 + Hotel \$200/nt x 5 nts + Dinner \$30 x 6 nts + \$10 incidentals x 6 days = \$1,800)	\$7,200			\$7,200
Brazelton Touchpoints Center - Annual Forum April 2014 @ Boston - \$1,500/person x 4 selected trainers (Registration \$450 + Flight \$400 + Transfers \$25 x 4 + Hotel \$200/nt x 2 nts + MEI \$40 x 3 days)	\$6,000			\$6,000
Local mileage - ECCBC project staff		\$150		\$150
Subtotal Travel	\$13,200	\$150	\$0	\$13,350
Supplies				
Touchpoints Training Team Monthly Support Meetings - printing/copying, materials, refreshments (\$10 x 12 meetings)		\$120		\$120
Touchpoints Training Team teaching materials stipend (\$250 x 9 persons)	\$2,250			\$2,250
Touchpoints Training Team recognition (\$50 x 9 persons)	\$450			\$450
Subtotal Supplies	\$2,700	\$120	\$0	\$2,820
Equipment				
				\$0
Subtotal Equipment	\$0	\$0	\$0	\$0
Other				
August 2014 - Touchpoints Individual Level Training for BVSD Early Childhood Liaisons - materials and food - TP materials \$50 x 18 (\$900) + Breakfast & Lunch \$20 x 24 x 3 days (\$1,440) (1)		\$900	\$1,440	\$2,340
Fall 2014 - Touchpoints Individual Level Training for Local Child Care Providers - materials and food - TP materials \$50 x 18 (\$900) + Breakfast & Lunch \$20 x 21 x 3 days (\$1,260) (2)			\$2,160	\$2,160
Spring 2015 - Touchpoints Individual Level Training for Local Child Care Providers - materials and food - TP materials \$50 x 18 (\$900) + Breakfast & Lunch \$20 x 21 x 3 days (\$1,260) (3)	\$2,160			\$2,160
Spring 2015 - Touchpoints <u>Parent Group</u> - Parents of 3-5 year olds - materials and food - TP books \$40 x 15 (\$600) + Dinner \$18 x 17 persons x 5 sessions (\$1530) (4)	\$2,130			\$2,130
Late Spring 2015 - Touchpoints Individual Level Training for Infant Toddler Child Care Providers - materials and food - TP materials \$50 x 18 (\$900) + Breakfast & Lunch \$20 x 21 x 3 days (\$1,260) (5)			\$2,160	\$2,160
June 2015 - Touchpoints Individual Level Training for BVSD Preschool Staff - materials and food - TP materials \$50 x 18 (\$900) + Breakfast & Lunch \$20 x 21 x 3 days (\$1,260) (1)			\$2,160	\$2,160
Touchpoints <u>Individual Level Training</u> follow up coaching/Reflective Practice Kickoff for 4 cohorts - materials and food - (\$25 Reflective Practice notebook + \$10 snacks) x 18 persons x 4 cohorts	\$1,890		\$630	\$2,520
Subtotal Other	\$6,180	\$900	\$8,550	\$15,630

	EET	ECCBC	EC Partner Agency TBD	Total
BUDGET CATEGORIES				
Contracted Services				
Touchpoints Training Team Monthly Support Meetings - \$30/hr stipend for trainers who are independent contractors - 1.5 hrs x \$30 x 3 x12	\$1,620			\$1,620
Brazelton Touchpoints Center - 5 day intensive <u>Community Level Training</u> @ Boston; Brazelton Learning Network Membership for 4 persons (\$2,250 per person)	\$9,000			\$9,000
August 2014 - Touchpoints <u>Individual Level Training</u> for BVSD Early Childhood Liaisons - 5 trainers x \$1,200 [30 hrs training (3 days x 10 hrs/day) + 8 hrs prep + 2 hr team briefing x \$30] (1)	\$3,600	\$2,400		\$6,000
Fall 2014 - Touchpoints <u>Individual Level Training</u> for Local Child Care Providers - 3 trainers x \$1,200 [30 hrs training (3 days x 10 hrs/day) + 8 hrs prep + 2 hr team briefing x \$30] (2)		\$1,200	\$2,400	\$3,600
Spring 2015 - Touchpoints <u>Individual Level Training</u> for Local Child Care Providers - 3 trainers x \$1,200 [30 hrs training (3 days x 10 hrs/day) + 8 hrs prep + 2 hr team briefing x \$30] (3)	\$2,400	\$1,200		\$3,600
Spring 2015 - Touchpoints <u>Parent Group - Parents of 3-5 year olds</u> - 2 trainers x \$900 [20 hrs training (5 sessions x 4 hrs/session) + 8 hrs prep + 2 hr team briefing x \$30] (4)	\$1,800			\$1,800
Late Spring 2015 - Touchpoints <u>Individual Level Training</u> for Infant Toddler Child Care Providers - 3 trainers x \$1,200 [30 hrs training (3 days x 10 hrs/day) + 8 hrs prep + 2 hr team briefing x \$30] (5)		\$1,200	\$2,400	\$3,600
June 2015 - Touchpoints <u>Individual Level Training</u> for BVSD Preschool Staff - 3 trainers x \$1,200 [30 hrs training (3 days x 10 hrs/day) + 8 hrs prep + 2 hr team briefing x \$30] (1)	\$1,200	\$1,200	\$1,200	\$3,600
Touchpoints <u>Individual Level Training</u> follow up coaching/Reflective Practice for 4 cohorts - 2 trainers per cohort x 6 mos x 2 hrs x \$30	\$2,160		\$720	\$2,880
Subtotal Contracted Services	\$21,780	\$7,200	\$6,720	\$35,700
Indirect Costs (@ 10%)	\$4,551	\$2,330	\$0	\$6,881
Grand Total	\$50,061	\$25,625	\$15,270	\$90,956

- (1) Partnership with Boulder Valley School District Early Childhood Program
- (2) Part of collaboration with Boulder County Housing & Human Services, CCAP Program
- (3) Demand from local child care community within City of Boulder
- (4) Parent trainings envisioned and requested by Boulder County Head Start
- (5) Supported by Colorado Department of Education, Expanding Quality Infant Toddler Program

**Early Childhood Council of Boulder County
2014 Projected Budget REVISED - Approved 1.22.2014**

Line #	Code	2014 Projected
1		
	Foundation Grants	
2	1020 Temple Hoyne Buell Foundation	65,000
3	1010 Foothills United Way	3,417
4	1080 Wolf Family Foundation	13,000
5	1090 Rose Community Foundation	20,000
8	tba The Community Foundation	9,000
9		
10	Government Grants	
11	2010 Colorado Department of Human Services - ECSB	122,912
12	2020 Colorado Department of Education - ECSB EQIT	37,939
13	4030 BCDHHS CCPQIP	60,000
14	4040 Boulder County Commissioners	80,000
15	4010 City of Boulder HHS	10,000
16	4011 City of Boulder EET	37,500
18	3030 CITQA	176,003
20		
24	Program Fees	
25	5010 EQ Infant Toddler Training	4,000
26	5020 Professional Development Trainings	-
27		
28	Donations	
29	6010 BOD, Corp, etc	7,500
30		
31	Other	
32	2013 carryover	82,469
34	Total Resources	728,739
35		
49	Personnel Expenses	239,997
50		
51	Occupancy Charges	
52	6100 Telephone	360
53	6110 Office supplies	920
54	6120 Postage & courier	2,605
55	6150 Rent	12,000
56	6160 Equipment R&M	3,740
59	6190 Printing & copying	5,108
60		
61	Travel & Entertainment	
62	6205 Mileage & parking	2,233
63	6210 Travel	2,000
64	6215 Food	519
65		
66	Professional Services	
67	6070 Contract labor	19,852
68	6305 Administration (incl payroll fees)	24,631
69	6306 Payroll processing	2,609
70	6310 Project Coordination	39,402
71	6320 Materials	3,131
72	6330 Policy and planning	51,362
73	6340 Trainers	56,840
74	6350 Agency services	41,123
75		
76	Program Support	
77	6505 Program supplies	19,317
78	6540 Space rental	120
80	6560 Program resources	90,367
81	6570 Financial incentives & scholarships	55,000
82		
83	Miscellaneous	
84	6405 Insurance	5,000
85	6410 Computer services	1,099
87	6420 Miscellaneous	1,620
88	6430 BOD expenses	1,200
89	6440 Special events & Community events	500
90	6450 Dues & subscriptions	1,050
91	6460 Staff development	3,600
92	6900 Depreciation	500
93		
94	Total Non Personnel Expenses	447,808
95		
96	Grand Total all Expenses	687,805
97		
98	Net Resources over (under) Exp	40,934

I: Proposal Abstract (Please use this form and do not exceed one page)

A. Applicant Information

Organization's Full Legal Name: Family Learning Center		Organization DBA Name (if applicable):	
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 3164 34 th Street, Boulder, CO 80301			
Telephone: 303-442-8979		Website:	
Name of CEO or Executive Director: Brenda Lyle		Phone: 303-442-8979	
E-Mail Address: blyle@flcboulder.org			
Type of organization: x <input type="checkbox"/> Nonprofit <input type="checkbox"/> Educational Entity		EIN: 74-2240341	
Name and Title of the main contact for this RFP (if not the Executive Director): E-Mail Address: blyle@flcboulder.org Phone:			
Year Founded: 1981 Mission Statement: "To encourage successful lifelong learning and economic self-sufficiency for families of diverse cultures and limited incomes, in a learning environment where families feel nurtured, respected, and empowered." We believe that family and community offer the best framework for healthy, social, academic, civic and ethical development of children and families. By offering educational opportunities for the entire family, we strive to nurture a family culture that values education, self-reliance, and community service.			
Number of Employees: Full-time: 12		Part-time: 5	Number of Volunteers: 200

B. Project Information

Type of project: <input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) x <input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input type="checkbox"/> Start-up x <input type="checkbox"/> Gap funding	
Project Title: "Pipeline for Academic Preparedness from Preschool to Post-Secondary"	
Project Address(s), if different than above:	
Project Start Date: 9/2014 Project End Date: On Going	

Is your project contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes:
Is your timeline contingent on this funding?: <input type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes:
What age group will your project serve?: preschool, elementary, middle and high school students

C. Financial Information:

Total Project Cost: \$ 243,000.00
Amount of EET funds requested for your project (min \$25,000/max \$120,000):\$ 50,000.00
Total matching funds (non-City of Boulder) raised to date: \$ 50,000.00

II. Proposal Narrative (*Two-page maximum*)

Provide a narrative of your proposed project in no more than two pages using the questions outlined below. Use a standard font no smaller than 11 point and **include the headings** provided. It is not necessary to repeat the text of the questions. You are not required to submit the full amount of pages, but **you may not exceed this limit**. Note, some questions differentiate answers for operating vs. capital funding; please answer the appropriate set of questions, not both.

A. Need for Project/Services This section should describe the population you intend to (or already) serve and the specific problems they face, also services in Boulder (other than your own) that attempt to address these problems.

1. Target Population: The Family Learning Center will be serving culturally and economically diverse children and families. Specifically, children from pre-school to post-secondary and or work. Children and families who live at and or below the poverty level, will be a high priority for this project. However, we will assist any family who’s child is at-risk of school failure regardless of race or income. We will serve Hispanic, Caucasian, African American and Asian children from preschool to post-secondary. Other organizations who are addressing this issue include some of the following: I have a Dream Foundation, Boulder Valley and St. Vrain school districts, Family Resource Schools, YWCA, Project Yes, Alternatives for Youth, Teens, Inc. and the University of Colorado’s Pre Collegiate Program.

2. Problem Statement: In the state of Colorado lack of academic mastery of skills and preparedness for college and work is a huge problem. The students we proposed to serve have lower academic mastery, and or less prepared for post-secondary learning and for the world of work. It is true that in Boulder Valley School District minority students have had a slight increase in graduating rates. However, we still have over 2700 BVSD students failing at least one or more classes needed for high school graduation. Forty percent (40%) of all students in the Colorado high school graduating class of 2011 who enrolled in a state public college or university were either assessed as needing remediation or enrolled in a remedial course in at least one academic subject.

Of the total 9,862 students needing remediation, 7,853 were identified by way of their test scores; the additional 2,009 students were identified by way of their enrolling in a remedial course.

Sixty-six (66%) of students enrolled in a two-year college and 24% of students at a four-year institution needed remediation. Colorado colleges that have high concentrations of poor and minority students have extremely high rates of students who need remediation, because even though they have a high school diploma they do not have high levels of master of skills. For example, 87% of all Community College of Denver college students and 63.9% of Front Range Community College students (where many of our students attend after graduation) have to take remediation courses. **90%** of all African American students attending a 2 year college in Colorado needed remediation courses, **78%** of all Hispanic students attending a 2 year college needed remediation course, **85.7%** of migrant students attending a 2 year college needed remediation courses, **57.4%** of all white students needed remediation courses. Remediation gaps also persist for Hispanic students, who make up the fastest-growing portion of Colorado’s high school graduates. Almost 78% of Hispanic students enrolled in 2 year schools required remedial education compared to 40% at 4 year colleges and universities. According to U.S. Census data, rates of postsecondary degree attainment are lower among Hispanic ages 25-34 than all other ethnic groups. Without the ability to obtained post-secondary education and or technical training future career options become extremely limited, as does their ability to achieve sufficient levels of upward mobility and economic sustainability.

1. Services in Boulder: Existing services: “I Have A Dream” provides academic and youth development programs to a selected group of children throughout Boulder County. Alternative for Youth helps youth in making healthy life choices. Family Resource Schools provide after school enrichment activities, other organization provide enrichment, youth development and leadership activities. The Family Learning Center differs from other youth serving organizations, in that, we are family focus, oppose to solely child focus. By focusing on the family we help create a life time of economic sustainability for children and their families, we are able to reach more children from birth to adulthood. We are the only program who’s direct services are strategically aligned to support children and their families from preschool to post-secondary education through a “one stop location”. FLC is the only community base youth serving organization that is approved to provide accredited BVSD high school courses.

B. Proposed Project/Services “Pipeline to Success” is a partnership between FLC, University of Colorado and Boulder Valley School District. The goal is to develop at-risk youth for long-term academic and economic success. We plan to accomplish this through 1) providing students with opportunities to achieve high levels of academic mastery, through one-on-one academic mentoring and tutoring, 2) Opportunities to take BVSD’s high school accredited classes during the summer and during the school year on-site at FLC, 3) connect at-risk youth with CU campus personnel and programming, 4) support families ,especially parents in being strong educational case managers for their children, helping them understand college admissions and financial aid requirements for post-secondary learning.

1. Project/Services Description: The goal is to increase the number of at-risk youth who graduate prepared to do post-secondary level work and to reduce the number of remediation courses taken at the college level. The project proposes to increase the summer partnership in order to increase our ability to continue to work with students and parents during the school year. Specifically we plan to increase our students involvement on CU campus during the school –year, provide more opportunities for students to complete high school accredited courses needed for high school graduation and admission to post-secondary learning, at FLC during school days-off and holidays. With BVSD we are working on what we are calling “Holiday” School- which will be held at FLC- students who failed a course and

or who want to improve their GPA can take classes at FLC and receive BVSD class credit. Classes will be offered on school days off, holidays, on the weekends and after school. A few students will attend FLC during the day as well.

2. Funding Specifics: We will hire additional teachers /academic mentors who will staff our “Holiday” School where students can complete high school courses needed for graduation and admissions into college and technical training courses. They will also help coordinate increase activities and resources with CU- Boulder and other colleges and technical training institutions.

3. Cost-Per-Client/Cost-Per-Contact: Provide an estimate of your cost-per-client and/or contact for services provided by the project proposed. Discuss how estimates were determined. Base these on the total cost of the project/services, not just the funds requested from the EET.

4. Sustainability: The impact of this project will increase our operating budget by . All of us in this partnership are committed to raising funds both cash and in-kind to sustain this project and we have already secured the required matching funds.

III: Organizational Data *(One page maximum)*

Provide a picture of whom your organization serves in no more than one page using the tables and questions outlined below. Use a standard font no smaller than 11 point. You may add additional rows to the tables, but **do not change the formatting or omit the headings provided**. It is not necessary to repeat the text of the questions. You are not required to submit the full amount of pages, but **you may not exceed this limit**.

A. Evaluation: Describe: (a) the organization’s overall approach to evaluation; (b) how frequently data collection occurs; (c) how impact is measured; and summarize (d) key evaluation results or findings that demonstrate the organization’s impact. FLC is committed to ensuring our programs work for the benefit of those we serve and that we are great stewards of the money that is invested in our organization. We collect data on a daily, weekly, monthly and annually basis. Our impact is measured by how we meet our stated goals and objectives, third- party evaluations, client satisfactions and pre and post testing results. Key evaluation results include our 2014 State Department of Education evaluation that shown that 100% of our preschool students met or exceeded expectations in areas evaluated. Through public school records 100% of 72 high school seniors graduated from high school and 65 were accepted into college.

B. Demographics: If your organization follows a non-traditional calendar (e.g., school year), base answers on your calendar year. We follow a calendar year

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year? 594
What percentage of the total unduplicated clients were City of Boulder residents ? 367

How many **unduplicated** City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded? 367

Using the proposed number of City of Boulder residents (above), please fill out the following tables.

2. Race/Ethnicity *(Project the race/ethnicity of the proposed unduplicated City of Boulder residents)*

African American 27	Native American	Asian/Pacific Islander 39	Latino/Hispanic 239
Caucasian Non-Latino 62	Mixed Race	Other	Unknown

3. Income Level *(Project the income level of the proposed unduplicated City of Boulder residents)*

Note: The area median income (AMI), for a four person household, in Boulder County is \$93,017

Extremely Low Income: (Less than or equal to 30% of AMI) 45%	Very Low Income: (Less than or equal to 50% of AMI) 39%
Low Income: (Less than or equal to 80% of AMI) 15%	Non-Low Income: 1%

Part IV: Financial Statements and Attachments *(1 page maximum for tables A and B plus attached budget)*

Please fill out the following tables and provide the following financial documents. Budgets may be inserted as tables or attached in the order specified below. Make sure you label any attachments.

A. Sources of Income: Complete the table below for the organization as a whole, based on the most recently completed fiscal year. You may add rows to fit your organization’s funding categories. Indicate 0% for categories that do not apply to your organization’s funding categories.

Percentage	Funding Source
1.6 %	Government grants or contracts (federal or state)
14.1 %	Local government grants or contracts (county or city)
14.3 %	Boulder and/or St. Vrain Valley School District(s)
30 %	Foundations
.1 %	Business sponsorships
17 %	Events (include event sponsorships)
19 %	Individual contributions
2.9 %	Fees/earned income
%	Workplace giving campaigns
%	In-kind contributions (optional)

1 %	Church/Civic
100 %	TOTAL (should equal 100%)

B. Fundraising to Date (for this project): Please fill out the following table inserting more rows, as needed

Only include in-kind donations if they correspond to and reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No, Pending)
University of Colorado	12,000.00	Committed
BVSD	6,000.00	Committed
AEC Trust	10,000.00	Committed
Tides Foundation	20,000.00	Committed
Fundraising	2,000.00	Committed

C. Detailed Program (for operating requests) or Project Budget (for capital requests): Either insert or attach a current budget for the program or project.

D. Organizational Budget for the current fiscal year: Either insert or attach a current organizational budget.

ATTACHMENT C
PROJECT BUDGET

**Family Learning Center
Pipeline for Academic Preparedness from Preschool to Post-Secondary**

2014 Budget

<i>Line Item</i>	Budgeted
<u>Staff</u>	
Director of Elementary Academic Mentoring/Assistance	40,000.00
Elementary Assistant Director	20,000.00
Director of Middle School Academic Mentoring/Assistance	35,000.00
Middle School Assistant Director	25,000.00
Director of High School Academic Mentoring/Assistance	30,000.00
	<hr/>
	150,000.00
Payroll Tax & Benefits	21,000.00
	<hr/>
	171,000.00

Pipeline to SuccessSchool Year:

Supplies and Equipment-	5,000.00
Food for youth study sessions, etc	5,000.00
Enrichment activities, (field trips, art, cultural activities, etc.)	5,000.00

Pipeline to Success Summer Academic Program (elementary, middle, high)

Certified Teachers	7,000.00	
Program Assistants	10,000.00	
Tutors	6,000.00	
Activities	15,000.00	
Transportation	6,000.00	
Supplies/Materials/Food	5,000.00	
Accredited Classes	8,000.00	
		<hr/>
		57,000.00
		<hr/>
		72,000.00

Total Project Budget **\$ 243,000.00**

Program Fees	2,000.00
Private Fundraising	50,000.00
City of Boulder	20,000.00
County Commissioners	11,000.00
EET Funding	50,000.00
Foundations	90,000.00
CU-Boulder	12,000.00
BVSD	8,000.00
	<hr/>
	\$ 243,000.00

This Program does not receive any State or Federal Funding.

