

**CITY OF OAKLAND**  
**AGENDA REPORT**

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

2004 JUL -1 PM 3:55

TO: Office of the City Administrator  
ATTN: Deborah Edgerly  
FROM: Department of Human Services  
DATE: July 6, 2004

RE: **SUPPLEMENTAL INFORMATIONAL REPORT TO THE OAKLAND FUND FOR CHILDREN AND YOUTH FUNDING RECOMMENDATIONS FOR FISCAL YEAR 2004-2005 ON SCHOOL BASED PROGRAMS, AFTERSCHOOL PROGRAM SERVICES AND COSTS, AND YOUTH SERVICES BY COUNCIL DISTRICT**

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**SUMMARY**

This report provides supplemental information concerning the Oakland Fund for Children and Youth funding recommendations for FY04-05 in response to questions raised at the Life Enrichment Committee (LEC) meeting on June 8, 2004. The information in this report includes the following:

- Afterschool Initiative Program Services and Costs
- Number of School Based Programs (FY03/04 and FY04/05)
- Number and Percentage of Youth Enrolled by Zip Code at School Based Programs
- Youth Served by Percentages by City Council Districts for Afterschool Initiative Programs

Additionally, this report includes information on the role of the Planning and Oversight Committee's (POC) Strategic Planning process to address issues raised concerning the appropriate level of funding for early childhood programming, as well as other policy and planning matters to be addressed by the POC. The PowerPoint presented to the LEC is corrected and shown as Attachment E1.

**FISCAL IMPACT**

Since this report is informational only, there is no additional fiscal impact.

**BACKGROUND**

On June 8<sup>th</sup>, the Planning and Oversight Committee (POC) of the Oakland Fund for Children (OFCY) presented its \$9,003,846 funding package for 2004-2005 to the Life Enrichment Committee of the Oakland City Council. The LEC forwarded the recommendation to the full Council and requested additional supporting information for the July 6<sup>th</sup> Council meeting.

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**KEY ISSUES AND IMPACTS****Low Level of Funding for Early Childhood Group (Ages 0 to 5)**

Members of the public and Committee members questioned the low level of funding for early childhood programs, given the percentage of children ages 0 to 5 living in Oakland. A number of concerns were raised at LEC, including the need for a historical review that would assess the trend in proposals received and proposals funded, and the need to examine funding for early childhood within the context of services and funding provided citywide for the infants and toddlers. Staff's review confirms that the decline in funding percentage for the infant/toddler age group, or ages 0 to 5, from 18% last year to 3% this year, is due largely to the rejection of a single proposal to fund an early childhood literacy outreach program.

The OFCY and POC roles in funding services targeting this age group will be examined closely and comprehensively as part of the POC's strategic planning process taking place in FY04-05. The POC's Strategic Plan Committee will consider the questions of how to best serve the preschool community, and how to focus City dollars from a policy standpoint, given all of the funding resources and gaps in services for the age group. The strategic plan will be completed in the fall of 2005 and will cover the final four years of the 12 year cycle begun by Measure K, program years 2006 to 2009.

**Afterschool Initiative Program Services and Costs (21<sup>st</sup> Century Community Learning Center and Afterschool Education and Safety Program Sites)**

Council Member Brunner requested additional information specifically on the services to be provided by the after school programs and the ratio of the cost of direct services as compared to administrative/management costs. Exhibit A details the projected scopes of work and projected budgets that were submitted as part of the application process for ten programs. The scope of work documents the schedule of activities and direct service hours that must be delivered. These ten proposals were recommended at or slightly below the recommended amounts and will give an accurate indication of the services to be offered and budgets for FY 2004-2005. The proposed programs, both staffing and costs, will be scrutinized during the contract negotiation process.

Applications recommended at a significantly lower level than was requested are not presented because those proposals require substantial revisions. During the contract negotiation process, the final scope of work and budget will be agreed upon given the reduced contract amounts and staff review of appropriate services and costs.

OFCY's RFQ and RFP establish the guidelines for proposals. All of the applicants in the Afterschool Initiative are collaborative, consisting of at least three organizations that will deliver services. The 24 sites recommended for funding have already secured 21<sup>st</sup> Century Community Learning Center or After School Education and Safety Program (ASESP) funding that will provide the match for OFCY funding to support comprehensive afterschool programs. The RFQ also stipulates that OFCY will fund up to \$25,000 or half, whichever is less, of the afterschool program coordinator's position.

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OFCY has a mandated cap of 15% on indirect costs for collaboratives and 10% for single agency applications. Costs for direct services for the Afterschool Initiative programs are expected to account for at least 85% of the grant amount, similar to other OFCY collaborative programs. A small share of these direct costs may be attributed to administrative or management staff considered essential to provide direct services. The OFCY employs the following working definitions of direct costs, including some administrative costs, and indirect costs:

*Direct costs* are defined as any and all staff positions, consultants, and resources that are in direct contact with youth or that are essential in providing direct service to young people. For example, these costs may include supplies for art class, gas for a van to transport youth, field trips, an art teacher, the afterschool coordinator, etc.

*Administrative costs* are defined as any and all staff positions, consultants, and resources that may not be in direct contact with youth, but are essential in providing direct service to young people. For example, these costs may include facilities rental (to the extent it is used by youth) or the program assistant who takes attendance, calls parents, and provides support to direct program staff, etc.

*Indirect costs* are defined as staff and resources that are supportive, but may not be essential to implementing the direct services, such as fundraising costs, insurance, accounting, staff development, etc.

Exhibit A provides the budget detail that is summarized below. The administrative/management cost has been identified as requested for the programs presented. Organizations averaged 15% for a combined indirect and administrative cost rate overall, with a range of 6% - 22%. While this is a reasonable range given the projected scopes of work and budgets, final budgets will be negotiated with the recommended organizations after Council approval. The following table presents the ratio of direct services costs to administrative/management and indirect costs.

Table 1: Direct Service, Administrative, and Indirect Costs

After School Program	Direct Service Costs	Admin/Mgmt. Costs	Indirect Costs	Total	Admin/Mgmt Cost per Student
OASES - LEAP	79%	16%	5%	100%	\$194
OASES - Westlake	84%	11%	5%	100%	\$45
ProArts	94%	0%	6%	100%	\$0
Opera Piccola	83%	8%	9%	100%	\$132
Bay Area Community Resources	82%	5%	13%	100%	\$84
Oakland Youth Chorus	93%	3%	4%	100%	\$33
East Bay Asian Youth Center - Garfield ES	87%	0%	13%	100%	\$0
East Bay Asian Youth Center - Franklin ES	87%	0%	13%	100%	\$0
East Bay Agency for Children	90%	0%	10%	100%	\$0
Spanish Speaking Citizen's Foundation	78%	11%	11%	100%	\$175

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Typically, organizations propose a small percentage of funding for administrative staff to perform functions such as data entry, attendance, calls to parents, arranging site logistics, evaluation activities, etc. Administrative staff would include an Executive Director or Fiscal Officer who provides oversight and ensures compliance with contract requirements.

The vast majority of funding is for direct services staff and consultants to provide enrichment, tutoring, and adult interaction with youth. Direct services staff may also include staff with titles such as “Program Director” and “Site Coordinator” who spend a portion of their time in direct contact with youth providing instruction, group facilitation, program registration, etc. A sample job description for a program coordinator or director is as follows – “responsible for program planning, scheduling, and supervision; student recruitment, intake, and assessment, curriculum development, staff training and supervision, program performance and student assessment data collection; serves as principal spokesperson and representative of the program.”

In the table above, six of the ten programs’ combined indirect and administrative cost rates are at or under 15%. Four of the ten have a combined indirect and administrative cost rate between 17% and 22%. Organizations may vary in how much OFCY funding is proposed to cover administrative costs, by using alternative sources of funding to cover these costs. The administrative/management cost per student, shown in Table 1, reflects how organizations structure their proposal more than the true costs of administration, since matching funds are not reflected. Since the focus of this informational report is how the City’s OFCY dollars are proposed to be spent, an analysis of matching funds and total project budgets is not provided.

- OASES proposed LEAP programs at Lincoln Elementary with administrative/management costs of 16%, but low indirect services cost of 5%. The Director of Elementary Programs is included in direct services costs. A program assistant is included as an administrative cost.
- OASES’s Westlake proposal included administrative/management costs of 11%, including partial funding for an administrative director, and low indirect services cost of 5% .
- ProArts proposes to fund some administrative and coordinating staff through their matching funds and therefore reflects \$0 dollars from OFCY for administrative costs.
- Opera Piccola’s afterschool program has administrative/management costs of 8% to partially fund services provided by the Artistic Director and ArtGate Manager.
- Bay Area Community Resources has administrative/management costs of 5% to partially fund services provided by the BACR Project Director.
- Oakland Youth Chorus has administrative/management costs of 3%. The Executive Director and Operations Manager provide direct services to the afterschool program.
- East Bay Asian Youth Center (Garfield and Franklin) did not propose dollars to be allocated for administrative/management staff but proposed 13% for indirect costs in each proposal. The positions described as “Director” and “Assistants” will provide direct services for the programs.

- East Bay Agency for Children is shown without administrative/management costs. The Program Director is considered to be direct services. Many of the instructor and teacher positions are funded substantially through matching funds.
- Spanish Speaking Citizen's Foundation included a percentage of the time for the Executive Director and Administrative Asst. as administrative/management costs, along with indirect costs of 11%. The Afterschool Coordinator's salary, considered direct services, is partly provided through a match.

Administrative staff and management oversight are essential to the requirements of OFCY, though they may not involve direct work with children and youth. The administrative functions required include the following:

- Attendance at quarterly grantee meetings necessary to communicate evaluation and contract requirements
- Collection of participant information needed to facilitate data collection and evaluation
- Contact with OUSD personnel for various needs
- Providing quarterly reports and invoicing to enable payments to staff and subcontractors and the evaluation
- Pursuing and documenting the matching dollars required by OFCY to meet the leveraging goals that allow more children to be served.

While these functions do not equate to “hands on time with children”, they are critical to the objectives of building the capacity of organizations to provide an integrated network of services for children and youth, which is OFCY's long-term vision and goal. Nonetheless, OFCY insists on minimal spending for management/administrative staff through the negotiations process, and organizations tend to provide these services through matching funds. Dollars funded under the Afterschool Initiative would not be available to fund any services directly administered by the Oakland Unified School District (OUSD). Any references to OUSD receiving funds would be removed during the contract negotiation process.

### **Remaining After School Initiative Programs**

Some of the programs funded at a significantly lower level than the requested amounts were programs new to the comprehensive model. Several requested funding for large programs to serve a higher number of students than OFCY would reasonably expect to be served in a program's initial year. The rationale for funding these programs was to initiate comprehensive services for the youth at these sites while ensuring that organizations demonstrate effective and efficient delivery of the full range of services, first to a smaller number of children, and as the organizations build capacity and programs demonstrate success, to larger numbers.

### City Council Districts of Youth Projected to be Served

Staff has provided a list of 59 schools to be served by OFCY grant funds. The list includes 59 schools, the City Council District, and the numbers of students enrolled at that school by zip code. The OUSD does not track students by City Council District. Most schools serve youth that are living near the school site. This list can be found in Exhibit B. The information requested was not available for three schools to be served by OFCY funds in FY04-05, Monarch Academy, Growing Children, and North Oakland Community Charter School.

