

**CENTRAL MN JOINT POWERS DISTRICT #6074 TARGETED SERVICES
LEARNING YEAR PROGRAM BUDGET PROPOSAL**

Name of School District: _____ Application Date: _____

Name of Site: _____ Program Title: _____

Contact Person _____ Program Teacher _____

Grade Level Participating: _____ Program Days: _____ Program Hours: _____

Beginning Date: _____ End Date: _____ Total Hours: _____ Total Days: _____

Total Number of Students _____ Set Program Schedule _____ /or/ Drop In Services _____

After School _____ Saturday School _____ Summer Component _____

Clerical Personnel Responsible for Entering MARSS Data _____
Name Number

1. Targeted Services Revenue can be calculated using the following formula:

(_____ Hours per day x _____ Number of days = _____ Number of total hours)

2. Revenue = _____ Number of total hours x _____ number of students x _____ \$ _____
(Grades 7 & 8)

Revenue = _____ Number of total hours x _____ number of students x _____ \$ _____
(Grades 4 - 6)

Revenue = _____ Number of total hours x _____ number of students x _____ \$ _____
(Grades 1 - 3)

Revenue = _____ Number of total hours x _____ number of students x _____ \$ _____
(Kindergarten)

TOTAL.....\$ _____

- Note: Use *average number of students* per day for number of students in Drop In Services

Targeted services program revenue may be claimed by membership hours for students that are provided services on a set program schedule such as three hours per day for four weeks (60 membership hours) even though some students may have been absent some days. Students that do *Drop In Services* or have high absenteeism need to be reported by membership hours that equal attendance hours.)

Note: The legislature limited extended-time membership hours for any ALC student to 20 percent of the school year hours. (School year hours for grade K = 425, grades 1-6 = 935, and grades 7-12 = 1020.)

- Kindergarten students are limited to approximately 85 targeted membership hours
- Grades 1-6 targeted membership hours = 187
- Grades 7-12 targeted membership hours = 204

3. Targeted Services Program Projected Expenses:

| | |
|--|----------|
| Administrative Cost..... | \$ _____ |
| Teachers Salaries (Hourly Rate)..... | \$ _____ |
| Paraprofessional Salaries..... | \$ _____ |
| Benefits (if applicable)..... | \$ _____ |
| Transportation..... | \$ _____ |
| Instructional Materials..... | \$ _____ |
| Speakers..... | \$ _____ |
| Equipment..... | \$ _____ |
| 4% Target Services/Indirect Costs..... | \$ _____ |
| Clerical..... | \$ _____ |
| Other-Describe..... | \$ _____ |

Note: Four percent of the total revenue generated for the targeted services (#2 front side) should be budgeted for indirect costs.

TOTAL EXPENSES..... \$ _____

_____ **Building Principal** _____ **Date**

_____ **Business Manager or Superintendent** _____ **Date**

_____ **Central MN Joint Powers District 6074 Director** _____ **Date**

**** DO NOT start any programs prior to Central MN Joint Powers District approval!****