

**THE BOSELLI FOUNDATION, INC. – Teacher Fellowship and Mentoring Programs
FY 2024-2025 City Grant Proposal Term Sheet**

Grant Recipient: The Boselli Foundation, Inc. (“Foundation” or “Recipient”)

Program Name: Teacher Fellowship and Mentoring Programs (the “Program(s)”)

City Funding Request: \$500,000

Contract/Grant Term: October 1, 2024 – April 30, 2026

Any substantial change to this FY 2024-2025 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

The Boselli Foundation is dedicated to building leaders for the next generation through academics, athletics, and character development. The Foundation’s core values of education, mentorship, and leadership development are reflected in the Foundation’s two primary programs: The Boselli Teacher Fellowship and The Boselli Foundation Mentoring Programs. Both initiatives are designed to empower individuals and communities by providing essential skills and fostering personal growth in a supportive and inclusive environment.

Both the Teacher Fellowship and Mentoring Program reflect The Boselli Foundation’s commitment to empowerment, through supporting educators in creating inclusive learning environments and in guiding young men towards becoming confident leaders. Each Program creates safe, supportive spaces for growth, ensuring that participants are equipped to make meaningful contributions to their communities.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

The Boselli Teacher Fellowship provides teachers in K-12 classrooms with professional learning opportunities to cultivate skills in the areas of student-centered teaching and effective instructional practices. This year-long Program for those with a minimum of two years of teaching experience develops effective educational leaders serving students in Jacksonville’s highest areas of need. Individual coaching and ongoing workshops equip teachers to build knowledge and skills to support students’ success. The Fellowship Program aims to increase teacher retention, ensure students achieve a minimum of one year of growth in reading and math, and foster a love of learning within classrooms in our city’s most underserved communities.

In partnership with various community organizations, fellows represent the best and brightest among Teach For America alumni base, Jacksonville Public Education Fund Teachers of the Year, and stellar DCPS teachers. The selected fellows are teacher leaders who desire to work together to ensure that every child within Duval County has the chance to be successful both inside and outside of the classroom.

The Boselli Foundation Mentoring Program is designed to encourage young men to become functional leaders through empowerment, story work, and mentorship. The Program fosters leadership development by promoting self-worth, communication skills, and the ability to lead oneself and others through increased self-awareness. The Foundation believes that all men have dignity and worth and must be empowered to live it out. Our goal is to inspire strength, develop character and uphold human dignity through rich content, courageous conversations, and practical strategies, while also decreasing recidivism rates.

PROGRAM COSTS/PAYMENT TERMS:

City funds will be expensed in accordance with the approved budget. Twenty-five percent (25%) (\$125,000) will be advanced within 30 days of execution of an agreement with the City and the remaining 75% (\$375,000) will be paid on a reimbursement basis upon the City’s receipt and approval of required documentation including but not limited to

paid invoices, cleared checks and bank statements. Supporting documentation regarding the use of advanced will be provided prior to disbursement of any remaining funds.

This funding request is intended to cover predominantly programmatic expenses with 3% intended to cover capital expenses.

PROGRAM IMPACT & REPORTING:

Boselli Foundation Mentoring Program -

Participants take pre and post assessments to gather data on Program effectiveness and measure individual growth. The impact of the Mentoring Program will be significant and include but not limited to:

- Increase in participants self-confidence, communication skills, and ability to lead themselves and others over the baseline as identified through pre-participation and post-participation testing.
- Increase in one's ability to identify patterns in behavior stemming from past experiences and how to make positive and healthy decisions moving forward over the baseline as identified through pre-participation and post-participation testing.
- Increase in leadership skills: (team collaboration and decision-making) over the baseline as identified through pre-post testing.

Boselli Foundation Mentoring provided programming for 3 cohorts for a total of 75 youth in the 2023-2024 fiscal year. The Program will directly serve 8 cohorts for a total of 175 youth at four detention centers and local jails.

The Recipient will provide the City with surveys of the participants regarding Program effectiveness.