ATTACHMENT D

ORGANIZATIONAL BUDGET

**Family Learning Center
Agency Budget 2014**

Months	<u>Line Item</u>	
	<u>Staff</u>	
	12 Executive Director	62,694.00
	12 Business Manager	49,658.00
	12 IT	45,011.00
	12 Receptionist	22,218.00
	12 Volunteer/Resource Coordinator	40,000.00
	10 Family Outreach	36,475.00
	10 Preschool Director	38,815.00
	10 Pre-K Director	30,900.00
	9 Teachers Assistant	24,951.00
	9 Teachers Assistant	17,125.00
	9 Teachers Assistant	5,110.00
	9 Bus Driver	10,552.00
	9 Cook	12,992.00
	12 Maintenance	25,785.00
	12 After School Director - Elementary	37,999.00
	12 Elementary Assistant Director	16,480.00
	12 Middle School Assistant Director	26,294.00
	12 High School Assistant Director	26,294.00
	12 Middle School Assistants	12,730.00
		542,083.00
	Taxes	65,495.00
		607,578.00
	 <u>Contract Services</u>	
	Payroll Service	4,338.00
	CPA - Audit/990	3,500.00
		7,838.00
	 <u>Operating Expense</u>	
	Fundraising/Special Events	7,210.00
	Preschool Activities	515.00
	Preschool Equipment	515.00

Preschool Supplies	1,545.00
Adult Literacy Supplies	515.00
Office Supplies	15,153.00
Transportation - Operating	5,150.00
Transportation - Repairs	5,150.00
Community Outreach	2,060.00
Staff Mileage	1,854.00
Insurance - Prop/Liability	19,570.00
Health Benefits	79,830.00
Retirement Fund 403b	12,000.00
Repairs	3,609.00
Maintenance Supplies	12,360.00
Deffered Maintenance	10,300.00
Workers Comp	5,150.00
Dues/Licenses	716.00
Telephone	9,270.00
Utilities	12,360.00
Postage	3,613.00
Newsletters/Printing	4,597.00
USDA	12,360.00
Bank Charges	1,586.00
Copier	8,895.00
Elementary Activities	2,060.00
Elementary Supplies	1,545.00
Elementary Transportation	515.00
Secondary Food	1,545.00
Secondary Materials	1,545.00
Secondary Activities	2,060.00
Secondary Events	2,060.00

Summer Pre-collegiate Youth Development Program

Certified Teachers	7,000.00
Tea leaders	20,000.00
Youth Stipends	10,000.00
Program Assistants	11,000.00
Tutors	6,000.00
Activities	15,000.00
Transportation	6,000.00

Supplies/Materials/Food	5,000.00	
Accredited Classes	10,000.00	
		90,000.00
		337,213.00

TOTAL **\$953,629.00**

Committed 2014 Revenues

City of Boulder	69,000.00
BVSD	113,610.00
Boulder County	42,616.00
United Way	7,000.00
Boedecker Foundation	230,000.00
USDA	13,000.00
2013 Carry over	\$ 20,000.00
Total	\$ 495,226.00

Projected Revenues 2014

Foundations	100,000.00
Corporate	18,000.00
Special Events	230,403.00
Individuals	80,000.00
Church/Civic	8,000.00
Program Fees	22,000.00
	\$ 458,403.00

Total Revenue **\$ 953,629.00**

**2014-15 Educational Excise Tax Funding Proposal
Part I: Proposal Abstract**

A. Applicant Information

Organization's Full Legal Name: Friends' School	Organization DBA Name (if applicable):
Mailing Address, City, State, Zip (and Physical Address, if it is different and not confidential) 5465 Pennsylvania Ave., Boulder, CO 80303	
Telephone: 303-499-1999	Website: www.FriendsSchoolBoulder.org
Name of CEO or Executive Director: Mr. Steve de Beer Phone: 303-499-1999 Email address: sdebeer@friendsschoolboulder.org	
Type of organization: Non-profit	EIN: 84-1087693
Name and Title of the main contact for the RFP (if not the Executive Director) Ed Walent, Co-Director, Friends' School Teacher Preparation Program Email address: ewalent@friendsschoolboulder.org	
Year Founded: 1986 Mission Statement: Friends' School is a supportive, dynamic community committed to educating the whole child — head, hand, and heart. Our students acquire a strong academic foundation while developing creative expression, social responsibility, and respect for diversity and the individual. We challenge students and teachers to reach their full potential as engaged, lifelong learners.	
Number of Employees: Full-time: 17 Part-time: 21 Number of Volunteers: 125	

B. Project Information

Type of project: Operating, Gap funding
Project Title: Friends' Teacher Candidates Supporting Elementary Students
Project Address, if different from above:
Project Start Date: August 11, 2014 Project End Date: May 22, 2015
Is your project contingent on this funding: No
Is your timeline contingent on this funding: No
What age group will your project serve? Ages 5-12

C. Financial Information

Total project cost: \$161,500 (19 BVSD teacher candidates x \$8,500 each)
Amount of EET funds requested for your project (min \$25,000/ max \$120,000): \$39,000
Total matching funds (non-City of Boulder) raised to date: \$38,000

Part II: Proposal Narrative

A. Need for Project/Services

1. While approximately 475 Boulder Valley School District (BVSD) students will benefit from this project, the targeted students are those receiving free or reduced lunch, special education services, and other students performing below grade level in our seven partner BVSD schools. In our partner schools 23.8% of students receive free or reduced lunch and 10.6% of students received special education services.

2. Students from poverty are statistically more likely to struggle in school and are less likely to reach grade level performance. Students who are below grade level in literacy skills struggle in learning throughout their education and are less likely to graduate from high school. The achievement gap between students in poverty and students not in poverty has been plaguing our education system for a long time. The American Educational Research Association states, "A student who can't read on grade level by 3rd grade is four times less likely to graduate by age 19 than a child who does read proficiently by that time. Add poverty to the mix, and a student is 13 times less likely to graduate on time than his or her proficient, wealthier peer."

3a. Currently, BVSD employs support staff available to some students, they include: paraprofessionals, literacy specialists, and special education teachers. Each of these staff members works to address the needs of students who struggle in school through classroom support, facilitating small group learning opportunities, and providing specialized individual interventions.

3b. These services are different from the Friends' Teacher Preparation Program (TPP) in that they are not available to students and classroom teachers all day. Para-educators tend to be in classrooms for a few hours each day or not at all. Special education teachers and literacy support personnel tend to be available less often for their specialized work. The Friends' alternatively licensed teacher candidates are in the classroom four days per week, all day, for entire school year (over 1000 hours per year). They are college graduates, generally with some experience in working with children, pursuing teaching licenses, and completing graduate level coursework during the year. They are part of the preparation of the classroom before school begins and work in constant collaboration and communication with the classroom teacher, who serves as a mentor. The Friends' TPP works collaboratively with all of the educational personnel at our partner schools, augmenting their work by providing an additional teacher in the classroom four days per week. They communicate with these specialists in order to provide comprehensive, consistent and targeted services to students in need.

B. Proposed Project/Services

1a. The goal of the project is to provide BVSD teachers with an additional teacher in the classroom in order to meet the needs of all their students, particularly low-achieving students and students at risk. The teacher candidate, in turn, learns from the mentor teacher and becomes fully prepared to teach his/her own classroom and meet the needs of future students.

1b. Friends' School Teacher Preparation program provides alternatively licensed teachers to 19 BVSD classrooms to work as collaborative co-teachers with their mentor classroom teacher four days per week for an entire school year. Partner schools for the 2014-15 school year are: Bear Creek Elementary, Boulder Community School of Integrated Studies, High Peaks Elementary, Whittier International School, Horizons K-8 Charter School, Lafayette Elementary, and Sanchez Elementary. Teacher Candidates (TCs) have passed necessary requirements through the Colorado Department of Education including Content Area exams, background checks, and transcript evaluations. After a year of practical teaching with additional supervision and evaluation by program advisors, they are able to

apply for their Colorado Initial Teaching License. TCs work side by side with the teacher providing strategic instructional support for students. They take on individual, small and whole-group instruction under the guidance and leadership of their mentor and school support personnel. The addition of a nearly full-time teacher in the classroom enables more frequent implementation and more consistent interventions for struggling students. TCs provide additional classroom management support, progress monitoring, and communication with families. An additional teacher in the class ensures that all students are getting their academic, social, and emotional needs met at school.

1c. Students with greatest needs benefit from this program through additional time spent with a teacher on building reading skills, and other content understanding. Because there are additional skilled teachers in the classroom, those students who need supplemental support receive it more consistently on a daily basis. One teacher or the other is always available. More frequent and intensive learning support and intervention yields students who make greater yearly progress in learning and understanding than those not receiving this service. Through this program, more students in need learn more in the areas in which they struggle. In a meta-analysis of the extent to which variation in effect sizes for reading outcomes for students with disabilities was associated with grouping format for reading instruction, small groups were found to yield the highest effect sizes (Elbaum, Vaughn, Hughes, Moody, & Schumm, 2000).

2. Funding from the EET Fund would fund two Teacher Candidates in two classrooms each in our highest need partner schools: Whittier International School, Sanchez Elementary, and Lafayette Elementary, 6 TCs x \$6,500 each.

3. The cost of the services of each teacher candidate is \$8,500, which is the cost of the tuition for the Friends' Teacher Preparation Program. This provides over 1000 hours of TC work time in a classroom, plus 225 hours of coursework and advisor services to be sure the work of the TC is of the highest possible quality. Friends' School currently provides \$2,000 per teacher candidate placed in the Boulder Valley School District towards tuition expenses, \$38,000 in 2014-15.

4. The operating expenses of this project (6 Teacher Candidates) represent approximately 14% of the expenses of the Teacher Preparation Program, though significantly less than the whole of Friends' School (see financial statements). The project is sustained through tuition payments by Teacher Candidates and Friends' School financial aid.

Part III: Organizational Data

A. Evaluation

a. The Friends' Teacher Preparation Program engages in regular and frequent evaluation from many vantage points. We believe input from all constituents (TCs, mentors, partner school principals, and program advisors) provides us with important information about how we are meeting our goals and where improvements might take place.

b. The Colorado Department of Education evaluates Alternative Licensure programs every 5 years. We were re-accredited in 2013 after a rigorous examination. Partner school principals provide feedback each year through Advisory Council meetings. Mentors evaluate Teacher Candidates 4 times each year, twice in collaborative conversation with the TC and twice using a rubric based on the Teacher Quality Standards (TQS). TCs evaluate their own performance with their mentor as well as against the rubric based on the TQS (for a total of 4 formal self-evaluations). TCs also reflect critically on a weekly basis as part of the necessary coursework for licensure. Finally, all TCs evaluate Friday presenters, mentors, advisors, co-directors and the program overall.

c. Students with whom the TCs work are evaluated through the schools' assessment methods, including DRA2 tests, TCAP, Istation, i-Ready, district math screeners and other assessments. The impact of TCs in the classroom is measured qualitatively through the comments and evaluations of the partner school principals and mentors and principals of schools who hire TPP graduates. Additionally, impact is measured by the percentage of graduates who secure teaching jobs after the completion of the program.

d. Principals from BVSD partner schools consistently report how valuable it is to have TCs in their classrooms because it helps them meet the needs of all students, but particularly high needs students. They ask frequently to have more TCs in their schools each year. Their colleagues in BVSD and schools in other districts contact us to see if they could become a partner schools so they might benefit from the additional support. Finally, several schools in the area report that they seek our graduates when they have teaching positions to fill because they are strongly prepared to meet the needs of their students. Last year, 86.3% of TCs secured positions within 6 months of program completion, compared to traditional teacher preparation programs where 46% of completers ever secure teaching positions. We are not able to provide specific test scores on each classroom with at TC.

B. Demographics

1. Projected Clients and Clients Served

Unduplicated Clients last year: approximately 425 Boulder BVSD students, 75 Lafayette BVSD students, and 250 Independent school students
% Boulder Residents: approximately 92% though the exact amount is not available as we do not have access to student addresses
If funded, how many are City of Boulder Residents?: The program will serve approximately 700 Boulder students. Funding by EET would address approximately 50 of those Boulder students.

2. Race/Ethnicity

African American 1.0%	Native American not available	Asian/ P.I. 5.4 %	Latino/Hispanic 28.0%
Caucasian/ Non-Latino 59.9	Mixed Race 5.7%	Other	Unknown

3. Income Level

Extremely Low 33.7%	Very Low 4.4%
Low (info not available for remaining 61.9%)	Non-Low (info not available for remaining 61.9%)

Part IV: Financial Statements and Attachments

A. Sources of Income

Percentage	Funding Source
0 %	Government grants or contracts (federal or state)
0 %	Local government grants or contracts (county or city)
0 %	Boulder and/or St. Vrain School District (s)
<1 %	Foundations
0 %	Business Sponsorships
7 %	Events (include event sponsorships)
7 %	Individual Contributions
86 %	Fees/earned income
0 %	Workplace giving campaigns
0 %	In-kind contributions
<1 %	Other- University of Colorado, Denver
100 %	TOTAL (should equal 100%)

B. Fundraising to date (for this project):

Funding Source	Funding Amount	Committed
Donner Foundation	\$5,000	yes
Friends' School	\$38,000	yes
Anonymous Donor	\$25,000	yes

C. Detailed Program Budget – Budget Attached

D. Organizational Budget for the current fiscal year- Budget Attached

Teacher Preparation Program Budget
FY2014

*Friends' Teacher Candidates Supporting
Elementary Students*

Operating Expenses	BUDGET FY14
Salaries-intern program staff	\$ 147,847
Payroll tax expense-intern program staff	\$ 11,828
Employee benefit-intern program staff	\$ 15,770
403B employer match-intern program staff	\$ 7,392
Speaker Fees	\$ 8,200
Library expenses	\$ 1,000
Equipment expense	\$ 500
Staff development-intern program	\$ 500
Consultant Fees-intern program	\$ 1,000
Special Events/Field Trips	\$ 1,000
Administrative Supplies	\$ 300
Workshop Supplies	\$ 1,000
Copying	\$ 50
Mileage	\$ 1,300
Director'Discretionary	\$ 2,000
Postage	\$ 100
Rent	\$ 4,500
Printing	\$ 300
Advertising	\$ 700
Marketing	\$ 700
Intern Stipend (\$2,000*28)	\$ 56,000
Payroll Tax	\$ 6,720
Teacher Candidate Expenses	\$ 500
Workers Compensation	\$ 4,000
UCD Instructor Fees	\$ 8,000
	<u>\$ 281,208</u>

Friends' School
BUDGET FY14

Friends' Teacher Candidates Supporting
Elementary Students

	BUDGET FY14
Number of Students ELEM	93
Number of Students PRE	64
Number of Students Total	157
Revenue & Support	
<u>Tuition</u>	
Tuition Fees-Elementary	\$ 1,422,621
Tuition Fees-Preschool	\$ 400,477
Total Gross Tuition	\$ 1,823,098
All Discounts-Elementary	\$ (167,142)
All Discounts-Preschool	\$ (26,297)
Total All Discounts	\$ (193,439)
Net Tuition Fees	\$ 1,629,659
<u>Other Fees & Support</u>	
Teacher Preparation Program Tuition	\$ 300,000
Auxiliary Programs	\$ 114,000
Grants	\$ -
Fundraising	\$ 15,950
Annual Fund	\$ 150,000
Auction	\$ 105,000
Endowment Draw	\$ -
Interest Income & Other Income	\$ 8,100
Total Other Fees & Support	\$ 693,050
Total Revenue & Support	\$ 2,322,709
<u>Operating Expenses</u>	
Staff & Classroom Costs	\$ 1,073,745
Teacher Preparation Program Costs	\$ 281,208
Auxiliary Program Costs	\$ 86,450
Administrative Costs	\$ 546,355
Operating Costs	\$ 157,566
Facilities Costs	\$ 224,850
Fundraising Costs	\$ 134,670
Endowment Expense	\$ 30,000
Total Operating Expenses	\$ 2,534,843
Surplus (Deficit), before Special Projects	\$ (212,134)
<u>Releases</u>	
Annual Fund Release-Current	\$ 162,302
Use Of Operating Reserve to Offset Deficit	\$ 99,811
Use of PRRSM Reserve	\$ 50,000
Auction Release- Current	\$ 98,255
Total Releases	\$ 410,368
<u>New Designations</u>	
Board Designated Annual Fund Designation	\$ (146,000)
Board Designated Auction Designation	\$ (67,000)
Board Designated PRRSM Funding	\$ -
Board Designated OPS Reserve	\$ -
Board Designated Solar Panel Reserve	\$ (15,234)
Total Board Designated	\$ (228,234)
Adjusted Surplus/Deficit from Operations w/ Endowment	\$ (30,000)
Adjusted Surplus/Deficit from Operations w/o Endowment	\$ (0)

**City of Boulder Education Excise Tax 2014-2015 Funding
“I Have a Dream” Foundation of Boulder County**

Part I: Proposal Abstract

A. Applicant Information

Organization’s Full Legal Name: I Have a Dream Foundation of Boulder County Organization DBA Name (if applicable): N/A		
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 3012 Sterling Circle, Suite 200 Boulder, CO 80301		
Telephone: 303-444-3636		Website: www.ihaveadreamboulder.org
Name of CEO or Executive Director: Lori Canova		Phone: 303-444-3636 x 16
E-Mail Address: lori.canova@ihaveadreamboulder.org		
Type of organization: X Nonprofit <input type="checkbox"/> Educational Entity	EIN: 84-1150542	
Name and Title of the main contact for this RFP (<i>if not the Executive Director</i>): Brittany Burton, Development Coordinator E-Mail Address: Brittany.burton@ihaveadreamboulder.org Phone: 303-444-3636 x 17		
Year Founded: 1990 Mission Statement: The mission of the "I Have a Dream" Foundation of Boulder County is to motivate and empower children from low-income communities to reach their education and career goals by providing a long-term intervention program of mentoring, tutoring, and cultural enrichment. Upon graduation from high school, each Dreamer is eligible to tuition-assistance scholarship for college or vocational school.		
Number of Employees: Full-time: 12	Part-time: 1	Number of Volunteers: 350

B. Project Information

Type of Project: <input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) X Operating (Please check type): <input type="checkbox"/> Seed X Start-up <input type="checkbox"/> Gap funding
Project Title: DREAM BIG Project
Project Address(s), if different from above: The Phoenix Dreamer class and the <i>Expanding the Dream</i> programming is located at Casey Middle School at 1301 High Street. The Iris Dreamer class takes place at both the low-income Broadway Housing Community at 3114 Broadway Street and at Boulder High School at 1604 Arapahoe Ave. The new Oak Dreamer class (beginning spring 2015) will be at Red Oak Park low-income housing at 2637 Valmont Road and at Columbine Elementary School at 3130 Replier St.
Project Start Date: 2014 Project End Date: Ongoing, Annual
Is your project contingent on this funding?: <input type="checkbox"/> Yes X No Explain, if yes:
Is your timeline contingent on this funding? <input type="checkbox"/> Yes X No Explain, if yes:
What age group will your project serve?: 7-21

C. Financial Information

Total Project Cost: \$ 552,115
Amount of EET funds requested for your project (min \$25,000/max \$120,000): \$120,000
Total matching funds (non-City of Boulder) raised to date: \$200,000

Part II: Proposal Narrative (2 page maximum)

A. Need for Projects/Services

1. Target Population The “I Have a Dream” Foundation of Boulder County currently serves 133 low-income, at-risk youth (Dreamers) ages 9-18 in the City of Boulder, and in the 2013-2014 school year we served an additional 160 middle-schoolers through the *Expanding the Dream* college and career preparation program. Our Boulder Dreamers are 92% Latino and 100% receive free/reduced lunch (FRL) or live in low-income housing. We are currently fundraising for the Oak Dreamer Class, which will add 50 youth to the Boulder program in the spring of 2015. In 2015, *Expanding the Dream* will reach over 320 Boulder youth, of which nearly 40% are low-income. Services reach more than 200 additional Dreamer family members and guests per year. By 2015, the program will impact over 700 City of Boulder youth and family members.

2. Problem Statement In the Boulder Valley School District, 5,636 students (about one in five) qualify for FRL based on their family's income. In 2012, the graduation rate for FRL students in Boulder Valley was 76.8% and the graduation rate for Hispanic students was 78%. This achievement gap is clear; these rates are 12%-15% lower than that of white non-Hispanic students and non-FRL students in the district.

3. Services in Boulder a) Existing organizations that work to address this problem are limited to either a specific low-income housing site, or provide a specific service over a short-term period. **b)** “I Have a Dream” partners with other organizations including the University of Colorado at Boulder in a variety of capacities (tutors, mentors, internships, public achievement, summer camps, athletic camps); Thorne Nature Experience (science and ecology summer camps, after-school programs); Intercambio (parental outreach); YWCA (AmeriCorps and staff training, Girls’ Group workshops); and the City of Boulder Youth Services Initiative (recreational opportunities, life skills programs). While these collaborations help to strengthen the organization’s mission, “I Have a Dream” is the only one of these organizations that actively works over a period of 10+ years empowering, motivating, and enriching the educational, cultural, and civic development of low-income youth in the City of Boulder.

B. Proposed Project/Services

1. Project/Services Description a) The *DREAM BIG Project (DREAM BIG)* is a long-range collaboration with Boulder Housing Partners (BHP) to ultimately expand the “I Have a Dream” program to all of the 560 youth who live in BHP’s low-income housing sites. The Oak Dreamer Class will be launched in the spring of 2015 as the inaugural class in *DREAM BIG*, adding upon our two existing Dreamer Classes in the City of Boulder. The ultimate goals of the program are for over 90% of the Dreamers to graduate high school prepared for post-secondary education or a meaningful career, and of those who graduate, for at least 85% to continue to and through post-secondary education. We also aim to grow our *Expanding the Dream* program to include 320 students next year. **b)** *DREAM BIG* will provide each Dreamer with 15+ years of support, serving Dreamers from cradle through college. It consists of the following components: *Academic Support and Tutoring* — “I Have a Dream” staff, AmeriCorps members, and tutors provide Dreamers with after-school support for five days per week at “I Have a Dream” learning centers. Programming includes group learning activities, one-on-one homework help, additional literacy or math lessons, and guest teachers. Tutors work with students one-on-one, as needed, on homework or on each child’s unique academic challenges. This support is designed to enhance literacy proficiency and develop math and science skills, in order to ensure that the students are on grade-level and on-track for academic success, high school graduation, and college readiness. *Mentoring* — Dreamers are paired with mentors who provide personal guidance and social and-emotional support through regular engagement. Mentors act as a trusted confidante and help boost self-esteem and emotional confidence for each Dreamer. *Family Outreach and Support*—Staff members engage Dreamer parents as advocates for their children’s academic and social development, starting at birth. We will coordinate with multiple community partners to ensure that children are provided with access to early childhood education, with aims to begin full Dreamer programming in second grade. Over the years, we encourage parents and Dreamers to participate in programming activities together and for parents to foster academic and social success for their children. *Service Learning*— Dreamers participate in service learning projects in order to

**City of Boulder Education Excise Tax 2014-2015 Funding
“I Have a Dream” Foundation of Boulder County**

develop life skills and engage in their community. They address public issues through service in the form of social action projects with CU’s Public Achievement program. *Summer Enrichment Program*—The six-week summer program includes on-going academic development and STEM skills to curb summer learning loss. The program partners with CU Science Discovery and Thorne Nature Experience to provide access to activities that foster leadership growth, cultural enrichment, and career exploration. Older Dreamers also participate in pregnancy prevention classes with Boulder Valley Women’s Health Center. *Pre-Collegiate and Career Planning* — Career tours, campus visits, job shadows and internship opportunities are organized for the Dreamers. Dreamers and their parents are provided with hands-on assistance and guidance in preparation for college or other post-secondary school admissions. *Expanding the Dream*— Piloted in 2013, this program provides additional students with college preparation skills. The year-round program promoted a culture of career and college planning for 160 sixth grade youth at Casey Middle School, and we plan to expand to 320+ youth in 2014-2015. The program includes college lessons throughout the year, a “Hall of Dreams” of college banners in the school, and concludes with a tour of a local university and a “College Friday” school assembly featuring guest speakers and performances. c) *DREAM BIG* serves the whole child from elementary school through career, and empowers youth to set and achieve high educational, personal, and career goals. By providing programming and support to parents, we recognize that parents are their child’s first teachers. This empowers parents as prime partners in their child’s education. Over the years, the program will provide an educational and emotional support structure for Dreamers and their families, helping them to overcome cultural and language obstacles in effort to break the cycle of poverty through education. We work to address individual Dreamer needs in order for each Dreamer to be at or above grade-level proficiency, and not succumb to the achievement gap. All Dreamers are provided with a \$10,000 post-secondary scholarship upon successful high school completion, which serves as an incentive to continue *to and through* post-secondary education, ensuring that Dreamers have the opportunity to earn post-secondary accreditation, and gain a meaningful career.

2. Funding Specifics 2014-2015 funding will directly support *DREAM BIG*’s inaugural class, the Oak Dreamer Class, and costs associated with academic activities, program expenses, and program salaries. Academic activities include after-school and summer programming, tutoring, college and career preparation, and literacy and STEM support. Program expenses cover transportation and extracurricular, service-learning and enrichment activities. Program salaries support the new Program Director who will be hired to manage the new Oak Dreamer Class. The Program Director will work with the students from elementary school through college and career, ensuring that each student in every cohort is being guided and supported according to their goals and needs. With continued services after high school, into college, and through accreditation of a post-secondary certificate or degree, *DREAM BIG* will ensure that the greatest numbers of low-income youth are educated, emotionally secure, and ready to enter the workforce and contribute to society as productive citizens of the City of Boulder.

