

**From:** Magan Gonzales-Smith <[magan@bullcityschools.org](mailto:magan@bullcityschools.org)>

**Sent:** Tuesday, January 5, 2021 9:11 PM

**To:** Commissioners <[Commissioners@dconc.gov](mailto:Commissioners@dconc.gov)>; Miller, Jodi <[jomiller@dconc.gov](mailto:jomiller@dconc.gov)>; Cummings, Drew <[dcummings@dconc.gov](mailto:dcummings@dconc.gov)>

**Cc:** Kate Goodwin <[kate@kateskornerdurham.com](mailto:kate@kateskornerdurham.com)>; Perry, Forrest <[Forrest.Perry@ymcatriangle.org](mailto:Forrest.Perry@ymcatriangle.org)>; Amy Salo <[amy.salo@studentudurham.org](mailto:amy.salo@studentudurham.org)>

**Subject:** Follow-up from Learning Center partners

Dear Chair Howerton and County Commissioners,

Thank you again for your time and thoughtful questions about the HOPE Learning Centers at yesterday's work session. Here is information on the learning centers cost as requested:

HOPE Learning Centers cost \$200 per student/ per week. This cost includes providing students with support engaging in their online classes, social-emotional support and recreational activities and 2 meals a day. The cost structure varies slightly across the partners. This table shows the cost breakdown for each partner:

	Personnel	Facilities	Operational Supplies	Administrative Costs
Kate's Korner	43%	9%	40%	8%
YMCA	60%	10%	10%	20%
Student U	63%	16%	14%	7%

A few notes about the above information:

- The numbers reported for Kate's Korner are subject to change as they are bringing on 3 new sites with 36 additional children.
- While other agencies may factor in all "people" costs in the "**Personnel**" category, the YMCA factors in some staffing costs (ex: leadership that extends beyond a singular Learning Center location) as a component of our "**Administrative**" category due to the nature of running programs at multiple locations.
- Due to the size and scope of the YMCA, and the programs being offered, certain administrative costs are inherently higher (i.e. risk, legal, insurance, etc.)

We're also glad to share with you that DPS began providing transportation for the Student U learning center today and the other partners are in touch with DPS to try to get this started for their centers as soon as possible.

Please let us know if there is any additional information you need or questions you have in advance of this request being brought for vote on Monday, January 11. As the partners have shared, if there is not a funding commitment they will not be able to continue operating learning centers after January and so they are building plans accordingly for communicating to their learning center employees, students and families with a respectful amount of advanced notice. If there's anything else that would be helpful for you to have in advance of Monday's vote we'll work quickly to get that information to you.

Warmly,

Magan

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**Magan Gonzales-Smith**

Executive Director

Durham Public Schools Foundation

Pronouns: she/her

[magan@bullcityschools.org](mailto:magan@bullcityschools.org) | 401.523.3128