

GNV4ALL



Gainesville Empowerment Zone
Family Learning Center

Gainesville Empowerment Zone Family Learning Center

- Program Overview

- Through a high-quality early learning childhood program and family engagement support, children and families will be ready for Kindergarten
- Narrow the academic achievement gap between black and white students in Alachua County

- Implementation Timeline

- School will open on or before October 15, 2022.*

*Opening depends on completion of building renovations and approvals of governing and licensing agencies.

Biennial Budget – Income

*Goal to be NAEYC Accredited by 2023 - must be open for 1 year before applying for accreditation

| Income | | |
|----------------------------------|-----------|--|
| | Year 1 | |
| Funds Received | OneTime | Recurring |
| Private Donors | \$132,500 | |
| Incite Grant | \$50,000 | |
| Gannett Grant | \$25,000 | |
| Gannett Local Community Grant | \$2,500 | |
| Funds Pending | | |
| Family Contribution | | \$20,020 Parent rates are determined by ELCAC |
| School Readiness | | \$601,650 Early Learning Coalition of Alachua County *Full capacity at 77 students per year |
| VPK | | \$90,396 Early Learning Coalition of Alachua County *Full capacity of 30 vpk students for three hours a day. The rest of the school day will be reimbursed with School Readiness dollars. New rate for 22/23 school year. |
| Private Pay | | \$0 |
| | Subtotal | \$210,000 |
| | | \$712,066 |
| Total Income for Year One | | \$922,066 Total Income for Year One |

| Income | | |
|----------------------------------|----------|--|
| | Year 2 | |
| Funds Received | OneTime | Recurring |
| Private Donors | | |
| Incite Grant | | |
| Gannett Grant | | |
| Gannett Local Community Grant | | |
| Funds Pending | | |
| Family Contribution | | \$20,020 |
| School Readiness | | \$721,900 Gold Seal Rate |
| | | \$72,190 10% for CLASS Assessment Incentive |
| | | \$36,095 5% for Individual Student Assessment Incentive |
| VPK | | \$90,396 Early Learning Coalition of Alachua County *Full capacity of 30 vpk students for three hours a day. The rest of the school day will be reimbursed with School Readiness dollars. |
| Private Pay | | \$0 |
| | Subtotal | \$0 |
| | | \$940,601 |
| Total Income for Year Two | | \$940,601 **Income once school is open for a year and receives the Gold Seal Accreditation |

Biennial Budget – Expenses

| Expenses | Year 1 | |
|--|----------|-----------------------------------|
| | OneTime | Recurring |
| Staffing | | |
| Personnel | | \$771,000 22 employees |
| FICA (7.65%) | | \$60,000 |
| Reemployment tax (2.7%) | | \$4,300 |
| TEACH Scholarships | | \$12,000 Professional Development |
| Benefits | | \$30,000 HRA Account |
| Contracted Work | | |
| Lawn Service | | \$4,500 |
| Janitorial | | \$15,000 |
| Professional - accountant, lawyer, education consultant, etc | | \$50,000 |
| Communications/networks | | |
| Internet | | \$5,000 |
| Security | | \$3,100 |
| Phonelines | | \$2,000 |
| Installations | \$10,000 | |
| Insurance | | |
| Worker's Comp | | \$8,000 |
| Liability | | \$20,000 |

| Expenses | Year 2 | |
|--|---------|-----------------------------------|
| | OneTime | Recurring |
| Staffing | | |
| Personnel | | \$771,000 |
| FICA (7.65%) | | \$60,000 |
| Reemployment tax (2.7%) | | \$4,300 |
| TEACH Scholarships | | \$12,000 Professional Development |
| Benefits | | \$30,000 HRA Account |
| Contracted Work | | |
| Lawn Service | | \$4,500 |
| Janitorial | | \$15,000 |
| Professional - accountant, lawyer, education consultant, etc | | \$25,000 |
| Communications/networks | | |
| Internet | | \$5,000 |
| Security | | \$3,100 |
| Phonelines | | \$2,000 |
| Installations | | \$0 |
| Insurance | | |
| Worker's Comp | | \$8,000 |
| Liability | | \$20,000 |

Biennial Budget – Expenses (continued)

| Expenses | Year 1 |
|------------------------------|--|
| Consumable Supplies | |
| Art | \$7,500 |
| Consumable Cleaning Supplies | \$18,000 |
| Cleaning Supplies | \$4,000 |
| Office Supplies | \$6,000 |
| Printing | \$1,000 |
| *Quickbooks Subscription | \$1,200 |
| Procure Subscription | \$5,000 |
| Background Screen | \$1,000 |
| Diapers | \$19,600 *This includes diapers, diaper cream, wipes, and gloves for approximately 28 children - at least \$700.00 per year per child. |
| Meal Time Equipment | \$10,000 |
| Other Supplies | |
| Books | \$4,000 |
| Curriculum Support Materials | \$6,000 |
| Accreditation | |
| Materials | \$10,000 |
| Application fees | \$1,000 |

| Expenses | Year 2 |
|------------------------------|----------|
| Consumable Supplies | |
| Art | \$7,500 |
| Consumable Cleaning Supplies | \$18,000 |
| Cleaning Supplies | \$4,000 |
| Office Supplies | \$6,000 |
| Printing | \$1,000 |
| *Quickbooks Subscription | \$1,200 |
| Procure Subscription | \$5,000 |
| Background Screen | \$1,000 |
| Diapers | \$19,600 |
| Meal Time Equipment | \$10,000 |
| Other Supplies | |
| Books | \$4,000 |
| Curriculum Support Materials | \$6,000 |
| Accreditation | |
| Materials | \$10,000 |
| Application fees | \$1,000 |

City of Gainesville Funding Support Request

GNV4ALL requests \$500,000 in funding for capital improvements and personnel costs for the first year of operations that includes:

- Building renovations \$ 125,000
- Playground development \$ 125,000
- Immediately hire essential staff \$ 100,000
- Classroom furniture \$ 80,000
- Early childhood teaching essentials \$ 60,000
- Internet network installations \$ 10,000

**Thank you,
any questions?**



GNV4all

GAINESVILLE FOR ALL