

Item	Length	Amount	total Cost	Final
Location	4 Weeks	\$2,500	\$10,000	\$10,000
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Staff				
Administrator	4 weeks (30hrs.)	\$25.00	\$750.00 per week	\$3,000
Assist. Admin	4 weeks (30hrs.)	\$20.00	\$600.00 per week	\$2,400
Data/Sec	4 weeks (30hrs.)	\$15.00	\$450.00 per week	\$1,800
Counselor/Dean	4 weeks (30hrs.)	\$20.00	\$600.00 per week	\$2,400
Custodial Staff	4 weeks (30hrs.)	\$12.00	\$360.00 per week	\$1,440
Health Care Tech	4 weeks (30hrs.)	\$20.00	\$600.00 per week	\$2,400
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Instructional Staff				
Teachers (15)	4 weeks (30hrs.)	\$20.00	$\$2,400 \times 15 = \$36,000$	\$36,000
Assistants (4)	4 weeks (30hrs.)	\$15.00	$\$1,800 \times 4 = \$7,200$	\$ 7,200
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Transportation				
Bus leases/rentals (6)				\$4,000
Gas/Fuel				\$3,000
Drivers' (5)	4 weeks (20 hrs)	\$15.00	$\$300.00 \times 4 = \$1,200 \times 5$	\$6,000
Drivers Field Trips				\$3,000

Meals/Snack

Food and Nutrition	350 (students/Staff)		\$5,000 x 4 weeks	\$20,000
Staff Supervisor	4 weeks (30hrs.)	\$15.00	\$450.00 per week	\$1,800
Assistant	4 weeks (30hrs.)	\$12.00	\$360 per week	\$1,440
Assistant	4 weeks (30hrs.)	\$12.00	\$360.00 per week	\$1,440
Graduation Ceremony				\$3,000
Supplies/Office/class				\$25,000
Taxes				\$6,000
Contingency				\$15,000
Total			\$156,320 X 5 years	\$781,600

Notes:

The Budget is based on training 300 students per year for five years.