COST PROPOSAL FOR GALION CITY SCHOOLS

2014-2015 SCHOOL YEAR

**INCOME**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| HOURS PER WEEK | 20 | 20 | 20 | 20 |
| HOURS PER SCHOOL YEAR (APPX) | 750 | 750 | 750 | 750 |
| COST PER HOUR | $35.00 | $36.00 | $37.00 | $38.00 |
| POTENTIAL INCOME | **$26,250.00**  **(\*\*-$1102.00)** | **$27,000.00**  **(\*\*-$352.00)** | **$27,750**  **(\*\*$398.29)** | **$28,500.00 (\*\*$1148.29)** |
| +PROJECTED EXPENSES | **$27351.71** | **$27351.71** | **$27351.71** | **$27351.71** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| HOURS PER WEEK | 25 | 25 | 25 | 25 |
| HOURS PER SCHOOL YEAR (APPX) | 1050 | 1050 | 1050 | 1050 |
| COST PER HOUR | $35.00 | $36.00 | $37.00 | $38.00 |
| POTENTIAL INCOME | **$36750.00**  **(\*\*2294.29)** | **$37800.00**  **(\*\*3344.29)** | **$38850.00**  **(\*\*4394.29)** | **$39900.00**  **(\*\*5444.29)** |
| +PROJECTED EXPENSES | **$34455.71** | **$34455.71** | **$34455.71** | **$34455.71** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| HOURS PER WEEK | 30 | 30 | 30 |  |
| HOURS PER SCHOOL YEAR (APPX) | 1260 | 1260 | 1260 |  |
| COST PER HOUR | $42.00 | $43.00 | $44.00 |  |
| POTENTIAL INCOME | **$52920.00**  **(\*\*$68.29)** | **$54180.00**  **(\*\*$1328.29)** | **$55440.00**  **(\*\*$2588.29)** |  |
| +PROJECTED EXPENSES | **#$52851.71** | **#$52851.71** | **#$52851.71** |  |

**+EXPENSES 2014-2015 including PERS paid by City and Overhead**

OVERHEAD 15% = $3568.00

**\*\* Potential positive income to General Fund after expenses**

**# - Staff working 30 hours per week under Health Care Law are eligible for Health Insurance which increased benefits for staff person.**

COST PROPOSAL FOR CRESTLINE EXEMPTED SCHOOLS

2014-2015 SCHOOL YEAR

**INCOME**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| HOURS PER WEEK | 20 | 20 | 20 | 20 |
| HOURS PER SCHOOL YEAR (APPX) | 750 | 750 | 750 | 750 |
| COST PER HOUR | $35.00 | $36.00 | $37.00 | $38.00 |
| POTENTIAL INCOME | **$26,250.00**  **(\*\*$152.00)** | **$27,000.00**  **(\*\*$902.00)** | **$27,750**  **(\*\*$1652.00)** | **$28,500.00**  **(\*\*$2402.00)** |
| +PROJECTED EXPENSES | **$26098.00** | **$26098.00** | **$26098.00** | **$26098.00** |

+EXPENSES 2014-2015 Including PERS paid by City and Overhead **OVERHEAD 15% = $3568.00** \*\*Potential income to General Fund after expenses