

69 sections is equivalent to 12 teachers

Proximity Learning Cost is \$683,100

Avg. Teacher cost in ECISD is \$57,680

\$57,680 x 12 = \$692,160

| ECISD | | Proximity Learning Usage Roster * Fall 2018 | | | | | | | Human Resources | |
|----------|----------------|---|------------|---------------|----------|------------|----------------|--------------|------------------------|--|
| Campus_# | Campus | Principal | Position # | Subject | Sections | X's_Per_Wk | Facilitator(s) | Prox_Tchr(s) | Total_Sections | |
| 002 | Odessa High | Marquez, M | 6058939 | ASL | 2.00 | 4 | TBD | TBD | 69.00 | |
| 002 | Odessa High | Marquez, M | 6058545 | Algebra 2 | 6.00 | 4 | TBD | TBD | Total 4x_Per_wk | |
| 002 | Odessa High | Marquez, M | 6058223 | IPC | 6.00 | 4 | TBD | TBD | \$683,100.00 | |
| 002 | Odessa High | Marquez, M | 6058156 | English 3 | 6.00 | 4 | TBD | TBD | Facilitators | |
| 003 | Permian High | Gex, D | 6058939 | ASL | 2.00 | 4 | TBD | TBD | \$208,356.00 | |
| 003 | Permian High | Gex, D | 6058076 | Algebra 2 | 6.00 | 4 | TBD | TBD | Technology | |
| 003 | Permian High | Gex, D | 6058076 | English 4 | 12.00 | 4 | TBD | TBD | \$99,000.00 | |
| 003 | Permian High | Gex, D | 6058461 | Astronomy | 6.00 | 4 | TBD | TBD | Total Budget | |
| 004 | AEC | Portillo, A | 20040055 | Geometry | 6.00 | 4 | TBD | TBD | \$990,456.00 | |
| 004 | AEC | Portillo, A | 20040058 | Algebra 1 | 6.00 | 4 | TBD | TBD | | |
| 004 | AEC | Portillo, A | 20040052 | English 3 & 4 | 6.00 | 4 | TBD | TBD | | |
| 045 | Wilson & Young | Hernandez, Y | 6058266 | 6th Math | 5.00 | 4 | TBD | TBD | | |
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***Each classroom also requires a Paraprofessional \$17,363 x 12 = \$208,356**

Additional funding to support technology needs: \$99,000

**Total Budget
\$692,160
\$208,356
+\$99,000
\$990,456.00**

Proximity cost is nearly identical to 12 district teachers