

RFP-21-66601 - Educational Services	
Vendor Name:	Ivy Tech Community College

**Four Year Proposed Budget, Adult Education (Academic Only) IDOC**

LINE ITEM PRICING (Year One)		LINE ITEM PRICING (Year Two)	
Based on a population of 3,600		Based on a population of 3,600	
Description	Costs = \$XX per Student	Description	Costs = \$XX per Student
Corporate Office Support (payroll, finance, IT, claims processing, legal, human resources, copiers, college classes for teachers, executive management)	\$ 409.00	Corporate Office Support (payroll, finance, IT, claims processing, legal, human resources, copiers, college classes for teachers, executive management)	\$ 419.00
Base Salaries Academic (47.5) Teachers	\$ 736.00	Base Salaries Academic (47.5) Teachers	\$ 758.00
Base Salaries for The Last Mile Coding Instructors. (4 adults; 1 juvenile)	\$ 108.00	Base Salaries for The Last Mile Coding Instructors. (4 adults; 1 juvenile)	\$ 112.00
Base Salary Special Education Coordinator	\$ 18.00	Base Salary Special Education Coordinator	\$ 19.00
Base Salaries State and Regional Management	\$ 83.00	Base Salaries State and Regional Management	\$ 86.00
Base Salary Assessment Manager/Proctors	\$ 22.00	Base Salary Assessment Manager/Proctors	\$ 23.00
Base Salaries for 5 Site Managers	\$ 90.00	Base Salaries for 5 Site Managers	\$ 93.00
Base Salaries for 8 Site Coordinators	\$ 129.00	Base Salaries for 8 Site Coordinators	\$ 133.00
Base Salaries for 17 administrative Assistants	\$ 179.00	Base Salaries for 17 administrative Assistants	\$ 185.00
Benefits for Staff Listed Above	\$ 510.00	Benefits for Staff Listed Above	\$ 520.00
Independent SPLED auditor as needed	\$ 3.00	Independent SPLED auditor as needed	\$ 3.00
Orientation and Training for all staff	\$ 32.00	Orientation and Training for all staff	\$ 33.00
Assessment Disbution & Travel Fees	\$ 139.00	Assessment Disbution & Travel Fees	\$ 144.00
Textbooks	\$ 44.00	Textbooks	\$ 45.00
Expendables for Students	\$ 71.00	Expendables for Students	\$ 73.00
<b>Total</b>	<b>\$ 2,573.00</b>	<b>Total</b>	<b>\$ 2,646.00</b>

LINE ITEM PRICING (Year Three)		LINE ITEM PRICING (Year Four)	
Based on a population of 3,600		Based on a population of 3,600	
Description	Costs = \$XX per Student	Description	Costs = \$XX per Student
Corporate Office Support (payroll, finance, IT, claims processing, legal, human resources, copiers, college classes for teachers, executive management)	\$ 441.00	Corporate Office Support (payroll, finance, IT, claims processing, legal, human resources, copiers, college classes for teachers, executive management)	\$ 452.00
Base Salaries Academic (47.5) Teachers	\$ 781.00	Base Salaries Academic (47.5) Teachers	\$ 804.00
Base Salaries for The Last Mile Coding Instructors. (4 adults; 1 juvenile)	\$ 115.00	Base Salaries for The Last Mile Coding Instructors. (4 adults; 1 juvenile)	\$ 118.00
Base Salary Special Education Coordinator	\$ 19.00	Base Salary Special Education Coordinator	\$ 20.00
Base Salaries State and Regional Management	\$ 88.00	Base Salaries State and Regional Management	\$ 91.00
Base Salary Assessment Manager/Proctors	\$ 23.00	Base Salary Assessment Manager/Proctors	\$ 24.00
Base Salaries for 5 Site Managers	\$ 96.00	Base Salaries for 5 Site Managers	\$ 99.00
Base Salaries for 8 Site Coordinators	\$ 137.00	Base Salaries for 8 Site Coordinators	\$ 141.00
Base Salaries for 17 administrative Assistants	\$ 190.00	Base Salaries for 17 administrative Assistants	\$ 196.00
Benefits for Staff Listed Above	\$ 611.00	Benefits for Staff Listed Above	\$ 629.00
Independent SPLED auditor as needed	\$ 3.00	Independent SPLED auditor as needed	\$ 3.00
Orientation and Training for all staff	\$ 34.00	Orientation and Training for all staff	\$ 35.00
Assessment Disbution & Travel Fees	\$ 148.00	Assessment Disbution & Travel Fees	\$ 152.00
Textbooks	\$ 47.00	Textbooks	\$ 48.00
Expendables for Students	\$ 75.00	Expendables for Students	\$ 77.00
<b>Total</b>	<b>\$ 2,808.00</b>	<b>Total</b>	<b>\$ 2,889.00</b>

Total 4 year Amount	\$ 10,916.00
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