

Friends of the Hennepin County Library
Student Success: Homework Help Let's Read PROGRAM BUDGET

2024	2024 Budget Line Item Description	Amount
INCOME		
Hennepin County Library (HCL)	HCL 2024 operating funds for Let's Read	500,000
Friends of HCL*	FHCL 2024 fundraising goal/commitment for Homework Help	300,000
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Total Income		<u>1,300,000</u>
EXPENSES		
<u>HOMework HELP</u>		
HH Lead Tutors - school year	28 lead tutors across 17 sites @ \$25-\$28/hour	270,000
HH Lead Tutors - summer	Summer support @ 3 libraries (25+ hours each loc.)	2,000
Resources and Materials	Tutoring materials and supplies	6,000
Technology	Technology (chromebooks, etc.)	18,000
Program Promotion	Program promotion + background checks	4,000
Sub-Total:		<u>300,000</u>
<u>LET'S READ</u>		
Prog. Coordinator + Prog. Mgr	2 FTE staff + benefits	241,000
Reading Partners (contract)	Jan-May, Jun-Aug, Sept-Dec, (450 students x \$300)	135,000
Lead Tutors	120 lead tutor hrs/wk during school year + 10 weeks in summer	149,500
Lead Tutor Training	8 tutors x 30 hours x \$26/hour	6,250
Background Checks	Background checks for volunteers	1,500
Interpretive Tutor Stipends	Supplemental pay for multi-lingual interpretive tutors	2,750
Outreach to Spanish Commun. - Raices Latinas (partner)	Engagement and support for Spanish speaking families (outreach efforts, recruitment, workshops)	10,000
Outreach to Native American Community	Engagement w/ Native American families (outreach efforts, program recruitment, family workshops)	10,000
Outreach to African Community/Families (pilot)	Extensive outreach pilot to engage African immigrant families, supporting students/family/caregivers in understanding and navigating educational system	64,000
Equipment & Supplies	Chromebooks, headphones, lockable carts, curriculum materials, lesson plans, social media/radio ads, supplies, etc.	20,000
Library Cards for Students	Educational activities to expand library card sign-ups to more students across metro (school partnerships)	15,000
Assessment & Cont. Improvement	Literature/technology review and environmental scan; partner evaluation and assessment	25,000
Books for Let's Read Students/Families (Giveaway)	Take-home, high interest, student-choice books for families of Let's Read K-5 tutoring program participants	125,000
Decodable Books for HCL Circulating Collection	Add'l copies of decodable books for the circulating collection at Let's Read sites	85,000
Library Community Outreach: Book Giveaways	Hennepin County book giveaways through literacy-related library programs and community outreach	110,000
Sub-Total:		<u>1,000,000</u>
Total Expense		<u>1,300,000</u>
Net surplus/deficit		<u>-</u>

*FHCL's \$800K to Student Success is part of FHCL's \$2.4M total funding commitment to HCL in 2024.