

Community Schools Proposal

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Big Goals

- Achieve self sufficiency based on fees within two years.
- Accommodate regular Community Schools patrons.
- Increase number of Community Schools patrons.
- Increase the quality of Community Schools activities.
- Be a responsive, quality operation.

Break Down One Level

Achieve self sufficiency based on fees within two years.

- By end of first FY develop a complete Scope of Work and operating budget.
- Consider the CBS \$100K as “seed money” to establish new Community Schools design.

Accommodate regular Community Schools users.

- Offer pretty much what was offered last year
- Online course/activities catalog
- Online sign-up and payment
- E-mail lists and Text groups allow for users to:
 - be notified of course/activities that don't have registration open yet,
 - be notified of changes in schedule,
 - self-select what notifications they receive.
- On-site child care?

Increase number of Community Schools users.

- Strong advertising for Courses and Activities
 - Website takes advantage of digital communication to give details of courses using pictures, video, and words in an intuitive and user-friendly way.
 - Modular course design allows for easy push on the Facebook
 - Use newspapers and BOTH radio stations to advertise.
 - Well designed posters throughout town.
 - Use email lists.
- Before the basketball and volleyball tournaments, hold a two-week Skills Camp that is open to anyone.
 - Individuals might find a group to be a team with.
 - Maybe use High School students (coaches?) as trainers?
 - Next year, bring in some “star” trainers.
- Challenge some of the long-running courses to draw new users.
 - Woodshop could include “learn how to build a...”
- Reserve funds for sliding scale fees.

Increase quality of Community Schools activities.

- For Volleyball and Basketball, hold participatory meeting to ID what is best as-is, what could be changed. Engage users to be part of the solution.
- Work with Course/Activity leaders to develop engaging curricula.

Be a responsive, quality operation.

Break Down All the Way

Achieve self sufficiency based on fees within two years.

- By end of first FY develop a complete Scope of Work and operating budget.

There are a lot of unknowns that won't be resolved until a new design is implemented. The activities proposed have been folded into other programs and other staff responsibilities, so we don't have a clear picture. This includes major concerns like the actual revenue that can be expected from user fees, the cost of obtaining separate liability insurance from the school, and staffing requirements to smaller concerns like what kind of design and maintenance a high-quality web and information management service will require.

We will carefully track use statistics, costs, and revenue for the first nine months of the project in order to produce a strong operating budget and Scope of Work for the next fiscal year. This will be a deliverable for the contract.

- Consider the CBS \$100K as "seed money" to establish new Community Schools design.

Because there is uncertainty about continued funding from the City, it seems prudent to work towards a Community School design that is self-sufficient. This way, funding from the City can be put toward specific capital requests (such as equipment or supplies for courses).

Accommodate regular Community Schools users.

- Offer pretty much what was offered last year.

In general for the first nine months we will work on establishing operating systems and offering the courses/activities that have been offered in the past, if they were courses or activities that use the Batchley Middle School facilities. This means we will not offer the Herring Run/Turkey Trot. However, we will look to see if there is an interested group that would like to continue this activity on their own. If there is interest in new courses or activities, we will do our best to accommodate.

It is likely that user fees will increase by about 10% in the first year. Once the operations are stabilized, we will have a better picture of what it will cost to run Community Schools, and set the fee structure accordingly.

- Online course/activities catalog
- Online sign-up and payment

Just a note before addressing these topics: I would like to build a powerful and highly visual Community Schools website with a responsive design (phone and ipad friendly) that also allows for credit card transactions for course/activity registration. For this reason, the best course will be to build a stand-alone Wordpress site and have any school district page redirect towards it.

The new Community Schools website will feature several different user views of courses and activities offered. This will include a year-at-a-glance calendar, a listing by type (Arts and Crafts, Team Sports, etc.) a picture grid. Each type of listing will have an active link to take the user to a more detailed description, as well as a space for either joining an emailing list to be notified of when class registration will begin, or an online registration form. The form will include the ability to register and pay for the class online.

- Email lists and Text groups allow for users to:
 - be notified of course/activities that don't have registration open yet,

- be notified of changes in schedule,
- self-select what notifications they receive.

Community Schools will use Mailchimp, and email marketing tool that will allow for developing and refining several different types of email correspondence to Community Schools users, from general newsletters about Community Schools to specific news about their course or activity. Users can control what kinds of email groups they are subscribed to.

We will also employ a group texting service specifically for course/activity correspondence (for instance, to remind a team of a schedule change, or to alert a class that the instructor is running late).

- On-site child care?

I would like to test the interest and feasibility of this one, but I like the idea of offering this especially during the basketball and volleyball games.

Increase number of Community Schools users.

- Strong advertising for Courses and Activities
 - Website takes advantage of digital communication to give details of courses using pictures, video, and words in an intuitive and user-friendly way.
 - Modular course design allows for easy push on the Facebook

The courses will initially be displayed in a layout similar to Pinterest. Clicking on an image or short description will open a post with a full description. The posts will have the ability to be posted directly to a user's Facebook page for additional promotion. Video is ambitious, but I hope to introduce a few courses with short videos to help users understand what is going on. I will also work with course instructors to develop short promotional videos of their courses.

