



## CSforALL Accelerator Working Group Member Memorandum of Understanding

### Background

Education in the US is an inherently local endeavor, and CS education must rely on local actors and decision makers in order to reach every learner. Building on insights from our successful programs serving school districts (SCRIPT) and communities (EcosystemsforCS), CSforALL is embarking on a new strategic initiative focused on accelerating the progress of communities within cohorts towards fundamental standards-aligned CS education for all learners, and increased access to interest-driven CS learning opportunities. The Accelerator will impact at least four and up to 10 communities per cohort during a two year period with an intended reach of 2.5M<sup>1</sup> of our nation's youth who currently lack access to equitable CS education by the end of 5 years.

### The Opportunity & Timeline

The Accelerator is a cohort-model program designed to engage place-based teams in a 2-year program resulting in (1) **increased awareness** of CSED in the community, (2) **increased capacity** of community institutions to create a healthy ecosystem of opportunities and (3) **increased opportunities and participation** by learners in CSED activities for school-aged children.

The program will have three phases as experienced by communities:

1. Identification and onboarding
2. 6-month cycles of CSforALL led goal setting and activities
3. Transition to self management and a long term plan of action

### Phase One

Time: 3 Months (from cohort months -2 to 1)

Activities: Community leaders and CSEd aligned organizations from select places experience outreach and invitation to participate. Clear communication of program goals (see Accelerator Success) and expectations, Identification of backbone organization and planning grant activities.

Success means: A local collective (not individual) is committed to the goals of the program, teams have clear understanding about program scope, responsibilities, and benefits of participating.

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<sup>1</sup> The number of youth as of 2021.



### Phase Two

Time: 6 month cycles (4 cycles per cohort timeline = 2 years in program)

Activities:

**Part I:** Landscaping and Goal setting - Teams participate in reflection, landscaping, and goal setting activities to drive action.

**Part II:** Capacity Building - Teams take action to build capacity and achieve goals

Success means: At the end of 6 months, increased capacity yields increased access to opportunities and participation by students or increased capacity in teachers in next measurement period.

### Phase Three

Time: 3 months (final month of program, two months post program)

Activities: CSforALL team members facilitate local ownership of ongoing activities, and ensure continued support for place through general membership/national network activities

Success means: participating organizations (or collective) continue to make commitments (set goals) and build capacity to work towards high quality implementation.

## **Resources**

### Community Goals Grants

Funding is available to support community goals determined during accelerator planning cycles, either at an individual community level or to promote collaboration on a common problem of practice across communities (e.g., creation of a landscape report that describes computing education in a community, community summits to convene broad based groups of engaged stakeholders, teacher professional learning, or other small projects). Requests for proposals will be announced as a part of each 6 month program cycle. In order to be eligible for community grants, teams must actively participate in the accelerator activities during the planning cycle for which they are applying. In order to receive community grants, local teams will submit proposals (including budget and implementation goals) during month 3 of each cycle. Proposals are non-competitive but will be reviewed for program alignment and soundness by CSforALL before funds are released. CSforALL staff will collaborate with teams for proposal feedback and resubmission if needed.

### A National Network of Resources

CSforALL will leverage our national network of members and resources to connect communities with capacity building resources and opportunities for partnerships based on goals set by individual teams.



### Access to the Accelerating Communities Cohort

Communities participating in the Accelerator program will be joined by a cohort of other communities engaged in the same process of data collection, problem identification, goal determination, and capacity building for action. Cohort members will experience peer-to-peer learning via virtual calls, report outs on data, goals, and progress, and highlights of promising practices.

### **CSforALL Obligations:**

1. *Goal Setting.* Set overall goals for place based success and facilitate understanding of those goals in community teams
2. *Resourcing.* Share resources to raise awareness of high quality CS education from national network partners such as NCWIT, Pathfinders & others. Support capacity building through national network partners (curriculum/PD,etc.)
3. *Strategic Planning.* Facilitate strategic planning to ensure community set goals and can leverage national network resources to achieve them
4. *Measurement.* Measure success and hold communities accountable for equitable implementation, especially with regards to sub-populations of interest (nationally defined as girls, Black, indigenous, and hispanic students, and locally defined populations by communities on entry)

