



**To:** David Meadows

**From:** Frederick Hill

**Date:** April 20, 2012

**Re:** Projected Budget for Extended School Year and Summer School

Mr. Meadows,

I have prepared a projected budget for the Extended School Year Program and Summer School. The budget includes 24 working days for the positions listed below. The following budget has been prepared on utilizing the following parameters:

- 500 students
  - 160 (k-2)
  - 120 (3-5)
  - 125 (6-8)
  - 95 (9-12)
- 32 teachers teaching 10-13 students.
- 8 teacher assistants for grades k-5
- 12 bus drivers for grades k-12
- 8 bus monitors for grades k-5
- 5 administrators
- 2 counselor for grades 6-12
- \$2,000 in material and resources
- \$11,100 additional utilities costs

**Summary of Projected Cost  
2012 Extend School Year and Summer School**

|                             |                             |                   |
|-----------------------------|-----------------------------|-------------------|
| 5 administrators            | salary and benefits         | 18,143            |
| 32 teachers                 | salary and benefits         | 96,528            |
| 8 teacher assistants        | salary and benefits         | 15,080            |
| 12 buses                    | driver, fuel, and benefits  | 15,528            |
| 8 bus monitors              | salary and benefits         | 7,689             |
| 2 counselors                | salary and benefits         | 6,972             |
| Materials                   | paper and copiers,          | 2,000             |
| Increased utilities         | electricity, gas, and water | <u>11,100</u>     |
| <b>Total Projected Cost</b> |                             | <b>\$ 173,040</b> |