Boselli Teacher Fellowship Program -

Participants take pre and post assessments to gather data on Program effectiveness and measure individual growth. The impact of the fellowship will be significant and include but not limited to:

- Increase in teacher's abilities to apply practical skills of student-centered pedagogy in their classrooms and school community over the baseline as identified through pre-participation and post-participation testing.
- Increase in teacher's foundational skills of coaching and leadership to actively address challenges in school settings over the baseline as identified through pre-participation and post-participation testing.
- Increase in teacher's abilities to implement effective instructional practices that support gains in student achievement over the baseline as identified through pre-participation and post-participation testing.

The Boselli Teacher Fellowship Program impacted 4,000 K-12 students and 40 teachers at 25 DCPS and charter schools for the 2023-2024 fiscal year. The Fellowship Program will impact 4,500 students and 45 teachers at 28 schools for the 2024-2025 fiscal year.

The Recipient will provide the City with surveys of the participants regarding Program effectiveness.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

FY2025 City Grant Application
Proposed Funding Period: FY 2024-2025
FY 2025 City Grant - Complete Program Budget Detail

Lead Agency: The Boselli Foundation

Program Name: Teacher Fellowship and Mentor Program

Agency Fiscal Year: 05/01/2024-04/30/2025

Agency Requesting Extension to use funds 10/01/2024 - 04/30/2026

| Categories and Line Items | Prior Year Prg Funding FY 2022-2023 | Current Year Prg Budget FY 2023-2024 | Total Est. Cost of Program FY 2024-2025 | BUDGET | | Funding Partners | | |
|--|---|--|---|-------------------------------|----------------------------------|---|--------------------------------------|----------------------------------|
| | | | | Agency Provided Funding | All Other Program Revenues | City of Jacksonville (City Grant) | Federal/ State & Other Funding | Private Foundation Funding |
| I. Employee Compensation | | | | | | | | |
| Personnel - 01201 (list Job Title or Positions no names) | | | | | | | | |
| 1 Executive Director time devoted to expansion | \$0.00 | \$0.00 | \$121,500.00 | \$0.00 | \$0.00 | \$37,500.00 | \$0.00 | \$84,000.00 |
| 2 Director of Operations | \$0.00 | \$0.00 | \$90,000.00 | \$0.00 | \$0.00 | \$29,116.74 | \$0.00 | \$60,883.26 |
| 3 Administrative Assistant | \$0.00 | \$0.00 | \$70,000.00 | \$0.00 | \$0.00 | \$31,688.76 | \$0.00 | \$38,311.24 |
| 4 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 6 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 7 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 8 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 9 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 10 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 13 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 14 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 16 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 17 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 18 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 19 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 22 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 23 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Subtotal Employee Compensation | \$0.00 | \$0.00 | \$281,500.00 | \$0.00 | \$0.00 | \$98,305.50 | \$0.00 | \$183,194.50 |
| Fringe Benefits | | | | | | | | |
| Payroll Taxes - FICA & Med Tax - 02101 | \$0.00 | \$0.00 | \$14,500.00 | \$0.00 | \$0.00 | \$7,500.00 | \$0.00 | \$7,000.00 |
| Health Insurance - 02304 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 | \$9,000.00 |
| Retirement - 02201 | \$0.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 | \$6,000.00 |
| Dental - 02301 | \$0.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 |
| Life Insurance - 02303 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Workers Compensation - 02401 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Unemployment Taxes - 02501 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Other Benefits - Telephone | \$0.00 | \$0.00 | \$4,200.00 | \$0.00 | \$0.00 | \$4,200.00 | \$0.00 | \$0.00 |
