



BOYS & GIRLS CLUB
OF MERCED COUNTY

RECEIVED
APR 29 2022
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& CITY MANAGER'S OFFICE

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See Lee

See Lee
Chief Executive Officer
Boys and Girls Club of Merced County
615 West 15th Street
Merced, CA 95340

April 28th, 2022

Ms. Stephanie R. Dietz, City Manager
City of Merced
678 West 18th Street
Merced, CA 95340

RE: Community Funding Request for Learn to Read Program

Dear Ms Dietz:

Please accept this proposal in response to the Request for Proposal for Community Funding. **We are requesting support in the total of \$45,319.43 to launch a literacy program, Learn to Read Program.**

Based on data trends, there is an urgent need to address the level of reading skills among our youth population, which is foundational to long term success. Merced County Kids Data indicates that nearly 60% of our children are not reading at grade level, which has been exacerbated by the COVID 19 pandemic.

One of the priorities of BGCM is to ensure our members are on track to graduate and prepared for college or career. To address the reading disparities in our community and in preparing our future workforce, BGCM is requesting community funding to launch a literacy program to increase reading levels that will ultimately result in positive academic performance and long-term economic returns.

Thank you for your consideration in our funding request and continued partnership in serving our youth. Should you have any questions, I may be reached at 209-722-9922 or via email at seeleebgcmcerced@gmail.com.

Sincerely,

See Lee, Chief Executive Officer

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BOYS & GIRLS CLUB
OF MERCED COUNTY

1. INTRODUCTORY LETTER

a) Non-profit organization's name: **Boys and Girls Club of Merced County**

Primary contact: **See Lee, Chief Executive Officer**

Mailing address: **615 West 15th Street, Merced, CA 95340**

Physical address: **615 West 15th Street, Merced, CA 95340**

Telephone number: **(209) 722-9922**

Email: **seeleebgcmcerced@gmail.com**

b) **Mission**

The mission of the Boys and Girls Club of Merced County (BGCM) is to enable all young people, especially those who need us most, to reach their full potential as productive, caring, responsible adults.

Goals & Objectives

BGCM's approach to positive youth development reflects the knowledge that an after school environment can support the social, emotional, physical and cognitive needs of young people and ensure they are able to learn and grow and become ready for life and work.

Our goals are:

1. To provide hands-on quality after-school enrichment programs and activities that focus on academic success, healthy lifestyles, great character, the arts and leadership development.
2. To provide students a structured and safe environment that stresses responsible behavior, respect for others, and a positive caring attitude.
3. To provide caring staff mentors who provide guidance, support and encouragement to help children to build confidence and self-esteem so that they can realize their true potential.
4. To provide communication and resources to families regarding their children's general wellbeing and create new opportunities to make a positive difference for children.

Program Objectives

1. Children will grow academically through mentorships, tutoring and the service learning projects.
2. Children will feel safe and secure while being supervised by caring staff mentors.
3. Children will develop good health and nutrition habits as well as learn the importance of physical exercise through our health and fitness programs.
4. Children will learn responsibility and positive behavior through our character and leadership Programs.

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c) Experience

Started in Merced in 1998, BGCM is a non-profit community organization that is a part of a century-old national federation, Boys & Girls Clubs of America, network that has nearly 5,000 BGC centers across the nation.

More than just an after-school hangout, the BGCM Goals are to provide children a place to learn, play, explore, and build new skills designed to instill in each child a belief in their future success, personal responsibility, leadership, and the value of community. The main objective for the BGCM is for every child in their program to have a plan to graduate from high school on time and attend college or post-secondary training.

For over 20 years, BGCM has served the youth of the Merced Community with ongoing programs that address five core areas using evidence-based programs designed to enable young people to reach their full potential:

1. Character & Leadership Development
2. Education & Career Development
3. Health & Life Skills
4. The Arts
5. Sports, Recreation, & Fitness

BGC has over two dozens of nationally recognized programs and curriculums that are scalable to ages between 5-18. Examples of these ongoing programs include but are not limited to: 1) The Power Hour program helps students achieve academic success by providing homework help, tutoring and high-yield learning activities while teaching strategies for them to become self-directed learners. 2) The Passport to Manhood program benefits boys by reinforcing character, leadership, and positive behavior. 3) Triple Play, a sports, fitness, and recreation program that promotes healthy lifestyles and teaches club members to make smart choices regarding nutrition and proper exercise. 4) Community Service - Prior to COVID-19 pandemic, 71% of teen members volunteered in their community at least once per year, while 28% volunteered once per month. Most programming is held at the BGCM site located at 615 West 15th Street in Merced.