- Use newspapers and BOTH radio stations to advertise.

In addition to the regular public service announcements, Community Schools will maintain an advertising budget in order to get ads placed prominently.

- Well designed posters throughout town.

Self explanatory.

- Use email lists.

Promotion of events will push to all Community Schools users, unless users opt out of specific groups.

- Before the basketball and volleyball tournaments, hold a two-week Skills Camp that is open to anyone.

- Individuals might find a group to be a team with.

The basketball and volleyball tournaments are fun and exciting events. Yet, it can be difficult to participate in these tournaments if one isn't already a part of a group that regularly participates. A Skills Camp can serve as a draw for participation of *anyone* who is interested in the sport. The Camp would consist of demonstrations, coaching, and drills for the first half of the evening, then organized play with mixed groups at the end. The hope would be that individuals interested in the upcoming tournament could find a group to form a team.

- Maybe employ High School students (coaches?) as trainers?

Just an idea, but worth exploring.

- Next year, bring in some “star” trainers.

If funds allow, it would be neat to bring in some outside players, maybe some college athletes and coaches, in for a weekend. It would likely attract some new people, and help to build the model for Skills Camps to come.

- Challenge some of the long-running courses to draw new users.

- Woodshop could include “learn how to build a...”

Community Schools offers some great opportunities, but seems to cater to the same group of people. We will work with course instructors to help find ways to push outside of their usual boundaries to draw in new users. For instance, Woodworking currently just opens the workshop to folks who have their own projects to build. But offering to teach specific skills, or to complete a specific project might lure new people in, who then become regulars.

- Reserve funds for sliding scale user fees.

User fees should not be the barrier to participation in classes or activities. Once regular operations are stabilized, we will create a reserve fund. We will partner with other agencies, like STA, SCAPS, etc. to offer scholarships to Community Schools activities. Users can also submit to have their fees reduced directly to Community Schools.

Increase quality of Community Schools activities.

- For Volleyball and Basketball, hold participatory meeting to ID what is best as-is, what could be changed. Engage users to be part of the solution.

Since this is a chance to start with a clean slate for some long-standing activities, it would be good to have a meeting of some of the regular participants.

- Work with Course/Activity leaders to develop engaging curricula.

This doesn't have to be as big of a deal as it sounds. It is simply sitting down with instructors and leaders to talk through their plans for the course, and offer an ideas or advice for their learning design. The goal is for Community Schools staff to be perceived as a resource for the “pros” as well as those who haven't tried leading a group before.

Be a responsive, quality operation.

Good customer service is the key to a fully engaged community schools. We will be responsive and courteous to Community Schools users, class/activity leaders, and our contractor. We will make every effort to provide clear communication, resources and information. We will be open to comments and suggestions to improve our services to the community.

The Community Schools office will be staffed from 1:00 pm to close (8:00 pm to 10:00 pm, depending upon activities). Main staff will consist of the Director and the Operations Manager(s) (this role could be filled by more than one person, allowing for scaling up during high use periods). Accounting services will be on contract. Additional contract staff may be brought on initially in order to quickly ramp-up operations.

Other Concerns

Insurance

In regards to this requirement (taken from the initial RFP, but I am assuming something that will carry over into the contract):

Contractor shall procure and maintain for the duration of the contract insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the work hereunder by the Contractor, and agents, representatives, employees or subcontractors. Insurance shall be obtained from insurance companies that are permitted carriers by the State of Alaska for the types of insurance required by SSD. SSD shall be named as an additional named insured on all insurance policies. SSD shall be granted a full waiver of any rights of subrogation. These requirements extend to all sub-contractors.

I'm doubtful that we will be able to procure the necessary insurance from the time the contract is awarded to the October 1 start up. In order to assure a continuity of services, we request that (if possible) the District extend the current insurance that covers these activities for an additional month, and then either bill Community Schools for the extra costs, or deduct this amount from the final contract award.

Accounting

We will contract an accountant for general oversight and management of the fiscal systems for this project. The accountant will assure record keeping and management is consistent with GAAP and work directly with a CPA for oversight and year-end reporting.

Budget

Revenue		
	Contract	75,000
	User and Rental Fees	149,550
TOTAL		224,550
Expense		
Salaries and Benefits		
	Director	63,000
	Staff	16,800
Professional/Technical		
	Accountant	9,000
	CPA	3,000
	Consult	3,000
	Referees/Coaches	6,000
Equipment		0
Equipment Repair		0
Office Supplies		
	Printer	200
	computer	500
	monitor	500
	other	800
Dues and Fees		
	website expenses	800
	liability insurance	18,750
	marketing	2,200
Pass Through Funds		
	Instructors	100,000
TOTAL		224,550