

Dean, Donald

From: melissa montgomery [montgomi@gm.sbac.edu]
Sent: Tuesday, October 08, 2013 8:42 PM
To: Dean, Donald
Subject: budget

Kimberly says this is the budget you all proposed. It will be up before the Board on Oct 15 for approval. The contract is the same from last year with updated dates. Our office is trying to get it through quickly so the City can review and approve quickly also.

BUDGET

Contracted services with the City of Gainesville to provide personnel at the Reichert House exclusively for actively participating 21st CCLC students during 21st CCLC program hours (total of \$104,324). Hourly rates for all staff vary and are estimated to be between \$12.98-\$25 per hour:

3 Certified teachers (elementary, middle, high) for 21st Century program @ \$52,800 ✓
 AFTERSCHOOL: (4 hrs/day M-W, 3hrs/day TH) x \$25/hr x 147 AS days x 3 teachers = \$41,775
 SUMMER: 3 hrs/day x \$25/hr x 37 SUM days x 3 teachers = \$8,325
 HOLIDAY: 6 hrs/day x 25/hr x 6 HOL days x 3 teachers = \$ 2,700

3 Intervention Specialists @ \$40,108.20 ✓
 AFTERSCHOOL: 5hrs/day x \$12.98/hr x 147 AS days x 3 Specialists = \$28,620.90
 SUMMER: 7hrs/day x 12.98/hr x 37 SUM days x 3 Specialists = \$10,085.46
 HOLIDAY: 6hrs/day x 12.98/hr x 6 HOL days x 3 Specialists = \$1,401.84

Site Coordinator @ \$11,400 ✓
 AFTERSCHOOL: 4hrs/day x \$15/hr x 147 AS days = \$8,820
 SUMMER: 4hrs/day x \$15/hr x 37 SUM days = \$2,220
 HOLIDAY: 4hrs/day x \$15/hr x 6 HOL days = \$360

Supplies @ \$15.80 ✓
 Paper, pencils, markers, folders

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We are Committed to the Success of Every Student!

10/9/2013