

# **Elevate Jacksonville Inc. – Elevate Jacksonville at Westside High School Scope of Services**

**PROVIDER:** Elevate Jacksonville Inc. (“Provider”)

**PROGRAM:** Elevate Jacksonville at Westside High School (the “Program”)

**The Provider shall perform the following services:**

## **PROGRAM DESIGN REQUIREMENTS:**

Full-time teacher-mentors spend 50% of their time teaching accredited elective classes in public schools. These classes incorporate character qualities and life skills into the daily classroom curriculum through experiential learning, group activities, and discussions. These qualities and skills are designed to develop the personal character, leadership abilities, and capabilities needed for success.

Teacher-mentors also spend 50% of their time mentoring high school students after school, on weekends, and throughout the summer. They pay attention to the WHOLE CHILD, discovering their talents, interests, and hopes for the future and investing in those through activities and time together. Elevate Jacksonville’s afterschool partners also offer extended mentoring, enabling us to reach deeper into the lives of our students.

## **ACADEMIC CURRICULUM:**

Classes for sixth through twelfth graders cover life planning, college and program discovery, career paths, post-secondary planning, financial aid/scholarship discovery, presentation and interview skills, personal financial literacy, resumes, and personal statements, job searches, study skills, academic habits, and relationship-based decision-making. Character education classes include:

- **Elevate Turning Point (Grade 6):** Students discuss their identities and how they can contribute to their community through social-emotional learning principles while improving their language and communication skills.
- **Elevate Propel (Grade 7):** Empower students to build social awareness, academic perseverance, and personal grit through goal setting, entrepreneurship education, and conversations around social justice and personal habits.
- **Elevate Evolution (Grade 8):** Aligns with State Standards, CASEL, and Elevate Learning Objectives; it teaches grit, restorative justice, mentorship, and storytelling. Students learn to shape their destiny through academic and social achievement and building positive relationships.
- **Introduction to Elevate (Grade 9):** Teaches students to lift themselves and their communities. The Program revolves around the seven elements of a whole person and lessons on the 13 character qualities. Students also discover their passions, learn to create positive change, and explore the wisdom of their past to create a brighter future.
- **Elevate (Grades 10,11):** High school students learn leadership qualities, become Elevate mentors, and develop skills in listening, communication, facilitation, decision-making, mentoring, and teaching.
- **Elevate Beyond (Grades 12):** Students identify their interests, plan for post-high school opportunities, and create a community service project that integrates their passions and skills.

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### **STAFF REQUIREMENTS:**

Teacher-mentors are Bachelor-level educators who understand urban communities and the social and emotional issues young individuals seeking high school and post-secondary success face.

### **STUDENTS BEING SERVED:**

Principals and administrators are responsible for placing students in Elevate Jacksonville classrooms. These classrooms are for students who are "on the bubble." This means they are at the cusp of either passing or failing. They are called bubble students because their performance can either help them rise to the next level or drop down to a lower one. The class sizes at Elevate Jacksonville will vary, but can accommodate up to 25 students.

### **LOCATION:**

Westside High School: 5530 Firestone Rd, Jacksonville, FL 32244

### **BUDGET NARRATIVE:**

Elevate Jacksonville is requesting \$75,000 to cover the salary and benefits of a teacher-mentor, partial expenses of a site coordinator and other related expenses at Westside High School for the 2023-2024 academic year.

### **TERM OF THE AGREEMENT**

October 1, 2023 through September 30, 2024.

### **ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:**

Provider's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 77 of the Jacksonville Ordinance Code, and the terms and conditions of any contract entered into between the City and Provider. Provider shall use the City funds for the Program in accordance with the City Council approved Scope of Services and Program budget. The Kids Hope Alliance may amend this Scope of Services or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Scope of Services or the approved Program budget will require City Council approval.

