

th Services -- 17-Month BUDGET SUMMARY

| | CONTRACT FUNDS | LEVERAGE | TOTAL BUDGET |
|---|-----------------|------------------------------|-----------------|
| PERSONNEL | | | |
| 1. Salaries GED teachers (591 hours X two teachers X \$22 average rate of pay) | \$26,004 | \$2,000 | \$28,004 |
| 2. Mentor Wages (180 hours X \$22 average rate of pay) | 3,960 | 5,000 | 8,960 |
| 3. Tutoring by Tech Teachers to support students after class (230 hours X \$22 average rate of pay) | 5,060 | 3,000 | 8,060 |
| 4. Fringe benefits | 6,479 | 0 | 6,479 |
| a. SCTI Case Manager | 0 | 13,500 | 13,500 |
| Sub-Total | \$41,503 | \$23,500 | \$65,003 |
| PROGRAM COSTS | | | |
| 5. Office Supplies: classroom space, computers electricity | \$0 | \$ 12,000 | \$ 12,000 |
| 6. Uniforms, tools, and equipment (30 students X \$300 per student) | 9,000 | 1,000 | 10,000 |
| 7. Books/class supplies | 2,000 | 5,000 | 7,000 |
| 8. Student materials and testing TABE and License/Industry Certification testing | 3,000 | 1,000 | 4,000 |
| 9. Contract for Services, JFCS | 50,000 | 0 | 50,000 |
| Sub-Total | \$64,000 | \$19,000 | \$83,000 |
| CLIENT TRAINING/SUPPORT | | | |
| 10. Occupational Skills Training (\$2,266 average tuition x 30 students) | \$68,000 | Possible Pell money \$20,000 | \$88,000 |
| 11. Student Transportation (\$376 per student x 30 students) | 11,280 | 0 | 11,280 |
| 12. Student incentives (\$50 per student x 30 students x 10 | 15,000 | 0 | 15,000 |

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|-----------------------------|------------------|-----------------|------------------|
| 13. Child care | 15,000 | 0 | 15,000 |
| Sub-Total | \$109,280 | \$20,000 | \$129,280 |
| Total Program Budget | \$214,783 | \$62,500 | 277,283 |
| 14. Indirect costs 4.75% | 10,202 | 0 | 10,202 |
| Grand Total | \$224,985 | \$62,500 | \$287,485 |

Explanations

1. We are prepared to supply 1,182 hours of GED instruction to students. Two teachers @ 591 hours each.
2. Additional mentoring to supplement Volunteer & JCFS Volunteer mentors if needed.
3. Tech teachers will be paid at a \$22 (average salary) per hour rate to tutor students who are having troubles in class. We anticipate staff will volunteer to work with students when needed
4. Fringe benefits including payroll taxes and retirement benefits where required by the Collective Bargaining Agreement. (Total of 18.5% of Salaries = Retirement 9.85%, Social Security 6.20%, Medicare 1.45%, and Workman~~q~~ Compensation 1%)
5. Classroom space at SCTI is leveraged.
6. Students will be allocated up to \$300 for uniforms and materials required for their career technical training.
7. Books and consumables are leveraged by SCTI.
8. TABE and certification/license & GED testing will be covered.
9. Jewish Family and Children Services (JFCS) will sub-contract with SCTI to provide professional MSW counseling services to these at-risk youths for 18 hours/week the duration of the contract.
10. The amount spent for classes will depend on studentsqFederal Financial Aid awards through Pell and FSEOG grants.
11. Each student will be allowed \$376 for bus passes or gas vouchers as needed, to be provided through either a prepaid SCAT bus pass or a gift card for fuel. Bus passes and fuel gift cards will be inventoried and a log for disbursement will accompany monthly billing.
12. Students may each earn up to \$500 in incentives for participation in class in the form of a gift card according to program-specific guidelines. Gift cards will be inventoried and a log for disbursement will accompany monthly billing.
13. Child care is an estimate and will be based on the number of clients who need this support.
14. Supported by Federally Approved Rate