

DRAFT SUMMER SCHOOL BUDGET

March 13, 2020

Estimated Regular Education, UE/MS and ESL Summer School Cost 2020				
Elementary Regular Education				
Staff	# of Hours per Day	#of Days	Rate of Pay	Total
Teacher	3.5	20	27.81	\$1,946.70
Teacher	3.5	20	27.81	\$1,946.70
Paraprofessional	3.5	20	33.34	\$2,333.80
ESL Summer Program				
Teacher	3.5	20	27.81	\$1,946.70
Teacher	3.5	20	27.81	\$1,946.70
Teacher	3.5	20	27.81	\$1,946.70
Paraprofessional (2)	3.5	20	33.34	\$2,333.80
Upper Elementary and Middle School Program				
Teacher (3 teachers) (\$3,893.40)	7	20	27.81	\$11,680.20
Social Worker or Counselor	7	20	27.81	\$3893.40
Paraprofessional (2)	7	20	33.34	\$4667.60
Program Costs				
Secretary (EI & ESL)	3.5	13	15.21	\$692.06
Secretary (UE)	7	13	15.21	\$3,361.41
Secretary (MS)	7	13	15.21	\$3,361.41
Instructional materials (EL & ESL)				\$1,278.00
Instructional materials (UE & MS)				\$4,000
Admin stipend (EL & ESL)				\$1,600
Admin stipend (UE & MS)				\$2,000
Benefits				\$3,500
Transportation Cost				
Estimated 3 busses: \$112.57 per route X 2 routes x 20 days				\$4,502.80
total Benefits =	\$4502.20 X 17.77%			\$800.17
Total cost of staff and benefits for Regular Education and ELL summer school				\$60,538.32
Amount Allocated from ELL Grant				\$7,000
Amount Allocated from Title I Grant				\$12,500