3. Cost per Client Cost-per-Dreamer is \$3,017. This figure is determined by dividing the program budget by the estimated number of Dreamers in the program in 2015 (183), and it does not take into consideration Dreamer family members or additional City of Boulder youth who participate in *Positive Futures* or *Expanding the Dream* activities. When Dreamer Family members and additional City of Boulder youth (non-Dreamers or Dreamer Guests) are factored in, the cost-per-client can be as low as \$788.

4. Sustainability Long-range plans to sustain this program involve a multi-dimensional approach involving corporations, foundations, individuals, and government organizations. The “Sponsor a Dreamer” model relies on 30 to 50 donors who each sponsor Dreamers for the duration of their program participation (at minimum, 10 years). The organization also holds annual fundraising events, including breakfasts, golf tournaments and our Dream-Maker luncheons.

**City of Boulder Education Excise Tax 2014-2015 Funding
“I Have a Dream” Foundation of Boulder County**

Part III: Organizational Management (1 page maximum)

A. Evaluation a) Short-term and intermediate goals have been established in order to reach the goal of a 90% or better high school graduation rate for Dreamers. **b)** Through a contract with the National Research Center, an extensive annual survey of Dreamers, teachers, volunteers, mentors, parents, and program directors is conducted to evaluate overall progress. **c)** Program impact is measured in the following ways: the total number of Dreamers who successfully graduate from high school optimistic about, and prepared for their future; the total number of Dreamers who continue on to higher education and/or meaningful employment. Outcome data such as GPA, CSAP scores, and attendance are collected from the school districts. Grades and attendance are checked monthly by program directors, and monthly academic goals and incentives are set and measured by program directors and AmeriCorps members at each site to encourage personal development based on the needs and academic level of each Dreamer. Intermediate goals and measurements of academic success, such as standardized test scores, are measured annually and assessed in service of program-long goals regarding graduation rates and post-high school education attendance. **d) Key Evaluation Results:**

- 90% of Dreamers graduated from high school, and 85% of those Dreamers continued to post-secondary education
- 98% of Dreamers believe they will graduate from high school and plan to attend college, and 100% of Dreamer Parents said that their child will graduate from high school and go to college
- 98% of Dreamers reported that they have a relationship with an adult that they can trust
- 93% of the Dreamers reported that they have spent time volunteering or participating in community service projects that help others in their community and 98% of the Dreamers participated in at least one extracurricular or service-learning activity throughout the school year
- 90% of the Dreamers reported that they have learned skills that they need for work

B. Demographics

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year? 518
What percentage of the total unduplicated clients were City of Boulder residents ? 57%
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded? 503

2. Race/Ethnicity (Project the race/ethnicity of the proposed unduplicated City of Boulder residents)

African American 7	Native American 6	Asian/Pacific Islander 7	Latino/Hispanic 280
Caucasian Non-Latino 190	Mixed Race	Other 13	Unknown

3. Income Level (Project the income level of the proposed unduplicated City of Boulder residents)

Note: The area median income (AMI), for a four person household, in Boulder County is \$93,017

Extremely Low Income: 100% * (Less than or equal to 30% of AMI)	Very Low Income: 0% (Less than or equal to 50% of AMI)
Low Income: 0% (Less than or equal to 80% of AMI)	Non-Low Income: 0%

*100% of Dreamers come from extremely low-income families, including those who will be a part of the inaugural *DREAM BIG* class. 36.3% of Expanding the Dream students at Casey Middle School are free/reduced lunch but exact income information is not accessible for these students.

**City of Boulder Education Excise Tax 2014-2015 Funding
“I Have a Dream” Foundation of Boulder County**

Part IV: Financial Statements and Attachments (1 page maximum for tables A & B plus attached budget).

A. Sources of Income

Percentage	Funding Source
4%	Government grants or contracts (federal or state)
4%	Local government grants or contracts (county or city)
0%	Boulder and/or St. Vrain Valley School District(s)
13%	Foundations
1%	Business sponsorships
13%	Events (include event sponsorships)
46%	Individual contributions
0%	Fees/earned income
0%	Workplace giving campaigns
18%	In-kind contributions (optional)
1%	Other
100%	TOTAL (should equal 100%)

B. Fundraising to Date

Only include in-kind donations if they correspond to and reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No, Pending)
Individuals	\$142,889	Yes
United Way	\$38,000	Yes
Daniel’s Fund	\$25,000	Pending
Amgen Foundation	\$20,000	Yes
Temple Hoyne Buell	\$20,000	Pending
Special Events	\$14,041	Yes
USTA Serves	\$13,750	Yes
Boulder County Commissioners	\$11,040	Yes
Rose Community Foundation	\$10,000	Yes

C. Detailed Program or Project Budget

See attachment

D. Organizational Budget for the current fiscal year

See attachment



"I Have a Dream"
BOULDER COUNTY
Helping Dreamers Become Achievers®
One Child at a Time

**"I Have a Dream" Foundation of Boulder County
DREAM BIG - City of Boulder Classes
Budget 2015**

Support

Foundations	25,000
Corporations	5,000
Individuals	250,000
Government Grants	122,500
Government In Kind	101,615
Special Events	45,000
Less: Special Events Expenses	(7,000)
United Way - Restricted	10,000

Total Program Support 552,115

Expenses

Academic Activities	38,000
AmeriCorps	164,615
Program Salaries	240,000
Enrichment & Social Programs	6,000
Summer Program	9,000
Scholarship Management	18,500
Program Expenses	46,000
Computer Lab	22,000
Volunteer Program	8,000

Total Program Expenses \$ 552,115

NET ASSETS of the Positive Futures Program \$ -



"I Have A Dream"[®]

BOULDER COUNTY

Helping Dreamers Become Achievers

- One Child at a Time

"I Have a Dream" Foundation of Boulder County Operating Budget 2014

SUPPORT

Foundations	\$208,550
Corporations	52,455
Individuals	584,242
Government & Nonprofit	125,369
Government In Kind	276,622
Special Events	136,000
Less: Special Event Expenses	(48,000)
United Ways	40,500
Other - Interest, Rent Income, etc	20,304

TOTAL OPERATING SUPPORT \$ 1,396,042

EXPENSES

Academic Activities	76,950
AmeriCorps	386,843
Computer Lab	51,100
Enrichment & Social Programs	11,300
Program Expenses	121,085
Program Salaries	443,978
Scholarship Management	56,456
Summer Program	16,150
Volunteer Program	9,500
Subtotal Program Expenses	<u>\$ 1,173,362</u>

Support Services	7,250
Office Expenses	37,300
Professional Services	178,130
Subtotal Support Expenses	<u>\$ 222,680</u>

TOTAL OPERATING EXPENSES \$ 1,396,042

NET OPERATING ASSETS

\$ -

Part I: Proposal Abstract (Please use this form and do not exceed one page).

A. Applicant Information

Organization's Full Legal Name: Waldorf School Association of Boulder, INC. DBA: Shining Mountain Waldorf School, INC.		Organization DBA Name (if applicable):	
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): C/O Patrick Hogan, Staff Grant Writer Shining Mountain Waldorf School 999 Violet Ave Boulder, CO 80304			
Telephone: (303) 444-7697		Website: shiningmountainwaldorf.org	
Name of CEO or Executive Director: Jane Zeender (Interim)		Phone: (303) 951-8579	
E-Mail Address: JaneZ@smwaldorf.org			
Type of organization: (Both – we are a 501(c)(3) not-for-profit independent school) <input checked="" type="checkbox"/> Nonprofit <input checked="" type="checkbox"/> Educational Entity		EIN: 74-2249366	
Name and Title of the main contact for this RFP (if not the Executive Director): Patrick Hogan, Staff Grant Writer			
E-Mail Address: GrantWriter@smwaldorf.org		Phone: (303) 351-8547	
Year Founded: 1983 Mission Statement: To cultivate each student's capacity for lively independent thinking, artistically imbued feeling, and moral courage for responsible action.			
Number of Employees: Full-time:56		Part-time:18	Number of Volunteers: 150

B. Project Information

Type of project:	<input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) <input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input type="checkbox"/> Start-up <input checked="" type="checkbox"/> Gap funding		
Project Title:	Educational Resource program		
Project Address(s), if different than above: (Same as above)			
Project Start Date:	Fall 2015	Project End Date:	Not applicable, as this will become part of Shining Mountain's curriculum.
Is your project contingent on this funding?:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Explain, if yes:		
Is your timeline contingent on this funding?:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes: EET funds would allow Shining Mountain to begin the implementation of this program during the 2015-16 academic year while building additional matching support during the current 2014-15 academic year; otherwise, we would have to maintain our current level of operation and campaign for funds to 'kick start' the bulk of this proposed program. Beyond our current program, this proposed program will not be instated until 3 years of funding have been secured, per our own restrictions.		
What age group will your project serve?:	Students up to 18 years old.		

C. Financial Information:

Total Project Cost:	\$140,000
Amount of EET funds requested for your project (min \$25,000/max \$120,000):	\$70,000.
Total matching funds (non-City of Boulder) raised to date:	\$0

Part II. Proposal Narrative (Two-page maximum)

A. Need for Project/Services

1. Based on the assumption that about 30% of our student population is suffering from a learning disability, we estimate that 100 students will directly benefit from our proposed program; although only about one third of the student body is challenged with a learning disability, every student will be able to be assessed for a learning disability, and the informed faculty will be available to all Shining Mountain students. Additionally, the whole campus community stands to benefit from the cohesion brought about by the program; with additional resources and support for Shining Mountain students, families would be more likely to reenroll their students at our school, creating a sense of continuity throughout the student body and campus community. Shining Mountain's student body is comprised of 333 students ranging from infants in our Early Childhood Education program to 18 year olds preparing to graduate from High School; 296 of our students (or 88.9%) are Boulder County residents, and of those students, 256 (or 76.8% of the total student body) reside within the City of Boulder.

2. Recently, Shining Mountain has experienced a perceived increase in the number and percent of students suffering from various learning disabilities, but without a formal assessment process to measure a variety of learning disabilities and differences, we are unsure how many students struggle with learning disabilities. Currently, our 2nd Grade students are assessed to determine whether or not they may or *will* have learning disabilities; our program assesses the students' reflexes and physical abilities to determine whether or not they will struggle with reading. Students whose current or potential learning disability has been recognized will be enrolled in our "Extra Lesson" designed to 'realign' a student's physical frame of reference to support the physical act of reading, among other goals. While these methods have worked for some, we have found that this method of assessment and programming has not adequately or comprehensively recognized and addressed learning disabilities in the student body. Our school counselors, each serving either the Lower, Middle, or High School, are able to support students on a small scale, but with inconsistent messages from class teachers regarding the support of learning disabilities, and without the ability to formally assess students for a variety of learning disabilities, these students are not able to receive the necessary support. Without a robust infrastructure to support students with learning disabilities, they are not able to attain the high levels of academic success they are capable of.

3. **(a)** Hillside School offers a three-hour program to First Grade through Ninth Grade programs for students with all forms of learning disabilities. Boulder Valley School District (BVSD) schools offer assistance to students with learning disabilities, including offering assistive technology to those who stand to benefit from using the equipment. So many schools within the City of Boulder have programs in place to support learning disabled students. However, only a few Boulder schools with experientially based curricula operate within the city; among those schools are The Watershed School, The Friends' School, and Tara Performing Arts High School. Additionally, many private tutors are available to support students' learning disabilities, although this service does not take place within a school setting. **(b)** While many other organizations in Boulder are able to support students with learning disabilities, there are no comprehensive programs with curricula based on experiential learning that address the issue for the duration of the student's Primary and Secondary education. Students attending BVSD schools have the ability to access resources throughout their education, but the philosophies that

BVSD schools subscribe to are vastly different than those on which Shining Mountain Waldorf School has based our curricula. Shining Mountain has collaborated on a small scale with independent tutoring organizations, including Mind Matters, in order to provide assistance to students with learning disabilities, but this has not been done on a school-wide scale.

B. Proposed Project/Services

1. **(a)** In every aspect, the goal of Shining Mountain Waldorf School is to provide the best Waldorf education experience to our students. Our Educational Resource program resonates the same vision: to reinforce a sustainable infrastructure of support to assist students with learning disabilities as they strive towards educational excellence. This proposed program would involve evaluating and supporting learning disabilities within our student population so that our students might reach their full academic potential. **(b)** Support for our students with learning disabilities would be manifested in the form of: a variety of assessments aimed at evaluating students for learning disabilities and differences; faculty gaining the skillset necessary to recognize, address, and support learning disabilities and differences present in the classroom setting; counselors who would have the means necessary to work with students on an individual basis; parents who have participated in educational programming and are able to resonate the same form of support for students at home; tutoring services available to students struggling with learning disabilities and differences; and assistive technology so that students' learning differences may not impede their classroom experiences. **(c)** Students challenged with learning disabilities would be able to benefit from a more comprehensive support system, including faculty who have been trained to recognize learning disabilities, assistive technology aimed at creating a more efficient classroom environment for students with learning disabilities, and additional resources, including tutoring and study-skills lessons, that can provide students with the means to achieve their full potential.

2. Funding in the amount of \$70,000 to be contributed to the total goal of \$140,000 would allow Shining Mountain to 'kick start' our efforts to provide unparalleled support for students' learning disabilities. The attached budget reflects our intent at this time, but because the program expenses are projected for the next three years, these amounts are subject to change as we experience and reflect upon the professional development and additional resources.

3. Although we estimate that 30% of our students have a Learning Disability, our entire student body would benefit from the assessments provided through this program. Specifically, the entire student body would indirectly benefit from additional funding to this program, while an estimated 100 students, or 30% of our student body, would directly benefit. Calculating the cost-per-client for the entire student body would result in a cost of \$420.42 per student who benefits either directly or indirectly, while \$1,400 per student would represent only those who directly benefit.

4. A project budget totaling \$140,000 would support the Shining Mountain's proposed program improvements for three years, as per the school's policy regarding new program sustainability. In addition to this proposed funding, support would be sought through the campus community's network of individual funders, as well as other private foundations. With regard to Shining Mountain's operating expenses, annual support for this project in the amount of \$47,000 would constitute an estimated 0.94% of the operating budget and would maintain its relation to the overall budget as revenue fluctuates.

Part III

Evaluation

(a) The school has recently undergone the process of hiring a Staff Grant Writer to explore the realm of funding from private foundations, and we are eager to find new ways to evaluate our programs in order to more explicitly articulate our successes and challenges. (b) Currently, internal program data collection occurs as needed for individual grant requirements. Other organizations that we operate with, including AWSNA and ACIS, conduct reaccreditation evaluations every 3 to 4 years in order to ensure our program effectiveness and compliance with regulations and guidelines. (c) Impact is currently informally measured on a 'micro' scale using students' grades and enrollment/reenrollment figures to ensure that our mission is coming to fruition in our students' educational experiences. (d) The Association of Waldorf Schools of North America and the Association of Colorado Independent Schools both reviewed Shining Mountain recently (during the 2011-2012 academic year) and granted the school reaccreditation. The summarization of their findings include commendations for: the exceptional teaching that happens in all subjects throughout the campus no matter where the classroom is located, ranging from the beautiful and nurturing new kindergarten classrooms to the high school science wing to the Atrium; efficient campus planning that has allowed our school to be poised to take a major step in its evolution by establishing a new mission-inspired facility that will showcase the strong high school program; exemplary campus sustainability, demonstrating actions that show a deep commitment to sustainability; and efficient administration that has strengthened decision making to support school improvement while continuing to provide a strong voice for the College of Teachers. These innovations have improved the school's resiliency and responsiveness to strategic challenges in a highly competitive educational market that includes other Waldorf schools at every level, from early childhood to the Twelfth Grade.

B. Demographics: The following information reflects our Academic and Fiscal Year 1314, from 7/1/13 to 6/30/14 and projected for 1415, from 7/1/14 to 6/30/15.

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year? 333
What percentage of the total unduplicated clients were City of Boulder residents? 259
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded? 259

2. Race/Ethnicity

African American 1 students or 0.4%	Native American 0 students	Asian/Pacific Islander 7 students or 3%	Latino/Hispanic 4 students or 2%
Caucasian Non-Latino 217 students or 83%	Mixed Race 19 students or 7%	Other 0 students	Unknown (not specified) 10 students or 5%

3. Income Level

Extremely Low Income: ≤\$27,905.10/year 21% or 54 students (Average annual income of \$18,394.79)	Very Low Income: ≤\$74,413.60/year 18% or 47 students (Average annual income of \$37,243.25)
Low Income: ≤\$46,508.50/year 18% or 47 students (Average annual income of \$58,317.83)	Non-Low Income: ≥\$74,413.60/year 43% or 111 students (Average annual income of \$118,073.06)

Part IV: Financial Statements and Attachments

A. Sources of Income (FY 1213, 7/1/12 to 6/30/13)

Percentage	Funding Source
0.000%	Government grants or contracts (federal or state)
0.000%	Local government grants or contracts (county or city)
0.000%	Boulder and/or St. Vrain Valley School District(s)
0.675% (\$37,799)	Foundations
0.017% (\$952)	Business Sponsorships
0.719% (\$40,257)	Events
9.416% (\$526,937)	Individual Contributions
85.418% (\$4,780,109)	Total Fees/earned income
	• Tuition and Fees: 85.394% (\$4,754,441)
	• Other Program Income: 0.209% (\$25,668)
0.000%	Workplace giving
1.946% (\$108,190)	Other
1.808% (\$101,198)	Investment Income
100.00% (\$5,596,162)	Total Revenue

B. Fundraising to Date (for this program)

Funding Source	Funding Amount	Committed (Yes, No, Pending)
Anonymous Individual	\$10,000	No
Anonymous Individual	\$8,000	No
Anonymous Individual	\$8,000	No
The Community Foundation Serving Boulder County	\$7,000	No
Raglesville Lake Foundation	\$5,000	No
Herbert E. Parker Charitable Trust	\$5,000	No
Edmund T. and Eleanor Quick Foundation	\$5,000	No
Anonymous Individual	\$5,000	No
Anonymous Individual	\$5,000	No
Edward Madigan Foundation	\$3,000	No
Grace B. Ludwig Charitable Trust	\$2,500	No
Anonymous Individual	\$2,000	No
Anonymous Individual	\$2,000	No

*This grant application marks Shining Mountain's initial surge to bring gap funding in to this program. Regardless of the Foundation's decision to award this program, our organization will be seeking the support of the funders listed above in order to build support for our Educational Resources program's proposed 3-Year plan. Only recently have we begun to seek funders who would be interested in committing matching funds, so the list reflects the private funders and foundations that we will be seeking contributions from, but the list is not exhaustive.

C. Detailed Program Budget: attached.

D. Organizational Budget for the current fiscal year: FY 1415, 7/1/14 to 6/30/15.



Proposed Educational Resource Program Budget

Resource	Description	Estimated Cost
Professional Development	Training for Faculty and Staff Members would participate in professional development sessions focused on the importance of recognizing Learning Disabilities among students, how to identify Learning Disabilities in students, and how to support students with Learning Disabilities. Once the faculty and staff members have participated in the proposed professional development, programs for parental education would also be executed, building support for learning disabled students at home as well as in a formal school setting. This will ensure that all of a student's support systems support a consistent message.	\$30,000.00
Tutoring	Tutors would be brought to campus and made available to students with learning disabilities and differences - the Lower, Middle, and High Schools would make tutors available to students on a scheduled basis, in order to ensure that our students' education is tailored to their needs and any Learning Disabilities are addressed.	\$50,000.00
Assistive Technology	Proposed technology would include iPad apps, computer programs, audiobooks, document cameras, or other resources as deemed necessary through the recommendations of tutors, professional development facilitators, and other assessors.	\$6,000.00
Counselor Training	Training for our three counselors would allow for better 'in-house' resources to be available to students throughout every school day. These counselors support either the Lower, Middle, or High School.	\$21,000.00
Learning Disability Assessments	Assessments in the 2nd grade would provide Shining Mountain and our families to become aware of any learning disabilities that students are currently dealing with, in addition to key factors to account for in the future, and would allow our resources to be tailored to the specific needs of a Learning Disability.	\$30,000.00
Vision & Hearing Assessments	Periodic assessments in the Lower and Middle Schools would allow Shining Mountain to provide students with the necessary assistive technology to allow a student to learn as efficiently as possible given any visual or auditory impairment.	\$3,000.00
Total Cost		\$140,000.00

Total Student Body
333 students benefit either directly or indirectly. \$420.42

Estimated Number of Students with a Learning Disability
100 students will directly benefit. \$1,400.00

Shining Mountain Waldorf School Profit & Loss Budget Overview July 2014 through June 2015

Jul '14 - Jun 15

Ordinary Income/Expense

Income

40000 · Tuition Income	
40010 · Tuition	4,941,335.00
40020 · Faculty /Staff Waivers	-425,115.00
40030 · Early Payment Discount	-30,000.00
40040 · Sibling Discount	0.00
40050 · Tuition Assistance	-494,133.00
40060 · Credits	-30,000.00
40070 · Fairy Blossom	11,000.00
40080 · Aftercare	21,000.00
40090 · Summer Camp	15,000.00
40100 · Facilities & Equipment Fees	124,000.00
40110 · Materials Fees	137,400.00
Total 40000 · Tuition Income	4,270,487.00

43000 · Advertising Income	4,000.00
43005 · Application Fees	6,000.00

43010 · Contribution Income	
43020 · Annual Fund	275,000.00
43030 · General Donations	50,000.00
Total 43010 · Contribution Income	325,000.00

43040 · Bookstore Sales	50,000.00
43050 · Booth Rental	10,000.00
43060 · Clothing Sales	2,000.00
43070 · Food & Drink Sales	2,500.00
43100 · Misc Income	500.00
43105 · Participation Fees	12,500.00
43110 · Raffle	10,000.00
43125 · Scrip Sales	285,000.00
43140 · Ticket/Gate Sales	47,500.00
43150 · Tournament Income	0.00
Total 48000 · Other Program Income	41,900.00
49300 · Temp Restricted - Operating	9,000.00

Total Income	5,076,387.00
---------------------	---------------------

Total COGS	300,000.00
-------------------	-------------------

Gross Profit	4,776,387.00
---------------------	---------------------

Expense

50000 · Payroll & Benefits	
50100 · Salaries & Wages	2,757,449.98
50120 · Wages	0.00
50140 · After care	8,354.00
50160 · Substitutes	12,000.00
50180 · Summer camp	3,500.00
51000 · 401(k) expense	216.00
51020 · Dental Insurance	18,155.16

Shining Mountain Waldorf School Profit & Loss Budget Overview July 2014 through June 2015