### **Working Group Member Obligations:**

1. *Attendance and Participation.* Have a representative present for all required meetings for the full cohort and engage on a timely basis with fellow cohort and community-level working group members and CSforALL support team as required. Ultimately, your participation should aim to create inclusive standards-complete fundamental learning pathways for 100% of students in formal education systems.
2. *Data & Transparency.* Be willing, authorized and capable of data needed to understand, develop and tell the impact story of your community. Note: Identifiable data will never be shared outside of the cohort without your working group's permission. Please see Exhibit A for examples of the type of information that may be needed. This is not an exhaustive or final list of information sets.
3. *Community-Level Coalition Building.* You know your community best and are encouraged to collaborate with the known and unfamiliar change-agents necessary to advance your local CS education ecosystem. As such, you will play a role in curating and supporting an ecosystem of interest driven deep learning opportunities with enrollment which represents the demographics of the community.
4. *Openness to Leadership.* To build from and continue the work started during the Accelerator Program, all community-level working groups will need to have a lead organizer to continue the work as champion, strategic guide and accountability system. Be open to stepping into this role and/or supporting the leader in creating practices and routines to sustain CS education efforts after the program completes.



5. *Privacy & Confidentiality.* In order for the cohort experience of the Accelerator to be successful, we rely on open exchange of information which relies on a system of trust and confidence. Nothing shared in these sessions may be shared more broadly without express written consent from the person(s) or organization who shared details.

### **Anticipated Outcomes**

- Community teams must be inclusive of formal and informal education systems, as well as community partners and teacher preparation or development organizations. While CSforALL recognizes that teams will change in size and composition based upon local needs and challenges being addressed, it is the expectation that community partners are represented at cycle kick offs, and remain engaged through communication channels throughout the two year program.
- Community teams will participate in monthly virtual calls with CSforALL and other cohort members to engage in a process of data sharing, problem identification, goal setting, and capacity building. CSforALL expects occasional between-cohort meetings based upon the needs of the community and goals set.
- If initial individuals transition away from positions aligned with the accelerator program, CSforALL will work with other community team members to identify appropriate persons or organizations to outreach for maintaining a strong community team.
- Early members of the community team will suggest or share the opportunity to participate with other community stakeholders as appropriate.



**Signature Page**

Please complete the following to acknowledge receipt and understanding of the CSforALL Accelerator Working Group Member Memorandum of Understanding. By signing and acknowledging receipt of this you agree to be bound to the provisions thereof and you further agree not to deviate from the requirements.

<b>Working Group Organization Name:</b>	<i>Duluth Public Schools</i>
<b>Working Group Organization Representative Name:</b>	<i>Catherine Erickson</i>
<b>Working Group Organization Representative Signature:</b>	<i>Catherine Erickson</i>
<b>Community:</b>	
<b>Cohort</b>	<i>I - 2022</i>
<b>Date:</b>	<i>5/10/22</i>
<b>Names of Working Group Organization Authorized Representatives:</b>	



## EXHIBIT A

CSforALL believes equity is best approached using data. Therefore we ask participants to bring and share data related to their CS education efforts to cohort activities.

In order to measure program impact, CSforALL will ask participants to report data related to implementation measures 2x per year. As well as participate in individual program surveys as appropriate. CSforALL will work to minimize the number of requests and seek to use time within meetings for short formative feedback opportunities whenever possible for program improvement. Any data related to student participation will be collected as aggregate enrollment numbers (disaggregated by gender, race, ethnicity) and not individual student data.

Data requested from Accelerated Communities may include, but will not be limited to:

### High School Years:

- Core CS Courses offered in area high schools, and the names of the HS's offering those courses
  - Demographic information about students attending these schools
  - Enrollment information in aggregate about students taking these courses (e.g., number of students, number of girls, breakdown by demographics for enrollment)
  - Number of sections offered for each course in each school (to get a sense for year on year growth)
  - Which local, instate CS standards and/or K12 CS Framework standards are addressed by these courses
- CSEd-trained teachers employed in area high schools, and the names of the HS's employing them
  - Information about the teacher training received (whether from original preservice teaching degree program or inservice professional development)
  - Information on new hires of such teachers in HS's
- Interest-driven learning opportunities offered by area high schools, or community organizations for HS-aged learners
  - CS, Robotics, Cybersecurity related clubs, electives, career technical education program opportunities, STEAM opportunities, fairs or clubs with CS, merit badges, or other afterschool informal learning opportunities.

