

Sample Summer School 22

1

Direct Costs	Classroom #1	Classroom #2	Other Information
Teacher – Salary	\$10,000	\$8,000	180 hours / 105 hours
Teacher - Fringes	2,000	1,600	Work week = 35 hours
Teacher Aide - Salary	7,000	3,500	180 hours / 105 hours
Teacher Aide - Fringes	1,750	875	Work week = 32.5 hours
Teacher Aide 1:1 - Salary	3,500	1,750	180 hours / 105 hours
Teacher Aide 1:1 - Fringes	875	450	Work week = 32.5 hours
Speech Therapist - Consultant	1,000	0	
Supplies	500	250	
Field Trip Transportation	<u>750</u>	<u>375</u>	
Total Direct Costs	<u>\$27,375</u>	<u>\$16,800</u>	
Classroom Type	6:1:2 / 5 hr.	8:1:2 / 2.5 hr.	30 days

Sample Summer School 22

2

Admin Costs	Salary	Fringes	Other Information
Spec Ed Director	\$100/hour x 120/hours= \$12,000	3,000	Work week = 40 Split 60/40
Treasurer	\$45.33/hour x 37.50 hours = \$1,700	425	Work week = 37.50 Split 50/50
Total Admin Costs	<u>\$13,700</u>	<u>\$3,425</u>	<u>=\$17,125</u>

Facility Costs	Classroom #1	Classroom #2	Other Information
Custodian – Salary	\$30/hour x .50 hours x 30 days = \$450	\$30/hour x .50 hours x 30 days = \$450	Work week = 40 hours
Custodian – Fringes	<u>110</u>	<u>110</u>	
Total Facility Costs	<u>\$560</u>	<u>\$560</u>	

Total Costs and Other Information

3

	Amounts
Direct Costs:	
Classroom #1	27,375
Classroom #2	16,800
Facility Costs:	
Classroom #1	560
Classroom #2	560
Admin Costs:	<u>17,125</u>
Total	<u><u>62,420</u></u>

Cost Broken Out By Program	
9000 Program	33,622.50
9010 Program	22,222.50
9230 Program	<u>6,575</u>
Total	<u><u>62,420</u></u>

Classroom #1 (6:1:2)	Classroom #2 (8:1:2)
5 children / 5 FTEs	8 children / 4.0 FTEs
Prospective Rate= \$5,000	Prospective Rate = \$5,000
1:1 Aide Rate = \$132.61	1:1 Aide Rate = \$132.61

Total Revenues by Program

4

9000 Program (Full Day)	
State Aid: \$5,000 x 5 FTE x 80%	20,000
Interfund Transfer: Total cost – State Aid	<u>13,623</u>
Total	<u>33,623</u>

9010 Program (1/2 Day)	
State Aid: \$5,000 x 4 FTE x 80% x 2.5/5 hours	8,000
Interfund Transfer: Total cost – State Aid	<u>14,222</u>
Total	<u>22,222</u>

9230 Program (1:1 Aide)	
State Aid: \$132.61 x 30 days x 80% x 1.5 FTE	4,774
Interfund Transfer: Total cost – State Aid	<u>1,801</u>
Total	<u>6,575</u>