In 2003-2004, the number of schools being served (programs occurring on or linked directly to school sites) is 51 and associated funding is approximately \$3.44 million (43% of \$7.96 million). In 2004-2005 the projected number of schools to be served is 62 with associated grant funding of \$4.77 million (52% of 9.0 million). A list of the Afterschool Initiative program school sites with detail on where the youth to be served live by Council District, as projected in the proposals received, can be found in Exhibit C.

The following table, as shown in the OFCY report dated June 8, 2004, presents the percentage of youth to be served by City Council district for the package as a whole, as compared to the last three years.

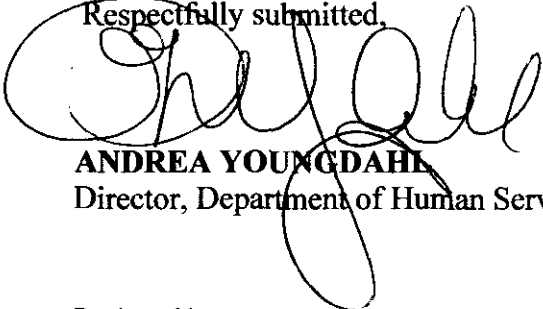
Districts Where Children and Youth Live

	District 1	District 2	District 3	District 4	District 5	District 6	District 7
FY 04-05 (Proposed) as %	6%	9%	15%	8%	27%	15%	21%
FY 03-04 (Projected) as %	7%	11%	17%	5%	22%	16%	22%
FY 02-03	6%	13%	18%	6%	23%	14%	20%
FY 01-02	6%	13%	16%	8%	27%	9%	21%
2000 Census	9%	12%	12%	13%	19%	16%	20%
2000 Census Poverty	7%	10%	17%	5%	22%	17%	22%

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**ACTION REQUESTED OF THE CITY COUNCIL**

Staff requests acceptance of this supplemental report, and the approval of the recommendations contained in the OFCY report submitted to Life Enrichment Committee on June 8, 2004.

Respectfully submitted,  
  
**ANDREA YOUNGDAHL**  
Director, Department of Human Services

Reviewed by:  
Sandra Taylor, Children and Youth Services Manager


Prepared by:  
Maya R. Hart, HHS Program Planner  
Oakland Fund for Children and Youth

**EXHIBITS**

- A. Afterschool Initiative Projected Scopes of Work & Budgets 2004-2005
- B. School Based Programs Where Students Live by Zip Codes
- C. Afterschool Initiative Program Sites – Where Youth Live by District

Attachment E1. PowerPoint Presentation Slides

APPROVED AND FORWARDED TO THE  
CITY COUNCIL:

  
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**OFFICE OF THE CITY ADMINISTRATOR**

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<b>Requested Amount</b>	\$198,000
<b>Recommended Amount</b>	\$198,000
<b>Lead Agency:</b>	Oakland Asian Students Educational Services
<b>Program Name:</b>	OASES LEAP
<b>School Site Served:</b>	Lincoln ES
<b>Total Number of Youth Served:</b>	160

<b>Scope of Work</b>			
<b>Activities</b>	<b>Annual Number of Hours (Units of Service)</b>	<b>Times</b>	<b>Days</b>
OASES Academic Tutorial	28,800	4:30-6PM	MTWTh
OPR Passport Enrichment & Recreational Activities	4,800	3-4PM	MTWTh
OASES Nutrition & Recreation Activities	9,600	4-4:30PM	MTWTh
OASES Enrichment Workshop A-Capoeira	2,040	3-4PM	MTWTh
OASES Enrichment Workshop B-Computers	2,040	3-4PM	MTWTh
OASES Enrichment Workshop C-Outdoor Sports	2,040	3-4PM	MTWTh
OASES Enrichment Workshop D-Visual Arts	2,040	3-4PM	MTWTh
OASES Enrichment Workshop E-Theater	2,040	3-4PM	MTWTh
OASES Enrichment Workshop F-Journalism/Newspaper	2,040	3-4PM	MTWTh
OASES Enrichment Workshop G-Environmental Science	2,040	3-4PM	MTWTh
OASES Academic Homework, Nutrition & Recreation Activities	4,500	3-4:15PM	F
OPR Passport Enrichment & Recreational Activities	600	3-4PM	F
OASES - OPR Passport Nutrition & Recreation Activities	600	4-4:30PM	F
OASES - OPR Passport Friday Academic Tutorial	1,800	4:30-6PM	F
OASES Friday Enrichment Workshop A-Dance	893	4:15-6PM	F
OASES Friday Enrichment Workshop B-Peer Leadership	893	4:15-6PM	F
OASES Friday Enrichment Workshop C-Sports & Fitness	893	4:15-6PM	F
OASES Friday Enrichment Workshop D-Chess/Brain Games	893	4:15-6PM	F
OASES Friday Enrichment Workshop E-Recycle & Reuse	893	4:15-6PM	F
OASES Friday Enrichment Workshop F-Health Education	893	4:15-6PM	F
OASES Friday Enrichment Workshop G-Capoeira	893	4:15-6PM	F
<b>Total Annual Number of Hours</b>	<b>71,231</b>		



<b>Lead Agency:</b>	Oakland Asian Students Educational Services
<b>Program Name:</b>	OASES LEAP
<b>School Site Served:</b>	Lincoln ES

<b>Budget</b>	
<b>Personnel</b>	
Administrative	
Program Assistant	\$ 27,187
Direct Services	
Director of Elementary Programs	\$ 20,370
Program Associate: Academic & Curriculum	\$ 28,875
AmeriCorps/VISTA	\$ 27,764
Enrichment Workshop Instructors	\$ 12,000
Fringe	\$ 16,433
<b>Subtotal Personnel</b>	<b>\$ 132,629</b>
<b>Other Direct Costs</b>	\$ 55,579
<b>Consultants</b>	\$ -
<b>Subcontractors</b>	\$ -
<b>Subtotal Direct Costs</b>	<b>\$ 188,208</b>
<b>Indirect Costs</b>	\$ 9,792
<b>Total</b>	<b>\$ 198,000</b>

<b>Cost per hour of service per OFCY dollars</b>	<b>\$ 2.78</b>
<b>Administrative Cost per student</b>	<b>\$ 193.54</b>
<b>Total Cost per student</b>	<b>1,237.50</b>
Percent of Direct Costs	79%
Percent of Non-direct Costs (Administrative & Indirect)	21%

**OASES - LINCOLN ES - GAQ101-04**

<b>Requested Amount</b>	\$190,000
<b>Recommended Amount</b>	\$190,000
<b>Lead Agency:</b>	OASES
<b>Program Name:</b>	Westlake Eagle Village Community Center
<b>School Site Served:</b>	Westlake MS
<b>Total Number of Youth Served:</b>	350

<b>Scope of Work</b>			
<b>Activities</b>	<b>Annual Number of Hours (Units of Service)</b>	<b>Times</b>	<b>Days</b>
Academic Tutorial	18,900	2:30-4PM	MTWTh
Dance	2,112	2:30-4PM	TTh
Spanish	960	2:30-4PM	TTh
Jazz Band	1,116	2:30-4PM	MW
Track and Field	1,632	2:30-4PM	TTh
Girls Basketball	1,395	2:30-4PM	MW
Boys Basketball	1,440	2:30-4PM	TTh
Soccer	2,325	2:30-4PM	MW
Video Production	960	2:30-4PM	TTh
Techniques of DJ-ing/Beatmaking	930	2:30-4PM	MW
Girls Group	1,209	2:30-4PM	MW
Chinese Instrument Orchestra	930	2:30-4PM	MW
Choir	1,440	2:30-4PM	TTh
Computers	720	2:30-4PM	MW
Cooking	510	2:30-4PM	TTh
Drama	450	2:30-4PM	MW
Chess	495	2:30-4PM	TTh
After School Program Showcase Assembly	1,280		Th
Read, write, Review	4,800	2:30-5:30PM	F
Drop-In Homework Center	12,600	2:30-4:30PM	MTWTh
<b>Total Annual Number of Hours</b>	<b>56,204</b>		

<b>Budget</b>	
<b>Personnel</b>	
<b>Administrative</b>	
Administrative Director	\$ 11,725
<b>Direct Services</b>	
Ex. Day Site Coordinator	\$ 25,000
Fringe	\$ 13,100
<b>Subtotal Personnel</b>	<b>\$ 49,825</b>
<b>Other Direct Costs</b>	<b>\$ 19,293</b>
<b>Consultants</b>	<b>\$ 100,285</b>
<b>Subcontractors</b>	
Purple Silk Music Program	\$ 4,000
Oakland Youth Clubs	\$ 6,597
Oakland Park and Recreation	\$ 2,000
<b>Subtotal Subcontractors</b>	<b>\$ 10,597</b>
<b>Subtotal Direct Costs</b>	<b>\$ 180,000</b>
<b>Indirect Costs</b>	<b>\$ 10,000</b>
<b>Total</b>	<b>\$ 190,000</b>

Cost per hour of service per OFCY dollars \$ 3.38

Administrative Cost per student \$ 45.48

Total Cost per student \$ 543

Percent of Direct Costs 84%

Percent of Non-direct Costs (Administrative & Indirect) 16%

**OASES - WESTLAKE ES - GAQ 101-04**

<b>Requested Amount</b>	\$72,500
<b>Recommended Amount</b>	\$72,500
<b>Lead Agency:</b>	ProArts
<b>Program Name:</b>	Urban Arts Academy After School Program
<b>School Site Served:</b>	Urban Promise Academy
<b>Total Number of Youth Served:</b>	150

<b>Scope of Work</b>			
<b>Activities</b>	<b>Annual Number of Hours (Units of Service)</b>	<b>Times</b>	<b>Days</b>
Youth Facilitation	4,440	3-6PM	MTWThF
Youth Facilitator's Summer Leadership Training	280	8:30-3:30PM	MTWThF
Youth Facilitator's Summer Conflict Resolution Training	280	8:30-3:30PM	MTWThF
Youth Facilitator's On-Going Training	320	9-1PM	Sat
Community Performances Exhibitions	1,200	2-4PM	Sat
English Language Development	2,800	1-6PM	Th
Math Study Skills	8,640	3-6PM	MTWTh
Boys' Academic	4,995	3-6PM	MTW
Homework Center	4,329	3-6PM	MTW
Kickboxing	3,330		TTh
Urban B-Ball	2,106	3-6PM	TW
Capoeira	5,616	3-6PM	MW
Urban Instruments	702	3-6PM	TTh
Graffiti	2,691	3-6PM	T
Urban Drama	1,665	3-6PM	T
Spirit	1,443	3-6PM	W
Urban Outdoor	1,554	3-7PM	WTh
Guitar	2,664	3-6PM	Th
Lowrider	777	3-6PM	F
Web Design	1,554	3-6PM	F
Peer Educators	1,998	3-6PM	TTh
<b>Total Annual Number of Hours</b>	<b>54,938</b>		