### Middle School Years:

- CS Courses offered as a part of the program or spiral in area middle schools, and the names of the MS's offering those courses
  - Demographic information about students attending these schools
  - Enrollment information about students taking these courses
  - Number of sections offered for each course in each school (to get a sense for year on year growth)
  - Which local, instate CS standards and K12 CS Framework standards are addressed by these courses
- CSEd-trained teachers employed in area middle schools, and the names of



the MS's employing them

- Information about the teacher training received (whether from original preservice teaching degree program or inservice professional development)
- Information on new hires of such teachers in MS's
- Interest-driven learning opportunities offered by area middle schools, or community organizations for MS-aged learners
  - CS, Robotics, Cybersecurity related clubs, electives, STEAM opportunities, fairs or clubs with CS, merit badges, or other afterschool informal learning opportunities.

**Elementary School Years:**

- CS activities and units offered as a part of the elementary curriculum in area elementary schools, and the names of the ES's offering those courses
  - Demographic information about students attending these schools
  - Enrollment information about students taking these courses
  - Number of sections offered for each course in each school (to get a sense for year on year growth)
  - Which local, instate CS standards and K12 CS Framework standards are addressed by these courses
- CSEd-trained teachers employed in area elementary schools, and the names of the ES's employing them
  - Information about the teacher training received (whether from original preservice teaching degree program or inservice professional development)
  - Information on new hires of such teachers in ES's
- Interest-driven learning opportunities offered by area elementary schools, or community organizations for ES-aged learners
  - CS, Robotics, Cybersecurity related clubs, STEAM opportunities; fairs or clubs with CS, merit badges, or other afterschool informal learning opportunities.



PY22 Yearbook Sales Agreement			(B)	Contract Years:	2022-2023	New/Renew	Renew	Job #:
Account Name:	Homecroft Elementary School					LID #:	35710	
Address:	4784 Howard Gresen Rd	City:	Duluth		State:	MN	Zip Code:	55803
Phone #:		Enrollment:						
School Year Open Date:	9/6/2022			Adviser Name:	Thomas Cawcutt			
School Year Close Date:	6/15/2023			Adviser Email:	thomas.cawcutt@isd709.org			
				Adviser Phone:				
Ship Yearbooks To:	Account			Contact Address Name:				
Send Invoice To:	Account			Contact Street Address:				
School Purchase Order Number:				Contact City, State, Zip:				
YEARBOOK SPECIFICATION INFORMATION				YEARBOOK DATES:				
Size:	7			Cover Deadline:	1/30/2023			
Number of Pages:	20			Final Quantity Deadline:	04-17-2023			
Number of Copies:	201			Requested Arrival Date:	05-19-2023			
Yearbook Price:				School Price: \$ 12.58	Consumer Price: \$ 14.00	Cover and page deadlines will vary based on what enhancements are applied and based on the number of pages within your book. Exact deadline dates will be reflected on the Lifetouch Yearbook website dashboard upon enrollment.		
COVER & BINDING TYPE				School Price	Consumer Price	Website Activation Date:		
Cover & Binding Type:	Soft Cover - Saddle Stitch			inc	inc	08-01-2022		
Design:	Signature Design			inc	inc	YBPay: (Type) Direct		
Printed School Name & Year:				\$ -	\$ -	Activate YBPay On: Yes Date: TBD		
Personalization: (Student Names)				\$ -	\$ -	Sales Flyer Need by Date: TBD		
Icons:				\$ -	\$ -	**Additional flyer information should be included on the Merchandising Form**		
Endsheets (Hardcovers Only):				\$ -	\$ -	PORTRAIT INFORMATION:		
CONSUMER ENHANCEMENTS				School Price	Consumer Price	Photographed by Lifetouch:		
Zoom:				\$ -	\$ -	Yearbook Service Look: Modern Grey		
Auto Inserts:				\$ -	\$ -	Associated Picture Days APO ID(s):		
Signing Pen:				\$ -	\$ -	SIGNING INCENTIVES:		
Yearbook Stickys:				\$ -	\$ -	Signing Info:		
Cover Keeper™ Dust Jackets:				\$ -	\$ -	SPECIAL OFFERS/COMMENTS/ADDITIONAL APO ID(s):		
SHIPPING/FREIGHT				Price	5 free books			
Estimated Freight:				.25/book				
Freight Model:				\$ -				
*Estimated Total:				\$ -				
Per Copy:				\$ -				
Deposit Rate:				75%				
* School Price excludes any applicable taxes. Lifetouch is required by State Law to apply the appropriate tax on the final invoice. If tax exempt, please supply official documentation. Changes to the estimated total will be documented for approval prior to finalization.								
Lifetouch Representative	Area Code:	Rep Code:	The School, by its authorized representative, designates Shutterfly Lifetouch, LLC (Lifetouch) as the School's yearbook publisher for the Agreement years and authorizes and directs Lifetouch to print the materials as specified during the terms of this Agreement. This Agreement is subjected to the terms and conditions on the reverse side and final approval by Lifetouch sales management.					
Jill Gerloff	MI	MIDM	Authorized School Representative (Print)			Title		
Lifetouch Representative Phone #:	Email Address:		Catherine Erickson			CFO		
612-799-2000	Jill.Gerloff@lifetouch.com		Authorized School Representative (Signature)			Date		
Lifetouch Representative (Signature)			Catherine Erickson			5/25/22		
Jill Gerloff								