	Jul '14 - Jun 15
51040 · Health Insurance	233,880.00
51060 · Life Insurance	3,800.00
5xxx · STD/HRA Insurance	63,900.00
51080 · LTD Insurance	21,420.00
51100 · Payroll tax expense	178,243.96
51120 · Unemployment	37,874.10
51140 · Worker's Comp	47,092.07
66000 · Payroll Expenses	0.00
Total 50000 · Payroll & Benefits	3,385,885.27
60000 · Lower School Materials	
Total 60100 · EC Classroom Materials	12,300.00
Total 60170 · LS Classroom Materials	45,500.00
Total 60600 · MS Classroom Materials	31,500.00
Total 60000 · Lower School Materials	89,300.00
Total 65000 · HS Materials	48,100.00
66500 · Other Program Expenses	
66510 · Medieval Games Expense	6,250.00
66520 · Pentathlon Expenses	4,000.00
66530 · Year Book Expenses	9,000.00
66540 · Circus Expenses	6,000.00
66550 · Summer Camp	5,000.00
66560 · Advisors/Counseling Programs	3,800.00
Total 66500 · Other Program Expenses	34,050.00
70000 · AWSNA - Accreditation	0.00
70020 · Advertising	7,500.00
Total 70040 · Athletics	14,500.00
Total 70140 · Banking fees	13,000.00
70210 · Community Relations	1,000.00
70215 · COT Expense	3,000.00
Total 70230 · Computer Support	33,000.00
70240 · Conferences/ Meetings/ Seminars	5,500.00
Total 70260 · Contract Labor	75,000.00
70320 · Decorations & Flowers	4,250.00
70330 · Depreciation Expense	285,000.00
70340 · Donor relations	2,750.00
70360 · Dues/Subscriptions/Memberships	35,320.00
70380 · Employee Development	2,500.00
70400 · Teacher in Training	15,000.00
70420 · Education and Dev	15,000.00
Total 70440 · Employment	5,000.00
70520 · Entertainment	450.00
70540 · Equipment Rental and Main	24,216.00
70560 · Fees	4,000.00
70570 · First Aid/CPR	2,500.00
70580 · Food, Beverages, Meals	14,775.00
70620 · Gifts	650.00
70640 · Hospitality	1,500.00

Shining Mountain Waldorf School
Profit & Loss Budget Overview
 July 2014 through June 2015

	<u>Jul '14 - Jun 15</u>
Total 70660 · Insurance	57,000.00
70760 · Licensing and Fees	1,325.00
Total 70780 · Maintenance	66,000.00
7xxxx · Non-Capitalized purchase	0.00
7xxxx · I Deferred Maintenance	0.00
70830 · Misc Expense	6,585.00
70860 · Photography	100.00
70880 · Postage/Shipping/Mailings	2,500.00
Total 70900 · Printing	8,750.00
Total 70960 · Professional Services	41,500.00
71060 · Property Tax	15,000.00
71080 · Rentals	0.00
7xxxx · Reserves	0.00
71100 · School Director expense	8,000.00
Total 71130 · Shipping/Handling	1,500.00
7xxxx · Security & Safety	8,000.00
71140 · Speakers/venues	0.00
Total 71160 · Supplies	50,200.00
71300 · Telephone/Internet	15,000.00
Total 71320 · Travel	7,500.00
71380 · Uniforms	4,000.00
Total 71400 · Utilities	82,000.00
Total 71480 · Vehicle	20,000.00
Total Expense	4,517,706.27
Net Ordinary Income	258,680.73
Other Income/Expense	
Total Other Income	6,700.00
Other Expense	
Total 80000 · Interest Expense	255,768.00
Total Other Expense	255,768.00
Net Other Income	-249,068.00
Net Income	9,612.73

Part I: Proposal Abstract

A. Applicant Information

Organization's Full Legal Name: The Community Foundation Serving Boulder County		
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 1123 Spruce St., Boulder, CO 80302		
Telephone: 303-442-0436	Website: www.commfound.org	
Name of CEO or Executive Director: Josie Heath, President Phone: 303-442-0436, Ext. 108 E-Mail Address: josieheath@aol.com		
Type of organization: <input checked="" type="checkbox"/> Nonprofit <input type="checkbox"/> Educational	EIN: 84-1171836	
Name and Title of the main contact for this RFP (<i>if not the Executive Director</i>): Chris Barge, Director, School Readiness Initiative E-Mail Address: chris@commfound.org Phone: 303-442-0436, Ext. 114		
Year Founded: 1991	Mission Statement: The Community Foundation exists to improve the quality of life in Boulder County, now and forever, and to build a culture of giving.	
Number of Employees: Full-time: 9	Part-time: 2	Number of Volunteers: 250

B. Project Information

Type of project: <input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) <input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input checked="" type="checkbox"/> Start-up <input type="checkbox"/> Gap		
Project Title: ELPASO (Engaged Latino Parents Advancing School Outcomes)		
Project Address(s), if different than above:		
Project Start Date: June 2014	Project End Date: June 2017	
Is your project contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes: We have initiated ELPASO, in consultation with our board of Trustees, multiple community partners and especially with Latino parents, who have asked us to move forward with this needed program even though we have not yet raised the funding to sustain it. We are therefore in the position of appealing to key partners such as you for start-up funding as we simultaneously begin the work.		
Is your timeline contingent on this funding?: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Explain, if yes:		
What age group will your project serve?: Families of children ages 0-5		

C. Financial Information:

Total Project Cost: \$67,500 (This covers the City of Boulder portion. Entire project is county-wide, with four School Readiness Coordinators, and has a total annual cost of \$270,000)
Amount of EET funds requested for your project (min \$25,000/max \$120,000):\$47,500
Total matching funds (non-City of Boulder) raised to date: \$20,000

Part II Proposal Narrative

A. Need for Project/Services: ELPASO: Engaged Latino Parents Advancing School Outcomes

1. **Target Population:** The population this project serves is Latino parents of children zero to five years old, living in the City of Boulder. The Community Foundation has hired a bicultural, bilingual School Readiness Coordinator (SRC) who recently started going door-to-door in Boulder's predominantly Latino neighborhoods, interviewing Latino parents, in Spanish. She is taking a census of Boulder's Latino parent population, listening to their concerns regarding their children, needs and interests, informing them about community resources, and identifying natural leaders to recruit as volunteer "ELPASO Captains" for leadership development. With our support, these captains will in turn organize other Latino parents to advocate for systems and policy changes that ultimately advance school outcomes for Boulder's Latino students. The SRC is expected to contact five families each week for a total of 250 during one year.
2. **Problem Statement:** Latino students in Boulder have not done well relative to Anglo students on their third grade standardized reading and math tests – key predictors for success in school and in life. The Community Foundation is working with leaders and parents across the city to close this achievement gap. Our common goal is to have 90% of all third graders reading at grade level by 2016. In order to achieve this, more Latino parents must advocate for their children's needs.
3. **Services in Boulder:** The Boulder Valley School District, Boulder County Head Start, and a handful of Boulder nonprofits offer free and reduced-priced preschool classes to low-income families. We applaud the City of Boulder for partnering with us and these agencies to try to close the achievement gap through early learning. Specifically, Boulder's Educational Excise tax has in recent years helped fund the Mapleton Early Childhood Center and the Wilderness Place Early Learning Center. Still, there are not enough spaces for all of the children who need them. And culturally, many Latino families tend to keep their preschool-aged children at home rather than enroll them in preschool. Parenting classes, safety net services and family resources such as Family Resource Schools are also under-utilized by Latino parents. The ELPASO model was developed over the past year in close consultation with Boulder's Latino parents and agencies serving Latino families. It flips the model of service delivery from one of services reaching out to families, to encouraging parents to band together and reach out to service agencies with their coordinated needs.

B. Proposed Project/Services

1. **Project/Services Description:**
 - a. The overall goal is to engage Latino parents in achieving school readiness outcomes.
 - b. The Community Foundation has hired a School Readiness Coordinator to meet with families in the underserved Latino population in Boulder to make them aware of community resources available to them. The SRC will identify parents who are interested in advocating for their community. The SRC will conduct training sessions to create this team of trained parents. Additionally, the SRC will sign up Latino parents with Internet access to a free subscription of Ready Rosie, a series of free, daily web-based videos showcasing age-appropriate and culturally appropriate activities, in Spanish and English, to help them ready their children for kindergarten.
 - c. Our goal is to improve Latino test scores for school readiness and 3rd grade reading. We will be able to assess how well the project goals are being met by tracing the academic progress of ELPASO kids compared to the Latino student population overall. These

assessments will be based on qualitative and quantitative data from TSGOLD and TCAPs. ELPASO students should enter kindergarten ready to learn.

2. Funding Specifics:

We are requesting an EET Award in the amount of \$47,500, to fund the City of Boulder component of ELPASO in its first year. The Community Foundation has already budgeted \$20,000 in matching funds from fundraising for its School Readiness Initiative to pay for the supervision, training and administrative support (line H in the budget, below). The EET Award would fund all of the remaining line items, below:

a) Salary for the School Readiness Coordinator: Contracted at \$25/hour/20hours/week/year-round	\$26,000.00.
b) Mileage and expenses:	\$ 2,000.00
c) Personal Leadership Development Training	\$ 3,000.00
d) Leadership Development Training for Parent Leaders	\$ 5,000.00
e) Meetings and events budget for childcare, food, space rental, materials	\$ 5,000.00
f) Evaluation	\$ 5,000.00
g) Ready Rosie	\$ 1,500.00
h) Supervision, training and administrative support from The Community Foundation	<u>\$20,000.00</u>
 Total Annual Budget for Boulder ELPASO	 \$67,500.00

3. **Cost-Per-Client / Cost-Per-Contact:** The School Readiness Coordinator is expected to make a minimum of 250 contacts with parents during the first year. She will have more contact with the parent leaders she works with but at this point we are unsure how many leaders will be identified. We know that each parent has at least one child. So a minimum of 500 people will be impacted. The cost per contact will be a maximum of \$135.00. To get to this number we divided the budget of ELPASO by 500. The cost per contact for the city of Boulder's investment, should you choose to fund this \$47,500 request, would be a maximum of \$95.00. To get to this number we divided the \$47,500 request by 500.
4. **Sustainability:** The Community Foundation has committed to fund this program for a minimum of three years. We will continue to do fundraising to cover the costs. We have a dedicated committee working on this important issue.

Part III: Organizational Data

A. Evaluation:

- a. The Community Foundation is a results-driven, learning organization that evaluates the impact of its community leadership work. For evaluation guidance with our ELPASO program we have hired Dr. Andrew Brodsky, Principal of Brodsky Research and Consulting, a Boulder County firm specializing in collecting, analyzing, and presenting complex data in accessible ways to help stakeholders improve the lives of children.
- b. Data collection occurs daily, in real time, as our School Readiness Coordinators interview Latino parents of young children and input their responses into a secure, online database. The School Readiness Coordinators also meet twice monthly as an ELPASO team with the Director of School Readiness to assess the data and respond to trends. The data is also analyzed quarterly and annually.
- c. Impact is measured, both quantitatively and qualitatively, and is used to help both on a formative basis for us to improve our program internally, and to report out the community leadership impact of ELPASO to community stakeholders including Latino parents, agency leaders, funders, our board, and the general public.
- d. This program is new, so evaluation results are pending. However, in the first three weeks of the program, our coordinators met with and interviewed more than 70 Latino parents of young children, setting a pace ahead of our goal of 1,000 family contacts in the first year. Our Boulder coordinator has already interviewed 22 of those families, keeping her on track to work with 250 families in the first year of the program. The coordinators have also already identified 20 parents as natural leaders to recruit as ELPASO “captains” for further leadership development. We will also track the number of trainings held and names of Latino parents participating. We will survey participants to measure success in meeting goals (ours and theirs), challenges and unexpected outcomes (positive and negative). We will track the average Kindergarten readiness and 3rd grade reading scores of the children of ELPASO parents compared to other Latino children. We will track the proportion of Latino parents who have heard of ELPASO upon our first contact with them. We will track community awareness-building activities for the program, including the number of meetings held with community and agency leaders. We will produce an annual report.

B. Demographics

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year? 200
What percentage of the total unduplicated clients were City of Boulder residents ? 25%
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded? At least 250

Using the proposed number of City of Boulder residents (above), please fill out the following:

1. Race/Ethnicity *(Project the race/ethnicity of the proposed unduplicated City of Boulder residents)*

African American	Native American	Asian/Pacific Islander	Latino/Hispanic – 100%
Caucasian Non- Latino	Mixed Race	Other	Unknown

2. Income Level *(Project the income level of the proposed unduplicated City of Boulder residents)*

Note: The AMI for a four person household, in Boulder County is \$93,017

Extremely Low Income: (</=30% of AMI): 60%	Very Low Income: (</=50% of AMI): 30%
Low Income: (</=80% of AMI): 10%	Non-Low Income: 0%

Part IV: Financial Statements and Attachments

A. Sources of Income:

Percentage	Funding Source
%	Government grants or contracts (federal or state)
1%	Local government grants or contracts (county or city)
%	Boulder and/or St. Vrain Valley School District(s)
1%	Foundations
1%	Business sponsorships
1%	Events (include event sponsorships)
95%	Individual contributions
1%	Fees/earned income
%	Workplace giving campaigns
%	In-kind contributions
%	Other
100%	TOTAL (should equal 100%)

B. Fundraising to Date (for this project): Please fill out the following table inserting more rows, as needed

Funding Source	Funding Amount	Committed
Individual contributions to The Community Foundation’s School Readiness Initiative	\$20,000	Yes

C. Detailed Program Budget (for operating request):

We are requesting an EET Award in the amount of \$47,500, to fund the City of Boulder component of ELPASO in its first year. The Community Foundation has already budgeted \$20,000 in matching funds from fundraising for its School Readiness Initiative to pay for the supervision, training and administrative support (line H in the budget, below). The EET Award would fund all of the remaining line items, below:

a. Salary for the School Readiness Coordinator:	
Contracted at \$25/hour/20hours/week/year-round	\$26,000.00.
b. Mileage and expenses:	\$ 2,000.00
c. Personal Leadership Development Training	\$ 3,000.00
d. Leadership Development Training for Parent Leaders	\$ 5,000.00
e. Meetings and events budget for childcare, food, space rental, materials	\$ 5,000.00
f. Evaluation	\$ 5,000.00
g. Ready Rosie	\$ 1,500.00
h. Supervision, training and administrative support From The Community Foundation	<u>\$20,000.00</u>
 Total Annual Budget for Boulder ELPASO	 \$67,500.00

D. Organizational Budget for the current fiscal year: See attached

The Community Foundation Serving Boulder County

Updated Operations Budget - JULY 2014

STATEMENT OF ACTIVITIES	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	2014 Annual Budget
REVENUES													
Admin Endow Disbursement	18,000	-	-	-	-	18,000	-	-	18,000	-	-	18,000	72,000
Donations - Board	-	-	-	-	-	-	1,000	13,000	9,000	-	-	-	23,000
Donations - Operations	1,407	20,000	6,200	5,072	4,256	5,427	1,487	4,667	1,899	1,743	60,729	105,613	218,500
Donations - Community Partners	-	27,500	10,000	-	-	5,000	10,000	4,500	-	10,000	8,000	-	75,000
Interest & Dividends	7,337	8,863	6,984	7,763	4,927	5,290	6,379	7,918	8,349	7,063	8,000	8,000	86,874
Mgmt Fees - Endowments	-	-	112,000	-	-	114,702	-	-	118,289	-	-	121,755	466,746
Mgmt Fees - Change for Internal Funds to 3%	-	-	-	-	-	-	-	-	-	-	-	70,706	70,706
Mgmt Fees - Programs	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	57,264
Admin Endowment - Interfund Gift	-	-	-	-	-	-	-	-	-	-	-	70,000	70,000
Registration & Events	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	31,516	61,135	139,956	17,607	13,955	153,192	23,638	34,858	160,309	23,578	81,501	398,846	1,140,091
EXPENSES													
Payroll	39,794	39,794	39,794	39,794	42,711	42,711	45,216	45,216	45,216	45,216	45,216	45,216	515,893
Payroll Taxes	3,423	3,423	3,423	3,044	3,459	3,459	3,459	3,459	3,459	3,459	3,459	3,459	40,986
Employee Benefits	9,120	9,120	9,120	9,120	10,792	10,792	10,792	10,792	10,792	10,792	10,792	10,792	122,813
TOTAL PAYROLL EXPENSES	52,337	52,337	52,337	51,958	56,961	56,961	59,466	59,466	59,466	59,466	59,466	59,466	679,693
Accounting - non-GH	-	-	-	-	1,000	-	11,442	-	-	-	3,570	-	16,012
Accounting - GH	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	90,000
Marketing	250	9,725	5,958	3,222	2,222	4,365	2,472	2,222	7,680	2,472	2,222	15,065	57,875
Awards & Plaques	-	-	-	-	375	-	-	-	-	-	-	-	375
Bank Fees	973	29	97	261	258	76	120	212	152	25	115	170	2,486
Board Expenses	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000
Conference Fees	-	-	-	-	-	-	-	-	6,500	-	-	-	6,500
Consultants	1,000	343	236	332	-	5,839	2,221	1,210	1,214	680	175	130	13,379
Depreciation	450	450	450	450	450	450	450	450	450	450	450	450	5,400
Dues & Fees	1,035	1,199	451	344	538	1,135	1,204	334	1,084	720	804	1,250	10,093
Insurance	801	801	801	801	801	801	801	801	801	841	841	841	9,737
Meetings & Events	447	447	447	454	2,197	2,680	447	1,308	9,447	447	447	2,196	20,960
Miscellaneous	903	9	-	46	402	128	331	195	197	-	167	163	2,541
Parking	741	841	841	841	842	842	842	842	842	842	842	842	10,000
Postage	644	362	556	392	-	594	183	150	67	-	680	987	4,614
Printing	-	241	-	-	-	1,197	120	-	-	1,083	-	2,000	4,641
Rent	6,238	6,366	6,366	6,366	6,366	6,366	6,366	6,366	6,366	6,366	6,365	6,365	76,262
Software Support	3,705	2,992	12,203	2,201	2,798	3,055	2,201	2,288	2,175	2,240	2,240	2,240	40,338
Sponsorship	-	-	-	-	-	-	-	250	-	-	-	-	250
Supplies	290	1,260	251	343	515	776	556	187	668	1,381	790	1,050	8,068
Telephone & Internet	370	212	212	212	212	212	212	212	212	212	212	211	2,701
Travel	200	5,000	200	-	200	500	200	-	2,000	1,000	200	500	10,000
Website	750	750	750	750	750	750	750	750	750	750	750	750	9,000
Total Operating Expenses	26,294	38,527	37,318	24,514	27,425	37,265	38,418	25,277	48,105	30,009	28,370	42,710	404,232
Net Income - Monthly	\$ (47,116)	\$ (29,729)	\$ 50,301	\$ (58,866)	\$ (70,432)	\$ 58,965	\$ (74,246)	\$ (49,886)	\$ 52,737	\$ (65,897)	\$ (6,335)	\$ 296,670	\$ 56,167

Part I: Proposal Abstract (Please use this form and do not exceed one page)

A. Applicant Information

Organization's Full Legal Name:		Organization DBA Name (if applicable):	
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential):			
Telephone: 303-956-7885		Website:	
Name of CEO or Executive Director: Dr. Mikki McComb-Kobza		Phone: 303-956-7885	
E-Mail Address: mkobza@teens4oceans.org			
Type of organization: <input type="checkbox"/> Nonprofit <input type="checkbox"/> Educational Entity		EIN:	
Name and Title of the main contact for this RFP (if not the Executive Director):			
E-Mail Address:		Phone:	
Year Founded: 2007		Mission Statement:	
Number of Employees: Full-time: 2		Part-time:	
		Number of Volunteers:	

B. Project Information

Type of project: <input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) <input type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input type="checkbox"/> Start-up <input type="checkbox"/> Gap funding	
Project Title:	
Project Address(s), if different than above:	
Project Start Date: 08/14/14 Project End Date:	
Is your project contingent on this funding?: <input type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes:	
Is your timeline contingent on this funding?: <input type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes:	
What age group will your project serve?:	

C. Financial Information:

Total Project Cost: \$	
Amount of EET funds requested for your project (min \$25,000/max \$120,000): \$ 35,000	
Total matching funds (non-City of Boulder) raised to date: \$	

Part II: Proposal Narrative

A. Need for Project/Services

1. Target population: Teens4oceans programs function primarily at the middle and high school levels through our student based chapters. We are headquartered in Boulder and currently have student chapters in three Boulder Valley high schools: Boulder High, Monarch High and Fairview High. Most chapters are comprised of 20-30 student members and have a in school teacher mentor. We seek to expand our chapter base to include at least five more BVSD middle and high schools over the 2014-2015 school year targeting a more diverse student population and underserved youth. We anticipate the program will serve approximately 300 BVSD students.

2. Problem Statement: The ocean is our planets life support system and provides us with life sustaining oxygen, fisheries and global employment. It regulates our weather and climate and impacts all of our lives no matter where we live. Unfortunately, our actions and inactions have resulted in serious threats to the ocean including pollution, overfishing and ocean acidification. Despite the severity of the situation, lack of awareness of the issues pervades and persists. The goal of Teens4Oceans is to change that. Today's teens face a multitude of pressures and distractions that can limit and hinder their social and academic success. Now more than ever, attention is diverted to electronic media and unbridled screen time (up to seven hours a day) while interpersonal connection and time outdoors is on the decline. There are a myriad of issues that stifle curiosity and critical thinking in students which contribute to achievement gaps and high school drop-out rates. Research has identified a variety of factors that appear related to the achievement gap — students' racial and/or economic background, their parents' education level, their access to high-quality preschool instruction, school funding, peer influences, teachers' expectations, and curricular and instructional quality.

3. Services in Boulder: Colorado Ocean Coalition: The mission of the Colorado Ocean Coalition (COCO) is to create, unite and empower a Colorado coalition with shared values, goals and actions to promote healthy oceans through education and community engagement. We support the efforts of COCO and diverge from them only in that we specifically engage teens and promote peer-to-peer education and teen mentorship. Teens4Oceans collaborates regularly with the Colorado Ocean Coalition in local community events such as Making Waves (regional conference on ocean protection), river cleanups, engagement and advocacy trips to Washington, D.C. during the Blue Vision Ocean Summit. Just two weeks ago, Teens4Oceans partnered with the St. Vrain Valley School District and Colorado Ocean Coalition in hosting a LIVE underwater webinar with famed grandson of Jacques Cousteau, Fabien Cousteau, as he was breaking his grandfather's world record of living in an underwater habitat for 31 consecutive days during Mission 31. Our collaborative efforts resulted in over 7,000 student participating in the LIVE webinar including Teens4Oceans chapters, Colorado schools, and other partner organizations across the globe.

B. Proposed Project/Services

1. Project/Services Description:

A) Goals: Our primary goal is to leverage existing Teens4Oceans Outreach tools to reach and impact underserved teens in BVSD. Specifically we will:

1. Use our T4O solar powered mobile classroom as an outreach tool to reach students in BVSD.
2. Create new Teens4Oceans chapters in BVSD middle and high schools.
3. Through our mobile classroom and student chapters, provide mentorship opportunities for BVSD teens
4. Provide STEM and NGSS aligned marine science programming to BVSD students through our solar powered mobile classroom
5. Use technology to connect students to nature
6. Provide a sustainable platform for peer mentors
7. Create an opportunity for teachers to become engaged and excited about a program that can be transformative and inspiring.

