

Expense Budget

SUMMER SCHOOL 2014

DRAFT 4-11-14

Personnel	Item	Proposed
CLASSROOM TEACHERS: Elementary Teachers (K-5); S44 & R180; 2 ENRICHMENT - 10 TEACHERS PER ELEMENTARY BUILDING - 30 ELEMENTARY TEACHERS - BROOKS: 11 TEACHERS	41 @ \$24 PER HOUR @ 4.5 @ 18 days	\$79,704.00
FRINGE BENEFITS CERTIFIED STAFF - TEACHERS	35.41% = \$28,223; 0.58% TRS=\$473; 0.66% THIS =\$526; 1.45 MEDICARE =\$1153	\$30,375.00
INTERVENTION FACILITATOR	\$20 PER HOUR @ 4.5 @ 18 DAYS	\$1,800.00
TUTOR	3 @ \$18 PER HOUR @ 4.5 @ 18 DAYS	\$4,374.00
LAB ASSISTANTS	4 @ \$16 PER HOUR @ 4.5 @ 18 DAYS	\$5,184.00
SECRETARIES	4 @ \$20 PER HOUR @ 5 @ 18 DAYS	\$7,200.00
FRINGE BENEFITS CLASSIFIED STAFF	\$18,558 4.5% IMRF=\$835.11; 6.20%FICA=\$1150.60; 1.45 MEDICARE=\$269.09 TOTAL: \$2254.80	\$2,254.80
MATERIALS		\$50,000.00
TOTAL		\$180,891.80
5 HALL MONITORS	5 @ \$10 PER HOUR @ 5 @ 16	\$4,000.00
FOOD SERVICE	75% OF REGULAR PAY	
9 BUS MONITORS	\$18 per day @ 18 days : \$324	\$2,916.00
9 CROSSING GUARDS	\$20 per day @ 18 days : \$360 each	\$3,240.00
TOTAL		\$10,156.00
TOTAL DISTRICT COST BEFORE REIMBURSEMENT		\$191,047.80
IDEA		\$38,820.00
TITLE FUNDS		\$75,000.00
TOTAL DISTRICT COST AFTER REIMBURSEMENT		\$77,227.80