## Terms of the Publication Agreement

**THIS PUBLICATION AGREEMENT** includes the Terms on the front and back of this form and cannot be changed except in writing, signed by the School and Shutterfly Lifetouch, LLC. ("Lifetouch").

**LIFETOUGH** will provide materials in the form of yearbook kits, layouts, envelopes, instructions and a production schedule for the programs selected to enable the School to prepare its yearbook for printing. The School agrees to prepare and submit all materials, including photographs, graphics and clip art in accordance with the instructions and deadline schedules.

**INTERNET-BASED APPLICATION:** Some of the Lifetouch products and services are provided through an Internet-based application ("Application"). By selecting an Application, the School authorizes Lifetouch to transmit information, including images, to and from the School and Lifetouch, its affiliated companies, their employees, agents and representatives. The School agrees to comply with the security features of the Application and to protect and control access to the Application, including without limitation, user access credentials.

**EMAIL COMMUNICATIONS:** Many yearbook communications between Lifetouch and the School will be by email. The Yearbook Adviser email address designated on the front of this Agreement, or such other email address as provided by the School, will be an agreed communication address and communication method. The School agrees to regularly monitor and keep secure the email address and advise Lifetouch promptly of any changes.

**PHOTOGRAPHS AND GRAPHICS:** Lifetouch reserves the right to crop photographs, graphics, clip art and other materials as deemed necessary by Lifetouch and is not liable for their loss or damage. Lifetouch will make a reasonable effort to return original materials but does not guarantee their return.

**PROOFS:** So that production will not be delayed, the School agrees to check proofs and return them in the envelope provided or approved via the Web site within 48 hours after receipt. Delay in returning proofs will delay delivery of the yearbooks.

**DELIVERY:** For on-time delivery, Lifetouch must receive the materials for the correct pages (including cover selection and final order quantity) on or before the deadline dates indicated on the front of this Agreement as may be updated via the Web site. Lifetouch is excused from meeting the requested ship date if pages are not in the plant by the specified deadline date. Handwork in the book or on the cover will require the final deadline to be one week earlier. Books will be shipped to the School.

**ADDITIONAL CHARGE ITEMS:** The School agrees to pay for artwork provided by Lifetouch, corrective work on School material and non-standard composition or layout. All artwork and custom design work provided by Lifetouch, including any embossing or debossing dies and designs developed at the School's expense, are provided to the School on a nonexclusive basis, and Lifetouch retains all copyrights therein. Charges will be discussed with a School Representative and appear on the final invoice. If the School misses deadline dates and desires to maintain originally-scheduled ship date, the request will be considered based on available capacity. If capacity is available, the School agrees to pay the then current weekly fee.

**END USER BOOK SALES:** As a convenience to the School, Lifetouch may collect yearbook deposits/payments from end users (parents and students) on the school's behalf. In all cases, the Seller of the yearbook to end users is the School or associated School organization, not Lifetouch. Sales tax may or may not apply depending on applicable state and local laws. The School is solely responsible for collecting and remitting any taxes applicable to yearbook sales to end users.

