

Projected Allocations for "2019 Summer Programs"

<u>Program</u>	<u>Allocations</u>	<u>Estimated Costs</u>
3rd Grade Summer	Teachers:	
Reading Camp	CEB – 1	
	KHE – 1	
	WEC – 1	
	WES – 1	
	TOTAL : 4 Instructors	\$17,520
Summer Voluntary	Teachers:	
Pre-Kindergarten	FIE – 1	
	Assistant:	
	FIE – 1	
	TOTAL: 1 Instructor; 1 Assistant	\$13,634
6th Grade/Junior High	Teachers:	
Summer School	LAJH – 4	
	OPJH – 4	
	KHJH – 2	
	TOTAL: 10 Instructors	\$17,800
High School Credit	Teachers:	
Recovery	FIHS – 5	
	KHHS – 4	
	RHS – 5	
	MHS - 5	
	CHS – 5	
	OLHS – 7	

OPHS – 5

TOTAL: 36 Instructors

\$76,100

Algebra 1 "Boot Camp Teachers:

FIHS – 2

KHHS – 1

RHS – 1

MHS – 1

CHS – 2

OLHS – 3

OPHS – 2

TOTAL: 12 Instructors

\$8,750

ESOL Summer Reading Teachers/Assistant

OPHS – 1 Teacher

1 Assistant

OHS – 1 Teacher

1 Assistant

TOTAL: 2 Instructors; 2 Assistants

\$4,000

ESE Algebra 1 Teacher:

Credit Recovery FIHS – 1

KHHS – 1

RHS – 1

MHS – 1

CHS – 1

OHS – 1

OPHS – 1

TOTAL: 7 Instructors

\$2,900

Edgenuity Support

Teachers

District – 1

TOTAL: 1

\$2,900

GRAND TOTAL: \$143,604

ESE SUMMER SCHOOL BUDGET

JUNE/JULY 2019

Average hourly rates including benefits	
ESE Teacher	\$41.23/hr
Assistant	\$17.07/hr
Nurse	\$24.92/hr

Program	Dates of Program	# of Teachers	Funds Needed
Algebra 1 ESE Only	6/17/19 - 7/16/19	7 teachers 16 days @ 4 hours/day	\$18,471.04
Algebra 1 ESE Only	6/13/19	Planning Day 7 teachers 1 day @ 3 hours	\$865.83
High School Support Facilitators	6/17/19 - 7/16/19	7 teachers 16 days @ 4 hours/day;	\$18,471.04
High School Support Facilitators	6/13/19	Planning Day 7 teachers 1 day @ 3 hours	\$865.83
High School Assistants	6/17/19 - 7/09/19	4 assistants 10 days @ 4 hours/day;	\$2,731.20
Jr. High School Support Facilitators	6/17/19 - 7/09/19	2 teachers 10 days @ 4 hours/day	\$3,298.40
Jr. High School Support Facilitators	6/13/19	Planning Day 2 teachers 1 day @ 3 hours	\$247.38
Jr. High School Assistants	6/17/19 - 7/09/19	3 assistants 10 days @ 4 hours/day;	\$2,048.40
Extended School Year	6/19/19 - 7/18/19	18 teachers 8 days@ 4.5 hours/day	\$26,717.04
Extended School Year	6/19/19 - 7/18/19	4 nurses 8 days@ 4.5 hours/day	\$3,588.48
Extended School Year	6/19/19 - 7/18/19	16 assistants 8 days @ 4.5 hours/day	\$9,832.32
Extended School Year	6/13/19	Planning Day 18 teachers 1 day @ 5 hours	\$3,710.70
Extended School Year	6/13/19	Planning Day 4 Nurses 1 day @ 5 hours	\$498.40
* TOTAL			\$91,346.06

*This is an estimate as we do not know how many students will attend. The total number of teachers is based on an approximation of the number of students who will need summer school. The District may have to add or delete positions based on numbers.