

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)		Corporate Office Support (payroll, finance, IT, claims processing, legal, human resources, copiers, college classes for teachers, executive management)	
Base Salaries Academic (47.5) Teachers	\$ 406.38	Base Salaries Academic (47.5) Teachers	\$ 420.00
Base Salaries for The Last Mile Coding Instructors. (4 adults; 1 juvenile)	\$ 736.00	Base Salaries for The Last Mile Coding Instructors. (4 adults; 1 juvenile)	\$ 758.00
Base Salary Special Education Coordinator	\$ 108.00	Base Salary Special Education Coordinator	\$ 112.00
Base Salaries State and Regional Management	\$ 18.00	Base Salaries State and Regional Management	\$ 19.00
Base Salary Assessment Manager/Proctors	\$ 83.00	Base Salary Assessment Manager/Proctors	\$ 86.00
Base Salaries for 5 Site Managers	\$ 22.00	Base Salaries for 5 Site Managers	\$ 23.00
Base Salaries for 8 Site Coordinators	\$ 90.00	Base Salaries for 8 Site Coordinators	\$ 93.00
Base Salaries for 17 administrative Assistants	\$ 129.00	Base Salaries for 17 administrative Assistants	\$ 133.00
Benefits for Staff Listed Above	\$ 179.00	Benefits for Staff Listed Above	\$ 185.00
Independent SPLED auditor as needed	\$ 510.00	Independent SPLED auditor as needed	\$ 520.00
Orientation and Training for all staff	\$ 3.00	Orientation and Training for all staff	\$ 3.00
Assessment Disbution & Travel Fees	\$ 32.00	Assessment Disbution & Travel Fees	\$ 33.00
Textbooks	\$ 139.00	Textbooks	\$ 144.00
Expendables for Students	\$ 44.00	Expendables for Students	\$ 45.00
	\$ 71.00		\$ 73.00
Total	\$ 2,570.38	Total	\$ 2,647.00

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

Total 4 year Amount	\$ 10,914.38
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