

# **Gonzalez School for Young Children**

## **Extended School Day Program**

### **Mission Statement**

Our mission is to ensure that our students have the opportunity for educational, recreational and enrichment programs. This program will provide a supervised environment that promotes the positive development of young children in all areas of growth, social , physical, emotional, intellectual, and creative need.

### **Program Goals**

- An extended school day program that provides a nurturing environment that is designed to foster security, happiness and total child development
- An extended school day program that is located in a stimulating, creative, educationally engineered Denton ISD facility.
- An extended school day program that will promote the opportunity to learn, adapt, excel, and inspire in a structured environment that is designed to encourage lifelong learning.
- To provide a flexible program that can fit the needs of the students and those of today's busy parents.

### **Program Operation Information**

The Gonzalez Extended School Day Program's operation hours will be Monday through Friday, from 3:00p.m.-6:00.p.m. The program will provide structured activities, in the areas of enrichment, academic, recreation and social skills instructions. Our goal will be to staff the Gonzalez School program with individuals with a background in early childhood development. The staffing ratio will be no more than a 1:8 , which will enable us to provide a small group dynamic to better meet the needs of the students that are being served. The program will operation on the same school district calendar days for 2010-2011.

## **Estimate Extended School Budget For Gonzalez School 2010-2011**

### **Program Hour Of Operations:**

3:00pm-6:00pm (3hrs.)

### **Program Monthly Fee:**

\$165 per month

### **Staff ratio :**

1:8

### **Total # Children :**

45 children x \$165.00 x 9 months = \$66,825.00

### **Number of staff: 6 ( 20 hrs. per week)**

\$9hr. = \$9 x 20hrs. x 4wks x 6(L1s) x 9mos. = \$38,880 + \$1580 ben. = \$40,460.00

\$10hr. = \$10 x 20hrs. x 4wks x 1(L2) x 9mos. = \$7200 + \$300 ben. = \$7500.00

\$9 hrs. 6 (L1s) x 60 hrs. training = \$3240.00

\$10hrs. 1 (L2) x 60 hrs. training = \$ 600.00

**Total Staff Expenses: \$51,800.00**

### **Supplies:**

( ie. materials, copies, equip, misc. )

**Total Supplies: \$13,000**

**Total Program tuition revenue:      \$66,825.00**

**Total Program Expenses:              \$64,800.00**

**Total Program revenue:                \$ 2,025.00**