

BGCC Supervision & Support for UPCS

Budget Narrative

SCENARIO

BGCC Staff providing program supervision and support at University Preparation Charter School (UPCS) for students engaged in distance learning.

BUDGET:

The budget assumptions are based on supervision of 80 students a day, for 180 school days. Staff expenses include both direct child supervision and support, administrative support, and oversight. We recognize that UPCS may alter towards a hybrid model of education when appropriate and our organization again able to support should that be the case.

In staffing expenses, we have accounted for 8 Youth Development Professionals, 3 subs, 1 administrative support person, and a percentage of our Director Youth Services. We did not include any costs for materials or supplies.

For this budget, Payroll taxes were calculated at 12%, and insurances were calculated at 8%. Hiring expenses were based on an expense of \$650 person, to include Livescan & TB tests, job postings, staff shirts, & First Aid & CPR training. Finally, there is a 10% management cost included in the budget.

2020-2021 UPCS_BGCC Budget	
Staffing	
Non Exempt	\$244,032
Exempt	\$20,985
Taxes	\$29,284
Insurance	\$19,523
Health Benefits	\$24,000
Mgmt. Costs	\$32,464
Onboarding & Training	\$7,800
Materials & Supplies	
Other	
	\$378,087