SAMIS Code	Categories and Line Items	KHA Funding	Budget Narrative	Description
569.12	<b>Direct Expenses</b>			
	<b>A. Salaries and Wages</b>			Salaries and wages for all staff as it directly relates to the KHA funded portion of a program, this can include: program manager, assistant program manager, client assessors, client support workers, therapists, case managers, etc. This line item should only include staff performing the KHA funded portion of a program function. For the budget, include the list of positions of time anticipated to be funded by KHA. <ul style="list-style-type: none"> <li>Each reimbursement period, include the name of the employee and if the percentage of time is different than stated with the budget, please provide a note as to the difference between budgeted time and actual time and effort.</li> </ul>
	1. Title - Teacher-Mentor	\$45,000.00		Full-time teacher-mentors spend 50% of their time teaching accredited classes in public schools. These classes incorporate character qualities and life skills into the daily classroom curriculum through experiential learning, group activities, and discussions. These qualities and skills are designed to develop the personal character, leadership abilities, and capabilities needed for success. Salary breakdown: \$45,000.00; hourly @ \$21.63; daily @ \$173.08; monthly @ \$3,750.
	2. Title- Site Coordinator	\$5,200.00		10% of payroll submitted to be paid monthly. Amounts will vary by payroll cycle.
	3. Title -	\$0.00		
	4. Title -	\$0.00		
	5. Title -	\$0.00		
	<b>Subtotal Salaries and Wages</b>	<b>\$50,200.00</b>		
	<b>B. Payroll Taxes and Benefits ( %)</b>			Employee health and life insurance, FICA, worker's compensation, retirement, and unemployment taxes for employees that fit the description in Salaries and Wages (A) above, not to exceed maximum allowed by federal regulations.
596.21	1 FICA (7.65%)	\$3,840.30	Salary x .0765	
596.22	2 Retirement	\$1,506.00	401k Match @ 3% of Salary	
596.23	3 Life and Health Insurance	\$6,024.00	12% of salary	
596.24	4 Workers Compensation	\$0.00		
596.25	5 Unemployment Compensation	\$0.00		
	6 Other Benefits			
	<b>Subtotal Payroll Taxes and Benefits</b>	<b>\$11,370.30</b>		
730	<b>C. Program Consultants and Contractual</b>	\$2,200.00	Outside teacher training and professional development	Clinical staff, grant writers, assessments, and other program related services, background screenings, fingerprints, IT cost related to KHA
	<b>Subtotal Program Consultants &amp; Contractual</b>	<b>\$2,200.00</b>		
4010	<b>D. Travel</b>			Local mileage, staff travel, student transportation, field trip travel.
	<b>Subtotal Travel</b>			
750	<b>E. Participant Educational Materials</b>			Provides for books, educational CDs/DVDs, pamphlets, developmental toys and equipment, parent educational material, etc
760	<b>F. Consumable Program Supplies</b>	\$0.00		Supplies for participant activities such as arts and crafts supplies, this could include holiday events/ one time usage. Candy for decorations/parties, water for projects and all other allowable, reasonable, and necessary items as it relates to the contract. Provider will need to provide supporting documentation i.e. in monthly report/calendar.
770	<b>G. Assistance to Participants</b>			Payments for participants who are in the program. <ul style="list-style-type: none"> <li>Gift cards are unallowable</li> </ul>
730	<b>H. Field Trip Expenses</b>			Field trips must be educational and related to the program,
139	<b>I. Office Expenses</b>	\$4,200.00	Teacher Supplies, Instruction Expenses, Cell phone stipend	Telephone-Provides for monthly office landline phone service, fax line, cell phones, internet as it is directly used for the KHA funded portion of the program. Agency-wide usage and benefit for telephone costs will be factored in as indirect costs. <ul style="list-style-type: none"> <li>Utilities-Electric, gas, water as it is directly used for the KHA funded portion of the program. Agency-wide usage and benefit for utility costs will be factored in as indirect costs.</li> <li>Postage and Shipping-Postage and shipping charges will need justification for the need to transport program materials. Routine or internal courier services and fees will be factored in as indirect costs.</li> <li>Supplies-Office supplies, inexpensive furniture/desk items less than \$1,000, ink, pens, staplers, cleaning supplies as they directly relate to the KHA funded portion of the program. Office supplies purchased for the agency as a whole will be factored in as indirect costs.</li> <li>Copying-Copy</li> </ul>
	<b>J. Operating Capital Outlay</b>			Capital expenditures are items with a useful life of one year or more. <ul style="list-style-type: none"> <li>Items in this category belong on a property inventory document.</li> <li>Furniture and equipment that has a cost or value greater than \$1,000 must be pre-</li> </ul>
790	1. Machinery & Equipment	\$0.00		
791	2. Computers & Software	\$0.00		
	<b>Subtotal Operating Capital Outlay</b>	<b>\$0.00</b>		
	<b>K. Lease/Rent</b>			Portion of the KHA funded program as it directly relates to the usage of the building or equipment in question. Allocation method must be defined in the budget narrative. Mortgage payments, interests on borrowing, financing, and refinancing, bond payments, or any debt financing related activities is not allowed. <ul style="list-style-type: none"> <li>Rental agreements must be made between two legally separate entities with separate bank accounts and must have an active lease agreement between the two entities.</li> </ul>
800	1. Equipment	\$0.00		
801	2. Building	\$0.00		
	<b>Subtotal Lease/Rent</b>	<b>\$0.00</b>		
	<b>L. Maintenance</b>			Maintenance and repairs to program specific equipment.
810	1. Equipment	\$0.00		
811	2. Building	\$0.00		Maintenance and repairs to general purpose equipment, buildings, and grounds will be factored in
821	<b>M. Insurance</b>	\$0.00		Payment of insurance premiums to cover such things as commercial general liability, professional liability, sexual abuse and molestation coverage, automobile minimum bodily injury (if applicable), etc. Allocation methodology must be provided as it applies to the KHA funded portion of the program. Insurance coverage options that are specifically required for a KHA contract will be fully reimbursable.

