

Personnel for Mecklenburg County Jail Facilities

Projected Budget for CMS Academic Year 2014-2015

It is projected that the MCJ will need 200 working days of curriculum/instruction/administration for the 2014-2015 CMS Academic Year. This projection is based on the current CMS Academic Year calendar of 180 days of student class time, consisting of Four Quarters as follows:

1st Q: 45 days 2nd Q: 45 days 3rd Q: 45 days 4th Q: 45 days

Normal CMS Academic Year Budget for MCJ (current staffing):

Total compensation for two regular semesters: (5 FTE's+ 2 shared positions+ 2 FT TA's =\$364,678.31)

(*Compensation includes the costs for all CMS benefits for CMS MCJ personnel).

Each teacher is a contract employee with 7.5 designated work hours a day inclusive of a 30 minute lunch break. Teacher Assistants have a 7.5 hour work day inclusive of a 30 minute lunch break.

MCJ Projected CMS Principal/Teacher Needs:

.6 FTE Dean of Students (Shared Position): \$68,781.79 (60% = \$41,269.07)

1 FTE EC/SS Teacher: \$49,000

1 FTE Math Teacher (Jail North): \$ 49,000

1 FTE English Teacher: \$49,000

1 FTE Science Teacher: \$49,000

1 FTE EC Teacher (Jail Central & 18+ population): \$49,000

.4 Guidance Counselor (Shared Position): \$24,000

2 FTE Teacher Assistants : \$29,409.24(1) + \$25,000(1) \$54,409.24

Total Projected Compensation Budget for CMS MCJ Teachers for 10 consecutive months beginning with the CMS 2014-2015 Academic Year (July 1, 2014 – June 30, 2015) **\$364,678.31**

Summer School Needs June 23, 2014 – August 1, 2014:

.6 FTE Dean of Students (Shared Position): \$2,670.73

1 FTE EC Teacher: \$4,451.21

1 FTE Math Teacher: \$4,451.21

1 FTE English Teacher: \$4,451.21

1 FTE Science Teacher: \$4,451.21

1 FTE Social Studies Teacher: \$4,451.21

1 FTE Teacher Asst.: \$1,943

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Total Projected Compensation Budget for CMS MCJ Teachers for 29 days beginning June 23, 2014 – August 1, 2014, **\$28,812.78**