**PAYMENT PLAN:** The School is the purchaser of the books. The School agrees to pre-sell all books. The School agrees to pay a minimum deposit of 75% at the time final pages are submitted to Lifetouch's plant. A deposit notice will be sent at the later of on or about October 1 or 30 days after this Agreement has been signed. The deposit must be remitted to Shutterfly Lifetouch, LLC, Accounts Receivable, P.O. Box 46993, Eden Prairie, MN 55344-9728. A final invoice will be sent to the School approximately three days after book shipment. Full payment is due (to above address) within 10 days after books are received at the School. The School agrees to pay a 1% monthly service fee for late payment. If during the manufacturing process overruns are printed, Lifetouch may offer to sell extra yearbooks to the School.

**PAYING BY CHECK:** When the School pays by check, the School authorizes Lifetouch to process the payment as a check transaction, or to use information from the check to make a one-time electronic fund transfer from the School's checking account. Funds may be withdrawn from the account on the day Lifetouch receives payment, and the financial institution will not return the check. A service fee may be charged on returned checks.

**THE SCHOOL** grants to Lifetouch and its related companies permission to reproduce, distribute and otherwise use reproductions of the School's materials, including without limitation the cover design and production materials, in sales and promotional literature and as samples, without compensation to the School.

**MISC:** Lifetouch may assign its rights and obligations hereunder. This Agreement binds and benefits the parties and their respective successors and assigns.

**LIFETOUGH** reserves the right to refuse to print any material, which in its opinion is tortious, illegal or violates any copyright or proprietary rights. Lifetouch assumes no obligation for reviewing or editing materials submitted by or on behalf of the School.

**THE SCHOOL** is responsible for the content of the book and materials submitted to Lifetouch for printing. Upon request, the School agrees to obtain such authorizations as considered necessary by Lifetouch. The School releases Lifetouch and, to the extent permitted by applicable law, will indemnify and hold harmless Lifetouch, its affiliated companies, employees, agents and representatives from any and all claims, demands, actions, losses, costs, expenses and reasonable attorney fees arising out of or in connection with the printing of any materials submitted by the School, its faculty, administrators, students, employees, representatives, agents or breach of the School's obligations for Applications.

**CANCELLATION:** This Agreement is not subjected to cancellation by either party during the term of this Agreement except by written consent of both the School and Lifetouch.

**NEITHER PARTY** is liable for delays or losses as a result of strikes, accidents, government restrictions, acts of God, acts of war, or other causes beyond its control, and such delays will not constitute a breach of contract.

Remit Payment To:  
Shutterfly, Lifetouch, LLC  
Accounts Receivable  
PO Box 46993  
Eden Prairie, MN 55344-9728

Yearbook Adviser Support  
Email: yearbookadvisersupport@lifetouch.com  
Phone: 1.800.736.4761

## **AGREEMENT**

**THIS AGREEMENT**, made and entered into this 1<sup>st</sup> day of July 2022, by and between Independent School District #709, a public corporation, hereinafter called “District”, and The Duluth Area Family YMCA, hereinafter called “Duluth Y”.

**THE PURPOSE OF THE AGREEMENT** is to set out the terms and conditions whereby the Duluth Y will provide programs or services in partnership with the District at the times and locations set forth in this Agreement.

The terms and conditions of this Agreement are as follows:

1. **Dates of Service.** This Agreement shall be deemed to be effective as of July 1, 2022, and shall remain in effect until June 30, 2023 unless terminated earlier as provided for herein, or unless and until all obligations set forth in this Agreement have been satisfactorily fulfilled, whichever occurs first.
  
2. **Performance.** Duluth Y and District shall provide staff and supplies, as agreed upon by both parties, to support the out of school time (school year and summer) programs – K.E.Y. Zone – and its functions at the following sites:

Lowell Elementary School  
Lester Park Elementary School  
Laura MacArthur Elementary School  
Congdon Park Elementary School  
Homecroft Elementary School  
Lakewood Elementary School  
Stowe Elementary School  
Piedmont Elementary School  
Myers-Wilkins Elementary School  
Ordean-East Middle School (Summer)

Duluth Y site coordinators have their own cards for purchasing. Staff abide by respective organizations' purchasing policies.

### **Addendum 1- Staffing Design Model**

3. **Background Check.** Duluth Y must provide an executed criminal history and background check on all of its employees assigned to the program. Duluth Y is precluded from performance of the contract until the results of the criminal background check(s) are on file. The Duluth Y abides by ISD 709 policy regarding background checks. Duluth Y will notify the District of any individual working in our schools with convictions of a gross misdemeanor or felony.

thereof, to its own use for any and all programs, forms and other materials that Duluth Y has provided, prepared, or utilized in performance of the terms of this Agreement. The Duluth Y will have the same rights as stated above.

