

Component	Hrs./Week	Weeks/ Year	Hourly Rate	05-06 Salary	Benefits	05-06 Costs
Program Management						
Administrative Support (Fischer)				\$ 10,000		\$ 10,000
Program Supervisor (DiPlacido)	40	42		\$ 40,000	\$ 10,400	\$ 50,400
Case Mgmt/Therapist (Bongiorno)	40	42		\$ 30,766	\$ 7,999	\$ 38,765
Case Mgmt/Therapist (TBA)	40	42		\$ 26,000	\$ 6,760	\$ 32,760
Security Officer	20	36	\$ 16.00	\$ 11,520		\$ 11,520
Behavior Counselors (4 for Program Growth)	25	40	\$ 10.82	\$ 10,820	\$ 5,400	\$ 64,880
Level I Program (30 Student Capacity)						
Teacher I (TBA)	40	42	\$ 12.00	\$ 20,160	\$ 5,242	\$ 25,402
Behavior Counselor I (TBA)	40	30	\$ 10.50	\$ 12,600	\$ 3,276	\$ 15,876
Behavior Counselor II (TBA)	40	30	\$ 10.50	\$ 12,600	\$ 3,276	\$ 15,876
Level II Program (45 Student Capacity)						
Lead Teacher I (Lauren Nash)	40	43	\$ 13.65	\$ 23,478	\$ 6,104	\$ 29,582
Teacher II (TBA)	40	42	\$ 12.00	\$ 20,160	\$ 5,242	\$ 25,402
Teacher III (Annastasia Diebold)	40	42	\$ 12.36	\$ 20,765	\$ 5,399	\$ 26,164
Vocational Instructor	16.25	32	\$ 35.00	\$ 18,200		\$ 18,200
Lead Behavior Counselor I (Rob Probst)	40	43	\$ 12.15	\$ 20,898	\$ 5,433	\$ 26,331
Behavior Counselor II (Brandon Minick)	40	42	\$ 10.82	\$ 18,178	\$ 4,726	\$ 22,904
Behavior Counselor III (Nate Allen)	40	42	\$ 10.82	\$ 18,178	\$ 4,726	\$ 22,904
Level III Program (30 Student Capacity)						
Teacher I (TBA)	40	42	\$ 12.00	\$ 20,160	\$ 5,242	\$ 25,402
Behavior Counselor I (TBA)	40	42	\$ 10.50	\$ 17,640	\$ 4,586	\$ 22,226
Behavior Counselor II (TBA)	40	42	\$ 10.50	\$ 17,640	\$ 4,259	\$ 21,899
Subtotal				\$ 369,762	\$ 88,070	\$ 506,492
Admin Costs 8%						\$ 36,183
						\$ 542,675
Operational Costs						
Instructional Supplies						\$ 32,000
Daily snack						\$ 23,625
Subtotal						\$ 55,625
Total Cost						\$ 598,300
Revenue						
Alt. Ed. Grant (estimated at \$4.00/student day)						\$ 39,600
Tuition Needed						\$ 558,700
Projected "Average Daily Enrollment"						65
Tuition per student	180 days X \$55/day					\$ 9,900
Tuition/Student Days	Total Costs / \$55/day					10,158
Students Needed (Breakeven Point)						56
Potential Student Days (Maximum)	105 Students X 180 days					18,900
Projected Tuition						\$ 564,300