| Subtotal Taxes and Benefits | \$0.00 | \$0.00 | \$46,500.00 | \$0.00 | \$0.00 | \$24,500.00 | \$0.00 | \$22,000.00 |
| Total Employee Compensation | \$0.00 | \$0.00 | \$328,000.00 | \$0.00 | \$0.00 | \$122,805.50 | \$0.00 | \$205,194.50 |
| II. Operating Expenses | | | | | | | | |
| Occupancy Expenses | | | | | | | | |
| Rent - Occupancy -04408 | \$0.00 | \$0.00 | \$32,000.00 | \$0.00 | \$0.00 | \$26,800.00 | \$0.00 | \$5,200.00 |
| Telephone - 04181 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Utilities - 04301 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Maintenance and Repairs - 04603 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Insurance Property & General Liability - 04502 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 |
| Other - (Please describe) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Office Expenses | | | | | | | | |
| Office and Other Supplies - 05101 | \$0.00 | \$0.00 | \$97,909.00 | \$0.00 | \$0.00 | \$82,000.00 | \$0.00 | \$15,909.00 |
| Postage - 04101 | \$0.00 | \$0.00 | \$400.00 | \$0.00 | \$0.00 | \$400.00 | \$0.00 | \$0.00 |
| Printing and Advertising - 04801 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$5,000.00 |
| Publications - 05216 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Staff Training - 05401 | \$0.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$4,500.00 | \$0.00 | \$13,500.00 |
| Directors & Officers - Insurance - 04501 | \$0.00 | \$0.00 | \$685.00 | \$0.00 | \$0.00 | \$685.00 | \$0.00 | \$0.00 |
| Professional Fees & Services (not audit) - 03410 | \$0.00 | \$0.00 | \$264,909.50 | \$0.00 | \$0.00 | \$222,309.50 | \$0.00 | \$42,600.00 |
| Background Screening - 04938 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Other - Equipment under \$1,000 - 06403 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Other - (Please describe) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Travel Expenses | | | | | | | | |
| Local Mileage - 04021 | \$0.00 | \$0.00 | \$9,600.00 | \$0.00 | \$0.00 | \$6,500.00 | \$0.00 | \$3,100.00 |
| Parking & Tools - 04028 | \$0.00 | \$0.00 | \$5,400.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$3,400.00 |
| Equipment Expenses | | | | | | | | |
| Rental & Leases - Equipment - 04402 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Vehicle Fuel and Maintenance - 04216 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Vehicle Insurance -04502 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Other - (Please describe) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Direct Client Expenses - 08301 | | | | | | | | |
| Client Rent | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Client Utilities | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Client Food | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Client Medical | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Client Educational | \$0.00 | \$0.00 | \$36,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$36,000.00 |
| Client Personal | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Client Other (Please describe) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Client Other (Please describe) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Operating Expenses | \$0.00 | \$0.00 | \$487,903.50 | \$0.00 | \$0.00 | \$363,194.50 | \$0.00 | \$124,709.00 |
| III. Operating Capital Outlay (OVER \$1,000) | | | | | | | | |
| Machinery & Equipment - 06402 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Computers & Software - 06427 | \$0.00 | \$0.00 | \$24,200.00 | \$0.00 | \$0.00 | \$14,000.00 | \$0.00 | \$10,200.00 |
| Other - (Please describe) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Capital Outlay | \$0.00 | \$0.00 | \$24,200.00 | \$0.00 | \$0.00 | \$14,000.00 | \$0.00 | \$10,200.00 |
| Direct Expenses Total | \$0.00 | \$0.00 | \$840,103.50 | \$0.00 | \$0.00 | \$500,000.00 | \$0.00 | \$340,103.50 |
| Percent of Budget | - | - | 100.0% | 0.0% | 0.0% | 59.5% | 0.0% | 40.5% |
| Last Modified: 07/08/2024 | | | | | | | | |
| All City Grant items listed must be included in the narrative section of the budget. | | | | | | | | |