B) Program and services description: We will utilize the T4O mobile classroom as a engagement and mentoring tool. T4O staff and student mentors will do a school visit and have a class come and tour the trailer. We will then share a lesson about the ocean that will include our LIVE underwater cameras. We will highlight a current ocean issue such as plastic pollution, discuss the challenges and reasons why it is important, and then provide an age appropriate positive hands on solution for students to engage and discuss. We have partnered with several organizations, such as [5 Gyres](#), that are championing ocean issues and will highlight their recent efforts and solutions.

C) Target Population benefits: Students will be exposed to nature through technology and will be given the opportunity to see and experience science and technology through our fun and immersive platform. Research has identified that peer influences, teachers' expectations and instructional quality appear related to the achievement gap. Our program addresses each of these issues specifically.

2. Funding Specifics: Funding will provide all physical consumable materials for chapter development, and all educational materials for the mobile classroom and vehicle rental for trailer deployment.

3. Cost Per Client: Estimates made upon consumable goods and educational content provided and used by each student.

Chapter materials: per student \$25.00 Trailer materials: per student \$30.00

4. Sustainability: Teens4Oceans now has 16 student chapters across Colorado, New Jersey, California, Florida, Ohio, New York, North Carolina, and the British Virgin Islands. We have received grants to deploy the equipment we use to promote the LIVE underwater cameras feeds which present advertising revenue streams for T4O. The mobile classroom was funded by the Angell Foundation and the EET funds will allow us to create the educational materials needed to use it to its fullest potential. Once the materials have been created, the program costs will be primarily fuel, truck rental, and consumable materials. The ongoing operating expenses will be sustained through advertising revenue and corporate sponsorship.

Part III: Organizational Management

A. Evaluation: a) We capture pre and post program data. b) We interview our chapter members at the beginning of the year via a survey and at the end of the school year we re-test. c) We test for comprehension of the 7 essential principles of [ocean literacy](#). Our pre and post testing is completed with assistance from our corporate sponsors, [Ocean Classrooms](#). d) We do not have a full years worth of data as our Ocean Literacy course was not completed until early Spring 2014.

B. Demographics:

1. Projected Clients and Clients Served

How many **unduplicated** clients, age 0-18, did your agency serve last year? 435 students at Chapters across the U.S.

What percentage of the total **unduplicated** clients were **City of Boulder residents**? 17.6 % or approximately 75 students.

How many **unduplicated** City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded? 300 students.

Using the proposed number of City of Boulder residents (above), please fill out the following tables.

2. Race/Ethnicity *(Project the race/ethnicity of the proposed unduplicated City of Boulder residents)*

African American	Native American	Asian/Pacific Islander	Latino/Hispanic
88.5%	1.1%	4.7%	13.5%

3. Income Level *(Project the income level of the proposed unduplicated City of Boulder residents)*

Note: The area median income (AMI), for a four person household, in Boulder County is \$93,017

Extremely Low Income: (Less than or equal to 30% of AMI)	Very Low Income: (Less than or equal to 50% of AMI)
Low Income: ** (Less than or equal to 80% of AMI)	Non-Low Income:

Part IV: Financial Statements and Attachments

A. Sources of Income: Complete the table below for the organization as a whole, based on the most recently completed fiscal year. You may add rows to fit your organization’s funding categories. Indicate 0% for categories that do not apply to your organization’s funding categories.

Percentage	Funding Source
0%	Government grants or contracts (federal or state)
0%	Local government grants or contracts (county or city)
0%	Boulder and/or St. Vrain Valley School District(s)
40%	Foundations
35%	Business sponsorships
15%	Events (include event sponsorships)
2%	Individual contributions
5%	Fees/earned income
0%	Workplace giving campaigns
3%	In-kind contributions (optional)
0%	Other
100%	TOTAL (should equal 100%)

B. Fundraising to Date (for this project): Please fill out the following table inserting more rows, as needed

Only include in-kind donations if they correspond to and reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No,
Angell Family Foundation	25,000 (12,500x 2)	Yes
Gates Family Foundation	5,000	Yes
View into The Blue	5,000	Yes

C. Detailed Program (for operating requests) or Project Budget (for capital requests):

Our proposed budget for EET funds is attached.

D. Organizational Budget for the current fiscal year:

Our budget for FY 2013 and projections for FY 2014 are attached.

Appendix:

We have added an existing description of the Mobile Classrooms that includes previous Angell Foundation funding that completed the infrastructure that will support the program that EET funding will make possible.



TEENS 4 OCEANS

Program Budget

Proposed Budget for Teens 4 Oceans Mobile Classroom and Chapter Development

Description	Quantity	Unit Price	Cost
Mobile Classroom and Educational Resources			
Experiential learning project materials- video feed supplementals	1	\$5,000.00	\$5,000.00
Education- species monitoring activity materials - turtles, beavers, sharks, coral	1	\$5,000.00	\$5,000.00
Watershed activity supplies	1	\$5,000.00	\$5,000.00
Global and local stewardship activities materials	1	\$5,000.00	\$5,000.00
Mobile classroom vehicle towing rental	9	\$500.00	\$4,500.00
Chapter Creation and Support Resources			
Teens4Oceans T-shirts	300	\$15.00	\$4,500.00
Chapter education engagement activities	1	\$6,000.00	\$6,000.00
		Subtotal	\$35,000.00
		Total	\$35,000.00

Teens4Oceans Operating Budget May 1, 2013- May 1, 2014

Revenue	FY 2013 Proposed	FY 2013 Actual	FY 2013 Variance	FY2014 Projected
Fundraisers and Events	20,000	24,313.00	4,313.00	20,000
Foundations	45,000	46,520	1,520.00	50,000
Donations	500	366	-134.00	5,000
Corporate Sponsorships	105,000	108,000	3,000.00	100,000
Expedition Income	100000	96570	-3,430.00	60,000
Programs	2500	2255	-245.00	30,000
TOTALS	273,000	278,024.00	5,024.00	265,000
Expenses				
Salaries	79513	79513	0	88,000
Programs	2500	2750	-250	30,000
Expeditions	100,000	104,230	-4,230	53,000
Accounting/tax prep	3000	4,230	-1,230	3,000
Rent	0	0	0	3600
Utilities	900	864	36	1000
Travel and meetings	500	672	-172	500
Professional fees	400	326	74	400
Marketing/advertising	2000	2505	-505	2000
Insurance	699	699	0	699
Telephone	800	837	-37	800
Web fees	300	324	-24	600
Streaming Costs	500	228	272	500
Supplies	2500	2408	92	2500
Postage	400	227	173	300
Science Equipment Deployments	65,000	66200	-1200	45000
TOTALS	259012	266013	-7,001	231,899

PART I – Proposal Abstract

A. Applicant Information

Organization's Full Legal Name: Turning the Wheel Productions, Inc. (TTW)
Organization DBA Name (if applicable):
Mailing Address, City, State, Zip 1123 County Road 83 Boulder CO 80302
Telephone: 303-449-5720
Website: www.turningthewheel.org
Name of CEO or Executive Director: Alana Shaw
Phone: 303-449-5720
E-Mail Address:
Type of organization: <input checked="" type="checkbox"/> Nonprofit <input type="checkbox"/> Educational Entity
EIN: 84-1254913
Name and Title of the main contact for this RFP (<i>if not the Executive Director</i>):
E-Mail Address: ttwheel@aol.com
Phone: 303-449-5720
Year Founded: 1989
Mission Statement: Turning the Wheel is an intergenerational dance/theater company committed to the collaborative creation of works of art that are rooted in and restorative for the communities in which we perform and teach. TTW is dedicated to making creative expression and art accessible to people of all ages, experience and cultural and socio-economic backgrounds.
Number of Employees: Full-time: 1 Part-time: 19 Number of Volunteers: 40

B. Project Information

Type of project: <input type="checkbox"/> Capital Acquisition <input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input type="checkbox"/> Start-up <input type="checkbox"/> Gap funding
Project Title: School Readiness Program
Project Address(s), if different than above:
Project Start Date: 8/26/14 Project End Date: 6/2/15
Is your project contingent on this funding?: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Explain, if yes:
Is your timeline contingent on this funding?: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Explain, if yes:
What age group will your project serve?: preschool, ages 3-4
C. Financial Information:
Total Project Cost: \$121,538
Amount of EET funds requested for your project (min \$25,000/max \$120,000): \$25,000
Total matching funds (non-City of Boulder) raised to date: \$20,000

PART II – Narrative

A. Need for Project/Services

1. Target Population: Turning the Wheel (TTW) proposes to expand the school readiness programs already in place at Whittier Elementary, New Horizons Preschool, Columbine Elementary, University Hill Elementary, and The Family Learning Center at San Juan del Centro Housing Center. We will reach a primarily Latino population (over 75%), overwhelmingly low income (regardless of ethnicity, 100%). Total children significantly reached by this program: 345

2. Problem Statement: School readiness generally refers to a set behavioral, emotional, and cognitive skills that children should have before entering the public school system. The National Association of School Psychologists recommends that instead of placing the burden of attaining these skills on the children, it should instead be placed on families and schools. “Young children have wide ranging needs and require support in preparing them for the high standards of learning they will face in elementary school.” Several national school readiness initiatives have identified six Learning Domains that should be addressed to prepare young children for the school environment. Creative Expression encompasses arts exposure and activities, and indicates that play, movement, singing, scribbling, coloring, drawing, and other arts related activities are crucial as children begin to learn how to solve problems and follow instructions. In this domain, children can discover their own innate creativity and begin to explore through moving, dancing, scribbling, singing, listening, and other related activities. Low income preschool children in Boulder have some access to programs that foster school readiness. Many of these children are newly arrived in the country, their families are often single-language (most commonly Spanish), are not familiar with typical cultural customs, and are financially challenged. Many of these children enter the day care, preschool, or public school system lacking basic skills that their more financially secure peers have by virtue of the opportunities they have.

3. Services in Boulder:

(a) Colorado Preschool Program (CPP) operates 20 programs for “at-risk” low income preschool children (ages 3-4) in BVSD schools. CPP does not offer specific arts curriculum, but does acknowledge (in the Colorado Early Learning and Development Guidelines) that Visual Arts, Drama, Music, and Dance combine in the category of Creative Self Expression, and that this is one of six “essential domains” for early childhood learning. These are vital components of activities for preschool children in the developmental process. Several of the CPP programs operated by BVSD are outside of the city, and at least five are in private schools. According to Colorado Children’s Campaign, only 15% of 3 year olds and 35% of 4 year olds are served by CPP. HeadStart does offer preschool programs, though none are specifically oriented to the arts categories. There are numerous preschool and day care programs that serve preschool children from more affluent economic backgrounds.

(b) Most programs, to our knowledge, focus on areas other than arts as they address school readiness. TTW is engaged in a collaborative project with The Dairy Center for the Arts, providing content, instructors, and materials for a segment of “Kids at The Dairy” in 2014-15. We will provide one interactive segment for this program.

B. Proposed Project/Services

1. Project/Services Description: It is known that movement fosters child development in a number of ways: brain/cognitive, motor, and socio-emotional development. The TTW School Readiness Program addresses the five identified School Readiness Domains (identified by the National Education Goals Panel): Physical Well Being and Motor Development, Social and Emotional Development, Approaches to Learning, Language Development, and Cognition and General Knowledge. Within the Approaches to Learning Domain, TTW facilitators target Creative Expression by engaging children in interactive “games” based on rhythmic or tonal patterns. Using specific movements, imitative patterns, call-response, or aural/rote instruction, children expand their natural movements and begin to connect with each other, with their caregivers, and with their instructors. Music, drawing, painting, dancing, and playing are interwoven to give children a palette of activities that, to them, are fun and engaging. These activities actually function to expand learning, creativity, attentiveness, and cooperation. Children also develop curiosity and initiative. The TTW sessions serve to address the school readiness domains and prepare the children for transition from their preschool environment into a regular kindergarten classroom. Children begin to learn how to communicate their needs and wants, to interact positively with one another, to exhibit curiosity, and to engage in their own creative self-expression. Through structured movement activities, they learn to follow direction, to observe and interact with each other, and to attend to what is happening in the classroom setting. “Child care and preschool education that is most effective for Latino children will reflect the values and practices of Latino culture,” states the Needs Assessment for Latino Needs Assessment. (“Promoting School Readiness for Latino Children in Boulder County,” Early Childhood Care and Education Council, 2003) Turning the Wheel uses folk and traditional songs and dances from numerous Central and South American countries, adding in improvisational and interpretive movement as well as classroom-constructed instruments. Using familiar and culturally relevant melodies, rhythms, and patterns engages the children and extends to their families. We are proposing an expansion of our present program to five existing preschool programs in Boulder – Whittier, University Hill, New Horizons, Columbine, and Family Learning Center (at San Juan del Centro). The sessions are led by TTW staff, accompanied by a bilingual facilitator. The classes will meet three times/week for eight weeks.

2. Funding Specifics: An EET award will fund direct program costs: art supplies, facilitator salaries, training, and a small portion of TTW administration costs.

3. Cost- Per- Client/Cost- Per- Contact: TTW estimates cost-per-child based on an equation of administration, facilitator cost, supplies, live music expense, and translator expense. Estimated cost for one child to participate in a TTW program is \$353.

4. Sustainability: The EET funds would enable us to solidify our presence in Boulder’s most needy preschool and would leverage other funding (from foundations and other private funders). The year of EET funding would allow a very robust period of programming, documentation and evaluation results that would demonstrate effectiveness and impact of the program on the target population to other major funders.

Part III: Organizational Data

A. Evaluation: Describe: (a) TTW is most interested in impact for the children we serve. Evaluations show that TTW's model is remarkably effective with preschool, grade school, middle and high school students at risk due to past difficulties in the traditional academic system; those who lack family support and appropriate role models; or those who are disenfranchised and disconnected from their peers due to socio-economic or ethnic differences. (b) Under the direction of Dr. Larry Frey, formerly professor in the Department of Communication at CU Boulder (and currently at Trinity University in San Antonio, TX), TTW has been evaluating the outcomes annually for youth in our Boulder school programs. (c) Using self-evaluation forms before and after each program, we analyze eight outcomes: improving youths' (1) self-esteem and well-being, (2) accountability and self-discipline, (3) communication ability, (4) leadership, (5) relationships with others, (6) appreciation of diversity, (7) group/community engagement, and (8) performance skills and art appreciation. The results have been incredibly supportive of our work, as youngsters changed in a statistically significant and positive manner on virtually every single one of those outcomes. (d) Critical evidence for the need for change occurs naturally during TTW programs. For the School Readiness Program, TTW is working on a new pre and post test measure to collect data regarding skill acquisition. Preschool teachers and TTW facilitators will carry out the testing (since it will differ from measures currently used for older students)

B. Demographics:

1. Projected Clients and Clients Served

How many unduplicated clients, age 0- 18, did your agency serve last year? 2000
What percentage of the total unduplicated clients were City of Boulder residents ? 51%
How many unduplicated City of Boulder residents, age 0- 18, does your agency propose to serve if your proposal is funded? 2000

2. Race/Ethnicity African American 1%

Native American
Asian/Pacific Islander 1%
Latino/Hispanic 70%
Caucasian 18%
Non-Latino Mixed Race 10%
Other
Unknown

3. Income Level

Extremely Low Income: (Less than or equal to 30% of AMI) 30%
Very Low Income: (Less than or equal to 50% of AMI) 50%
Low Income: (Less than or equal to 80% of AMI) Non-Low Income: 20%
Non-Low Income 0%

Part IV: Financial Statements and Attachments

A. Sources of Income Table

Turning the Wheel Productions, Inc		
Sources of Income		
Source	Income	Percentage
Foundation Grants	\$55,600.00	24.88%
Government Grants	\$5,000.00	2.24%
Individual Donors < \$1000	\$14,409.00	6.45%
Individual Major Donors	\$70,712.30	31.65%
Earned Income	\$40,130.50	17.95%
In Kind Contributions	\$37,600.00	16.83%
Total	\$223,470.80	100.00%

Funding Source

Denver Foundation	\$4000	pending
Thanksgiving Fund	\$15,000	pending
Jubilation Foundation	\$5000	secured
Boulder Community Foundation	\$1000	pending
SCFD	\$5000	secured
Gerstacker Foundation	\$10,000	secured

**TTW School Readiness Program
2014-15 Budget**

Expenses		2014
Administrative Services	Executive Director	\$3,500.00
Support Services	Bank Charges	\$12.00
	Internet/Web Page	\$150.00
	Membership	\$90.00
	Depreciation	\$60.00
	Office Supplies	\$750.00
	Postage and Shipping	\$60.00
	Publicity	\$150.00
	Office Space	\$4,500.00
	Interest Expense	\$60.00
	Equipment Maintenance	\$90.00
	Web Marketing and Maintenance	\$900.00
	Support Services Total	\$6,822.00
Organizational Development	Newsletters, Annual Fundraising Campaign, and Annual Event	\$3,000.00
Direct Programming Costs Boulder City Outreach		
Artistic Direction and Curriculum Development		\$3,500.00
Youth Outreach Director		\$2,500.00
Youth Outreach Program Co-ordinator		\$15,400.00
Lead Facilitator		\$15,000.00
Insurance		\$850.00
Printing		\$750.00
Depreciation		\$60.00
Programs		
Grade School, Middle School and High School	Artists/Facilitators \$12 per hour x 15 hours per week x 4 people x 32 weeks	\$15,360.00

Programs		
	Teen Facilitators 6 hours per week x 4 teens per program x 30 weeks	\$5,760.00
	Musician in Schools 1 musician for 8 - 8 week programs 2x plus performance	\$4,000.00
	Publicity/Flyers (Spanish and English)	\$522.00
	Supplies: Film, art supplies, masks, glue tape, Xerox, set materials, celebration food, bandanas, etc.	\$3,400.00
Homeless Youth Initiative	8 sessions	\$2,000.00
School Readiness Programs		
Family Learning Center	Four Projects - 6 weeks each	
	Preschool Lead Facilitator	\$1,440.00
	Facilitators \$14 per hour x 2.25 hours per week x 24 weeks	\$4,536.00
	Teen Facilitators \$10 per hour x 2 hours per week x 2 teens per program x 24 weeks	\$960.00
	Musician \$500.00 for each 6 weeks	\$2,000.00
	Supplies: Film, art supplies, masks, glue tape, Color copies, costume materials etc. - 24 weeks	\$840.00
	<i>FLC Total</i>	<i>\$9,776.00</i>
New Horizons Preschool	Two Projects - 6 weeks each	\$5,288.00
Columbine Elementary Preschool Program	Two Projects - 6 weeks each	\$5,288.00
University Hill Elementary Kindergarten	Two Projects -8 weeks each	\$7,050.00
Whittier Elementary	One Project - 12 weeks	\$5,288.00

Preschool Program		
	Total School Readiness Expenses	\$32,690.00
Youth Community Programs	Facilitators: 4 x \$12/hour x14 - 2-hour Sessions	\$1,344.00
	Musician: \$25 per hour x 2 hours per week x14 sessions	\$700.00
Evaluation	Materials Development	\$1,000.00
Documentation	Video and Photo	\$1,200.00
Boulder Facilitator Trainings	<i>Boulder One Day Trainings</i>	
	City Project Manager	\$375.00
	Artistic Direction/Curriculum	\$200.00
	Facilitators 2 @ \$125/day	\$250.00
	Musician \$200 per day	\$200.00
	Space Rental: Calculated @ \$20/hour 9 hours per day	\$180.00
	All Supplies: 25 participants/day	\$625.00
	Postcard Printing for1000	\$250.00
	Postage for mailing	\$100.00
	<i>Boulder Trainings Total</i>	\$2,180.00
	Programming Total	\$108,216.00
	Total Expenses	\$121,538.00
Revenue		
EET Funding		\$25,000.00
Foundations		
	Denver Foundation	\$4,000.00
	Thanksgiving Fund	\$15,000.00

	Jubilation Foundation	\$5,000.00
	Three Swallows	\$5,000.00
	Boulder Community Foundation	\$1,000.00
	Gerstacker Foundation	\$10,000.00
Corporations		
	Ball Aerospace	\$2,000.00
	Charles Schwab	\$1,000.00
Government Grants		
	SCFD - Boulder County	\$5,000.00
Major Donor Campaign	More than \$1000.00	\$33,000.00
Donor Development	Less than \$100.00	\$11,538.00
Participant Fees		
	Schools and Youth Groups	\$4,000.00
	Total Revenue	\$121,538.00

**TURNING THE WHEEL
Organization Budget
2014**

EXPENSES			2014
Administrative Services	15% Director's Full Time Salary		\$7,500.00
	Office Support -	15 hours/week @ 15.00/hour	\$10,800.00
		Total Administrative Services	\$18,300.00
Support Services			
	Taxes		\$3,825.00
	Bank Charges		\$40.00
	Internet/Web Page		\$500.00
	Membership		\$300.00
	Office Expense		\$2,600.00
	Postage and Shipping		\$200.00
	Publicity		\$500.00
	Office Space		\$9,600.00
	Supplies		\$1,700.00
	Telephone		\$3,600.00
	Interest Expense		\$200.00
	Equipment Maintenance		\$300.00
	Web Marketing and Maintenance		\$3,000.00
		Total Support Services	\$26,365.00
Organizational Development	Newsletters, Annual Fundraising Campaign, and Annual Event		\$6,000.00
Direct Program Costs			

Artistic Direction and Curriculum Development	15% Director's Full Time Salary		\$7,500.00
National Youth Outreach Director	10% directors full time salary		\$5,000.00
Lead Facilitator	60% Director's Full Time Salary		\$30,000.00
Youth Outreach Program Co-coordinator	20 hours per week \$15 per hour		\$14,400.00
Depreciation			\$200.00
Insurance			\$1,700.00
Printing			\$2,000.00
Book Production	100 Copies		\$1,400.00
Boulder Area Outreach			
School Programs	Artists/Facilitators \$12 per hour x 12 hours per week x 4 people x 32 weeks		\$23,040.00
	Teen Facilitators 6 hours per week x 4 teens per program x 30 weeks		\$5,760.00
	Musician in Schools 1 musician for 16 - 8 week programs 2x plus performance		\$8,000.00
	Publicity/Flyers (Spanish and English)		\$522.00
	Supplies: Film, art supplies, masks, glue tape, Xerox, set materials, celebration food, bandanas, etc.		\$3,400.00
Homless Youth	Attention Homes program	8 sessions	\$2,000.00

Initiative			
School Readiness Program	San Juan Family Learning Center	4 - 6 week programs with 3 and 4 year olds	\$8,000.00
Youth Community Programs	Facilitators: 4 x \$12/hour x14 - 2-hour Sessions	Teens Inc, YWCA, WOW, YMCA, Project Yes	\$1,344.00
	Musician: \$25 per hour x 2 hours per week x14 sessions		\$700.00
Evaluation	Materials Development		\$1,000.00
Documentation	Video and Photo		\$1,200.00
Summer Workshop	Local Teen Scholarships		\$6,400.00
Boulder Facilitator Trainings			\$2,180.00
	<i>Boulder Outreach Total</i>		\$63,546.00
Summer Workshop	July 6 - 12, 2014		\$20,500.00
"I Knew That Once"	"I Knew That Once" 2014 Los Angeles CA		\$40,000.00
National Facilitator Workshops and Outreach	One day workshops with one day outreach		
"Body Now" Workshops	Port Angeles, WA Cedar Rapids, IA	airfare, artistic fees, supplies, lodging etc	\$9,000.00
National Youth Outreach Caravan			