8. **Independent Contractor.** Duluth Y shall be responsible for payment of all taxes, including Federal, State, and local taxes, arising out of Duluth Y's activities in accordance with this Agreement, including by way of illustration, but not limited to, Federal and State income tax, Social Security tax, Unemployment Insurance taxes, workers compensations, and any other taxes or business license fees as required.

~~9. **Indemnity and defense of the District.** Duluth Y hereby agrees to defend, indemnify and hold the District harmless from all claims relating to its work pursuant to this Agreement.~~

~~In the event that the Duluth Y breaches its obligation to defend, indemnify and hold the District harmless, then in addition to its other damages the District shall be entitled to recover its attorney's fees and costs and disbursements incurred in enforcing this Agreement.~~

THE Y HAS MADE THE UPDATE BELOW:

**9. Indemnification.** Duluth Y shall indemnify District against all expenses, liabilities and claims, including reasonable counsel fees, by or on behalf of any person or entity arising out of either (1) a failure by Duluth Y to perform any of the terms or conditions of this Agreement, (2) any injury or damage happening as a result of Duluth Y's negligence or that of its agents or (3) Duluth Y's failure to comply with any law of any governmental authority, provided, however, that Duluth Y shall have no indemnity obligation for any such liabilities or damages caused by the negligence of District or its agents. District, in turn, shall indemnify Duluth Y Tenant against all expenses, liabilities and claims, including reasonable counsel fees, by or on behalf of any person or entity arising out of either (1) a failure by District to perform any of the terms or conditions of this Agreement, (2) any injury or damage happening as a result of District's negligence or that of its agents, or (3) District's failure to comply with any law of any governmental authority.

10. **Notices.** All notices to be given by Duluth Y to District shall be deemed to have been given by depositing the same in writing in the United States Mail or hand delivered, care of Community Education Dept., ISD 709, Duluth Public Schools, 4316 Rice Lake Road, Suite 108, Duluth, MN 55811. All notices to be given by the District to Duluth Y shall be deemed to have been given by depositing the same in writing in the United States Mail or hand delivered to Sara Cole, Duluth Y's CEO, Duluth YMCA, 302 W. 1<sup>st</sup> Street, Duluth, MN 55802.

11. **Assignment.** Neither party shall in any way assign or transfer any of its rights, interests or obligations under this Agreement in any way whatsoever without the prior written approval of the other party.

\_\_\_\_\_  
District Community Education Coordinator

*Cathryn A. Coz* 6/3/22  
\_\_\_\_\_  
CFO, Executive Director of Business Services

\_\_\_\_\_  
School Board Chair

\_\_\_\_\_  
Duluth Y Signature

*Catherine Erickson*  
\_\_\_\_\_  
Print Name (to match Y signature)

\_\_\_\_\_  
Title (Y representative title)

\_\_\_\_\_  
Taxpayer Identification Number

# K.E.Y. Zone Staffing Design

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ISD 709 Duluth Public Schools District Community Education Coordinator and Duluth YMCA Community Services Branch Executive Director: The Coordinator and Director will provide leadership and direction to all school year and summer programming. The Coordinator and Director will develop and monitor budgets and work to secure additional funding that will support the program. The Coordinator and Director will serve as ambassadors for the program at a local and state level.

Out of School Time Director: The Director oversees all aspects of program implementation, staffing, training, state certification compliance, and communication between all sites and program partners. The director supervises the Site Coordinators and participates in their performance reviews.

Site Coordinators: Each of the nine sites has a part/full time program coordinator who will oversee implementation for their community/school partnership. Site coordinators are responsible for the fidelity of the program model and integrity of the interventions. Site Coordinators implement program strategies/activities, ensure KEY Zone staff work in close collaboration with school staff, engage parents, oversee volunteer recruitment and training, monthly site based team meetings, and mobilize community resources in support of program goals. Site coordinators recruit, supervise, and review performance for all out of school time staff including AmeriCorps Members, youth specialists and/or lead staff. All coordinators undergo a background check and are trained in policies, procedures, and state certification requirements.

AmeriCorps Members: Members will be placed to provide social emotional learning skills with youth.