The BGCM does not close for school breaks, but provides continuous programming through winter and summer camps. In addition to our core programs and camps, the Boys and Girls Club of Merced County hosts community events, fundraisers, and opportunities to raise awareness around the needs, interests, and resources in our community. Sample events include celebrating the accomplishments and achievements of our community's youth every fall, a Murder Mystery Dinner, a Halloween Haunted House, Career Fairs, Youth Leadership Events, and an annual dinner and auction. (COVID 19 has prevented most community events for the last two years.)

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2. STAFF EXPERIENCE

See Lee, *Chief Executive Officer*, was recently appointed as the CEO in January 2022. She brings over 20 years of multi-disciplinary experience in working with youth and community stakeholders in Merced County. She has a Bachelor Degree in Political Science from California State University (CSU) of Stanislaus and Master of Business Administration from CSU Fresno.

Lisa Umada, *Finance Director*, has 38 years in finance. She graduated from Merced College and transferred to CSU Fresno where she graduated with a Bachelor in Business Administration with an option in Accounting. Ms. Umada has been with the BGCM for 2 years.

Vivian Mendoza, *Learn to Read Supervisor*, has 8 years of experience of improving literacy course development and modernizing instruction with a fresh and forward-thinking approach to education. She brings an understanding of traditional and contemporary approaches, instructional strategies, and materials offerings.

Sujeiri Venegas, *Lead Reading Coach*, is a UC Merced student majoring in Public Health and on track to apply for her teaching credential. Ms. Venegas served as a reading coach for two years and has taught and guided students to read using the Startup Reading booklets and videos. She has assisted with the creation of lesson plans and helped train other tutors to be reading pals.

Rylie Linden, *Lead Youth Development Professional*, is currently seeking to complete her studies in Liberal Studies at CSU Fresno with the aspiration of becoming a teacher. Ms. Linden has served as mentor and contributed to the impact of the Boys and Girls Club for approximately 2 years.

Youth Development Professionals (YDP), our programs are further supported by two part-time college students and two (2) on-call staff with a major of education, early childhood education, psychology and engineering who serve as YDP staff. Collectively, the YDP staff has an average tenure of one year with BGCM.

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3. PROPOSED PROJECT & SCOPE OF SERVICES

In an effort to address the reading literacy gap in Merced, the Boys & Girls Club of Merced proposes to provide a reading program. There is a need to address the level of reading skills among the K-5 student population. This student population has experienced severe setbacks in reading skills primarily due to the Covid restrictions on in-class attendance. The reading program will include reading lessons that are presented to students similar to a 1:1 tutoring experience.

After receiving a benchmark assessment, each student is assigned a personalized reading lesson plan which includes a series of video lessons covering the material in a student workbook. Upon completion of the lesson, a designated reading coach will work individually with each student for a 5-7 minute period, to review and verify the student's understanding of the reading skills taught in the lesson. Upon completion of the review, the reading coach will acknowledge the student's effort and progress, reinforcing their belief in the student's abilities and the student's progress. The reading coach will then assign the next lesson to the student before moving to the next student who is ready for their individual session. We tested this type of video lesson delivery combined with the reading coach review in a learning center during the summer and afterschool programs.

Our goal in this project is to conduct reading lessons per day on a weekly basis. The program operates Monday through Friday, 2:00 pm - 6:00 pm. The expected student enrollment is a minimum of 40 students. The 40 students will be arranged in groups of 10 students. Each group will have a total of 45 minutes in the computer lab engaged in the video lesson and working individually with their assigned in-person reading coach. The reading coach rotates amongst a group of 4-6 students and takes the time to work with each student individually during a 45 minute reading session. The four student groups, comprised of 10 students per group, will participate in the reading lessons as follows:

- Group 1 - 2:00PM - 3:00 PM
- Group 2 - 3:00 PM - 4:00 PM
- Group 3 - 4:00 PM - 5:00 PM
- Group 4 - 5:00 PM - 6:00 PM

Assessments

Measuring reading progress is a key element in documenting the efficacy of a literacy program. We will conduct a reading assessment for each student in the program at the beginning and end of the program.