<b>Budget</b>	
<b>Personnel</b>	
Direct Services	
Instructors	\$ 29,500
Site Director	\$ 27,500
Fringe	\$ -
<b>Subtotal Personnel</b>	<b>\$ 57,000</b>
<b>Direct Costs</b>	<b>\$ 11,000</b>
<b>Consultants</b>	<b>\$ -</b>
<b>Subcontractors</b>	<b>\$ -</b>
<b>Subtotal Direct Costs</b>	<b>\$ 68,000</b>
<b>Indirect Costs</b>	<b>\$ 4,500</b>
<b>Total</b>	<b>\$ 72,500</b>

<b>Cost per hour of service per OFCY dollars</b>	<b>\$ 1.32</b>
<b>Administrative Cost per student</b>	<b>\$ 0</b>
<b>Total Cost per student</b>	<b>\$ 483</b>
Percent of Direct Costs	94%
Percent of Non-direct Costs (Administrative & Indirect)	6%

PROARTS - URBAN ARTS ACADEMY- GAQ-105-04

<b>Requested Amount</b>	\$112,000
<b>Recommended Amount</b>	\$100,000
<b>Lead Agency:</b>	Opera Piccola
<b>Program Name:</b>	PRIDE After School Program
<b>School Site Served:</b>	Carter MS
<b>Total Number of Youth Served:</b>	60

<b>Scope of Work</b>			
<b>Activities</b>	<b>Annual Number of Hours (Units of Service)</b>	<b>Times</b>	<b>Days</b>
Academic Tutoring/Homework Help	12,696	3-4:30PM	MTWThF
Sports Activities	6,348	4:30-5PM	MTWThF
ArtGate Residencies	6,348	4:30-5PM	MTWThF
Fieldtrips	107	varies	MTWThF
Family Art Nights	36	6-8PM	Th
Family Workshops	40	5:30-6PM	Th
Mentoring	241	varies	MTWThF
<b>Total Annual Number of Hours</b>		<b>25,817</b>	

<b>Budget</b>	
<b>Personnel</b>	
Administrative	
Artistic Director	\$ 3,750
ArtGate Manager	\$ 3,571
Direct Services	
Program Coordinator	\$ 2,679
After School Site Coordinator	\$ 20,089
Fringe	\$ 2,535
<b>Subtotal Personnel</b>	<b>\$ 32,624</b>
<b>Other Direct Costs</b>	<b>\$ 3,544</b>
<b>Consultants</b>	<b>\$ 28,118</b>
<b>Subcontractors</b>	<b>\$ -</b>
BACR	\$ 26,786
<b>Subtotal Direct Costs</b>	<b>\$ 91,071</b>
<b>Indirect Costs</b>	<b>\$ 8,929</b>
<b>Total</b>	<b>\$ 100,000</b>

<b>Cost per hour of service per OFCY dollars</b>	<b>\$ 3.87</b>
<b>Administrative Cost per student</b>	<b>\$ 132.16</b>
<b>Total Cost per student</b>	<b>\$ 1,667</b>

Percent of Direct Costs	83%
Percent of Non-direct Costs (Administrative & Indirect)	17%

**OPERA PICCOLA - CARTER MS - GAQ-106-04**

<b>Requested Amount</b>	\$213,829
<b>Recommended Amount</b>	\$213,829
<b>Lead Agency:</b>	Bay Area Community Resources
<b>Program Name:</b>	The Emerson-MLK Collaborative
<b>School Site Served:</b>	Emerson ES, MLK ES
<b>Total Number of Youth Served:</b>	120

<b>Scope of Work</b>			
<b>Activities</b>	<b>Annual Number of Hours (Units of Service)</b>	<b>Times</b>	<b>Days</b>
Tutoring/Academic Assistance	15,225	3:05-4:50PM	MTWThF
Visual Arts and Dance	13,860	4:00-5:40PM	MTWThF
Drama and Music	2,970	4:00-5:40pm	MTWTh
<b>Total Annual Number of Hours</b>		<b>32,055</b>	

<b>Budget</b>	
<b>Personnel</b>	
Administrative	
BACR Project Director	\$ 10,050
Direct Services	
Site Coordinator, Emerson	\$ 5,040
Site Coordinator, MLK	\$ 6,930
AmeriCorp	\$ 70,000
Fringe	\$ -
<b>Subtotal Personnel</b>	<b>\$ 92,020</b>
<b>Other Direct Costs</b>	<b>\$ 5,000</b>
<b>Consultants</b>	<b>\$ 5,000</b>
<b>Subcontractors</b>	
Opera Piccola	\$ 16,163
MOCHA	\$ 67,756
<b>Subtotal Subcontractors</b>	<b>\$ 83,919</b>
<b>Subtotal Direct Costs</b>	<b>\$ 185,939</b>
<b>Indirect Costs</b>	<b>\$ 27,890</b>
<b>Total</b>	<b>\$ 213,829</b>

<b>Cost per hour of service per OFCY dollars</b>	<b>\$ 6.67</b>
<b>Administrative Cost per student</b>	<b>\$ 83.75</b>
<b>Total Cost per student</b>	<b>\$ 1,782</b>

Percent of Direct Costs	82%
Percent of Non-direct Costs (Administrative & Indirect)	18%

**BACR - EMERSON ES/MLK MS - GAQ-108-04**

<b>Requested Amount</b>	\$200,000
<b>Recommended Amount</b>	\$200,000
<b>Lead Agency:</b>	Oakland Youth Chorus
<b>Program Name:</b>	Fruitvale School Extended Learning Program
<b>School Site Served:</b>	Fruitvale ES
<b>Total Number of Youth Served:</b>	180

<b>Scope of Work</b>			
<b>Activities</b>	<b>Annual Number of Hours (Units of Service)</b>	<b>Times</b>	<b>Days</b>
Multicultural Dance	2,882	3-5PM, 2-4PM	MW
Drama	2,882	3-5PM, 2-4PM	MW
Miracle Chorus	4,625	3-5PM, 2-4PM	MWF
KinderMusic	1,950	3-5PM, 2-4PM	MW
Latin America Music Arts	2,720	3-6PM	TTH
Visual Arts	3,400	3-6PM	TTH
Lao SAYL program	12,150	3-6PM	MTWThF
Spoken Word	1,035	2:30-6PM	F
Computer Lab	11,400	3-6PM;2-6PM	MTWThF
Homework Center	8,850	3-6PM;2-6PM	MTWThF
Friday Project Report	3,200	2:30-6PM	MTWTh
Shiloh Reading Program	5,520	5-6PM	T/Th
Outdoor Season Recreation	9,960	3-5PM, 2-4PM	MTWThF
Drill Team	7,830	3-4:30PM	MTWThF
Friday Fruitvale Hall of Fame	870	2-2:30PM	F
Performances and Assemblies	1,000	Various	Various
Math Club	900	3-4PM	T/Th
Chess Club	900	3-4PM	TTh
Scrabble Club	900	3-4PM	TTh
<b>Total Annual Number of Hours</b>	<b>60,614</b>		

<b>Lead Agency:</b>	Oakland Youth Chorus
<b>Program Name:</b>	Fruitvale School Extended Learning Program
<b>School Site Served:</b>	Fruitvale ES

<b>Budget</b>	
<b>Personnel</b>	
<b>Administrative</b>	
Executive Director	\$ 2,375
Operations Manager/Parent Coordinator	\$ 3,500
<b>Direct Services</b>	
Artistic Director	\$ 2,150
On-Site Liaison	\$ 9,180
Artists-Teachers	\$ 32,528
Fringe	\$ 9,947
<b>Subtotal Personnel</b>	<b>\$ 59,680</b>
<b>Other Direct Costs</b>	\$ 1,886
<b>Consultants</b>	\$ 3,000
<b>Subcontractors</b>	
Opera Piccola	\$ 52,720
Oakland Parks and Receptions	\$ 4,000
Lao Family Community Development	\$ 47,214
Fruitvale Elementary School	\$ 24,000
<b>Subtotal Subcontractors</b>	<b>\$ 127,934</b>
<b>Subtotal Direct Costs</b>	<b>\$ 192,500</b>
<b>Indirect Costs</b>	\$ 7,500
<b>Total</b>	<b>\$ 200,000</b>

<b>Cost per hour of service per OFCY dollars</b>	<b>\$ 3.30</b>
<b>Administrative Cost per student</b>	<b>\$ 32.64</b>
<b>Total Cost per student</b>	<b>\$ 1,111</b>

Percent of Direct Costs	93%
Percent of Non-direct Costs (Administrative & Indirect)	7%

**OAKLAND YOUTH CHORUS - FRUITVALE ES - GAQ-109-04**



<b>Requested Amount</b>	\$181,117
<b>Recommended Amount</b>	\$174,117
<b>Lead Agency:</b>	East Bay Asian Youth Center
<b>Program Name:</b>	Garfield Higher Learning
<b>School Site Served:</b>	Garfield ES
<b>Total Number of Youth Served:</b>	175

<b>Scope of Work</b>			
<b>Activities</b>	<b>Annual Number of Hours (Units of Service)</b>	<b>Times</b>	<b>Days</b>
Higher Learning	59,604	3:15-5:45PM	M-F
Soccer	4,230	1:45-3:45PM	WF
SteelBand Oakland	2,461	1:45-3:45PM	WF
Prescott Circus Theatre	2,400	3:15-5:15PM	TT
<b>Total Annual Number of Hours</b>		<b>68,694</b>	

<b>Budget</b>	
<b>Personnel</b>	
Direct Services	
Director	\$ 24,514
Assistant	\$ 9,614
Assistant	\$ 9,614
Fringe	\$ 7,631
<b>Subtotal Personnel</b>	<b>\$ 51,373</b>
<b>Other Direct Costs</b>	<b>\$ 13,512</b>
<b>Consultants</b>	<b>\$ 30,763</b>
<b>Subcontractors</b>	
SteelBand Oakland	\$ 31,725
Prescott Circus Theatre	\$ 24,034
<b>Subtotal Subcontractors</b>	<b>\$ 55,758</b>
<b>Subtotal Direct Costs</b>	<b>\$ 159,037</b>
<b>Indirect Costs</b>	<b>\$ 22,711</b>
<b>Total</b>	<b>\$ 174,117</b>

**Cost per hour of service per OFCY dollars** \$ 2.64

**Administrative Cost per student** \$ -

**Total Cost per student** \$ 995

Percent of Direct Costs 87%

Percent of Non-direct Costs (Administrative & Indirect) 13%

**EBAYC - GARFIELD ES - GAQ-112-04**

<b>Requested Amount</b>	\$79,595
<b>Recommended Amount</b>	\$72,595
<b>Lead Agency:</b>	East Bay Asian Youth Center
<b>Program Name:</b>	Franklin Higher Learning
<b>School Site Served:</b>	Franklin ES
<b>Total Number of Youth Served:</b>	75

<b>Scope of Work</b>			
<b>Activities</b>	<b>Annual Number of Hours (Units of Service)</b>	<b>Times</b>	<b>Days</b>
Higher Learning	21,205	3:15-5:45PM	M-F
Soccer	3,210	1:45-3:45PM	WF
Steel Band Oakland	1,167	1:45-3:45PM	W
<b>Total Annual Number of Hours</b>		<b>25,583</b>	

