

Field Trips
2013 - 2014
Pending Board Approval

BOE Date	School/ Department	Date of Trip	Destination	City	Purpose	Count	Student Cost	District Cost	TOTAL EST COSTS	Notes
10/25/2013	Bur&Kaw/Academy	12/13-12/14/13	Philadelphia	Philadelphia, PA	Expose students to historical events in Philadelphia	1	\$22,000.00	\$0.00	\$22,000.00	Academy
					Monthly Total	1	\$22,000.00	\$0.00	\$22,000.00	
					Year To Date Totals		\$141,090.50	\$58,075.00	\$199,165.50	

PROPOSED 2013 FALL MIDDLE SCHOOL ACADEMY AND 9TH GRADE ACADEMY

WITH OVERNIGHT TRIP

BUDGET SHEET

Revenues

1. Burnet

- Full tuition paying . . . 78 students . . . 78 x \$175 . . . **\$13,650 from parents.**
- Free lunch . . . 73 students . . . 73 x \$175 . . . **\$12,775 from district.**
- Reduced lunch . . . 25 students . . . 25 x \$87.50 . . . **\$2,187.50 from parents, \$2,187.50 from district.**

2. Kawameeh

- Full tuition paying . . . 74 students . . . 74 x \$175 . . . **\$12,950 from parents.**
- Free lunch . . . 23 students . . . 23 x \$175 . . . **\$4,025 from district.**
- Reduced lunch . . . 7 students . . . 7 x \$87.50 . . . **\$612.50 from parents, \$612.50 from district.**

3. UHS 9th Grade

- Full tuition paying . . . 14 students . . . 14 x \$125 . . . **\$1,750 from parents.**
- Free lunch . . . 7 students . . . 7 x \$125 . . . **\$875 from district.**
- Reduced lunch . . . 2 students . . . 2 x \$62.50 . . . **\$125 from parents, \$125 from district.**

(Total tuition from parents: **\$31,275**. Total tuition from district: **\$20,600**.)

4. Chaperones

- 26 parents with \$165 single-room package . . . **\$4,290.**
- 28 parents with \$116 double-room package . . . **\$3,248.**

5. Funds available in district account for Academy programs . . . **\$5,152.89.**

TOTAL REVENUES: \$64,565

Expenditures

1. Teaching stipends for program faculty . . . 400 hours or instruction @\$38.25/hour . . . **\$15,300.**
2. Academy shirt and tie for each student . . . 303 students @ \$15 each . . . **\$4,545.**
3. Trip transportation . . . Villani Bus Company . . . seven 54-passengar coaches @ \$2,820 each . . . **\$19,740.**
4. Trip hotel . . . Doubletree Suites by Hilton . . . 126 rooms @ \$99. Each . . . **\$12,474.**
5. Trip dinner (pizza and soda) at the hotel . . . 385 (includes bus drivers) @ \$12.75 each dinner . . . **\$4,908.75**

TOTAL EXPENDITURES: \$56,967.75

PROPOSED 2013 FALL MIDDLE SCHOOL ACADEMY AND 9TH GRADE ACADEMY

WITH DAY TRIP

BUDGET SHEET

Revenues

1. Burnet

- Full tuition paying . . . 78 students . . . 78 x \$100 . . . **\$7,800 from parents.**
- Free lunch . . . 73 students . . . 73 x \$100 . . . **\$7,300 from district.**
- Reduced lunch . . . 25 students . . . 25 x \$50 . . . **\$1,250 from parents, \$1,250 from district.**

2. Kawameeh

- Full tuition paying . . . 74 students . . . 74 x \$100 . . . **\$7,400 from parents.**
- Free lunch . . . 23 students . . . 23 x \$100 . . . **\$2,300 from district.**
- Reduced lunch . . . 7 students . . . 7 x \$50 . . . **\$350 from parents, \$350 from district.**

3. UHS 9th Grade

- Full tuition paying . . . 14 students . . . 14 x \$75 . . . **\$1,050 from parents.**
- Free lunch . . . 7 students . . . 7 x \$75 . . . **\$525 from district.**
- Reduced lunch . . . 2 students . . . 2 x \$37.50 . . . **\$75 from parents, \$75 from district.**

(Total tuition from parents: **\$17,925**. Total tuition from district: **\$11,800**.)

4. Chaperones

- 54 parent chaperones on trip . . . **\$1,670.**

5. Funds available in district account for Academy programs . . . **\$5,152.89.**

TOTAL REVENUES: \$36,547.89

Expenditures

1. Teaching stipends for program faculty . . . 400 hours or instruction @\$38.25/hour . . . **\$15,300.**
2. Academy shirt and tie for each student . . . 303 students @ \$15 each . . . **\$4,545.**
3. Trip transportation . . . Villani Bus Company . . . seven 54-passengar coaches @ \$1,670 each . . . **\$11,690.**

TOTAL EXPENDITURES: \$31,535