

## Appendix C: Estimates Used to Project Summer Semester Costs

### Certified Teacher Costs:

	<u>Hours</u>
Instruction	60
Daily Planning	15
Prof Development	7
Pre-Post Plan/Assment	<u>8</u>

Total Hours: 90 X \$36.00/hr\* = \$ 3,240.00

\*Mode hourly salary of all district pay plans plus FICA, Social Security, Retirement

### Elementary Classroom Costs:

Certified Teacher	90 X \$ 36.00	=	\$ 3,240.00
Classroom Aide	60 X \$ 14.00	=	<u>\$ 840.00</u>
			<b>\$ 4,080.00</b>

### Secondary Classroom Costs, per subject:

Certified Teacher 90 X \$ 36.00 = \$ **3,240.00**

### Estimated Cost per Site:

	<u>5 to 33 Elementary &amp; Secondary Students</u>	<u>34 to 64 Elementary &amp; Secondary Students</u>
Administration	\$ 500.00	\$ 2,000.00
Clerical Support	\$ -	\$ -
Communications/Copies	\$ 200.00	\$ 300.00
Supplies/Materials	<u>\$ 750.00</u>	<u>\$ 1,200.00</u>
<b>Sub Total:</b>	<b>\$ 1,450.00</b>	<b>\$ 3,500.00</b>

	<u>65 to 95 Elementary &amp; Secondary Students</u>	<u>95 &amp; Above Elementary &amp; Secondary Students</u>
Administration	\$ 4,000.00	\$ 4,000.00
Clerical Support	\$ -	\$ 1,500.00
Communications/Copies	\$ 500.00	\$ 500.00
Supplies/Materials	<u>\$ 1,500.00</u>	<u>\$ 1,500.00</u>
<b>Sub Total:</b>	<b>\$ 6,000.00</b>	<b>\$ 7,500.00</b>

**Very Small Program Minimum Cost Itemization:**

**C-2**

	<u>Classroom</u>	<u>Total:</u>	<u># Students Needed if Funded Per Capita</u>	
<b>ONLY Elementary:</b>				
1 Classroom	\$ 4,080.00			
1 Site	\$ 1,450.00	<b>\$ 5,530.00</b>	<b>11</b>	(\$5500/\$500)
<b>ONLY Secondary:</b>				
1 Classroom/Language Arts	\$ 3,240.00			
1 Classroom/Math	\$ 3,240.00			
1 Site	\$ 1,450.00	<b>\$ 7,930.00</b>	<b>16</b>	(\$8000/\$500)
<b>One Elementary AND Secondary:</b>				
1 Site	\$ 1,450.00			
1 Elem Classroom	\$ 4,080.00			
1 Secondary Language Arts	\$ 3,240.00			
1 Secondary Math	\$ 3,240.00	<b>\$ 12,010.00</b>	<b>24</b>	(\$12,000/\$500)
<b>Tutoring Costs:</b>				
60 hours at \$17.00/hr			# Stu	
		\$ 1,020.00	1	
		\$ 2,040.00	2	
		\$ 3,060.00	3	
		\$ 4,080.00	4	
		\$ 5,100.00	5	

Districts proposed to be funded at \$500/student NTE 10% enrollment

Very small programs proposed to be funded by tutoring costs or minimum site offerings

Inter-session programs proposed to be funded at \$125/student, NTE 10% Enrollment (4 times a year)

Site costs do not include routine maintenance or utilities other than communications.