<b>Budget</b>	
<b>Personnel</b>	
Direct Services	
Director	\$ 30,782
Assistant	\$ 9,121
Fringe	\$ 9,152
<b>Subtotal Personnel</b>	<b>\$ 49,055</b>
<b>Other Direct Costs</b>	\$ 14,071
<b>Consultants</b>	\$ -
<b>Subcontractors</b>	\$ -
<b>Subtotal Direct Costs</b>	<b>\$ 63,126</b>
<b>Indirect Costs</b>	\$ 9,469
<b>Total</b>	<b>\$ 72,595</b>

<b>Cost per hour of service per OFCY dollars</b>	<b>\$ 3.11</b>
<b>Administrative Cost per student</b>	<b>\$ -</b>
<b>Total Cost per student</b>	<b>\$ 968</b>
Percent of Direct Costs	87%
Percent of Non-direct Costs (Administrative & Indirect)	13%

**EBAYC - FRANKLIN ES - GAQ-113-04**

<b>Requested Amount</b>	\$100,000
<b>Recommended Amount</b>	\$100,000
<b>Lead Agency:</b>	East Bay Agency for Children
<b>Program Name:</b>	Sequoia Healthy Start
<b>School Site Served:</b>	Sequoia ES
<b>Total Number of Youth Served:</b>	65

<b>Scope of Work</b>			
<b>Activities</b>	<b>Annual Number of Hours (Units of Service)</b>	<b>Times</b>	<b>Days</b>
Tae Kwon Do	3,504	3-4:30PM	MW
Homework/Tutoring	7,049	3-4:30 PM, 5-6 PM	MTWThF
Sports and Recreation I	5,136	3-4:30 PM, 5-6 PM	MWF
Sports and Recreation II	10,280	3-4:30 PM, 5-6 PM	MTWThF
Academic Intervention	4,815	3-6PM	MWF
Computer Literacy	4,672	3-5PM, 2-5PM	TTh
Computer Skills Lab	1,188	5-6PM	W
Gardening & Ecology	1,460	3-5PM, 2-5PM	TTh
Ecological Art	2,190	3-5PM,	WTh
Visual Art	3,120	3-5PM	TWTh
Presentations/Games	1,782	4:30-6PM	F
<b>Total Annual Number of Hours</b>	<b>45,196</b>		

<b>Lead Agency:</b>	East Bay Agency for Children
<b>Program Name:</b>	Sequoia Healthy Start
<b>School Site Served:</b>	Sequoia ES

<b>Budget</b>	
<b>Personnel</b>	
Direct Services	
Program Director	\$ 24,900
Program Coordinator	\$ 8,400
Enrichment Program Leader	\$ 3,500
Computer Literacy Instructor (2)	\$ 2,800
Gardening and Ecol. Intr.	\$ 2,800
Recreation Instructor	\$ 2,000
Visual Arts Instructor	\$ 5,600
Academic Program Leader	\$ 5,000
Homework Instructor (3)	\$ 9,600
Academic Intervention Teacher (2)	\$ 6,400
Fringe	\$ 11,285
<b>Subtotal Personnel</b>	<b>\$ 82,285</b>
<b>Other Direct Costs</b>	<b>\$ 3,100</b>
<b>Consultants</b>	<b>\$ -</b>
<b>Subcontractors</b>	
Tommy Young Superior Martial Arts	\$ 2,308
Track Stars of tomorrow	\$ 2,308
<b>Subtotal Subcontractors</b>	<b>\$ 4,616</b>
<b>Subtotal Direct Costs</b>	<b>\$ 90,001</b>
<b>Indirect Costs</b>	<b>\$ 9,999</b>
<b>Total</b>	<b>\$ 100,000</b>

<b>Cost per hour of service per OFCY dollars</b>	<b>\$ 2.21</b>
<b>Administrative Cost per student</b>	<b>\$ -</b>
<b>Total Cost per student</b>	<b>\$ 1,538</b>

Percent of Direct Costs	90%
Percent of Non-direct Costs (Administrative & Indirect)	10%

**EBAC - SEQUOIA ES - GAQ-116-04**

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**ORA/COUNCIL**  
**JUL 6 2004**

<b>Requested Amount</b>	\$115,000
<b>Recommended Amount</b>	\$115,000
<b>Lead Agency:</b>	Spanish Speaking Citizen's Foundation
<b>Program Name:</b>	International Community School Afterschool
<b>School Site Served:</b>	International Community School
<b>Total Number of Youth Served:</b>	70

<b>Scope of Work</b>			
<b>Activities</b>	<b>Annual Number of Hours (Units)</b>	<b>Times</b>	<b>Days</b>
Homework	2,688	3-5PM	MTThF
Homework	672	1-3PM	W
Reading	2,688	3-5PM	MTThF
Reading	672	1-3PM	W
Math	2,688	3-5PM	MTThF
Math	672	1-3PM	W
Sports/Recreation	1,088	3-5PM	MF
Sports/Recreation	544	1-3PM	W
Arts	1,600	3-5PM	MF
Arts	800	1-3PM	W
Ballet Folklorico	1,088	3-5PM	TTh
Capoiera	1,664	3-5PM	TTh
Computer Literacy	1,088	3-5PM	TTh
Silent Reading	2,176	5-6PM	MTThF
Silent Reading	544	3-4PM	W
Reading Discussion	1,664	5-6PM	MTThF
Reading Discussion	416	3-4PM	W
Homework	2,816	5-6PM	MTThF
Homework	704	3-4PM	W
Group Project	1,024	5-6PM	MTThF
Group Project	256	3-4PM	W
<b>Total Annual Number of Hours</b>	<b>27,552</b>		

<b>Lead Agency:</b>	Spanish Speaking Citizen's Foundation
<b>Program Name:</b>	International Community School Afterschool
<b>School Site Served:</b>	International Community School

<b>Budget</b>	
<b>Personnel</b>	
Administrative	
SSCF Executive Director	\$ 5,000
Administrative Assistant	\$ 5,133
Direct Services	
Afterschool Coordinator	\$ 14,583
SSCF Youth Progms Coord	\$ 11,550
SSCF Tutors	\$ 18,720
SSCF Recreation Instructor	\$ 3,744
SSCF Computer Instructor	\$ 3,744
SSCF Ballet Folklorico Instructor	\$ 4,260
Fringe	\$ 14,014
<b>Subtotal Personnel</b>	<b>\$ 80,748</b>
<b>Other Direct Costs</b>	<b>\$ 2,980</b>
<b>Consultants</b>	<b>\$ -</b>
<b>Subcontractors</b>	
MOCHA	\$ 14,212
International Community School	\$ 2,500
Center for Educational Outreach, UC Berkeley	\$ 2,000
<b>Subtotal Subcontractors</b>	<b>\$ 18,712</b>
<b>Subtotal Direct Costs</b>	<b>\$ 102,440</b>
<b>Indirect Costs</b>	<b>\$ 12,559</b>
<b>Total</b>	<b>114,999</b>

<b>Cost per hour of service per OFCY dollars</b>	<b>\$ 4.17</b>
<b>Administrative Cost per student</b>	<b>\$ 174.79</b>
<b>Total Cost per student</b>	<b>\$ 1,643</b>

Percent of Direct Costs	78%
Percent of Non-direct Costs (Administrative & Indirect)	22%

**SPANISH SPEAKING CITIZEN'S FOUNDATION - INTERNAT'L COMM. SCHOOL - GAQ-117-04**

School	City/Council District	Zip	Student Count	%
Allendale Elementary	4	94601	99	19.4%
		94602	40	7.8%
		94619	351	68.8%
		Others	20	3.9%
		<b>TOTAL STUDENTS</b>		<b>510</b>
Ascend Elementary	5	94601	165	62.0%
		94602	8	3.0%
		94603	11	4.1%
		94605	8	3.0%
		94606	36	13.5%
		94610	5	1.9%
		94619	8	3.0%
		94621	17	6.4%
		Others	8	3.0%
		<b>TOTAL STUDENTS</b>		<b>266</b>
Bret Harte Middle School	4	94601	127	12.0%
		94602	435	41.2%
		94603	15	1.4%
		94605	54	5.1%
		94606	27	2.6%
		94607	10	0.9%
		94608	8	0.8%
		94619	332	31.4%
		94621	19	1.8%
		Others	30	2.8%
		<b>TOTAL STUDENTS</b>		<b>1057</b>
Brookfield Village Elementary	7	94601	9	1.5%
		94603	553	92.2%
		94605	11	1.8%
		94621	15	2.5%
		Others	12	2.0%
<b>TOTAL STUDENTS</b>		<b>600</b>	<b>100%</b>	
Burbank Elementary	6	94605	234	91.8%
		94606	6	2.4%
		94621	6	2.4%
		Others	9	3.5%
<b>TOTAL STUDENTS</b>		<b>255</b>	<b>100%</b>	
Calvin Simmons Middle School	5	94601	930	83.3%
		94602	31	2.8%
		94603	12	1.1%
		94605	25	2.2%
		94606	18	1.6%
		94607	9	0.8%
		94619	45	4.0%
		94621	30	2.7%
		Others	17	1.5%
<b>TOTAL STUDENTS</b>		<b>1117</b>	<b>100%</b>	

School	City Council District	Zip	Student Count	%
Castlemont High School	7	94578	7	0.4%
		94601	44	2.4%
		94603	768	42.7%
		94605	419	23.3%
		94606	20	1.1%
		94607	11	0.6%
		94608	6	0.3%
		94619	16	0.9%
		94621	475	26.4%
		Others	31	1.7%
		<b>TOTAL STUDENTS</b>		
Chabot Elementary	1	94601	13	2.6%
		94602	25	5.0%
		94603	7	1.4%
		94605	29	5.8%
		94606	11	2.2%
		94607	14	2.8%
		94608	21	4.2%
		94609	49	9.8%
		94610	26	5.2%
		94611	36	7.2%
		94618	201	40.4%
		94619	24	4.8%
		94621	7	1.4%
		94705	12	2.4%
		Others	23	4.6%
<b>TOTAL STUDENTS</b>			<b>498</b>	<b>100%</b>
Claremont Middle School	1	94601	43	7.4%
		94602	10	1.7%
		94603	18	3.1%
		94605	41	7.0%
		94606	23	3.9%
		94607	23	3.9%
		94608	66	11.3%
		94609	201	34.4%
		94610	22	3.8%
		94611	19	3.3%
		94612	6	1.0%
		94618	56	9.6%
		94619	12	2.1%
		94621	21	3.6%
		Others	23	3.9%
		<b>TOTAL STUDENTS</b>		
Cole Elementary	3	94605	7	1.9%
		94606	13	3.4%
		94607	314	83.3%
		94608	14	3.7%
		Others	29	7.7%
<b>TOTAL STUDENTS</b>			<b>377</b>	<b>100%</b>