We start the assessments in advance of the program's first day. The assessment has four parts and is designed to identify the reading skills necessary to strengthen a student's foundation in reading. The assessment time is approximately one hour including the analysis of the results.

Reading Materials and Reading Coaches

The Learn to Read curriculum is comprised of a series of eight student workbooks. The program provides an in-depth curriculum with recorded video lessons for each page in the foundational skills

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workbooks Level 1-6. The current video library has over 350 lessons that teach the skills for each page in these workbooks. The workbooks for Levels 7 & 8 are designed for students to gain the skills necessary to decode and analyze multisyllabic words to expand their fluency and comprehension skills. The video lessons and the teacher's guide provide indepth, explicit instructions for these workbooks. These last two books require more interaction from an experienced reading coach.

Training of Reading Coaches

Learn to Read will provide a Director of Curriculum and our Lead Reading Coach for the program. The Boys & Girls Club will work with UC Merced and Merced College to provide 4-8 reading coaches who will be designated for the program. This would allow reading coaches to have rest periods during the day or have depth in the reading coach team for changes in their availability or schedules.

Student workbook, Teacher workbooks, Video Lesson Library

BGCM will provide all student workbooks, teacher workbooks, lesson materials, headsets and access to the video lesson library. Each student will have a unique login with a password to access the appropriate video lesson assignments for the week.

d. Project timeline

Recruitment of Reading Coaches: July 2022

Reading Coach Training: August 2022

Student assessments: September 2022

Reading Program Operations: September - December 2022

Final Reading Assessments: December 2022

Delivery of the Analysis and Result in Reading Proficiency - February 2023

e. Deliverables

1. A minimum of 40 members will be served
2. Seventy (70%) of participants will demonstrate an increase in reading level

4. PROGRAM BUDGET

(Please see attached projected budget for July 2022 - June 2023 and program budget proposal)

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Boys & Girls Club of Merced
Learn to Read Program

Expected student attendance 40
Program period July 2022-December 2022 5 days per week

Summer Reading Program Plan Procedures

The 40 students will be grouped by grade.

Each group of 10 students will have a 45 minute reading lesson in the morning and a 30 to 45 minute session in the afternoon.

Each student will receive an individual placement assessment to determine the student's level of reading skills, and the appropriate starting point.

	Unit cost	Qty.		Total
Beginning Benchmark Reading Skill assessments includes post assessment analysis	\$ 79.00	40		3,160.00
			Total student books Avg books per week consumed	
Student work book including video lesson library, student materials kit, includes shipping and sales tax	\$ 31.61	40	1.33	1,681.65
Student headsets (allowing for loss and breakage) includes shipping & sales tax	5.98	140		837.77
	Per week	Weeks		
Learn to Read Program Supervisor, full days on site	\$ 500.00	16		8,000.00
Lead Reading Coach, full day on site	\$ 400.00	16		6,400.00
.25 Support Staff	\$ 180.00	16		2,880.00
4 PT Reading Coaches	\$ 1,200.00	16		19,200.00
Ending Benchmark Reading Skill assessments includes post assessment analysis	79	40		3,160.00
Total Cost				\$45,319.43

Boys and Girls Club Projected Budget for FY 2022/23

Income

41100 Individual Contributions	0.00	
41111 Individual-Board Member contributions	10,000.00	
41113 Individual Unrestricted	19,000.00	
41125 BGC Employee giving campaign	3,200.00	
41130 Memory Donation	600.00	
Total 41100 Individual Contributions	32,800.00	
41200 Corporate Contributions	5,500.00	
410200A BOFA	10,000.00	received
41210 Corp. Unrestricted Beacon	10,000.00	pending
Total 41200 Corporate Contributions	25,500.00	
41300 Foundations, Grants & Trusts & Clubs		
41300A Central Valley Community Foundation	50,000.00	applying
41301 Foundations Restricted: Sutter Health Foundation	165,000.00	
41302 Ford Grant	15,000.00	projected
41303 Taco Bell Grant	8,500.00	pending
Total 41300 Foundations, Grants & Trusts & Clubs	238,500.00	
42110 Annual Dinner/Auction	60,000.00	
42130 Fund A Need	10,000.00	
42200 Los Banos Dinner	25,000.00	
42202 Los Banos special event	5,000.00	
42510 Mystery Dinner	25,000.00	
42521 Year End Campaign	20,000.00	
42523 Los Banos Year End Campaign	11,000.00	
Total 42000 Fundraiser/Special Event Revenue	156,000.00	
45105 Los Banos School District	50,000.00	
45107 Los Banos Police	0.00	
45109 Gustine School District	75,000.00	
45131 City of Merced		
41301A ARPA-City of Merced	100,000.00	recieved
Lease Agreement	35,000.00	pending
HUD/CDBG Grant	55,000.00	pending
Total 45100 Revenue From Government Agency	315,000.00	
45300 Revenue from Membership Dues	4,800.00	
45301 Membership sponsorship	1,760.00	
45305 Membership Dues Los Banos	1,200.00	
Total 45300 Revenue from Membership Dues	7,760.00	