2014 Brooklyn, New York		One day educator training form and a five day residency with the youth culminating in a performance event.	
	National Workshop Coordination	1000 per city	\$1,000.00
	City Project Manager	2000 per city	\$2,000.00
	2 Youth Facilitators	600 per city	\$600.00
	Facilitators 7 @ \$175/ day	6 days	\$7,350.00
	Musician @ 200 / day	6 days	\$1,200.00
	Airfare	325/ ticket x 9 Tickets	\$3,150.00
	Per Diem	\$25 x 8 people x 6 days	\$1,200.00
	Site Transportation	rental car	\$400.00
	Lodging	4 rooms x 6 days x 125	\$2,976.00
	Space Rental	\$60/hour x 15 hours	\$2,160.00
	Manual and All Supplies	45 people x 3 cities - supplies.	\$2,250.00
	Postcard Printing for 5000 5x7 cards or brochures	550 per workshop	\$550.00
	Postage for mailing	500 per workshop	\$500.00
		<i>National Youth Outreach Caravan Total</i>	\$25,336.00
		TOTAL EXPENSES	\$271,247.00

Revenue		2014
Foundations	Denver Foundation	\$8,000.00
	Thanksgiving Fund	\$30,000.00
	Jubilation Foundation	\$10,000.00
	Three Swallows	\$5,000.00
	Boulder Community Foundation	\$1,000.00
	Gerstecker Foundation	\$17,000.00
Corporations		
	Ball Aerospace	\$2,000.00
	Wells Fargo	\$1,000.00
Government Grants		
	SCFD - Boulder County	\$5,000.00
Major Donor Campaign	More than \$1000.00	\$126,000.00
Donor Development	Less than \$1000.00	\$36,947.00
Participant Fees		
	Schools and Youth Groups	\$3,000.00
	I Knew That Once City Fundraising	\$2,000.00
	"I Knew That Once" Admissions	\$3,000.00
	Summer Workshop	\$21,000.00
Direct Book Sales		\$300.00
	Total Cash Revenue	\$271,247.00

Part I: Proposal Abstract

A. Applicant Information

Organization's Full Legal Name: Voices For Children, Inc. Organization DBA Name (if applicable):	
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 2305 Canyon Blvd., #101 Boulder, CO 80302	
Telephone: 303.440.7059	Website: vfccasa.org
Name of CEO or Executive Director: Nia Wassink Email nia@vfccasa.org	Phone 303.440.7059
Type of Organization X Nonprofit <input type="checkbox"/> Educational Entity	EIN 84-0984449
Name and Title of the main contact for this RFP (if not the Executive Director): Email	Phone
Year Founded: 1985 "To provide trained, court-appointed volunteers who advocate for abused and neglected children in Boulder County.	Mission Statement:
Number of Employees: Fulltime – 4 Part-time – 1	Number of Volunteers: 100+

B. Project Information

Type of project: <input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) <input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input checked="" type="checkbox"/> Start-up <input type="checkbox"/> Gap funding
Project Title: Special Truancy Advocacy Program
Project Address(s), if different than above:
Project Start Date: April 2014 Project End Date: None
Is your project contingent on this funding? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Explain, if yes:
Is your timeline contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes: This funding will allow for greater ramp up and faster expansion of the program.
What age group will your project serve?: 6 – 17 year olds (and sometimes 18 year olds)

C. Financial Information

Total Project Cost: \$50,926
Amount of EET funds requested for your project (min \$25,000/max \$120,000):\$ 25,000
Total matching funds (non-City of Boulder) raised to date: \$ 2,000

Part II. Proposal Narrative

A. Need for Project/Services

1. Target Population: Students from Boulder Valley School District (BVSD), age 6 – 17 years old, who have an open truancy case within the 20th Judicial District. In school year 2014 – 2015, we expect to work with 20 students total, 10 from the City of Boulder.

2. Problem Statement: Truancy, as defined by Colorado State Statute, refers to a child, age 6 – 17 years old, who has missed 4 days of school in a month or 10 days in a school year, unexcused. In Fy13, there were 238 students who ended up in Truancy Court in Boulder County and were determined to be habitually truant. Students who are habitually truant are at great risk for substance abuse, criminality, unemployment and dropping out of school altogether. A High School dropout has a lifetime earning potential reduction of \$300,000, as compared with students who graduate (Flaherty et al., 2012). Family factors putting children at higher risk of truancy include homelessness (Twaite & Lampert, 1997), poverty, single-parent families, large family size, and transportation difficulties (Jones et al., 2002), with the highest rates of truancy-avoidance in families with high socio-economic status. In the last 2 years, BVSD has reported more issues with truancy in younger populations than they've seen in the past, specifically with elementary-aged children. This is especially concerning because students who are unable to master the basic building blocks provided in those early school years are at a significant disadvantage later in school.

3. Services in Boulder:

a) Boulder Valley School District currently employs 3 Attendance Advocates to assist the schools and families with truancy issues. These three staff members are responsible for children at all 56 schools and therefore, have high caseloads. With individualized attention from their Special Truancy Advocate provided by VFC, the barriers that these children face are identified earlier. This allows efforts to be made sooner and with greater intention on removal of them so that the child can successfully attend and participate in school. There are no other programs in Boulder County that specifically work to address truancy, although there are those that work on the complicating factors (like families living in poverty and its effects on education).

b) This program was created at the request of Judge Ingrid Bakke, who oversees the truancy docket for the 20th Judicial District (Boulder County). She identified the increasing complexity of cases and the need for more information both for her and the Attendance Advocates to be able to effectively help these students. Our program works directly with the Attendance Advocates at BVSD to help augment the services they currently offer by providing a one-on-one advocate for selected students. The Attendance Advocates help identify students who would benefit from our program and services. Our Special Truancy Advocates then report back to the Attendance Advocates (in addition to the judge) on findings of their investigations, so that the Attendance Advocates can also assist. We worked very closely with both the courts and BVSD in the creation of the program, even going so far as to having all three of the Attendance Advocates and Judge Bakke attend our initial training to speak with our STAs.

B. Proposed Project/Services

1. Project/Services Description:

(a) Goals

Goal 1. To recruit and train STAs on the education system and needs specific to truancy cases.

Objective a: Recruit and train 4 new volunteers as STAs in the 2014 – 2015 school year.

Objective b: Continue to provide support to the 7 existing STAs with monthly meetings, trainings, and one-on-one supervision.

Goal 2. Identify students with open truancy court cases that would most benefit from STA involvement.

Objective: Work with Attendance Advocates at BVSD to identify students and families that are willing to work with additional resources provided by VFC, have complex or otherwise difficult cases, and assign STAs to such cases.

Goal 3. Ensure the child is part of the goal-setting process and invested in their education.

Objective a: STAs will identify school-based requirements for truancy court process.

Objective b: STAs will work with child to determine what goals they have for their future.

Objective c: STAs will develop plan for achieving these goals with specific, measurable steps for child to take.

Goal 4: Identify barriers to educational success and report to court.

Objective: STAs will submit timely reports to the Attendance Advocates and Judge prior to each hearing on findings in the areas of the student's attendance and grades, mental health/behavior, physical health, and court-ordered compliance.

(b) Programs & Services with this Project

Launched in 2014, the Special Truancy Advocate Program takes current CASA volunteers and additional outside volunteers, trains them on truancy court procedures and then assigns them to work directly with a student who has an open truancy court case. The program started with an initial cohort of 7 highly-skilled CASA volunteers and, because of increased need and requests, will expand from there. The STA's goal is to identify barriers to educational success and report them to the court. Unlike attorneys appointed to the child's case, Attendance Advocates, or other school-based personnel the STA volunteer is assigned to only one child or family at a time, giving s/he more time and dedication to the child's unique needs.

(c) Benefits to Target Population

We ensure that each STA is able to answer the question of "Why is this child truant?" and "What can be changed in this child's situation so s/he is able to attend and engage with school?" This data is collected with monthly reports that cover the STAs' actions in relation to school success, school collaboration, identifying mental or physical health needs, and presenting this information to the court. Since the cases our STAs are assigned to are the most complex, our results may not be that cases close sooner or that attendance is improved faster than it would have without STA involvement. Instead, we will be monitoring for longer-term educational success and the swift identification of problem areas and complicating factors. From there, the STA will work diligently to help the child access resources to mitigate these concerns.

2. Funding Specifics: The Voices For Children staff will recruit, screen, train, and supervise Special Truancy Advocates and work with our partners to continue to build and strengthen the program through collaboration (such as the truancy subcommittee of the Best Practice Court Team). The EET funds would help with personnel costs along with the associated costs of running such a program – volunteer liability insurance, supplies, printing costs, etc.

3. Cost-Per-Client/Cost-Per-Contact: Approximately \$2,546 per student. This is based on our school year 14 – 15 projected budget and the number of students served. This figure is higher during the start-up phase of the program, as we must recruit and train STAs. Once we are fully operational, this cost will go down significantly, closer to the \$1,580 per year it currently costs our organization to have a CASA assigned to a dependency and neglect case. \$25,000 would help cover just over 9 students from the City of Boulder for 1 school year.

4. Sustainability: The truancy program is of significant importance to our organization because of the identified community need. Its continuity is at the crux of all of our fundraising decisions and efforts for the next 3 years, as a cornerstone program of the organization's Strategic Plan through 2017. The commitment will be renewed in future plans. We are currently seeking funding from foundations and launching an individual donor campaign in summer of 2014. The Truancy Program will also be highlighted at our annual fundraising luncheon. These efforts can then be replicated and expanded annually for continued funding.

Part III: Organizational Data and Management

A. Evaluation:

(a) 2013-2014 has been a period of great growth in terms of our organization's approach to evaluation. Prior to July 1, 2014, data was collected regarding the number of interactions our CASAs had with the children they serve, how the CASAs felt things went at case closure, and surveys from other members of the professional team at case closure (attorney and case worker). These allowed us to ascertain perceived customer service, but not actual outcomes for the children being served. Beginning July 1, Voices For Children began participation in a project with Colorado CASA to collect data on real outcomes regarding a child's welfare and our volunteers' abilities to impact or influence that. These outcome measurements were also implemented in the truancy program pilot earlier in 2014 (before the CASA outcomes had been approved state-wide).

(b) Monthly reports are completed by all STAs and CASAs on active cases and submitted to the organization. After case closure, STAs and CASAs complete an interview with staff about their role and effectiveness in the case. Additionally, surveys are mailed to caseworkers and attorneys to gather their feedback on the CASA or STA's performance. These survey results are compiled quarterly.

(c) Our goal in the CASA program is always for a child to find a safe, permanent home as quickly as possible. Research indicates that CASAs who are effective and timely in relaying information to the courts, following-up on court-ordered services, and providing one-on-one support to children help both with permanency and associated indicators. Similarly, we expect to see the same in the truancy program.

(d) National studies indicate that children with CASAs spend less time in foster care, are more likely to be adopted, are more likely to graduate from high school, and less likely to re-enter the system. Once we have data from the statewide outcome project, we will not only be able to say what our CASAs accomplished, but how they compare to other programs in Colorado. Since the Truancy program is so new, we don't have data to show the impact, but we do have anecdotal evidence. For instance, one child had missed 180 class periods this school year as of April of 2014. After meeting with his STA, the student didn't miss another for the rest of the school year.

B. Demographics:

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year? 139
What percentage of the total unduplicated clients were City of Boulder residents ? 16.5%
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded? 30 (20 in CASA program, 10 in Truancy)

2. Race/Ethnicity

African American	Native American	Asian/Pacific Islander	Latino/Hispanic: 10
Caucasian Non-Latino: 10	Mixed Race: 5	Other	Unknown: 5

3. Income Level

Extremely Low Income: 15 (Less than or equal to 30% of AMI)	Very Low Income: 13 (Less than or equal to 50% of AMI)
Low Income: 2 (Less than or equal to 80% of AMI)	Non-Low Income:

Part IV: Financial Statements and Attachments

A. Sources of Income:

Percentage Funding Source	
20%	Government grants or contracts (federal or state)
21%	Local government grants or contracts (county or city)
0%	Boulder and/or St. Vrain Valley School District(s)
24%	Foundations
1%	Business sponsorships
5%	Events (include event sponsorships)
18%	Individual contributions
%	Fees/earned income
3%	Workplace giving campaigns
%	In-kind contributions (optional)
8%	Other (Interest & Dividends)
100%	TOTAL (should equal 100%)

B. Fundraising to Date (for this project):

Only include in-kind donations if they correspond to and reduce project costs.

Funding Source	Amount	Committed (Yes, No, Pending)
April Fund	\$2,000	Yes
Duncan Charitable Trust	\$2,500	Pending
Individual Donors	\$10,500	No
City of Boulder – Human Services Funds	\$5,000	No
Boulder County – Human Services Funds	\$5,000	No

C. Detailed Program (for operating requests) or Project Budget (for capital requests):

Truancy Program Budget

OPERATING REVENUE

City and County Grants	35,000
Foundations	7,500
Fundraising	5,000
Private Contributions & Misc	926
United Way	2,500
Total Revenue	50,926

OPERATING EXPENSES

Advertising	500
Child Enrichment Fund	2,000
Continuing Education	250
Equipment Rental	69
Food	1,375
Insurance- Contents	45
Insurance D&O	140
Insurance- Worker's Comp	140
Insurance-Volunteers	700
Mileage Volunteers	1,000
Other	100
Payroll Benefits	4,318
Payroll Taxes	2,776
Payroll Wages	25,238
Postage	500
Printing & Reproduction	800
Recognition/Gifts	250
Rent- Building	5,541
Repair & Maintenance	320
Screening	1,500
Supplies	1,500
Telephone/Internet	1,564
Travel & Entertainment	300
Total Expenses from Operations	50,926

<i>Surplus (Deficit) from Operations</i>	0
---	----------

D. Organizational Budget for the current fiscal year (Jan 1, 2014 – Dec. 31, 2014):

<u>OPERATING REVENUE</u>	Approved 2014 Budget
City and County Grants	58,930.00
Combined Campaigns	8,000.00
Colorado CASA	4,000.00
Corporate Contributions	10,000.00
Foundations	80,000.00
Fundraising	20,000.00
Other	160.00
Private Contributions & Misc	25,979.00
Service Groups	15,000.00
State of Colorado-Gaming	0.00
State of Colorado-DOJ	35,590.00
TGYS	5,000.00
VALE Grant	34,333.00
VOCA Grant	18,655.00
MC Fund	
Total Revenue	315,647.00

<u>OPERATING EXPENSES</u>	
Advertising	1,500.00
Bank Service Charges & Credit Card Fees	135.00
Bulk Mail Prep	1,500.00
COCASA	900.00
Conferences & Meetings-National	7,000.00
Conferences & Meetings-Other	500.00
Continuing Education	500.00
Depreciation	1,300.00
Donor Care	500.00
Dues	2,100.00
Equipment Rental	2,300.00
Food	2,200.00
Insurance-Volunteers	1,400.00
Insurance- Contents	450.00
Insurance- Worker's Comp	400.00
Insurance D&O	1,400.00
Library/ Books	100.00
Payroll Benefits	24,344.00
Payroll Taxes	17,411.90
Payroll Wages	158,290.00
Postage	5,500.00
Printing & Reproduction	9,000.00
Professional Fees	11,500.00
Public Relations	100.00
Recognition/Gifts	400.00
Rent- Building	62,266.00
Repair & Maintenance	100.00

Screening	4,500.00
Child Enrichment Fund	8,000.00
Supplies	3,000.00
Telephone/Internet	9,000.00
Other	100.00
Travel & Entertainment	3,000.00
Mileage Volunteers	3,000.00
Total Expenses from Operations	343,696.90
<hr/>	
Surplus (Deficit) from Operations	-28,049.90
Other Revenue and Expenses	
<hr/>	
<i>Interest Income</i>	28050
Change in Unrestricted Net Assets	0

Part I: Proposal Abstract (Please use this form and do not exceed one page)

A. Applicant Information

Organization's Full Legal Name: Women's Wilderness Institute		Organization DBA Name (if applicable): N/A	
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 4730 Table Mesa Drive, Suite K-100 Boulder, CO 80305			
Telephone: 303-938-9191		Website: www.womenswilderness.org	
Name of CEO or Executive Director: Dr. Shari Leach		Phone: 303-938-9191	
E-Mail Address: shari@womenswilderness.org			
Type of organization: <input checked="" type="checkbox"/> Nonprofit <input type="checkbox"/> Educational Entity		EIN: 84-1439821	
Name and Title of the main contact for this RFP (if not the Executive Director): Not applicable			
E-Mail Address:		Phone:	
Year Founded: 1998	Mission Statement: To strengthen the courage, confidence, and leadership qualities of girls and women, through the support and challenge of wilderness- and community-based experiences.		
Number of Employees: Full-time: 3		Part-time: 20	Number of Volunteers: 100

B. Project Information

Type of project:	<input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city)		
	<input type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input type="checkbox"/> Start-up <input checked="" type="checkbox"/> Gap funding		
Project Title:	Youth Programs		
Project Address(s), if different than above:	Not applicable		
Project Start Date:	1/1/14	Project End Date:	12/31/14
Is your project contingent on this funding?:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
Explain, if yes:			
Is your timeline contingent on this funding?:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
Explain, if yes:			
What age group will your project serve?:	8-18 year olds		

C. Financial Information:

Total Project Cost: \$	241,785
Amount of EET funds requested for your project (min \$25,000/max \$120,000):	\$ 40,000
Total matching funds (non-City of Boulder) raised to date: \$	46,294



Education Excise Tax 2014-2015- City of Boulder

Part II. A – Need for Project

1. Target Population:

Women's Wilderness, a Boulder based non-profit organization, targets youth (with an emphasis on girls) age 8-18 years of age. In 2014 the goals are to serve 700 individuals; 80% youth; 53% City of Boulder residents; 42% Non-White and 44% from lower income households.

2. Problem Statement:

Habits developed during adolescence have been shown to continue to affect the well-being and health of young people as they age (Morton, 2010). The 2011 Boulder County Youth Risk Behavior Survey of high school students revealed 1 in 4 felt sad or hopeless every day for the past two weeks; 32% of girls and 18% of boys. It also found 2 in 5 students had tried to lose weight in the past 30 days – 54% of all girls. Specific to girls, perception of one's body as functional and strong is a key factor in reducing poor body-image, eating disorders, poor lifestyle choices, depression, and early pregnancies in adolescent girl (Gibbons & Ebbeck, 2011). 40% of students described themselves as current alcohol users; 25% had binge drunk within the past 30 days. 2 in 5 Boulder County High School students have tried marijuana and 1 in 4 identified as being a current marijuana user (smoked within the past 30 days). 1 in 4 reported being sexually active – roughly the same number as report playing 3 or more hours of video games on typical school days. *All of these harmful trends impact education readiness and success of youth.*

3. Services in Boulder:

Women's Wilderness Youth Programs has two key components: Girls' Wilderness Adventures and Science of Climbing. The organization is working to add a third element – Community Activism & Leadership – beginning fall of 2014. Girls' Wilderness Adventures uses the challenge of wilderness experience to help girls discover the power of their own voices and build the personal and interpersonal skills to successfully navigate the challenges of their lives. The program provides outdoor leadership focused programs designed to meet the specific needs of girls, led by highly qualified, experienced, and professional women outdoor leaders. A co-ed Science of Climbing program for elementary aged youth is offered collaboration with the Colorado Mountain Club. This school year program travels to primarily Boulder Valley School District schools. Community Activism & Leadership will be an afterschool program involving youth in creating positive change in the world on a weekly basis with pilot locations in Boulder and Denver.

The agency works in partnership with many local schools to reach City of Boulder youth. Women's Wilderness also partners with Boulder's *I Have a Dream* and *Attention Homes* by providing scholarships/summer camp experiences for youth in these programs.

B. Project/Services Description – Operating Projects:

1a. Goal of your project: Women's Wilderness' official mission is to strengthen the courage, confidence, and leadership qualities of girls and women through the challenge and support of wilderness- and community-based activities. Youth Program goals include increasing the self-confidence, self-efficacy, leadership skills and communication skills of 8-18 year program participants. (See Evaluation section for details.) Youth participating gaining these skills succeed more readily in school and life.

1b. Brief description of programs and services provided:

Girls' Wilderness Adventures is a strengthening and prevention program designed to develop the self-efficacy, self-confidence, and leadership skills of girls ages 8-18. The program serves a racially and economically diverse population on 1-14 day outdoor courses. Scholarships are available for girls with financial need. This program has run for 17 consecutive years and is a state licensed childcare program. In 2013 58% of participants were City of Boulder residents.

Science of Climbing program is a new (started in 2014) partnership with Colorado Mountain Club that provides experiential science and physical education curriculum which meets state educational standards. Women's Wilderness' mobile bouldering bus brings climbing to the schools. The program is



Education Excise Tax 2014-2015- City of Boulder

primarily serves local Title 1 schools, (those with more than 40% low income families). Of the 317 youth served so far this year, 79% are City of Boulder residents; 66% Non-White; 61% lower income.

Community Activism and Leadership program is a new project-based program scheduled to launch fall of 2014. Youth will choose environmental and social justice issues to address, develop specific projects with goals, and measure the impacts of their work. Leadership, teamwork and communication skills will be integrated into this weekly after school program. 50% of participants are expected to be City of Boulder residents. Scholarships will be available to offset any program fees/costs for participants from lower income households.

1c. Benefits target population will receive: Outdoor- and experiential-education engage youth in building physical, creative, and relational skills. Experiential activities provide an excellent way for them to engage in tasks that are physical, and require spatial orientation and concrete problem solving with many opportunities for successful risk-taking experiences (Sax 2005). Women's Wilderness uses a model of teaching decision-making, designed to build self-awareness, critical thinking skills, and the ability to make self-affirming choices. Studies have shown that self-awareness and ability to articulate personal values is directly related to youth's ability to make positive choices regarding drugs, alcohol, sex, and other peer pressures. The model helps youth develop authentic relationships through communication skill development. Participants are supported in expressing themselves even if that means having an opinion that is different from their peers or the group leaders. The ability to risk saying what you really mean/want and to resolve conflicts with others is important in developing healthy relationships. Women's Wilderness offers programs that focus on strengthening and prevention, designed to develop skills and traits in youth that help to close achievement and educational gaps.

2. Funding Specifics:

Women's Wilderness respectfully requests \$40,000 from EET to support a current gap in funding. The 2013 Boulder County flood impacted many individuals, business and communities and Women's Wilderness has experienced the effects of this disaster in its youth programming. Currently, enrollment in summer programs has decreased, and resources were required to identify new locations for outdoor programs, both of which created a challenging budget deficit in 2014. Summer program enrollment is currently at 60% of the normal rate. Fee income from summer programs had been slated to cover start-up costs of newer programs. Additionally, annual donations are expected to be lower than budgeted because of funding dollars being spread more thinly as a result of the flood.

The Science of Climbing and Community Activism programs will take time to gain footing and long term funding. Currently these new programs cost the organization more than they generate in income. EET funding will be used to offset this unexpected funding shortfall that is attributed partially to the longer term consequences of the flood and partially to a business model transition already underway.