School	City Council District	Zip	Student Count	%
E Morris Cox Elementary	7	94603	1034	95.1%
		94605	21	1.9%
		94621	15	1.4%
		Others	17	1.6%
		<b>TOTAL STUDENTS</b>		<b>1087</b>
Edna M Brewer Middle School	2	94601	53	7.1%
		94602	106	14.2%
		94603	25	3.4%
		94605	30	4.0%
		94606	312	41.9%
		94607	9	1.2%
		94608	16	2.1%
		94609	9	1.2%
		94610	128	17.2%
		94619	17	2.3%
		94621	25	3.4%
		Others	15	2.0%
		<b>TOTAL STUDENTS</b>		<b>745</b>
Elmhurst Middle School	7	94601	26	2.2%
		94603	747	62.4%
		94605	84	7.0%
		94606	10	0.8%
		94621	303	25.3%
		Others	27	2.3%
		<b>TOTAL STUDENTS</b>		<b>1197</b>
Emerson Elementary	1	94601	13	4.1%
		94605	9	2.8%
		94607	14	4.4%
		94608	36	11.3%
		94609	189	59.4%
		94611	7	2.2%
		94618	12	3.8%
		94621	7	2.2%
		Others	31	9.7%
		<b>TOTAL STUDENTS</b>		<b>318</b>
Franklin Elementary	2	94601	17	2.2%
		94606	727	92.7%
		94610	7	0.9%
		94621	9	1.1%
		Others	24	3.1%
<b>TOTAL STUDENTS</b>		<b>784</b>	<b>100%</b>	
Fremont High School	5	94601	221	59.9%
		94602	9	2.4%
		94603	11	3.0%
		94605	44	11.9%
		94606	8	2.2%
		94619	22	6.0%
		94621	40	10.8%
		Others	14	3.8%
		<b>TOTAL STUDENTS</b>		<b>369</b>

School	City Council District	Zip	Student Count	%
Frick Middle School	6	94601	99	11.0%
		94602	11	1.2%
		94603	26	2.9%
		94605	437	48.8%
		94606	10	1.1%
		94607	7	0.8%
		94609	8	0.9%
		94619	56	6.3%
		94621	224	25.0%
		Others	18	2.0%
<b>TOTAL STUDENTS</b>			<b>896</b>	<b>100%</b>
Fruitvale Elementary	4	94601	76	9.7%
		94602	593	75.5%
		94603	11	1.4%
		94605	18	2.3%
		94606	18	2.3%
		94608	13	1.7%
		94619	12	1.5%
		94621	26	3.3%
		Others	18	2.3%
		<b>TOTAL STUDENTS</b>		
Garfield Elementary	2	94601	139	15.9%
		94603	9	1.0%
		94605	8	0.9%
		94606	678	77.4%
		94619	9	1.0%
		94621	10	1.1%
		Others	23	2.6%
<b>TOTAL STUDENTS</b>			<b>876</b>	<b>100%</b>
Glenview Elementary	4	94601	21	5.3%
		94602	245	61.9%
		94605	15	3.8%
		94606	47	11.9%
		94610	16	4.0%
		94611	7	1.8%
		94621	8	2.0%
		Others	37	9.3%
<b>TOTAL STUDENTS</b>			<b>396</b>	<b>100%</b>
Havenscourt Middle School	6	94601	66	8.9%
		94603	31	4.2%
		94605	42	5.7%
		94606	8	1.1%
		94621	575	77.7%
		Others	18	2.4%
<b>TOTAL STUDENTS</b>			<b>740</b>	<b>100%</b>
Hawthorne Elementary	5	94601	916	91.2%
		94602	6	0.6%
		94603	8	0.8%
		94605	13	1.3%
		94606	12	1.2%
		94621	37	3.7%
		Others	12	1.2%

School	City Council District	Zip	Student Count	%
TOTAL STUDENTS			1004	100%

School	City Council District	Zip	Student Count	%
Highland Elementary	7	94601	15	1.9%
		94603	160	20.3%
		94605	22	2.8%
		94621	576	73.1%
		Others	15	1.9%
		<b>TOTAL STUDENTS</b>		<b>788</b>
Hoover Elementary	3	94605	9	2.2%
		94607	37	9.0%
		94608	260	63.1%
		94609	78	18.9%
		94612	7	1.7%
		Others	21	5.1%
<b>TOTAL STUDENTS</b>		<b>412</b>	<b>100%</b>	
International Comm. Elementary	5	94601	203	79.9%
		94603	8	3.1%
		94606	14	5.5%
		94621	17	6.7%
		Others	12	4.7%
		<b>TOTAL STUDENTS</b>		<b>254</b>
James Madison Middle School	7	94601	11	2.4%
		94603	385	84.8%
		94605	11	2.4%
		94621	35	7.7%
		Others	12	2.6%
		<b>TOTAL STUDENTS</b>		<b>454</b>
Jefferson Elementary	5	94601	866	91.6%
		94603	18	1.9%
		94605	12	1.3%
		94606	11	1.2%
		94619	12	1.3%
		94621	9	1.0%
		Others	17	1.8%
		<b>TOTAL STUDENTS</b>		<b>945</b>
Kaiser Elementary	1	94601	14	5.6%
		94602	34	13.5%
		94603	11	4.4%
		94605	35	13.9%
		94606	23	9.2%
		94607	8	3.2%
		94608	12	4.8%
		94609	8	3.2%
		94610	19	7.6%
		94611	11	4.4%
		94618	9	3.6%
		94619	19	7.6%
		94621	9	3.6%
		94705	13	5.2%
		Others	26	10.4%
<b>TOTAL STUDENTS</b>		<b>251</b>	<b>100%</b>	

School	City Council District	Zip	Student Count	%
King Estates Middle School	7	94601	12	2.9%
		94603	35	8.6%
		94605	319	78.4%
		94619	7	1.7%
		94621	19	4.7%
		Others	15	3.7%
		<b>TOTAL STUDENTS</b>		<b>407</b>
Lakeview Elementary	2	94601	12	3.1%
		94605	18	4.7%
		94606	32	8.3%
		94607	21	5.4%
		94608	18	4.7%
		94609	12	3.1%
		94610	181	46.8%
		94611	35	9.0%
		94612	20	5.2%
		94619	8	2.1%
		94621	7	1.8%
		Others	23	5.9%
<b>TOTAL STUDENTS</b>		<b>387</b>	<b>100%</b>	
Laurel Elementary	4	94601	28	5.7%
		94602	121	24.4%
		94605	19	3.8%
		94619	305	61.6%
		Others	22	4.4%
<b>TOTAL STUDENTS</b>		<b>495</b>	<b>100%</b>	
Lincoln Elementary	2	94601	8	1.3%
		94606	28	4.4%
		94607	458	72.2%
		94612	120	18.9%
		Others	20	3.2%
<b>TOTAL STUDENTS</b>		<b>634</b>	<b>100%</b>	
Lockwood Elementary	6	94601	43	6.5%
		94603	27	4.1%
		94605	22	3.3%
		94621	547	82.5%
		Others	24	3.6%
<b>TOTAL STUDENTS</b>		<b>663</b>	<b>100%</b>	
Longfellow Elementary	3	94607	6	3.0%
		94608	129	64.8%
		94609	47	23.6%
		Others	17	8.5%
<b>TOTAL STUDENTS</b>		<b>199</b>	<b>100%</b>	
Lowell Middle School	3	94601	12	2.1%
		94605	8	1.4%
		94606	11	2.0%
		94607	314	56.1%
		94608	100	17.9%
		94609	32	5.7%
		94612	46	8.2%
		94621	8	1.4%
Others	29	5.2%		

School	City/Council District	Zip	Student Count	%
<b>TOTAL STUDENTS</b>			<b>560</b>	<b>100%</b>
M L King Jr Elementary	3	94601	8	2.3%
		94605	9	2.6%
		94606	8	2.3%
		94607	278	80.6%
		94608	10	2.9%
		94612	6	1.7%
		Others	26	7.5%
<b>TOTAL STUDENTS</b>			<b>345</b>	<b>100%</b>
Manzanita Elementary	5	94601	462	61.0%
		94602	17	2.2%
		94603	8	1.1%
		94605	17	2.2%
		94606	194	25.6%
		94619	17	2.2%
		94621	19	2.5%
		Others	23	3.0%
<b>TOTAL STUDENTS</b>			<b>757</b>	<b>100%</b>
Maxwell Park Elementary	6	94601	123	29.6%
		94602	8	1.9%
		94605	41	9.9%
		94619	201	48.4%
		94621	12	2.9%
		Others	30	7.2%
<b>TOTAL STUDENTS</b>			<b>415</b>	<b>100%</b>
McClymonds High School	3	94601	15	1.7%
		94602	20	2.3%
		94603	8	0.9%
		94605	23	2.6%
		94606	18	2.0%
		94607	498	56.1%
		94608	160	18.0%
		94609	51	5.7%
		94612	40	4.5%
		94621	18	2.0%
		Others	37	4.2%
<b>TOTAL STUDENTS</b>			<b>888</b>	<b>100%</b>
Melrose Leadership Academy	6	94601	125	67.2%
		94603	7	3.8%
		94605	6	3.2%
		94621	35	18.8%
		Others	13	7.0%
<b>TOTAL STUDENTS</b>			<b>186</b>	<b>100%</b>

School	City/Council District	Zip	Student Count	%
Oakland High School	2	94578	6	0.3%
		94601	219	10.1%
		94602	151	7.0%
		94603	43	2.0%
		94605	66	3.0%
		94606	1312	60.6%
		94607	47	2.2%
		94608	20	0.9%
		94609	21	1.0%
		94610	150	6.9%
		94611	9	0.4%
		94612	15	0.7%
		94619	28	1.3%
		94621	46	2.1%
		<b>TOTAL STUDENTS</b>		<b>Others</b>
			<b>2166</b>	<b>100%</b>
Oakland Technical High School	1	94501	8	0.4%
		94601	98	4.8%
		94602	42	2.1%
		94603	63	3.1%
		94605	111	5.4%
		94606	70	3.4%
		94607	221	10.8%
		94608	392	19.2%
		94609	397	19.4%
		94610	114	5.6%
		94611	124	6.1%
		94612	141	6.9%
		94618	70	3.4%
		94619	36	1.8%
		94621	87	4.3%
<b>TOTAL STUDENTS</b>		<b>Others</b>	<b>72</b>	<b>3.5%</b>
			<b>2046</b>	<b>100%</b>
Parker Elementary	6	94603	16	3.7%
		94605	373	87.4%
		94606	6	1.4%
		94621	19	4.4%
		<b>TOTAL STUDENTS</b>		<b>Others</b>
			<b>427</b>	<b>100%</b>
Peralta Elementary	1	94601	7	3.4%
		94606	7	3.4%
		94607	9	4.3%
		94608	25	12.1%
		94609	108	52.2%
		94618	22	10.6%
		<b>TOTAL STUDENTS</b>		<b>Others</b>
			<b>207</b>	<b>100%</b>

School	City Council District	Zip	Student Count	%
Piedmont Avenue Elementary	1	94601	13	3.6%
		94602	3	0.8%
		94603	5	1.4%
		94605	10	2.7%
		94606	9	2.5%
		94607	10	2.7%
		94608	16	4.4%
		94609	22	6.0%
		94610	54	14.8%
		94611	200	54.8%
		94612	11	3.0%
		Others	12	3.3%
		<b>TOTAL STUDENTS</b>		
Prescott Elementary	3	94501	7	1.4%
		94601	7	1.4%
		94607	456	88.4%
		94608	14	2.7%
		Others	32	6.2%
<b>TOTAL STUDENTS</b>			<b>516</b>	<b>100%</b>
Roosevelt Middle School	2	94601	163	17.9%
		94602	13	1.4%
		94603	8	0.9%
		94605	9	1.0%
		94606	668	73.3%
		94609	8	0.9%
		94619	8	0.9%
		94621	7	0.8%
		Others	27	3.0%
		<b>TOTAL STUDENTS</b>		
Santa Fe Elementary	1	94607	13	3.9%
		94608	255	75.7%
		94609	36	10.7%
		Others	33	9.8%
<b>TOTAL STUDENTS</b>			<b>337</b>	<b>100%</b>
Sequoia Elementary	4	94601	22	6.4%
		94602	239	69.5%
		94603	10	2.9%
		94605	17	4.9%
		94606	7	2.0%
		94619	14	4.1%
		94621	12	3.5%
		Others	23	6.7%
<b>TOTAL STUDENTS</b>			<b>344</b>	<b>100%</b>