Youth Specialists/ Lead Staff: Staff receive training in child development instructional strategies, building safety, behavior management, interventions and implementation methods. The number of staff needed per site depends on the number of children enrolled with a goal of a 1:15 student-to-staff ratio. All staff undergo a background check and ensure staff are trained in policies, procedures, and state certification requirements prior to being able to lead a group unsupervised.

Volunteers: Trained volunteers will serve as program assistants. Each site will have on-going volunteers who provide mentoring and tutoring, group support and are involved in the planning and implementation of special projects and activities based on their interest and expertise. All volunteers undergo a background check and meet with participants in public spaces.

Student-to-staff ratios: 1:15 student-to-staff ratio in all grade K-5 activities not including volunteers or AmeriCorps Members.

<b>FY21-23 KEY Zone Budget</b>				
Object Description	Fund	KeyZone	KeyZone	KeyZone
		FY 2021	FY 2022	FY 2023
		Budget	Budget	Budget Proposed
Fees from Patrons		1,436,000.00	1,373,694.26	1,373,694.26
Misc Revenue Local		500.00	500.00	500.00
<b>Total Revenues</b>		<b>1,436,500.00</b>	<b>1,374,194.26</b>	<b>1,374,194.26</b>
<b>04-570-xxx-321-272- Expenses</b>				
LIC SAL-HRLY, CLASSRM SUPPORT	114302	-	-	
NON-LIC SAL, INSTR SUPPORT	114400	39,073.00	40,049.83	40,950.95
NONINSTR SUPPORT SALARY	117000	161,600.00	165,640.00	169,366.90
SALARY	117002	-	-	
STIPEND SALARY-LICENSED/CERT	118500	-	-	
OVERTIME, SHIFT DIFFERENTIAL	118501	-	-	
CERT TCHR SUMMER SCHOOL	118502	-	-	
STIPENDS-NON LICENSED	118600	17,700.00	18,142.50	18,550.70
SEVERANCE PAY	119100	-	-	
<b>Subtotal</b>		<b>218,373.00</b>	<b>223,832.33</b>	<b>228,868.55</b>
FICA/MEDICARE	121000	16,095.00	16,497.38	16,868.57
PERA	121400	15,778.00	16,172.45	16,536.33
CERTIFIED STAFF RETIREMENT	121800	-	-	
HEALTH INSURANCE PRIMARY	122000	44,733.00	47,864.31	50,736.17
LIFE INSURANCE	123000	556.00	556.00	556.00
DENTAL INSURANCE	123500	1,461.00	1,461.00	1,461.00
INSURANCE	124000	407.00	417.18	417.18
HRA HLTH REIMB ARRANGEMENT	125100	11,571.00	11,571.00	11,571.00
WORKERS COMPENSATION	127000	706.00	706.00	706.00
COMPENSATION	128000	164.00	164.00	164.00
OTHER EMPLOYEE BENEFITS	129900	-	-	
<b>Subtotal</b>		<b>91,471.00</b>	<b>95,409.31</b>	<b>99,016.24</b>
OTHER CONTRACTED SERVICES	130500	1,000,500.00	1,000,500.00	1,000,500.00
COMMUNIC SVCS-PHONE, I-NET	132000	-	-	
TRANSPORTATION CHRGBACKS	136500	11,100.00	8,325.00	8,325.00
TRAVEL	136600	2,200.00	1,650.00	1,650.00
ENTRY FEES/STUDENT TRAVEL	136900	-	-	
RENTALS & LEASES-EQUIPMENT	137000	-	-	
FEES-TUIT, ADMISSION, STUDENT	139400	2,000.00	1,500.00	1,500.00
PRINTING CHARGEBACK	139802	1,000.00	750.00	750.00
GENERAL SUPPLIES	140101	2,600.00	1,950.00	1,950.00
CLASSROOM SUPPLIES	143000	30,700.00	23,025.00	20,000.00
FOOD	149001	44,000.00	33,000.00	25,000.00
OTHER EQUIPMENT	153000	1,000.00	750.00	750.00
MISC-TO BE REALLOCATED	189900	-	-	
<b>Subtotal</b>		<b>1,095,100.00</b>	<b>1,071,450.00</b>	<b>1,060,425.00</b>
<b>Expense Totals</b>		<b>1,404,944.00</b>	<b>1,390,691.64</b>	<b>1,388,309.79</b>
<b>Net Profit/(Loss)</b>		<b>31,556.00</b>	<b>-16,497.38</b>	<b>-14,115.53</b>