3. Cost-Per-Client/Cost-Per-Contact:

In 2013, the gross cost per client was \$402 and net cost \$11 per client.

4. Sustainability:

Women's Wilderness is in the process of transitioning to a more sustainable overall model through the expansion of school year programs that complement the summertime Girls' program. The Community Activism and Leadership program will pilot in two locations (one in Boulder) fall 2014 and school year expeditions for the the Girls Athletic Leadership School will begin in 2015. The Science of Climbing program is expected to continue to grow. As these programs continue to develop, the organization expects to expand its revenue streams, eventually making up for this year's shortfall and any need for additional gap funding in the future.



Education Excise Tax 2014-2015- City of Boulder
Part III: Organizational Data

A. Evaluation:

Women’s Wilderness believes participant feedback is crucial to program evaluation and outcome measurement. Participants complete feedback forms for every course at the completion of their experience. Evaluation materials request participant feedback about the impact of the experience and any self-perceived changes. Additionally, for the girls’ summer courses, parent feedback is solicited 1-2 weeks post course. The form used gathers both qualitative and quantitative data. Results are used to track overall trends in outcomes, improve current programs, and provide feedback to staff. Results highlighting program impacts are shared with program supporters. Internally, field educators report on their activities and events using a daily course log which details the happenings of the course. At the end of each season, a program & risk management team reviews the reports to evaluate program effectiveness and identify trends safety and injury prevention, making suggestions for program improvement and growth. Women’s Wilderness evaluates program effectiveness in these areas:

1. Self-Efficacy: 80% + of participants will increase belief in the capability of their body
2. Self Confidence: 80% + will increase belief in themselves despite what others think
3. Leadership skills: 80% + will increase belief in the capability to create change in their lives
4. Relationship Skills: 80% + will report improvement in relationship quality with their peers

In 2013, Women’s Wilderness had the following results:

1. Self-Efficacy & Self Confidence: 90% of surveyed participants reported feeling more confident in themselves & able to accomplish difficult things. 69% reported feeling more confident in their ability to say no when they didn’t want to do something.
2. Leadership skills: 82% reported in increase in their belief that they could be a leader at school, home or in their community
3. Relationship Skills: 82% reported having a greater sense of self-respect and respect for others.

When an outcome is lower than the anticipated goal of 80%, leadership provides focused staff training on how the curriculum and activities can be more effectively translated to life outside the wilderness course.

B. Demographics: 2014 numbers included are Year to Date

1. Projected Clients and Clients Served

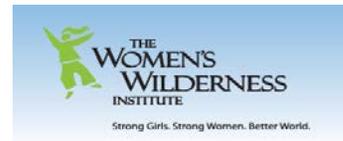
How many unduplicated clients, age 0-18, did your agency serve last year? 310 in 2013; 514 ytd 2014
What percentage of the total unduplicated clients were City of Boulder residents ? 2013 - 28%; 60% ytd in 2014 (because of the addition of the Science of Climbing program)
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded? 420 in 2014

2. Race/Ethnicity (*Project the race/ethnicity of the proposed unduplicated City of Boulder residents*)

African American 3%	Native American 0%	Asian/Pacific Islander 3%	Latino/Hispanic 47%
Caucasian Non-Latino 40%	Mixed Race 0%	Other 1%	Unknown 6%

3. Income Level

Extremely Low Income: (≤ to 30% of AMI) 1%	Very Low Income: (≤ 50% of AMI) 41% free/reduced lunch youth (We are uncertain whether these participants are extreme or very low because of limited data provided by schools)
Low Income: (≤80% of AMI) 1%	Non-Low Income: 34%; 23% income unknown



Education Excise Tax 2014-2015- City of Boulder
Part IV: Financial Statements and Attachments

A. Sources of Income:

Percentage	Funding Source
	Government grants or contracts (federal or state)
	Local government grants or contracts (county or city)
	Boulder and/or St. Vrain Valley School District(s)
19 %	Foundations
3.6%	Business sponsorships
10.9%	Events (include event sponsorships)
26.5%	Individual contributions
39.8%	Fees/earned income
	Workplace giving campaigns
	In-kind contributions (optional)
.2%	Other Interest income
100%	% TOTAL (should equal 100%)

B. Fundraising to Date (for this project):

Only include in-kind donations if they correspond to and reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No, Pending)
1stBank	\$500	Yes
April Fund	\$2,000	Yes
Brett Family Foundation	\$3,000	Pending
City Wide Bank	\$500	Yes
Clif Bar Foundation	\$2,500	Yes
Community Foundation - Leadership Capacity Bldg.	\$5,000	Yes
Community Foundation of Boulder	\$1,750	Yes
Compton Family Foundation	\$10,000	Pending
LARRK Family Foundation	\$6,000	Yes
Great Western Bank	\$500	Yes
Individual donors	\$20,549	Yes
Mary Preyer Norris Fund	\$5,000	Yes
Montana Monster Munchies - in kind	\$500	Yes
Moosejaw	\$995	Yes
Sterling Rice	\$500	Yes
Triple ByPass	\$5,000	Pending
Western Digital	\$5,000	Pending
Total	\$69,294	\$46,294 committed

C. Detailed Program for operating requests

Please see attached Youth Programs Budget 2014

D. Organizational Budget for the current fiscal year: Please see attached Organizational Budget 2014.

Please note that because the agency added a staffing position this year and initiated a business model change, there was an anticipated a shortfall of -\$25,301. The board determined that the organization had adequate reserves to justify this shortfall at the time of the decision.

Youth Programs Budget

Income

Youth Program Fees	Fee Income	93780
	Scholarships	-33205
Other income		
	Donations	65000
	Events	28500
	Foundations/grants	36000
	Coporate gifts	10000
Total income		200075

Expenses

Payroll Expenses	Exec Director	38870
	Program Director	25600
	Marketing & Enroll Coor	25000
	Instructors	36351
	Logistics Interns	4800
	Bookkeeping	2000
	Workers Comp	3600
	Benefits	8280
	Social Security/Medicare	11524
	State Unemployment	1818
	Background checks	500
	Staff training	1500
	Payroll expenses other	160
Other Expenses		
Rent	Office	20136
	Utilities	1440
Licenses & Fees	child care license	1500
Food		7556
Program Equipment & Supplies		2400
Land use/facility fees		4700
Office Supplies		720
Phone/Website/IT support		4400
Marketing		7920
Event		5000
Postage + DB clean		810
Transportation	includes auto insurance	17000
Insurance		2400
Audit/fiscal review		3000
Credit Card processing		2800
Total Expenses		241785

Net Income -41710

Organization Budget

Income

Youth Program Fees	Fee Income	93780
	Scholarships	-33205
Other income		
	Partner course fee income	69563
	Climbing Bus Revenue	21000
	Donations	65000
	Events	28500
	Foundations/grants	36000
	Corporate gifts	20000
	Gear Sales/rental	2500
	Interest income	200

Total income **303338**

Expenses

Payroll Expenses

Exec Director	51826
Program Director	32000
Marketing & Enroll Coord	50000
Instructors & Interns	49390
Bookkeeping	3800
Work Comp + Unemployment	6773
Benefits	10350
Social Security/Medicare	14406
Background checks	500
Staff training	1500

Other Expenses

Rent & Utilities	25171
Licenses & Fees	14828
Food	9445
Program Equipment & Supplies	3000
Land use/facility fees	4700
Office Supplies	900
Phone/Website/IT support	5500
Marketing	9900
Event	5000
Postage + DB clean	1000
Transportation	includes auto insurance 18400
Conferences	750
Insurance	3000
Audit/fiscal review	3000
Credit Card processing	3500

Total Expenses **328639**

Net Income -25301

Part I: Proposal Abstract (Please use this form and do not exceed one page)

A. Applicant Information

Organization's Full Legal Name: Young Women's Christian Association of Boulder Colorado		
Organization DBA Name (if applicable): YWCA of Boulder County		
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 2222 14 th St., Boulder, CO 80302		
Telephone: 303-443-0419		Website: www.ywcaboulder.org
Name of CEO or Executive Director: Janet L. Beardsley		Phone: 303-443-0419
E-Mail Address: janet@ywcaboulder.org		
Type of organization: <input checked="" type="checkbox"/> Nonprofit <input type="checkbox"/> Educational Entity	EIN: 84-0500276	
Name and Title of the main contact for this RFP (if not the Executive Director): Kate Pennella, Prog. Dir.		
E-Mail Address: kate@ywcaboulder.org		Phone: 303-443-0419
Year Founded: 1922 Mission Statement: The YWCA of Boulder County is a human service agency; its mission is to serve women and their families through programs designed to protect children, empower women and girls, and eliminate racism.		
Number of Employees: Full-time: 14	Part-time: 16	Number of Volunteers: 195

B. Project Information

Type of project: <input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) <input checked="" type="checkbox"/> Operating (Please check type): <input checked="" type="checkbox"/> Seed <input type="checkbox"/> Start-up <input type="checkbox"/> Gap funding
Project Title: Incredible Years (IY)
Project Address(s), if different than above: N/A
Project Start Date: 9/1/14 Project End Date: 8/31/15
Is your project contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes: We do not have funds to begin.
Is your timeline contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes: We do not have funds to begin.
What age group will your project serve?: Parents of children ages 3-6

C. Financial Information:

Total Project Cost: \$50,000
Amount of EET funds requested for your project (min \$25,000/max \$120,000): \$25,000
Total matching funds (non-City of Boulder) raised to date: \$ None at this time

Part II. Proposal Narrative *(Two-page maximum)*

Provide a narrative of your proposed project in no more than two pages using the questions outlined below. Use a standard font no smaller than 11 point and **include the headings** provided. It is not necessary to repeat the text of the questions. You are not required to submit the full amount of pages, but **you may not exceed this limit**. Note, some questions differentiate answers for operating vs. capital funding; please answer the appropriate set of questions, not both.

A. Need for Project/Services This section should describe the population you intend to (or already) serve and the specific problems they face, also services in Boulder (other than your own) that attempt to address these problems.

1. Target Population: Briefly identify and describe the population your project will serve, both demographically and geographically including an estimate of how many persons will benefit from the proposed project (e.g., 45 City of Boulder Latinas, ages 10-17).

13 City of Boulder parents and their children ages 3-6. We would like to implement the Incredible Years Preschool Basic Program, a 14 week program for parents of children ages 3-6 this year. The complete IY Series is a set of interlocking and comprehensive training programs for parents, teachers and children. IY Preschool Basic would be a positive addition to our childhood and parent support programs, and would be particularly helpful for the high number of low-income families we serve, especially since we have a built-in child care program with Children's Alley. In 2013 48% of the families served by the YWCA earned less than \$26,000. In 2013, 49% of all the families served by Children's Alley earned less than \$26,000, and 67% of the 583 clients met the HUD low income guidelines.

2. Problem Statement: Describe the problem faced by your target population and any emerging trends that your proposed project addresses. *Do not describe how your project will address this problem in your answer.* There is a need for parent education classes focused on early childhood years, particularly for low-income parents. Research has shown that effective parent training and family interventions promote protective factors and lead to positive outcomes for both parents and children (Lundahl & Harris, 2006). Such classes may help foster a healthy family environment, increase literacy and other skills, and prevent child abuse/neglect.

3. Services in Boulder: (a) Describe existing services in Boulder (other than your own) that attempt to address this problem. (b) State how these other projects and services differ from yours and give specific examples of collaborative efforts with these other agencies.

(a) No other agency in Boulder is providing the Incredible Years Program.

(b) The YWCA meets regularly with local agencies such as Human Services Alliance, Association of Agency Executives (United Way beneficiaries), Child Care Network, City of Boulder Children's Services, Boulder County Movement for Children, and Boulder County Early Childhood Coalition and more, and cooperative efforts with these agencies include: client referrals, interns, volunteers, shared training and expertise, outreach, working together to minimize duplication of services. If funded, we would also expand outreach to child care providers in Boulder regarding IY.

B. Proposed Project/Services This section should describe your project/services, with specific information on the results you expect to accomplish and the major activities for achieving the goals of this project.

1. Project/Services Description: Describe your proposed project/services. **Operating projects include:** (a) the goal of your project; (b) a brief description of the programs and services provided through this project; and (c) what benefits your target population will receive;

(a) The short term goals of the IY Program include: (1) Improved parent-child interactions, building positive relationships and attachment, improved parental functioning, less harsh and more nurturing parenting, and increased parental social support and problem solving. (2) Prevention, reduction and treatment of early onset conduct behaviors and emotional problems. (3) Promotion of child social competence, emotional regulation,

positive attributions, academic readiness and problem solving.

(b) The IY Parent class will be provided weekly for 14 weeks. (1) The training is based on principles of video modelling, observational and experiential learning, rehearsal and practice, individual goal setting, self management, self-reflection and cognitive self-control. (2) Assumes a self-learning model involving self-monitoring and weekly goal setting. Also explicitly assumes a collaborative relationship between group leaders and participants. (3) Reduction of risk factors and increased protective factors through increasing parent, teacher and child competencies. (4) The YWCA Children's Alley child care program will provide meals for the families, and safe, affordable child care onsite while the parents attend the IY class.

(c) Benefits: Reduced conduct problems in children's interactions with parents and increased positive affect and compliance to parental commands. Increased positive family communication and problem-solving. Increased parent positive affect such as praise and reduced use of criticism and negative commands. Reduced parental depression and increased parental self-confidence.

2. Funding Specifics: What specifically will an award from the EET fund?

Funding will support the start-up costs and provision of the IY program including: staff costs associated with the start-up and the program, program supplies/materials, IY Parent Leader training, affordable quality child care, participant family meals associated with the program, recruitment for the program, and other program related costs. See attached budget for details.

3. Cost-Per-Client/Cost-Per-Contact: Provide an estimate of your cost-per-client and/or contact for services provided by the project proposed. Discuss how estimates were determined. Base these on the total cost of the project/services, not just the funds requested from the EET.

We expect to serve 13 City of Boulder parents and their children.

Total IY budget \$50,000/13 parents and their children = \$3,846/parent

4. Sustainability: Please explain the impact of this project on your organizational or operating expenses, and how the project will be sustained after one-time EET funds are expended.

The YWCA as a whole has diverse funding streams including individuals, foundations, corporations and government so that we are not dependent on any one source. We will look for support from funders for which the program is a good fit.

Part III: Organizational Data (One page maximum)

Provide a picture of whom your organization serves in no more than one page using the tables and questions outlined below. Use a standard font no smaller than 11 point. You may add additional rows to the tables, but **do not change the formatting or omit the headings provided**. It is not necessary to repeat the text of the questions. You are not required to submit the full amount of pages, but **you may not exceed this limit**.

A. Evaluation: Describe: (a) the organization’s overall approach to evaluation; (b) how frequently data collection occurs; (c) how impact is measured; and summarize (d) key evaluation results or findings that demonstrate the organization’s impact.

- (a) The organization evaluates its programs regularly to determine strengths and weaknesses and adjusts programs accordingly.
- (b) The YWCA has a rigorous evaluation plan for each program component. Program Logic Models map out the short, intermediate and long term outcomes and indicators which are evaluated by the program manager multiple times per year.
- (c) The IY evaluation data is collected from parent participants at the beginning and end of the 14 week group. In addition, Parent Group Leaders are expected to submit data on their implementation efforts. Goals and Objectives. Attainment of goals and objectives are considered a measure of success. A logic model tracks progress: Participants complete evaluations and/or pre-and post-test. Staff and Board evaluations. Performed annually or as needed to assess strengths and need for improvement.
- (d) Outcomes have shown: Reductions in parental depression and stress; increases in positive family communication and problem solving, nurturing parenting interactions, and replacing harsh discipline with proactive methods; increases in school involvement; increases in children’s emotional literacy, social skills, problem solving, compliance and school readiness.

B. Demographics: If your organization follows a non-traditional calendar (e.g., school year), base answers on your calendar year.

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year? 1192
What percentage of the total unduplicated clients were City of Boulder residents ? 81% of age 0-18
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded? 13 – children of the 13 parents participating in the IY Parent class

Using the proposed number of City of Boulder residents (above), please fill out the following tables.

2. Race/Ethnicity (Project the race/ethnicity of the proposed unduplicated City of Boulder residents)

African American <input type="checkbox"/>	Native American <input type="checkbox"/>	Asian/Pacific Islander <input type="checkbox" value="1"/>	Latino/Hispanic <input type="checkbox" value="1"/>
CaucasianNon-Latino <input type="checkbox" value="11"/>	Mixed Race	Other <input type="checkbox"/>	Unknown <input type="checkbox"/>

3. Income Level (Project the income level of the proposed unduplicated City of Boulder residents)

Note: The area median income (AMI), for a four person household, in Boulder County is \$93,017

Extremely Low Income: 7 (Less than or equal to 30% of AMI)	Very Low Income: 6 (Less than or equal to 50% of AMI)
Low Income: (Less than or equal to 80% of AMI)	Non-Low Income:

Part IV: Financial Statements and Attachments (1 page maximum for tables A and B plus attached budget)

Please fill out the following tables and provide the following financial documents. Budgets may be inserted as tables or attached in the order specified below. Make sure you label any attachments.

A. Sources of Income: Complete the table below for the organization as a whole, based on the most recently completed fiscal year. You may add rows to fit your organization’s funding categories. Indicate 0% for categories that do not apply to your organization’s funding categories.

Percentage		Funding Source
3	%	Government grants or contracts (federal or state)
22	%	Local government grants or contracts (county or city)
0	%	Boulder and/or St. Vrain Valley School District(s)
16	%	Foundations
2	%	Business sponsorships
7	%	Events (include event sponsorships)
13	%	Individual contributions
36	%	Fees/earned income
0	%	Workplace giving campaigns
0	%	In-kind contributions (optional)
1	%	Other
100	%	TOTAL (should equal 100%)

B. Fundraising to Date (for this project): Please fill out the following table inserting more rows, as needed

Only include in-kind donations if they correspond to and reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No, Pending)
None committed at this time.		
Invest in Kids – The YWCA applied & had a site visit	\$14,126	Pending decision

C. Detailed Program (for operating requests) or Project Budget (for capital requests): Either insert or attach a current budget for the program or project.

See attached.

D. Organizational Budget for the current fiscal year: Either insert or attach a current organizational budget.

See attached.

**YWCA of Boulder County
IY Budget**

Part IV. C.

Income

City of Boulder EET	25,000
Individuals	10,874
Invest in Kids	<u>14,126</u>
Total Income	50,000

Expenses

Supplies/materials	5,500
Program salaries	18,000
Training Fees/ travel cost/ time \$1350 x3	4,050
Child care	2,500
Management salaries	12,000
Food	1,760
Recruitment	2,250
Building/agency/op expense	<u>3,940</u>
Total Expense	50,000

Budget Narrative:

The YWCA does not have the funds to start the program.

Possible funding sources:

The YWCA recently applied to Invest in Kids to begin the IY program. The recent site visit went well.

14,126

Temple Hoyne Buell Foundation has shown an interest in the IY program. However, they will not fund the start up costs of the program.

REVENUES:

Net Fundraising Revenue	130,000
Individual Contributions	120,000
Corporate Contributions	5,000
Federal Grant	15,770
County Grant	159,650
City Grant	68,750
HHS	10,400
Foundations & Trusts	203,912
United Way	46,138
Membership Dues	3,000
Program Fees	325,780
Investment Income	11,000
Facility Rental	70,000
YWCA Revolving Fund	50,000

TOTAL REVENUES 1,219,400

EXPENDITURES

Salaries/Wages	668,203
Payroll Taxes	59,136
Health & Disability	59,102
Retirement Fund	13,030
Purchased Services	77,743
Outreach	8,579
Conferences & Training	15,150
Food Purchases	29,680
Copier & Equipment	5,496
Postage	7,900
Printing & Duplication	14,950
Supplies	25,345
Taxes/Licenses/Fees	4,200
Telephone & IT Exp.	35,121
Transportation	7,220
Building Maint. & Supplies	46,434
Utilities	24,362
Depreciation	76,689
Building Interest Exp.	1,909
Legal/Accounting	7,600
Insurance	10,200
National/Regional	7,351
Bank/Merchant Chg.	14,000

TOTAL EXPENDITURES 1,219,400

Net 0

Part I: Proposal Abstract (Please use this form and do not exceed one page)

A. Applicant Information

Organization's Full Legal Name: Young Women's Christian Association of Boulder Colorado		
Organization DBA Name (if applicable): YWCA of Boulder County		
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 2222 14 th St., Boulder, CO 80302		
Telephone: 303-443-0419		Website: www.ywcaboulder.org
Name of CEO or Executive Director: Janet L. Beardsley		Phone: 303-443-0419
E-Mail Address: janet@ywcaboulder.org		
Type of organization: <input checked="" type="checkbox"/> Nonprofit <input type="checkbox"/> Educational Entity	EIN: 84-0500276	
Name and Title of the main contact for this RFP (if not the Executive Director): Kate Pennella, Prog. Dir.		
E-Mail Address: kate@ywcaboulder.org		Phone: 303-443-0419
Year Founded: 1922 Mission Statement: The YWCA of Boulder County is a human service agency; its mission is to serve women and their families through programs designed to protect children, empower women and girls, and eliminate racism.		
Number of Employees: Full-time: 14	Part-time: 16	Number of Volunteers: 195

B. Project Information

Type of project: <input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) <input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input checked="" type="checkbox"/> Start-up <input type="checkbox"/> Gap funding
Project Title: Latina Achievement Support (LAS)
Project Address(s), if different than above: N/A
Project Start Date: 9/15/14 Project End Date: 6/15/15
Is your project contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes: We do not have funds to expand.
Is your timeline contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes: We do not have funds to expand.
What age group will your project serve?: Latinas in grades 9 to 12

C. Financial Information:

Total Project Cost: \$78,500
Amount of EET funds requested for your project (min \$25,000/max \$120,000): \$25,000
Total matching funds (non-City of Boulder) raised to date: \$25,000 committed/not received

Part II. Proposal Narrative *(Two-page maximum)*

Provide a narrative of your proposed project in no more than two pages using the questions outlined below. Use a standard font no smaller than 11 point and **include the headings** provided. It is not necessary to repeat the text of the questions. You are not required to submit the full amount of pages, but **you may not exceed this limit**. Note, some questions differentiate answers for operating vs. capital funding; please answer the appropriate set of questions, not both.

A. Need for Project/Services This section should describe the population you intend to (or already) serve and the specific problems they face, also services in Boulder (other than your own) that attempt to address these problems.

1. Target Population: Briefly identify and describe the population your project will serve, both demographically and geographically including an estimate of how many persons will benefit from the proposed project (e.g., 45 City of Boulder Latinas, ages 10-17).

5 City of Boulder high school Latinas. We serve at-risk underserved high school Latinas in Boulder. We are currently serving students at Arapahoe Ridge High, Boulder High, and New Vista High. For this grant proposal we are requesting support for the LAS expansion to Fairview High in the 2014-2015 school year. All of the Latinas we have served to date through the program have self-identified or been school-identified as very low or low income.