School	City/Council District	Zip	Student Count	%
Skyline High School	6	94601	204	9.2%
		94602	537	24.2%
		94603	83	3.7%
		94605	386	17.4%
		94606	57	2.6%
		94607	14	0.6%
		94608	21	0.9%
		94609	15	0.7%
		94610	20	0.9%
		94611	135	6.1%
		94612	6	0.3%
		94618	9	0.4%
		94619	609	27.5%
		94621	86	3.9%
		Others	35	1.6%
<b>TOTAL STUDENTS</b>			<b>2217</b>	<b>100%</b>
Sobrante Park Elementary	7	94603	343	97%
		Others	12	3%
<b>TOTAL STUDENTS</b>			<b>355</b>	<b>100%</b>
Stonehurst Elementary	7	94601	17	2%
		94603	636	89%
		94605	21	3%
		94621	24	3%
		Others	20	3%
<b>TOTAL STUDENTS</b>			<b>718</b>	<b>100%</b>
Urban Promise Academy	5	94601	140	80%
		94602	6	3%
		94603	7	4%
		94621	8	5%
		Others	14	8%
<b>TOTAL STUDENTS</b>			<b>175</b>	<b>100%</b>
Webster Academy	7	94601	10	1%
		94603	16	2%
		94605	116	14%
		94621	687	81%
		Others	21	2%
<b>TOTAL STUDENTS</b>			<b>850</b>	<b>100%</b>

School	City/Council District	Zip	Student Count	%
Westlake Middle School	3	94601	32	5%
		94602	13	2%
		94603	11	2%
		94605	25	4%
		94606	133	19%
		94607	117	16%
		94608	37	5%
		94609	58	8%
		94610	96	14%
		94611	63	9%
		94612	76	11%
		94619	9	1%
		94621	23	3%
		Others	18	3%
<b>TOTAL STUDENTS</b>			<b>711</b>	<b>100%</b>
Whittier Elementary	6	94601	24	3%
		94603	11	2%
		94605	146	21%
		94621	505	72%
		Others	20	3%
<b>TOTAL STUDENTS</b>			<b>706</b>	<b>100%</b>
Woodland Elementary	7	94619	8	3%
		94621	253	93%
		Others	12	4%
<b>TOTAL STUDENTS</b>			<b>273</b>	<b>100%</b>

**Afterschool Initiative**

Site Location - Council District	Applicant Name/Project Title	Award Recommended	Projected Unduplicated Participants	SCHOOL	Where students live						
					D1	D2	D3	D4	D5	D6	D7
1	Bay Area Community Resources (BACR)/Emerson-MLK Collaborative	\$ 106,915	60	Emerson ES	40	10	10	0	0	0	0
1	East Bay Conservation Corps./Student and Family Education and Enrichment (SAFE) Program Collaborative	\$ 100,000	60	Claremont MS	40	5	5	5	2	2	1
1	Opera Piccola ("Small Works")/PRIDE Collaborative After School Program	\$ 100,000	60	Carter MS	12	0	36	0	6	3	3
	<b>District 1 Total</b>	<b>\$ 306,915</b>	<b>180</b>	<b>3</b>	<b>92</b>	<b>15</b>	<b>51</b>	<b>5</b>	<b>8</b>	<b>5</b>	<b>4</b>
2	Oakland Asian Students Educational Services/OASES LEAP	\$ 198,000	160	Lincoln ES	0	144	16	0	0	0	0
2	East Bay Asian Youth Center/Franklin Higher Learning	\$ 72,595	75	Franklin ES	0	75	0	0	0	0	0
2	East Bay Asian Youth Center/Roosevelt Village Center	\$ 211,175	150	Roosevelt MS	0	150	0	0	0	0	0
2	East Bay Asian Youth Center/Garfield Higher Learning	\$ 174,117	175	Garfield ES	0	125	0	0	50	0	0
	<b>District 2 Total</b>	<b>\$ 655,887</b>	<b>560</b>	<b>4</b>	<b>0</b>	<b>494</b>	<b>16</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>
3	Bay Area Community Resources (BACR)/Emerson-MLK Collaborative	\$ 106,915	60	MLK ES	0	0	60	0	0	0	0
3	Oakland Asian Students Educational Services/Westlake Eagle Village Community Center	\$ 190,000	350	Westlake MS	54	123	76	49	16	0	32
3	Museum of Children's Art/Prescott After School Program (PASP)	\$ 205,000	80	Prescott ES	0	0	80	0	0	0	0
3	Museum of Children's Art/Cole Collaborative After School Program/Prescott After School Program (PASP)	\$ 215,000	221	Cole ES	0	0	221	0	0	0	0
3	Lincoln Child Center/Hoover Elementary Afterschool Program	\$ 100,000	60	Hoover ES	0	0	60	0	0	0	0
3	Alameda County Youth Development, Inc./Scollan Youth & Family Center/Lowell After School Collaborative	\$ 150,000	80	Lowell MS	0	0	80	0	0	0	0
	<b>District 3 Total</b>	<b>\$ 966,915</b>	<b>851</b>	<b>6</b>	<b>54</b>	<b>123</b>	<b>577</b>	<b>49</b>	<b>16</b>	<b>0</b>	<b>32</b>
4	YMCA of the East Bay/Bret Harte Community Academy	\$ 250,000	280	Bret Harte MS	1	3	2	158	15	74	27
4	Oakland Youth Chorus/Fruitvale School Extended Learning Program	\$ 200,000	180	Fruitvale ES	0	0	0	180	0	0	0
4	YMCA of the East Bay/Laurel Community Partnership Academy	\$ 100,000	60	Laurel ES	0	0	0	60	0	0	0
4	East Bay Agency for Children/Sequoia Healthy Start - After School Program	\$ 100,000	65	Sequoia ES	0	0	0	55	3	4	3
	<b>District 4 Total</b>	<b>\$ 650,000</b>	<b>585</b>	<b>4</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>453</b>	<b>18</b>	<b>78</b>	<b>30</b>
5	Spanish Speaking Citizens' Foundation/International Community School Comprehensive After School Program	\$ 115,000	70	International Community ES	0	5	0	0	63	0	2
5	ProArts/Urban Arts Academy After School Program	\$ 72,500	150	Urban Promise Academy MS	0	0	0	0	150	0	0
5	East Bay Asian Youth Center/Manzanita Higher Learning	\$ 100,000	150	Manzanita ES	0	0	0	0	150	0	0
5	Museum of Children's Art/ASCEND After School Collaborative	\$ 100,000	60	ASCEND	0	0	2	0	54	2	2
	<b>District 5 Total</b>	<b>\$ 387,500</b>	<b>430</b>	<b>4</b>	<b>0</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>417</b>	<b>2</b>	<b>4</b>
6	Melrose Leadership Academy/Community Bridges	\$ 175,000	186	Melrose Leadership Academy	0	0	0	0	88	98	0
	<b>District 6 Total</b>	<b>\$ 175,000</b>	<b>186</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>98</b>	<b>0</b>
7	Lincoln Child Center/Stonehurst Elementary School Afterschool Program	\$ 144,000	230	Stonehurst ES	0	0	0	0	0	0	230
7	Lincoln Child Center/James Madison Middle Afterschool Program	\$ 144,000	230	James Madison MS	0	0	0	0	0	0	230
	<b>District 7 Total</b>	<b>\$ 288,000</b>	<b>460</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460</b>
	<b>TOTAL</b>	<b>\$ 3,430,216</b>	<b>3,252</b>	<b>24</b>	<b>147</b>	<b>640</b>	<b>648</b>	<b>507</b>	<b>597</b>	<b>183</b>	<b>530</b>

5%	20%	20%	16%	18%	6%	16%
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# Oakland Fund for Children and Youth



## 2004-2005 Funding Recommendations Life Enrichment Committee

June 8, 2004

Attachment E1



# 2004-2005 Funding Recommendations

**→ \$9 million ←**

- Afterschool Initiative (RFQ) - \$3.43M
- RFP - \$5.5M
- Waiting List - \$66,943



# 2004-2005 Funding Recommendations

RFP - \$5.5M

General Fund

\$4.86M

Small and Emerging Fund

\$634,900



# 2004-2005 Funding Recommendations

Total Request

\$17.8M

General & Small and Emerging (RFP)

\$12.5M Request → \$5.5M

Afterschool Initiative (RFQ)

