



**Financing Early Colleges for Native Youth - Revised March 2, 2005**  
by Linda Campbell with assistance from Antioch's college and EC site partners

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## **Introduction**

This document describes the financial implications of the first five years of a hypothetical early college of 300 students in grades 9-13. In Antioch's model, early colleges are typically high schools located on reservations. They are often public schools that become "conversion" sites once they embrace the early college concept and change their programs accordingly or charters that are founded upon the early college mission.

In the pages that follow, several early college high school revenue sources and costs are described. Revenues include state per pupil allocations, federal entitlement programs, tribal programs, and additional public and private funding sources. The expenses highlight the unique college components of the early college high school model. These include tuition calculations, liaison roles, faculty FTE needs, professional development, college textbook costs and student support services. The draft case study extends for five years, the first three of which are supported, in part, by a foundation grant. This document's purpose is to explain what we have learned to date about the costs of the early college model so that sites can make informed decisions about the financial requirements to sustain their schools. This analysis is a work in progress. As we continue to learn more, this document will continue to evolve. The thoughtful input of Antioch's college, tribal, and high school partners are reflected in the pages that follow.

## **Brief Description of Antioch's ECHS Model**

Most of Antioch's early colleges rely on college-in-the-high-school policies and provide a five-year course of study with strong student supports and community engagement. Designed by Native leaders, this "place-based" model increases high school and college retention and achievement by serving students in their local communities. Based on Antioch's theory of change, students will succeed in early college high schools when tribes, high schools and colleges collaboratively restructure secondary and postsecondary education, and when curriculum transforms to include Native American values and expertise. Each of these change components is reflected in Antioch's financing model.

To prepare students for college work, remediation and rigor are added to the ninth and tenth grade years. Mentors begin working with students in ratios of 1 to 20 in ninth grade and remain with students throughout high school and the attainment of the associates degrees. Such mentors can be college or high school personnel. Students move through the program in cohort groups of 60 students per grade level. During the eleventh grade, 20 percent of the courses are college classes. During the twelfth grade years, 50 percent of all courses are college-level. Students also attend two summer quarter sessions taking college classes. Those who need extra time to complete their associates degrees remain for a thirteenth year. College classes use the same syllabi and requirements as courses offered on campus of the credit-granting postsecondary institution. Many courses are infused with Native content as approved by tribal members. A total of 18 to 22 college courses are required for students to earn full associates degrees when the postsecondary partner works on a quarter system and requires 90 credits for the degree.

## Early Colleges Save Students Money

Early college high schools (ECHSs) can yield significant savings for students and their families by including up to two years of college costs during high school. The costs of college can vary tremendously depending upon the type of institution a student attends. The College Board reported in 2004 that annual tuition costs ranged from \$2,000 to \$20,000 depending on the type of postsecondary institution attended. Additionally, early colleges save students money typically spent on college textbooks, registration and testing fees. In Antioch's model, transportation costs are also eliminated.

**Table 1: Average Annual College Tuition Costs**

Type of college	Annual Tuition	Two Years of Tuition
Public two year	\$ 2,000	\$ 4,000
Public four-year	\$ 5,000	\$ 10,000
Private four year	\$ 20,000	\$ 40,000

## Early Colleges Cost More Than Typical High Schools

Though students and families can save money with ECHS, the model costs more than the typical high school. Jobs for the Future in its analysis of several ECHS models, found that the schools exceeded their ADA revenues by 5% to 12%. Antioch's partners consider this low as will become evident later. The additional costs are generated by salaries for higher education liaisons and faculty, dedicated EC office space at the college, college tuition and fees, professional development, student academic supports, and college textbooks. Each early and its tribal and college partners must determine how to address these costs to insure long-term financial viability. To date, however, some cost-cutting or eliminating measures have been identified and implemented. These are listed below. It should be stated, that these strategies are not ideal and compensation should be made for each component.