840	N. Conferences and Staff Training	\$211.52	Online training/tutorials, in person training fees	Registration fees for conferences and training (no travel) as it relates and is necessary for program enhancement or requirement.
850	O. Membership Fees and Subscriptions			Expenses incurred for the agency memberships in organizations which provide benefits to the KHA funded portion of a program in the form of services, periodical subscriptions, publications, materials, etc.
860	P. Advertising			Costs of publication of job openings for KHA funded program staff. • Publications specifically for the program and recruitment of participants. • KHA funds cannot be used for promotional materials such as hats, key chains, and other swag items, unless pre-approved
711	Q. Food (limit to 2% of budget)			Food for program participants is limited to 2% of the KHA contract budget. Field trip entrance fees that include meal and drink where the food and drink cannot be itemized separately will be applied to the 2% food limitation.
79	R. Other Allowable Costs			Any other allowable program expenditure that does not fit into another category
	Subtotal Other Allowable Costs	\$0.00		
	DIRECT EXPENSES TOTAL	\$68,181.82		
	Administrative Expenses			
	Allocated Management and General Overhead, not to exceed 10% Program Direct Expenses above	\$6,818.18		audit, internet, bookkeeping, payroll company, mileage
	GRAND TOTAL (Direct and Administrative Expenses)	\$75,000.00		

**Spreadsheet Instructions**

1. Complete the funding period, agency information, project name and contract number at the top of the form.
2. Enter line items in categories where appropriate  
Enter line items that relate to your program in categories such as Salaries and Wages, Program Consultants, Other Consultants, Assistance to Participants and Other Allowable Costs. There are additional rows that remain accurate. are hidden if you need more than what is shown. Please
3. Enter budget amounts in the KHA Funding and Match columns (you can include here Cash Contributions as well as the value of In-kind Contributions. Only enter amounts in black cells. Red cells denote formulas. Please do not make any entries in red cells.
4. Enter a narrative for each line item in the cell located on the same row of that line item.  
Use only one narrative cell per line item. Type as much information in that cell to completely describe the budget for that line item.  
For cells that have lengthy narratives, you will have to widen the "row" so that it reveals all of the text of that cell.