\$5.3M Request → 3.43M



# 2004-2005 Funding Recommendations

**Populations**

**Score**

**Cost**

**Criteria**

**Capacity**

**Past Performance**

**Geography**





# 2004-2005 Funding Recommendations

## Total Proposals

Afterschool Initiative - RFQ	23 (24 school sites)
RFP	51
Total	74



# 2004-2005 Funding Recommendations

## Total Hours of Service

Afterschool Initiative - RFQ	1,411,176
RFP	2,106,618
Total	3,517,794



# 2004-2005 Funding Recommendations

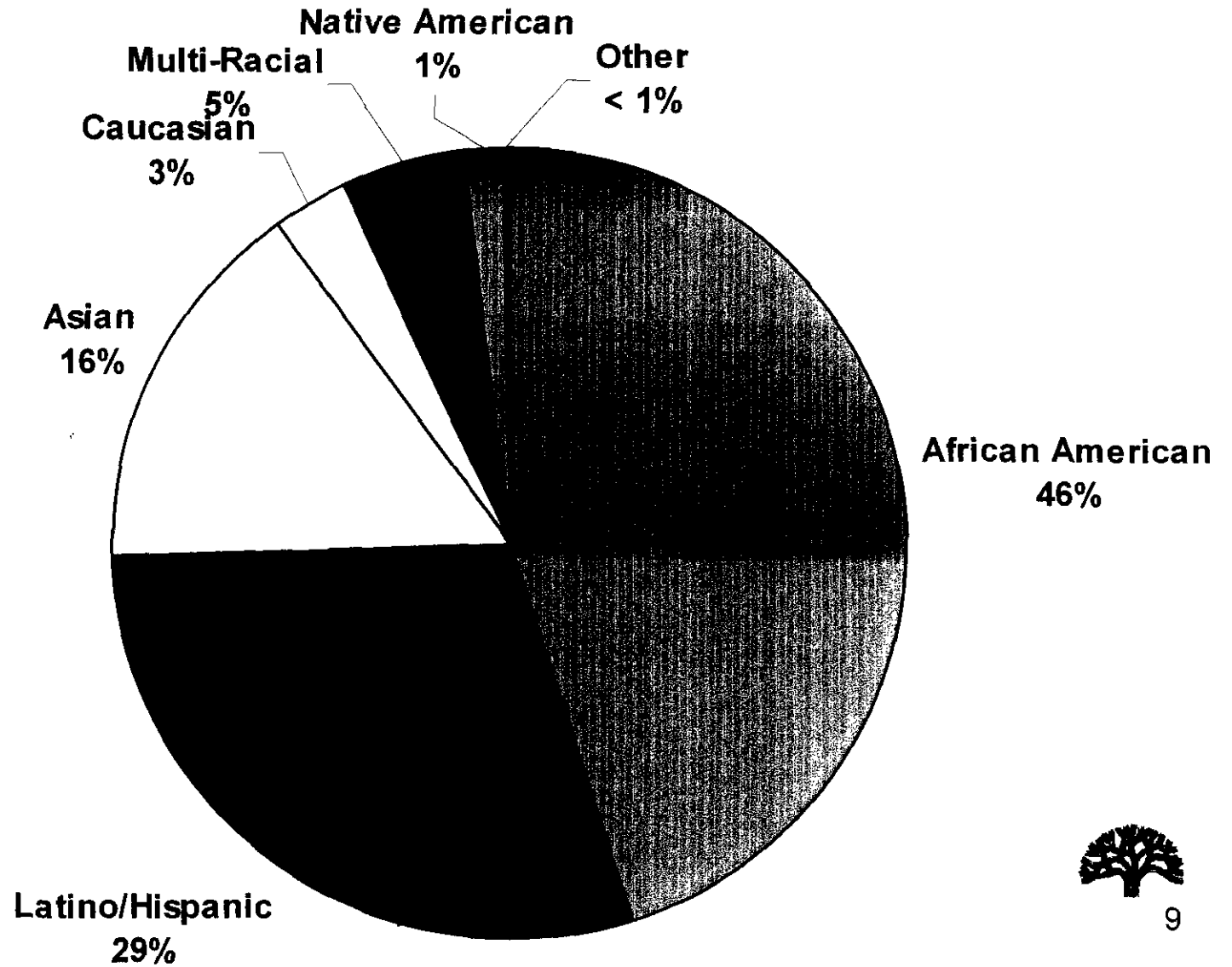
## Total Children/Youth Served

Afterschool Initiative - RFQ	3,252
RFP	20,399
Total	23,651



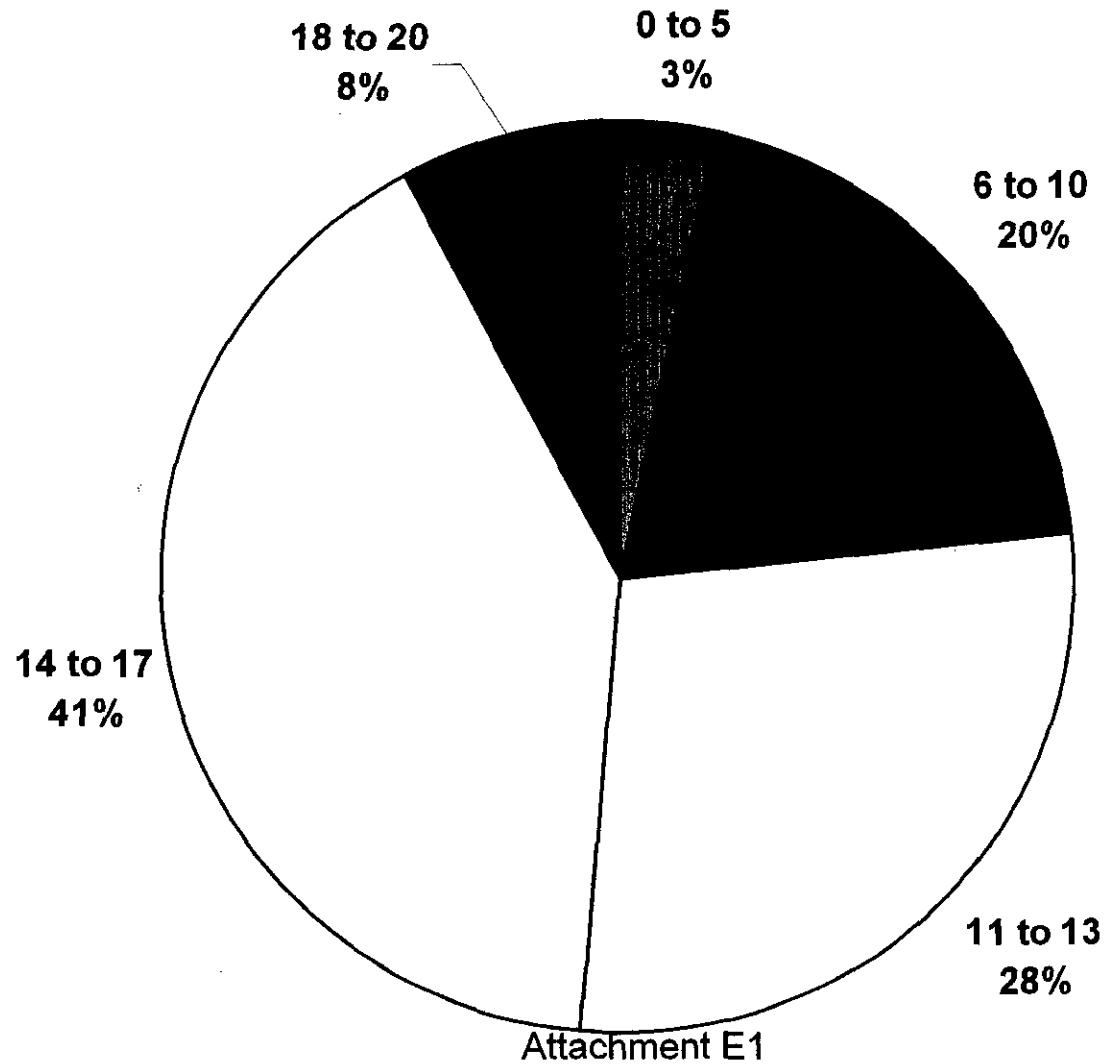
# 2004-2005 Funding Recommendations

## Race and Ethnicity



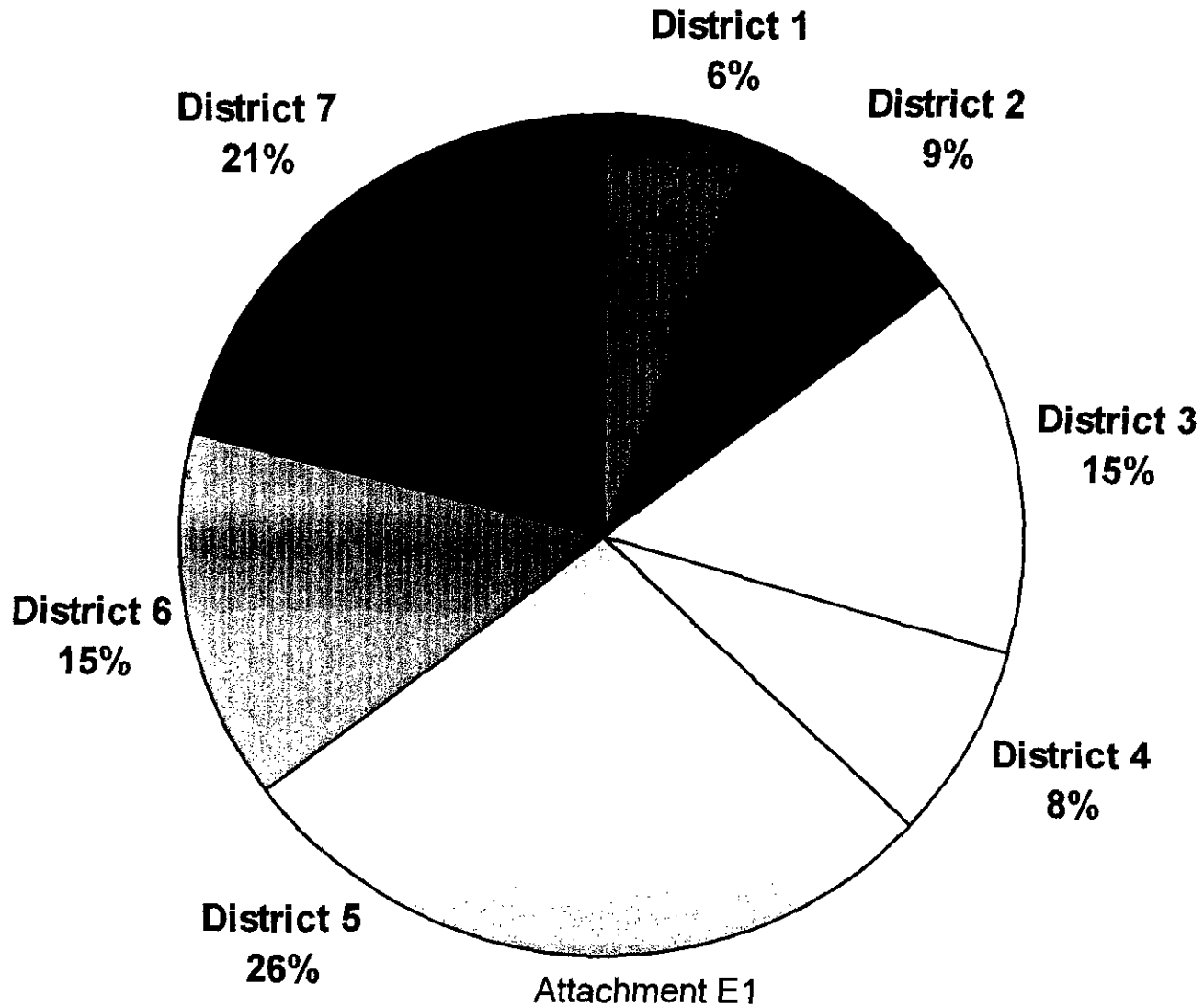
# 2004-2005 Funding Recommendations

Ages Served



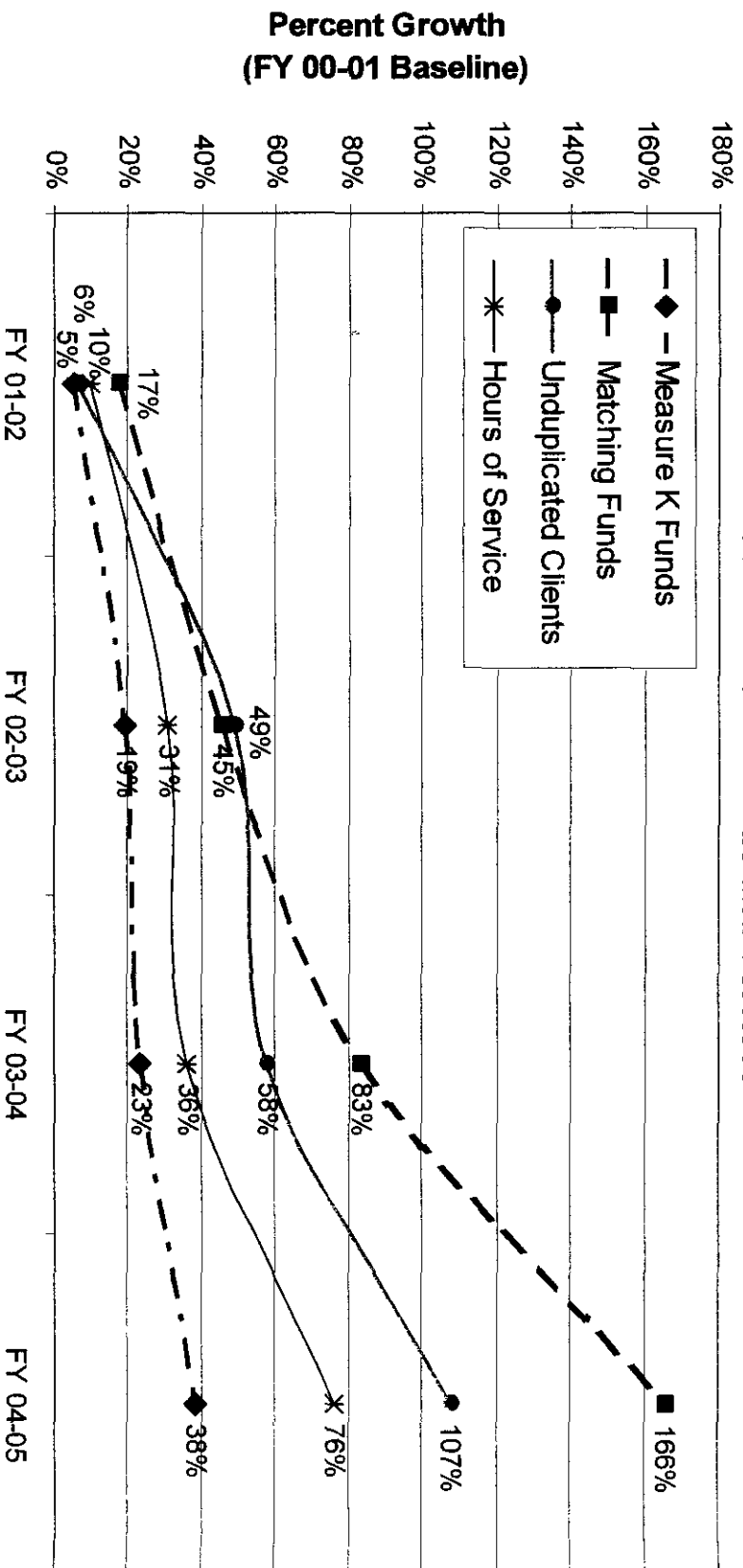
# 2004-2005 Funding Recommendations

Where Youth Live



# 2004-2005 Funding Recommendations

Growth of OFCY Funds and Services



# 2004-2005 Funding Recommendations

Table 2: Overview of Afterschool Services

	Comprehensive Services (Occurring During School Year 3 or More Days per Week)		Non-Comprehensive Services	
	27 of 74 Programs		8 of 74 Programs	
<b>School Site Based Services (Occurring at a School Site)</b>	1,538,382 Hours of Service	44%	428,869 Hours of Service	12%
	3,868 Children/Youth Served	16%	5,567 Children/Youth Served	24%
	\$3,780,216	42%	\$992,919	11%
	6 of 74 Programs		21 of 74 Programs	
<b>Community Based Services (Occurring at all other sites)</b>	262,310 Hours of Service	7%	895,673 Hours of Service	25%
	2,673 Children/Youth Served	11%	9,506 Children/Youth Served	40%
	\$598,136	7%	\$2,232,802	25%



# 2004-2005 Funding Recommendations

	District 1	District 2	District 3	District 4	District 5	District 6	District 7
Elementary	<i>Chabot</i>	<i>Franklin</i>	COLE	<i>Allendale</i>	ASCEND	<i>Burbank</i>	<b>Brookfield</b>
	EMERSON	GARFIELD	HOOVER	FRUITVALE	<b>Hawthorne</b>	<i>Growing Children (K-3)</i>	<b>Cox</b>
	<i>Kaiser</i>	<i>Lakeview</i>	<i>Longfellow</i>	<i>Glenview</i>	INTERNATIONAL COMMUNITY	<b>Lockwood</b>	<i>Highland Monarch Academy</i>
	<b>North Oakland Community</b>	LINCOLN	PRESCOTT	LAUREL	<i>Jefferson</i>	<i>Melrose</i>	
	<i>Peralta</i>		MARTIN LUTHER KING, JR.	<i>Maxwell Park</i>	MANZANITA	MELROSE LEADERSHIP ACADEMY	<b>Sobrante Park</b>
	<i>Piedmont</i>			SEQUOIA		<i>Parker</i>	<b>Stonehurst</b>
	<i>Sante Fe</i>					<b>Webster Academy</b>	<i>Woodland</i>
						<i>Whittier</i>	
Middle	CARTER	<i>Edna Brewer</i>	LOWELL	BRET HARTE	<i>Calvin Simmons</i>	<i>Frick</i>	<b>Elmhurst</b>
	CLAREMONT	<i>Roosevelt</i>	WESTLAKE		URBAN PROMISE ACADEMY	<i>Havenscourt</i>	<i>King Estates</i>
							MADISON
High	<i>Oakland Technical</i>	<i>Oakland High</i>	<i>McClymonds</i>		<i>Fremont</i>	<i>Skyline</i>	<i>Castlemont</i>

AFTERSCHOOL INITIATIVE	RFP Comprehensive	RFP Non-Comprehensive
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# 2004-2005 Funding Recommendations

District 1	Afterschool Initiative (RFQ)	RFP Non-comprehensive	RFP Comprehensive
Elementary	Emerson	Chabot Kaiser Peralta Piedmont Sante Fe	North Oakland Community
Middle	Carter Claremont		
High		Oakland Technical	



# 2004-2005 Funding Recommendations

District 2	Afterschool Initiative (RFQ)	RFP Non- comprehensive	RFP Comprehensive
Elementary	Garfield	Franklin	
Middle	Lincoln	Lakeview Edna Brewer Roosevelt	
High		Oakland High	



# 2004-2005 Funding Recommendations

District 3	Afterschool Initiative (RFQ)	RFP Non-comprehensive	RFP Comprehensive
Elementary	Cole Hoover Prescott Martin Luther King, Jr.	Longfellow	