**Table 2: Early College Cost-Cutting Strategies**

Cost Factor	Cost Reduction Strategies Used to Date
Higher education faculty	Employ high school teachers as college adjuncts with ECHS instructional loads
College liaison role to develop ECHS	Use dual enrollment higher education expert
Professional development of college and high school	Use the benefit of working with tribal experts as the rationale for dedicating time
Tuition and fees	Waive fees and charge \$50 per five-credit course
Office space at the college campus	Dedicate part of dual enrollment office to EC
Student academic support	Use community and college volunteers
College textbooks	Use each textbook for two to three years or purchase college texts in place of high school texts

## Financing Early College High Schools for Native Youth

The financial base for the early college is the state per student allocation often referred to as ADA. In some cases, colleges may also receive FTE reimbursements for ECHS students enrolled in college courses. When identifying and tapping funding streams for ECHS, it is

recommended that soft monies not be used to cover college tuition costs. Instead, tuition ideally should be embedded in stable funding streams. Sample sources of funding beyond ADA monies that early colleges for Native youth have accessed include:

**Current ECHS Revenue Sources:**

- In-kind contributions
- Corporate donations
- Tribal donations
- College grants
- Waivers
- State dual enrollment funding
- Charter school grants and supplements
- Appropriation dollars
- Federal entitlement funding options: Title 1, Title V, and Title VII
- Federal tribal TANF awards (Tribal Assistance for Needy Families)
- Federal Johnson O’Malley awards
- Tribal scholarships
- ECHS foundations
- Grants such as Trio, Small Learning Communities, Indian Education Demonstration
- Private foundations: Starbucks, Catch the Dream Foundation, Paul Allen Foundation

In addition to current revenue streams, potential policy-friendly changes could help sustain ECHSs. A few policy options might include: extend the years students can use ADA; make financial aid available to seniors taking college courses; allow colleges and high schools to count ADA and FTE concurrently.

**One Case Study of a Hypothetical Early College High School Budget**

To provide a sample five-year budget, several assumptions have been made. The first is that the ECHS grant totals \$346,500 for a school of 300 students. The school is a public high school converting to an ECHS model. The grant is divided over three year’s time as the following table shows. By Year 4 of this budget, grant monies cease. It should be noted that regardless of school or grant size, similar calculations can be made for other early colleges to more accurately reflect each site’s costs. This case maps out one model.

**Table 3: Hypothetical Three-Year Early College Grant Award for a School of 300 Students**

Sample Grant for 300 Students	25% of Grant for Year 1: Planning	40% of Grant for Year 2: Implementation	35% of Grant for Year 3: Transition
\$346,500	\$86,625	\$138,600	\$121,275

**Planning Year Costs**

In Table 4 below, Year 1 of the Foundation grant’s contributions are specified. These monies support the planning year’s roles and tasks that are typically undertaken by Antioch’s ECHSs. The dollar amounts associated with the needs of a public school site serving Native

students and converting to an ECHS are listed below. As shown, the costs of the planning year and the ECHS Foundation planning year grant are nearly neutral.

**Table 4: Sample ECHS Planning Year Grant of \$86,625 with Roles, Tasks, and Costs**

	Estimated Costs	Grant Amounts to be Used	Non-Grant Contributions
<b>Personnel Costs:</b>			
Half to fulltime ECHS site coordinator	24,000	24,000	
College liaison	10,000	10,000	
Tribal or urban Indian liaison	10,000	10,000	
ECHS teacher professional development	5,000		5,000
ECHS college professional development	2,500	2,500	
Other personnel? Specify (secretarial)	4,000		4,000
Benefits @ 25%	13,875	11,625	2,250
Subtotal Personnel Costs	69,375	58,125	11,250
<b>Operating Costs:</b>			
Community engagement costs	2,875	2,875	
Meeting costs	1,000	1,000	
Staff/ student recruitment costs	4,625	4,625	
Curricular materials	4,000	4,000	
Local travel	1,200	1,200	
Travel for 3 to 3 national ECHS events	10,800	10,800	
Printing costs	3,000	3,000	
Supplies costs	1,000	1,000	
Consultant costs			
Capital costs (rent, facilities, utilities, insurance, etc)	8,750		8,750
Other costs? Specify			
Subtotal Operating Costs	37,250	28,500	8,750
<b>Total: Personnel + Operating Costs</b>	<b>106,625</b>	<b>86,625</b>	<b>20,000</b>

