

**TABLE J:2**  
**SUPERSTART and SUPERSTART PLUS: ALLOCATION**  
**STAFFING MODEL AND COST, FY 2002**

ITEM	RATE	Coll Barg		UNITS	COST
		Cost Factor	FRINGE		
<b>SuperStart</b>					
Teacher	AvgSal	pending	35.43%	1	varies
PreK Specialist	AvgSal	pending	35.43%	+1/10	varies
Education Para	\$18,700	pending	42.07%	1	\$26,567
Family Asst	\$21,380	incl in rate	36.01%	+2/3	\$19,386
Social Worker	\$55,900	pending	35.43%	+1/5	\$15,141
OTPS	\$5,000	na	0.00%	1	\$5,000
Cust Cleanup*	\$3,000	na	0.00%	1	\$3,000
*Note: if the building is under custodial contract care, this amount will be removed at a later date.					
<b>SuperStart cost per class</b>					<b>\$69,094</b>
				<b>Plus 1.1</b>	<b>@ Tchr Cost</b>

<b>SuperStart Plus</b>					
Teacher	AvgSal	pending	35.43%	1	varies
Prep Period Covera	AvgSal	pending	35.43%	0.2	varies
Education Para	\$18,700	pending	42.07%	1	\$26,567
Technical Conferenc	\$300	pending	8.15%	1	\$324
Tchr Absence	\$110.29	pending	8.15%	8	\$954
Para Absence	\$92.25	pending	42.07%	8	\$1,048
OTPS	\$5,000	na	0.00%	1	\$5,000
<b>SuperStart Plus (add-on) cost per class</b>					<b>\$33,893</b>
				<b>Plus 1.2</b>	<b>@ Tchr Cost</b>
<b>SuperStart Plus (overall) cost per class</b>					<b>\$102,987</b>
				<b>Plus 2.3</b>	<b>@ Tchr Cost</b>

<b>Reimbursable Cost Factors</b>					
	PEDAGOGUES		H-	E-BANK	E-BANK
	Annual	Part-Time	BANK	UFT-Para	All Else
Health	10.23%	0.00%	10.43%	23.75%	19.60%
FICA	7.60%	7.65%	7.60%	7.65%	7.65%
UIB	0.50%	0.50%	0.50%	0.50%	0.50%
Welfare	3.45%	n/a	3.03%	7.60%	5.69%
Annuity	0.65%	n/a	n/a	n/a	n/a
Work Comp	n/a	n/a	0.32%	0.32%	0.32%
Pension-BERS	n/a	n/a	7.20%	n/a	n/a
Pension-TRS	11.00%	n/a	n/a	2.25%	2.25%
Sabbatical	2.00%	n/a	n/a	n/a	n/a
Pen Assess-ER	n/a	n/a	n/a	n/a	n/a
<b>Overall Total</b>	<b>35.43%</b>	<b>8.15%</b>	<b>29.08%</b>	<b>42.07%</b>	<b>36.01%</b>

<b>INDIRECT COST RATES</b>			
Title I	#21698	5.00%	
State PreKindergarten	#29381	5.00%	
City Tax Levy	#29377	5.00%	
Tuition State/City	#29601	16.00%	
<b>Distribution of Funding not Covered by Family Court</b>			
	<u>Title I \$</u>	<u>StatePreK \$</u>	<u>TaxLevy\$</u>
Title 1 Sites:	34.844%	35.868%	29.288%
Non-T1 Sites:	0.000%	55.050%	44.950%

<b>Estimated Family Court Tuition Rate per Class</b>	<b>\$175,000</b>
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CSD	<b>Teacher Cost</b>		
	Average	Fringe	Cost
	Teacher Salary	Benefits 35.43%	
1	\$51,600	\$18,279	\$69,879
2	47,360	16,777	64,137
3	48,560	17,202	65,762
4	44,600	15,800	60,400
5	44,260	15,679	59,939
6	45,770	16,214	61,984
7	43,900	15,552	59,452
8	45,670	16,179	61,849
9	45,460	16,104	61,564
10	45,750	16,207	61,957
11	46,960	16,636	63,596
12	44,210	15,661	59,871
13	45,020	15,948	60,968
14	46,140	16,345	62,485
15	47,890	16,965	64,855
16	43,950	15,569	59,519
17	45,990	16,292	62,282
18	46,010	16,299	62,309
19	46,250	16,384	62,634
20	49,200	17,429	66,629
21	50,180	17,776	67,956
22	48,190	17,071	65,261
23	43,890	15,548	59,438
24	46,780	16,572	63,352
25	54,620	19,349	73,969
26	53,920	19,101	73,021
27	47,270	16,745	64,015
28	49,190	17,426	66,616
29	49,870	17,666	67,536
30	47,100	16,685	63,785
31	52,800	18,704	71,504
32	46,080	16,324	62,404
81	46,740	16,558	63,298
85	51,120	18,109	69,229
91	39,080	13,844	52,924
	0	0	0
71	49,840	17,656	67,496
72	50,670	17,950	68,620
73	50,990	18,063	69,053
74	47,470	16,816	64,286
76	52,130	18,467	70,597
77	51,340	18,187	69,527
79	46,320	16,409	62,729
92	46,320	16,409	62,729
93	46,320	16,409	62,729
94	46,320	16,409	62,729
AVG	48,200	17,075	65,275
CSD	47,630	16,873	64,503
HS	50,290	17,815	68,105