45800 Other Income	
45230 Winter Program Fee	5,000.00
45235 President week Program	3,500.00
45240 Spring Break Program	2,500.00
45245 Summer Program	5,000.00
45280 President Sponsorship	0.00
45801 Los Banos Summer program	2,000.00
45810 Rental Income	10,000.00
45811 Misc Income	0.00
Total 45800 Other Income	28,000.00
Total Income	803,560.00

Expenses

52000 Payroll Expenses	0.00
52100 Gross Wages	275,000.00
53100 Payroll Taxes	34,000.00
53500 Medical benefits	17,675.32
53550 Dental Benefits	1,317.16
53570 Vision Benefits	209.04
53600 Retirement Admin Expense CEO COO	3,089.84
Retirement Expense staff	5,250.00
53700 Life/Disability Ins	313.00
53800 Workers Comp	6,000.00
54000 HR & Payroll Services	15,800.00
Total 52000 Payroll Expenses	358,654.36
55100 Staff events	600.00
55101 Volunteer	0.00
55107 Staff Apparel	1,300.00
55200 Training	350.00
55300 Staff new hire reimbursement cost	1,700.00
55321 Mileage Reimbursement	2,400.00
55322 Admin. Expenses	420.00
60020 Awards	250.00
60021 Board	250.00
60022 Staff	250.00
60031 Liability Insurance	22,800.00
60040 Postage	300.00
60070 Bank related Expenses	300.00
60074 PayPal Discount & Fees	1,275.00

60080 Miscellaneous Expense	600.00
60090 Marketing	12,000.00
61000 Facility Related Expenses	1,870.00
61200 Repair and Maintenance	4,700.00
61300 Telephone	3,000.00
61400 Utilities	0.00
61402 City of Merced	11,868.00
61404 PG & E	5,500.00
61405 Utilities-MID	18,800.00
62100 Fundraising Costs-Annual Dinner	3,000.00
63010 Technology Access	150.00
63011 Portal Costs	325.00
63013 Internet	3,600.00
63131 QuickBooks - Intuit	960.00
64000 Dues, Fees & Memberships	500.00
64100 BGCA Organizational Dues	3,700.00
64200 Other Dues, Fees, Memberships & Subscriptions	70.00
Total 64000 Dues, Fees & Memberships	4,270.00
65011 Auditing Costs	17,400.00
66000 Program Related Misc Expenses	2,500.00
66020 Program Supplies	5,000.00
66022 Program Equipment	1,000.00
66400 Program T-Shirts	1,000.00
66500 Program Field Trips	600.00
66550 Program Food Costs	1,400.00
67000 Vehicle Expense	900.00
67010 Fuel	2,000.00
68020 Office Supplies	2,400.00
69000 Travel and Conference Expenses	1,000.00
Total Expenses	500,962.36
Net Income	<u>302,597.64</u>



BOYS & GIRLS CLUB
OF MERCED COUNTY

5. REFERENCES

Project: Literacy Program

Ms. Vernetta Doty

Director

Community Engagement Center, University of California of Merced

5200 Lake Road,

Merced, CA 95343

209-228-4201

vdoty@ucmerced.edu

Project: Planada Summer Camp

Mr. Jose Gonzalez

Superintendent

Planada Elementary School District

9722 Haskell Avenue

Planada, CA 95365

209-382-0756

jgonzalez@planada.org

Project: Community Projects

Ms. Susan Walsh

Community Volunteer

WCW Solutions Inc.

PO Box 3316

Merced CA 95344

209-756-1473

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