Middle	Lowell Westlake		
High		McClymonds	



# 2004-2005 Funding Recommendations

District 4	Afterschool Initiative (RFQ)	RFP Non-comprehensive	RFP Comprehensive
Elementary	Fruitvale Laurel Sequoia	Allendale Glenview	
Middle	Bret Harte		
High		There is no high school in District 4	



# 2004-2005 Funding Recommendations

District 5	Afterschool Initiative (RFQ)	RFP Non-comprehensive	RFP Comprehensive
Elementary	ASCEND International Community Manzanita	Jefferson	Hawthorne
Middle	Urban Promise Academy	Calvin Simmons	
High		Fremont	



# 2004-2005 Funding Recommendations

District 6	Afterschool Initiative (RFQ)	RFP Non-comprehensive	RFP Comprehensive
Elementary	Melrose Leadership Academy	Burbank Growing Children (K-3) Maxwell Park Melrose Parker Whittier	Lockwood Webster
Middle		Frick Havenscourt	
High		Skyline	



# 2004-2005 Funding Recommendations

District 7	Afterschool Initiative (RFQ)	RFP Non-comprehensive	RFP Comprehensive
Elementary		Highland Monarch Academy Woodland	Brookfield Cox Sobranite Park Stonehurst
Middle	Madison	King Estates	Elmhurst





# 2004-2005 Funding Recommendations

**Table 1: OFCY Overview**

	<b>FY 04-05 (Recommended)</b>	<b>FY 03-04 (Projected)</b>	<b>FY 02-03</b>	<b>FY 01-02</b>	<b>FY 00-01</b>
<b>Measure K Funds</b>	\$8,936,873	\$7,965,450	\$7,712,464	\$6,786,340	\$6,463,174
<b>Matching Funds</b>	\$13,215,640	\$9,105,047	\$7,239,644	\$5,844,876	\$4,977,497
<b>Total Funds</b>	\$22,152,513	\$17,070,497	\$14,952,108	\$12,631,216	\$11,440,671
<b>Unduplicated Clients</b>	23,651	18,000	16,971	12,134	11,411
<b>Hours of Service</b>	3,517,794	2,713,173	2,613,414	2,200,521	1,998,486
<b>OFCY Cost Per Hour</b>	\$ 2.54	\$ 2.94	\$ 2.95	\$ 3.08	\$ 3.23
<b>Total Cost Per Hour</b>	\$ 6.30	\$ 6.29	\$ 5.72	\$ 5.74	\$ 5.72



# 2004-2005 Funding Recommendations

**Table 4: Recommended Allocation of Hours to Priority Areas (Includes 2nd yr)**

	FY 04-05 (Recommended)	FY 04-05 (Recommended) as %	FY 03-04 (Projected) as %	FY 02-03	FY 01-02
<b>Children's Success in School</b>	1,789,259	51%	48%	42%	Not Applicable
<b>Child Health and Wellness</b>	275,482	8%	12%	14%	"
<b>Healthy Transitions to Adulthood</b>	688,865	20%	15%	21%	"
<b>Youth Empowerment</b>	764,188	22%	25%	22%	"
<b>TOTAL</b>	<b>3,517,794</b>	<b>100%</b>	<b>100%</b>	<b>99%</b>	<b>"</b>



# 2004-2005 Funding Recommendations

**Table 6: Districts of Where Children and Youth Live**

	District 1	District 2	District 3	District 4	District 5	District 6	District 7
FY 04-05 (Proposed) as %	6%	9%	15%	8%	27%	15%	21%
FY 03-04 (Projected) as %	7%	11%	17%	5%	22%	16%	22%
FY 02-03	6%	13%	18%	6%	23%	14%	20%
FY 01-02	6%	13%	16%	8%	27%	9%	21%
2000 Census	9%	12%	12%	13%	19%	16%	20%
2000 Census Poverty	7%	10%	17%	5%	22%	17%	22%

**Table 7: Age of Children and Youth Served**

	FY 04-05 (Proposed)	FY 03-04 (Projected)	FY 02-03	FY 01-02	FY 00-01	2000 Census
0 to 5	3%	18%	13%	7%	(0-6) 17%	30%
6 to 10	20%	27%	24%	28%	(7-14) 41%	26%
11 to 13	28%	24%	25%	(11-14) 28%		14%
14 to 17	41%	27%	35%	(15-20) 32%	(15-20) 41%	17%
18 to 20	8%	3%	3%			13%



# 2004-2005 Funding Recommendations

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**Table 8: Race/Ethnicity of Children and Youth Served**

	<b>FY 04-05 (Proposed)</b>	<b>FY 03-04 (Projected)</b>	<b>FY 02-03</b>	<b>FY 01-02</b>	<b>FY 00-01</b>	<b>2000 Census</b>	<b>OUSD</b>
African American	45%	44%	43%	48%	47%	39%	45%
Latino/Hispanic	29%	33%	29%	24%	20%	30%	31%
Asian	16%	14%	15%	18%	22%	15%	18%
Caucasian	3%	3%	3%	3%	3%	11%	6%
Multi-Racial	5%	3%	2%	3%	5%	0	<1%
Native American	1%	2%	2%	1%	3%	<1%	<1%
Other	0%	2%	5%	<1%	<1%	0	0