2. Problem Statement: Describe the problem faced by your target population and any emerging trends that your proposed project addresses. *Do not describe how your project will address this problem in your answer.* Boulder County has a striking economic and educational achievement disparity between Hispanic students and non-Hispanic white students. In 2013 only 25 percent of Hispanic students in Boulder Valley School District (BVSD) scored proficient at/above proficiency in math TCAP scores compared with 54% of all non-Hispanic white students. Hispanic students have lower on-time graduation rates (60.8%) than all students (84.7%) and the dropout rate among Hispanic students was five times the white non-Hispanic rate. (The Status of Children in Boulder County 2013)

3. Services in Boulder: (a) Describe existing services in Boulder (other than your own) that attempt to address this problem. (b) State how these other projects and services differ from yours and give specific examples of collaborative efforts with these other agencies.

(a) LAS is a unique service in the city of Boulder that provides programming specifically for at-risk high school Latinas to support them to stay in school and graduate. There are in-school programs that are co-ed but none specifically targeting girls who face additional challenges of unintended pregnancy and in some cases, lower expectations than boys from family. (b) Of primary importance is our partnership with BVSD and the schools we serve/will serve: Boulder High, New Vista High, Arapahoe Ridge High, and Fairview High that is new this year. We work closely with the administrators and teachers at each of the schools to understand what they want for their students, when and how often.

B. Proposed Project/Services This section should describe your project/services, with specific information on the results you expect to accomplish and the major activities for achieving the goals of this project.

1. Project/Services Description: Describe your proposed project/services. **Operating projects include:** (a) the goal of your project; (b) a brief description of the programs and services provided through this project; and (c) what benefits your target population will receive;

(a) Our goal is to improve school performance, increase adult bonding, increase self-esteem and increase life skills for high school Latinas.

(b) LAS services are provided during and after school. The program provides the following culturally relevant services and activities during the academic school year: academic tutoring, adult and peer mentoring, community service, technical education, test preparation (Accuplacer and ACT), career exploration and

preparation, health education, field trips, retreats and leadership training opportunities. Multiple during/afterschool sessions are provided weekly at the schools based on school needs.

(c) Benefits: The expected short-term outcomes of LAS are to: improve grades; increase life skills; increase self-efficacy/self-esteem, and increase adult bonding. The expected long-term outcome is to prevent Latinas from dropping out of high school and ultimately to reduce youth crime and violence, and teen pregnancy.

2. Funding Specifics: What specifically will an award from the EET fund?

Funding will support expansion to one additional Boulder high school, Fairview High, including: YWCA staff salaries and wages associated with the program at one school, contractors to provide classes/services, outreach, meals for participants, program supplies, transportation to schools, and other expenses associated with the program. See attached budget for details.

3. Cost-Per-Client/Cost-Per-Contact: Provide an estimate of your cost-per-client and/or contact for services provided by the project proposed. Discuss how estimates were determined. Base these on the total cost of the project/services, not just the funds requested from the EET.

We expect to serve 5 Latinas in grades 9-12 at one school- Fairview High.

Total LAS budget \$78,500/5 students = \$15,700/student

4. Sustainability: Please explain the impact of this project on your organizational or operating expenses, and how the project will be sustained after one-time EET funds are expended.

The YWCA as a whole has diverse funding streams including individuals, foundations, corporations and government so that we are not dependent on any one source. We continue to seek support from additional funders.

Part III: Organizational Data (One page maximum)

Provide a picture of whom your organization serves in no more than one page using the tables and questions outlined below. Use a standard font no smaller than 11 point. You may add additional rows to the tables, but **do not change the formatting or omit the headings provided**. It is not necessary to repeat the text of the questions. You are not required to submit the full amount of pages, but **you may not exceed this limit**.

A. Evaluation: Describe: (a) the organization’s overall approach to evaluation; (b) how frequently data collection occurs; (c) how impact is measured; and summarize (d) key evaluation results or findings that demonstrate the organization’s impact.

- (a) The organization evaluates its programs regularly to determine strengths and weaknesses and adjusts programs accordingly.
- (b) The YWCA has a rigorous evaluation plan for each program component. Program Logic Models map out the short, intermediate and long term outcomes and indicators which are evaluated by the program manager multiple times per year.
- (c) Goals and Objectives. Attainment of goals and objectives are considered a measure of success. A logic model tracks progress. Participants complete: intake forms; pre and post program measurement tools/surveys (Perceived Social Support Scale and School Engagement Scale); and follow up surveys. YWCA Program Coordinators are trained to administer the pre and post program measurement tools/surveys. Staff evaluations. Performed annually or as needed to assess strengths and need for improvement.
- (d) Some evaluation results for the 2013-2014 school year:
 94% of participants surveyed agreed that LAS helped them think about their future, learn about healthy relationships, and make healthier choices.
 94% of participants surveyed agreed that LAS helped them learn about how to prepare for college than before their participation in LAS.

B. Demographics: If your organization follows a non-traditional calendar (e.g., school year), base answers on your calendar year.

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year? 1192
What percentage of the total unduplicated clients were City of Boulder residents ? 81% of age 0-18
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded? 5

Using the proposed number of City of Boulder residents (above), please fill out the following tables.

2. Race/Ethnicity (Project the race/ethnicity of the proposed unduplicated City of Boulder residents)

African American <input type="checkbox"/>	Native American <input type="checkbox"/>	Asian/Pacific Islander <input type="checkbox"/>	Latino/Hispanic <input type="checkbox" value="5"/>
Caucasian Non-Latino <input type="checkbox"/>	Mixed Race <input type="checkbox"/>	Other <input type="checkbox"/>	Unknown <input type="checkbox"/>

3. Income Level (Project the income level of the proposed unduplicated City of Boulder residents)

Note: The area median income (AMI), for a four person household, in Boulder County is \$93,017

Extremely Low Income: 3 (Less than or equal to 30% of AMI)	Very Low Income: 2 (Less than or equal to 50% of AMI)
Low Income: (Less than or equal to 80% of AMI)	Non-Low Income:

Part IV: Financial Statements and Attachments (1 page maximum for tables A and B plus attached budget)

Please fill out the following tables and provide the following financial documents. Budgets may be inserted as tables or attached in the order specified below. Make sure you label any attachments.

A. Sources of Income: Complete the table below for the organization as a whole, based on the most recently completed fiscal year. You may add rows to fit your organization’s funding categories. Indicate 0% for categories that do not apply to your organization’s funding categories.

Percentage		Funding Source
3	%	Government grants or contracts (federal or state)
22	%	Local government grants or contracts (county or city)
0	%	Boulder and/or St. Vrain Valley School District(s)
16	%	Foundations
2	%	Business sponsorships
7	%	Events (include event sponsorships)
13	%	Individual contributions
36	%	Fees/earned income
0	%	Workplace giving campaigns
0	%	In-kind contributions (optional)
1	%	Other
100	%	TOTAL (should equal 100%)

B. Fundraising to Date (for this project): Please fill out the following table inserting more rows, as needed

Only include in-kind donations if they correspond to and reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No, Pending)
Tony Grampsas Youth Services	\$25,000	Yes/not received

C. Detailed Program (for operating requests) or Project Budget (for capital requests): Either insert or attach a current budget for the program or project.

See attached.

D. Organizational Budget for the current fiscal year: Either insert or attach a current organizational budget.

See attached.

**YWCA of Boulder County
Latina Achievement Support (LAS) Expansion Budget**

Part IV. C.

Income

City of Boulder EET	25,000
Foundations	10,000
United Way	8,500
TGYS	<u>35,000</u>
Total income	78,500

Expense

Building Expense (2000 x 1 school)	2,000
Agency Expense (500 x 1 school)	450
Program Coordinator	26,459
Program Director, Accounting, assistant salaries	42,525
Payroll Taxes	1,266
Purchased Services (consulting)	2,500
Advertising & Promo	500
Food Purchases (450 x 1 school)	450
Postage	50
Printing & Duplication	100
Supplies (\$50/student x 5)	250
Telephone & web management	250
Transportation (staff travel to school)	200
Workshops/ Focus Groups	<u>1,500</u>
Total Expense	78,500

Net Income

Budget narrative:

*The YWCA does not have the funds to start the expansion without EET Funding. The YWCA will seek outside matching funds for the project, but will use organization funds if needed.

Committed funding but not yet received:

Tony Gramscas Youth Services	25,000
------------------------------	--------

REVENUES:

Net Fundraising Revenue	130,000
Individual Contributions	120,000
Corporate Contributions	5,000
Federal Grant	15,770
County Grant	159,650
City Grant	68,750
City of Boulder EET	100,000
HHS	10,400
Foundations & Trusts	103,912
United Way	46,138
Membership Dues	3,000
Program Fees	325,780
Investment Income	11,000
Facility Rental	70,000
YWCA Revolving Fund	<u>50,000</u>

TOTAL REVENUES **1,219,400**

EXPENDITURES

Salaries/Wages	668,203
Payroll Taxes	59,136
Health & Disability	59,102
Retirement Fund	13,030
Purchased Services	77,743
Outreach	8,579
Conferences & Training	15,150
Food Purchases	29,680
Copier & Equipment	5,496
Postage	7,900
Printing & Duplication	14,950
Supplies	25,345
Taxes/Licenses/Fees	4,200
Telephone & IT Exp.	35,121
Transportation	7,220
Building Maint. & Supplies	46,434
Utilities	24,362
Depreciation	76,689
Building Interest Exp.	1,909
Legal/Accounting	7,600
Insurance	10,200
National/Regional	7,351
Bank/Merchant Chg.	<u>14,000</u>

TOTAL EXPENDITURES **1,219,400**

Net (0)

Part I: Proposal Abstract (Please use this form and do not exceed one page)

A. Applicant Information

Organization's Full Legal Name: Young Women's Christian Association of Boulder Colorado		
Organization DBA Name (if applicable): YWCA of Boulder County		
Mailing Address, City, State, Zip (and Physical Address, if it different and not confidential): 2222 14 th St., Boulder, CO 80302		
Telephone: 303-443-0419		Website: www.ywcaboulder.org
Name of CEO or Executive Director: Janet L. Beardsley		Phone: 303-443-0419
E-Mail Address: janet@ywcaboulder.org		
Type of organization: <input checked="" type="checkbox"/> Nonprofit <input type="checkbox"/> Educational Entity	EIN: 84-0500276	
Name and Title of the main contact for this RFP (if not the Executive Director): Kate Pennella, Prog Dir.		
E-Mail Address: kate@ywcaboulder.org		Phone: 303-443-0419
Year Founded: 1922 Mission Statement: The YWCA of Boulder County is a human service agency; its mission is to serve women and their families through programs designed to protect children, empower women and girls, and eliminate racism.		
Number of Employees: Full-time: 14	Part-time: 16	Number of Volunteers: 195

B. Project Information

Type of project: <input type="checkbox"/> Capital Acquisition (requires a shared equity agreement with the city) <input checked="" type="checkbox"/> Operating (Please check type): <input type="checkbox"/> Seed <input checked="" type="checkbox"/> Start-up <input type="checkbox"/> Gap funding
Project Title: Reading to End Racism (RER)
Project Address(s), if different than above: N/A
Project Start Date: 9/15/14 Project End Date: 6/15/15
Is your project contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes: We do not have funds to expand.
Is your timeline contingent on this funding?: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Explain, if yes: We do not have funds to expand.
What age group will your project serve?: Boulder students in K to 8 th grade

C. Financial Information:

Total Project Cost: \$100,000
Amount of EET funds requested for your project (min \$25,000/max \$120,000):\$50,000
Total matching funds (non-City of Boulder) raised to date: \$ None at this time

Part II. Proposal Narrative *(Two-page maximum)*

Provide a narrative of your proposed project in no more than two pages using the questions outlined below. Use a standard font no smaller than 11 point and **include the headings** provided. It is not necessary to repeat the text of the questions. You are not required to submit the full amount of pages, but **you may not exceed this limit**. Note, some questions differentiate answers for operating vs. capital funding; please answer the appropriate set of questions, not both.

A. Need for Project/Services This section should describe the population you intend to (or already) serve and the specific problems they face, also services in Boulder (other than your own) that attempt to address these problems.

1. Target Population: Briefly identify and describe the population your project will serve, both demographically and geographically including an estimate of how many persons will benefit from the proposed project (e.g., 45 City of Boulder Latinas, ages 10-17).

600 City of Boulder students in K-8th grade. We plan to expand the RER program to two additional schools in the 2014-2015 school year, Flatirons Elementary and Centennial Middle School. We target all students, faculty, and administrators at participating K-8 Boulder schools. During the 2013-2014 academic year RER served 2,295 students, 78 teachers, and 30 adult volunteers. In planning and scheduling RER readings for the 2014 – 15 school year, we will target schools with low income families who are eligible for the free and reduced lunch program. The RER community represents a wide variety of backgrounds, which we welcome and encourage. Our volunteer RER Leaders, students, and faculty come from different races, ethnicities, religions, gender identities, sexual orientations, national origins, and socio-economic statuses. We especially encourage RER Leaders who have experienced discrimination to participate because their personal stories can be impactful, powerful, and engaging for students of all ages.

2. Problem Statement: Describe the problem faced by your target population and any emerging trends that your proposed project addresses. *Do not describe how your project will address this problem in your answer.* Bullying and racism continue to be challenging and are on the rise in Boulder County and in Colorado. Racism, bullying, and discrimination are insidious problems facing our community, and will not disappear overnight. Bullying is a complex and multi-faceted problem in all of its forms – verbal, physical, social and cyber. The current RER training needs to be enhanced and expanded to better support the leadership potential of our volunteers.

3. Services in Boulder: (a) Describe existing services in Boulder (other than your own) that attempt to address this problem. (b) State how these other projects and services differ from yours and give specific examples of collaborative efforts with these other agencies.

(a) RER is a unique program and its strength is its individualized approach. Well-trained RER Leaders bring their personal stories that can be powerful, read an age-appropriate book and encourage students to come up with their own ways to stand up and speak out against racism and bullying. (b) RER works with Boulder Schools to address the issue of bullying, racism and discrimination with students. RER provided outreach and advocacy with CU and Naropa University during the 2013-2014 school year.

B. Proposed Project/Services This section should describe your project/services, with specific information on the results you expect to accomplish and the major activities for achieving the goals of this project.

1. Project/Services Description: Describe your proposed project/services. **Operating projects include:** (a) the goal of your project; (b) a brief description of the programs and services provided through this project; and (c) what benefits your target population will receive.

(a) Our goal is to provide an intergenerational literacy program that educates and empowers youth to appreciate differences and eliminate discrimination; expand our anti-bullying component; and expand our training for RER Leaders.

(b) On the appointed day, trained volunteer RER Leaders visit each classroom at the participating school and read an age-appropriate book dealing with the issue of bullying, racism and discrimination to students. Well-

trained volunteer RER Leaders are key to the success of the program. All RER Leaders undergo a comprehensive training before becoming an RER Leader in the RER program. The RER Leader training includes an in-depth discussion of the concept of racism and discrimination, community responsibility to end discrimination, reading comprehension strategies, activities and exercises that help students better understand the effects of discrimination, and expectations and responsibilities as an RER Leader. One of the most important aspects of the RER Leader training is to offer a selection of age-appropriate books from the RER library and to help the RER Leaders structure the reading and discussion. RER Leaders are trained to educate and empower students, teachers and school administrators to create a safe and inclusive community that encourages and embraces diversity, both in the classroom and in the wider Boulder community. The YWCA adopted the RER program last year, thanks to a City of Boulder EET grant and we were able to serve students at six Boulder schools. Since we adopted the program, we have seen the need to expand to additional schools, and update the RER training for adult volunteers to expand our anti-bullying component. The current RER training needs to be enhanced and expanded to better support the leadership potential of our volunteers.

(c) Benefits: Increased literacy regarding the impact of diversity, and other types of discrimination by students. Increased understanding about ways to address and encourage and accept diversity by students. Increased participation by community volunteers as RER Leaders. Increased teacher participation through program coordination with RER Leaders to ensure that the topic relates to the existing curriculum, and with follow-up student discussions.

2. Funding Specifics: What specifically will an award from the EET fund?

Funding will support expansion to two additional Boulder schools, Flatirons Elementary and Centennial Middle School, and provide updated Leadership Training to expand our anti-bullying component including: staff to provide the program at two additional schools, multicultural training consultant, DVD production, meals for training participants, program materials, agency and other expenses.

See attached budget for details.

3. Cost-Per-Client/Cost-Per-Contact: Provide an estimate of your cost-per-client and/or contact for services provided by the project proposed. Discuss how estimates were determined. Base these on the total cost of the project/services, not just the funds requested from the EET.

We expect to serve 600 students in grades K-8 at 2 schools.

Expansion budget \$100,000/600 students = \$166.66/student

4. Sustainability: Please explain the impact of this project on your organizational or operating expenses, and how the project will be sustained after one-time EET funds are expended.

The YWCA as a whole has diverse funding streams including individuals, foundations, corporations and government so that we are not dependent on any one source. Annually, the participating schools, or the PTO organizations, pay a fee to have RER come to their school. The YWCA continues to seek support from funders and individual donors.

Part III: Organizational Data *(One page maximum)*

Provide a picture of whom your organization serves in no more than one page using the tables and questions outlined below. Use a standard font no smaller than 11 point. You may add additional rows to the tables, but **do not change the formatting or omit the headings provided**. It is not necessary to repeat the text of the questions. You are not required to submit the full amount of pages, but **you may not exceed this limit**.

A. Evaluation: Describe: (a) the organization’s overall approach to evaluation; (b) how frequently data collection occurs; (c) how impact is measured; and summarize (d) key evaluation results or findings that demonstrate the organization’s impact.

- (a) The organization evaluates its programs regularly to determine strengths and weaknesses and adjusts programs accordingly.
- (b) Program Logic Models map out the short, intermediate and long term outcomes and indicators which are evaluated by the program manager multiple times per year.
- (c) At the end of each RER session there is time for a written evaluation. The evaluation form is a mix of qualitative statements on a scale of 1-5, and open ended questions for respondents to write comments and/or draw a picture.
- (d) 2013-2014 evaluation results: Reading to End Racism Outcomes
 Over 94.5% of students stated that they “will be respectful to all people” and that they “will be an ally when someone is being picked on because of his or her race”.
 Over 90% of the RER readers indicated they had an impact on the students and teachers.
 Over 95% of teachers rated RER as very good or exceptional (on scale of 5), and would recommend the program to other teachers.

B. Demographics: If your organization follows a non-traditional calendar (e.g., school year), base answers on your calendar year.

1. Projected Clients and Clients Served

How many unduplicated clients, age 0-18, did your agency serve last year? 1192
What percentage of the total unduplicated clients were City of Boulder residents ? 81% of age 0-18
How many unduplicated City of Boulder residents, age 0-18, does your agency propose to serve if your proposal is funded? 600

Using the proposed number of City of Boulder residents (above), please fill out the following tables.

2. Race/Ethnicity *(Project the race/ethnicity of the proposed unduplicated City of Boulder residents)*

African American <input type="text" value="8"/>	Native American <input type="text" value="3"/>	Asian/Pacific Islander <input type="text" value="36"/>	Latino/Hispanic <input type="text" value="100"/>
Caucasian Non-Latino <input type="text" value="453"/>	Mixed Race <input type="text"/>	Other <input type="text"/>	Unknown <input type="text"/>

3. Income Level *(Project the income level of the proposed unduplicated City of Boulder residents)*

Note: The area median income (AMI), for a four person household, in Boulder County is \$93,017

Extremely Low Income: 142 (Less than or equal to 30% of AMI)	Very Low Income: 23 (Less than or equal to 50% of AMI)
Low Income: 400 (Less than or equal to 80% of AMI)	Non-Low Income: 35

Part IV: Financial Statements and Attachments (1 page maximum for tables A and B plus attached budget)

Please fill out the following tables and provide the following financial documents. Budgets may be inserted as tables or attached in the order specified below. Make sure you label any attachments.

A. Sources of Income: Complete the table below for the organization as a whole, based on the most recently completed fiscal year. You may add rows to fit your organization’s funding categories. Indicate 0% for categories that do not apply to your organization’s funding categories.

Percentage		Funding Source
3	%	Government grants or contracts (federal or state)
22	%	Local government grants or contracts (county or city)
0	%	Boulder and/or St. Vrain Valley School District(s)
16	%	Foundations
2	%	Business sponsorships
7	%	Events (include event sponsorships)
13	%	Individual contributions
36	%	Fees/earned income
0	%	Workplace giving campaigns
0	%	In-kind contributions (optional)
1	%	Other
100	%	TOTAL (should equal 100%)

B. Fundraising to Date (for this project): Please fill out the following table inserting more rows, as needed

Only include in-kind donations if they correspond to and reduce project costs.		
Funding Source	Funding Amount	Committed (Yes, No, Pending)
None at this time		

C. Detailed Program (for operating requests) or Project Budget (for capital requests): Either insert or attach a current budget for the program or project.

See attached.

D. Organizational Budget for the current fiscal year: Either insert or attach a current organizational budget.

See attached.

**YWCA of Boulder County
Reading to End Racism Budget**

Part IV. C.

Income

City of Boulder EET	50,000
Individual and Foundation Contributions	30,000
Additional expansion schools (2 x \$300)	600
Program fees from BVSD schools (\$300 x 6)	1,800
YWCA Fundraising/ organizational funds	<u>17,600</u>
Total Income	\$100,000

Expenses

Supplies/materials for 600 students @ \$30/student	18,000
Program salaries	30,852
Payroll taxes	3,000
Management salaries	18,000
Professional services: Multi Cultural Training Consultant	8,000
Training video/materials	10,728
Food for volunteers/training/board	800
Copier/equip/database/website	6,000
Transportation expense	100
Building/agency/op expense (Insurance, legal, audit, licensing)	<u>4,520</u>
Total Expense	\$100,000

Budget Narrative:

*The YWCA does not have the funds to start the expansion without EET Funding. The YWCA will seek outside matching funds for the project, but will use organization funds if needed.

Possible funding Sources:

April fund	1,000
Brett Family fund	1,500
First Congregational Church Boulder	3,000
15 Forever/BCF	1,000
Jared Polis Gift Fund	5,000
Rose Women's Organization	10,000

REVENUES:

Net Fundraising Revenue	130,000
Individual Contributions	120,000
Corporate Contributions	5,000
Federal Grant	15,770
County Grant	159,650
City Grant	68,750
HHS	10,400
Foundations & Trusts	203,912
United Way	46,138
Membership Dues	3,000
Program Fees	325,780
Investment Income	11,000
Facility Rental	70,000
YWCA Revolving Fund	50,000

TOTAL REVENUES 1,219,400

EXPENDITURES

Salaries/Wages	668,203
Payroll Taxes	59,136
Health & Disability	59,102
Retirement Fund	13,030
Purchased Services	77,743
Outreach	8,579
Conferences & Training	15,150
Food Purchases	29,680
Copier & Equipment	5,496
Postage	7,900
Printing & Duplication	14,950
Supplies	25,345
Taxes/Licenses/Fees	4,200
Telephone & IT Exp.	35,121
Transportation	7,220
Building Maint. & Supplies	46,434
Utilities	24,362
Depreciation	76,689
Building Interest Exp.	1,909
Legal/Accounting	7,600
Insurance	10,200
National/Regional	7,351
Bank/Merchant Chg.	14,000

TOTAL EXPENDITURES 1,219,400

Net 0