

# **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.

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