

**ERIE COUNTY TECHNICAL SCHOOL
PROPOSED AGENDA ITEM**

DATE: July 20, 2005

SUBJECT: Career Alternative Education

CATEGORY: Operations

INITIATED BY: Aldo Jackson

DESCRIPTION: As the career alternative education program grows, it has become necessary to increase the services we receive from the Sarah A. Reed Children's Center. A written contract, per PDE guidelines, is in place with the Sarah A. Reed Children's Center (SARCC) for the period July 2005 to June 2007. Each year, services provided by SARCC are reviewed and then established for the coming year. Please see the accompanying spreadsheet for an explanation of the anticipated services for 2005-2006.

RECOMMENDATION: Motion to approve a professional services contract with the Sarah A. Reed Children's Center for the provision of an alternative education program in the amount of \$542,675.

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