

THE SUMMER PROGRAM A Brief History

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Dan Brenner

The Summer Program 2005

- A Full Day Program (six hours, 19 days)
- Pre-k through 8th grade housed in the H.S.
- Included swimming, bowling and various trips
- Providing academic services for 116 children (approx. 35 minutes per day with average group size of 5)

The Summer Program 2005 (continued)

- Represented a significant departure from the previous year
- No academic “workshops”
- Strictly “recreational” (with AIS exception)
- Enrollment averaged approximately 330 students

The Summer Program 2005 (continued)

- Costs greatly reduced from the year before
- Rate of pay for Group leaders switched to a rate reflecting recreation rather than academic instruction
- Budget was overspent; calculation of actual expenditure presented to the Board in late October

Summer Program 2006

- Half day program (3 hours, 19 days)
- Decision to have program comes late in school year
- Pre-k through 8th grade, housed in the H.S.
- Enrollment average of 249 (somewhat effected by 11th hour decision to run program)
- AIS services (118 students for approximately 40 minutes per day)

Summer Program 2006 (continued)

- Field trips to Firehouse and library
- No bowling
- No swimming
- Recreation at a home based camp;
activities all in house

Summer Program 2006 Costs

■ Transportation	\$37,272
■ Certified Salaries	\$97,136
■ Non-certified Salaries	<u>\$34,128</u>
<u>Total</u>	\$168,535

The Summer Program 2007

- Included in the current budget
- A full day program (6 hours, 19 days)
- Based on the 2005 Summer Program Model
- Field trips, Swimming and Bowling restored
- Staffing based on enrollment projected by 2005 attendance
- AIS included
- 12 month services as mandated by IEP i.e. ABA, speech, OT, included

Summer Program 2007 Costs

■ Transportation	\$ 38,000
■ Teachers	\$124,814
■ Teacher Asst.	\$ 61,538
■ Clerical	\$ 3,815
■ Nurse	\$ 7,196
■ Ancillary staff (student counselors, life- guards, food service workers)	\$ 20,866
■ Contracted Services	\$ 9,000
■ Field Trips	\$ 4,300
■ Materials & supplies	\$ 2,000
<u>TOTAL</u>	<u>\$271,523</u>

The Summer Program 2007 Costs

- Half Day Program projection:
 - 3.5% above last year's program = **\$174,433**