

| Organization Name: North Chicago District 187        |           |                                 |  |           |   |
|--|-----------|---------------------------------|--|-----------|---|
| DUNS Number:   |           |                                 |  |           |   |
|  |           | Workforce<br>Development<br>RFP |  |           | North Chicago<br>School District<br>187 |
| A. STAFF WAGES (40% of coordinator salary- \$36,896) |           |                                 | A. STAFF WAGES (60% of coordinator salary- \$55,343) | \$        | 55,343.00                               |
| Non-Work Experience (40%)                            | \$        | 14,758.00                       | Non-Work Experience                                  |           |   |
| Work Experience (60%)                                | \$        | 22,138.00                       | Work Experience                                      |           |   |
| B. FRINGE BENEFITS- district covered                 |           |                                 | B. FRINGE BENEFITS- (4% of total salary)             | \$        | 3,690.00                                |
| Non-Work Experience                                  |           |                                 | Non-Work Experience                                  |           |   |
| Work Experience                                      |           |                                 | Work Experience                                      |           |   |
| C. STAFF TRAVEL                                      |           |                                 | C. STAFF TRAVEL                                      |           |   |
| D. RENT  |           |                                 | D. RENT  |           |   |
| E. FACILITIES  |           |                                 | E. FACILITIES  |           |   |
| F. SUPPLIES  |           |                                 | F. SUPPLIES  |           |   |
| G. COMMUNICATIONS                                    |           |                                 | G. COMMUNICATIONS                                    |           |   |
| H. REPRODUCTION                                      |           |                                 | H. REPRODUCTION                                      |           |   |
| I. YOUTH STIPENDS                                    |           |                                 | I. YOUTH STIPENDS                                    |           |   |
| Work Based Learning (35 x 1000)                      | \$        | 35,000.00                       | Work Based Learning (10 x 1000)                      |           | 10,000                                  |
| Non Work (35 x 500)                                  | \$        | 17,500.00                       | Non Work (10*500)                                    |           | 5,000                                   |
| J. YOUTH WORK EXPERIENCE WAGES                       | \$        | 35,000.00                       | J. YOUTH WORK EXPERIENCE WAGES                       |           |   |
| K. YOUTH WORK EXPERIENCE BENEFITS                    |           |                                 | K. YOUTH WORK EXPERIENCE BENEFITS                    |           |   |
| L. TUITION (Microsoft Credentialing and CASAS exams) | \$        | 3,325.00                        | L. TUITION (Microsoft Credentialing and CASAS exams) |           | 955                                     |
| M. INDIRECT COSTS                                    |           |                                 | M. INDIRECT COSTS                                    |           |   |
| N. OTHER   |           |                                 | N. OTHER   |           |   |
| Transportation- Lyft routes                          | \$        | 9,304.00                        | Transportation- bus routes                           | \$        | 15,523.00                               |
| Practera   | \$        | 875.00                          | Practera   |           | 250                                     |
|  |           |                                 |  |           |   |
|  |           |                                 |  |           |   |
| <b>TOTAL BUDGET</b>                                  | <b>\$</b> | <b>137,900.00</b>               | <b>TOTAL BUDGET</b>                                  | <b>\$</b> | <b>90,761.00</b>                        |
|  |           |                                 |  |           |   |
|  |           |                                 |  |           |   |
| <b>TOTAL PROGAM COST FY24</b>                        | <b>\$</b> | <b>228,661.00</b>               |  |           |   |