Budget Narrative for Selected Items of Cost
FY 2025 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2024-April 2026
COJ Funding Only

Agency: The Boselli Foundation

Program Name: Teacher Fellowship and Mentor Programs

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - *not related to costs of the office of the governor of a state or the chief executive of a political subdivision*

Salary & Wages

| | | |
|---------------------------------------|--|----------|
| Executive Director (1FTE) @ \$150,000 | Time Devoted to Program Expansion of Executive Director (1FTE) @ 25% | \$37,500 |
|---------------------------------------|--|----------|

| | | |
|--|--|----------|
| Director of Operations (1FTE) @ \$90,000 | Director of Operations (1FTE) to manage programs, HR, compliance, etc. | \$29,117 |
|--|--|----------|

| | | |
|--|---|----------|
| Administrative Assistant (1FTE) @ \$65,000 | Administrative Assistant (1FTE) to support programs and daily operations. | \$31,689 |
|--|---|----------|

Payroll Taxes & Benefits

| | | |
|--------------------------------|--|---------|
| Payroll Taxes - FICA & Med Tax | FICA tax payments of 7.65 (6.2%FICA/1.45%SS) for FTE of salaries requested above | \$7,500 |
|--------------------------------|--|---------|

| | | |
|------------------|-----------------------------------|---------|
| Health Insurance | Health insurance stipends for FTE | \$6,000 |
|------------------|-----------------------------------|---------|

| | | |
|--------|-----------------------------------|-------|
| Dental | Dental Insurance Stipends for FTE | \$800 |
|--------|-----------------------------------|-------|

| | | |
|------------|--|---------|
| Retirement | Retirement benefits for employee above at 3.5% of salary. Budgeted expense of \$12,000 with a COJ request of \$6,000 (50%) | \$6,000 |
|------------|--|---------|

| | | |
|-----------|--|---------|
| Telephone | Cell phone stipends for FTE - COJ request of \$4,200 (100%) | \$4,200 |
|-----------|--|---------|

II. Operating Expenses

Occupancy Expenses

| | | |
|------|--|----------|
| Rent | Office space to accommodate staff team, trainings, and meetings. Budgeted rent of \$32,000 with COJ request of \$26,800 (84%). | \$26,800 |
|------|--|----------|

| | | |
|--|---|---------|
| Insurance Property & General Liability | Budgeted expense of \$10,000 with a COJ request of \$8,000 (80%) . | \$8,000 |
|--|---|---------|

Office Expenses

| | | |
|---------------------------|---|----------|
| Office and Other Supplies | TBF has not previously had or leased office space. We are moving into a building that is not furnished requiring the purchase of office furniture including tables and chairs for trainings, a refrigerator, office chairs, and desks for 3 FTEs, light bulbs, paper products, trash bags, writing utensils, cleaning supplies, printer ink to ensure the space is functional. Food is provided at each teacher and mentor training. Groceries are stored in our refrigerator and then provided to graduates of our mentoring program once released from detention centers and jails if needed as they transition back into the community. Graduates of our teacher fellowship program receive \$1,000 in classroom supplies, educational materials, art supplies and continuing education and training resources provided by TBF. We anticipate serving more teachers than originally anticipated, resulting in an increase of expenses for this category. | \$82,000 |
|---------------------------|---|----------|

| | | |
|---------|---|-------|
| Postage | Stamps and postage for newsletters, thank you letters, bill payment, etc. Reflects an increase in postage needs beyond what was originally anticipated. | \$400 |
|---------|---|-------|

| | | |
|--------------------------|---|----------|
| Printing and Advertising | Printing of curriculum booklets and resources, facilitator training manuals, training signage, worksheets, and educational resources. | \$10,000 |
|--------------------------|---|----------|

| | | |
|----------------|---|---------|
| Staff Training | Various online and in person (local) trauma-informed and best practice trainings for effectively supporting justice-involved youth and educators. | \$4,500 |
|----------------|---|---------|

| | | |
|------------------------|---|----------|
| Directors and Officers | Insurance for our board of directors and officers | \$685.00 |
|------------------------|---|----------|

| | | |
|--------------------------------|--|--------------|
| Professional Fees and Services | Part-time mentor coordinator to oversee mentoring recruitment and programming, part-time lead mentors and teacher coach for programmatic support, grant writer, book keeper, graphic designer for creation of program materials, web designer for website content sessions, counseling services for program participants, accountant (non-audit), employment attorney, photographer, updates, facilitator/instructor of teacher fellowship videographer, IT and technology support, and marketing support. W2 employees who previously served as Director of Operations and Executive Assistant have been transitioned to 1099 positions to better steward funds and conserve resources. | \$222,309.50 |
|--------------------------------|--|--------------|

Travel Expenses - not related to entertainment expenses

| | | |
|---------------|--|------------|
| Local Mileage | | \$6,500.00 |
|---------------|--|------------|

| | | |
|---------|--|------------|
| Parking | 1 garage parking spots for FTE near office | \$2,000.00 |
|---------|--|------------|

III. Operating Capital Outlay:

| | | |
|------------------------|---|----------|
| Computers and Software | Technology for mentor and teacher fellowship programming: desktops, laptops, tablets, printers and software subscriptions | \$14,000 |
|------------------------|---|----------|

| | | |
|--------------------|--|-----|
| Client Educational | | \$0 |
|--------------------|--|-----|

| | |
|--------------|------------------|
| Total | \$500,000 |
|--------------|------------------|