### Student Number Assumptions

The ECHS budget described in this document is based upon a hypothetical public site serving 300 students at full capacity with approximately 60 students each in grades 9-13. It is assumed that the school will open for its first year with 180 students in grades 9,10, and 11 and that it will add 60 more students each of the next two years to total 300 by the fourth year.

### State ADA and other Educational Revenue Assumptions

Aside from the planning year, the basic financial building block for public ECHSs is the state per pupil allocation, referred to in this document as ADA. A rough estimate of the ADA amount is \$5700 though this can vary from state to state. A further assumption is that school districts will contribute 75% of each participating student's ADA to the ECHS or \$4275 per student. The 25% retained by the districts will cover some personnel, capital, and operating costs of the ECHS. It should be noted that students who have earned a high school diploma and are in grade 13 do not access ADA monies. Instead, they may be counted as college FTE.

In addition to ADA, there also may be federal entitlement monies available such as Title 1, Title VII, and special education dollars. These sources are estimated as contributing \$200 per student annually and usually translate into FTE personnel services. Further, some tribes may support each enrolled tribal member with a \$1000 annual scholarship. This is factored in at a

\$1000 per tribal member for 50% of the school's student body. These monies can be donated alternatively as a contribution rather than as scholarships. Additional tribal resources that may replace the scholarship amount includes TANFF or Johnson O'Malley monies.

This budget does not specifically address tribal ECHS schools and their potential funding sources since the majority of Native students (85%) attend public schools, and the majority of students (80%+) in our initiative attend public schools. However, many tribes do have tribal schools including one or more in our network. Each tribal ECHS will have unique funding streams and needs. A separate budget can be developed for such sites upon request.

### **College Textbooks and Student Academic Support Cost Assumptions**

Two new costs associated with ECHS include college textbooks and mentoring support. Table 4 below shows cohorts of 60 students progressing through college courses and the total numbers of college texts needed for each student and college class. It is assumed that as students complete college courses, their textbooks would remain in service for the next two to three cohorts of students. It is further assumed that college texts are priced at \$100 per book or per set of texts required for a single course. The total number of college textbooks needed in our hypothetical ECHS of 300 students equals 1080 books or \$108,000. One way to address the costs of college textbooks is to use them in lieu of high school textbooks. Many hardbound textbooks cost roughly the same as college texts thus nullifying any additional dollar amount. In most cases, however, it takes a year or more for book adoption processes to work their way through a public district's policies. As with many things, it is wise to plan ahead!

Another new ECHS cost is that of mentoring or tutoring students so that they can achieve at rigorous new levels and experience personalized, committed support. In our hypothetical model, there is one mentor for 20 students. Mentors meet with students before, after and during the school day twice weekly. They can be college personnel, community members, college students, or others. They are paid \$100 a week for 30 weeks and ideally remain with their assigned students throughout all four years. It is calculated that a total of 9 mentors will be needed for the first year of implementation, then twelve for the second year and 15 for the next two years. This amounts to 51 mentors x \$100 week x 30 weeks = \$153,000. It is necessary to recruit and offer professional development to mentors. As a result, an .5 FTE mentor coordinator is a new role added to the ECHS staffing needs.

### **Instructional Needs and Faculty FTE:**

This budget was calculated with a ratio of 1 teacher or college faculty to 25 students per course. The resultant total courses and faculty needed FTE for an ECHS of 300 with 60 students each in grades 9-13 follow. Other assumptions include:

- High school students take 6 classes for 4 quarters a year for diplomas;
- 18 five-credit college courses are needed for a 90 credit AA degree;
- College courses award twice the number of credits as high school courses;
- The average high school teacher teaches 20 courses annually;
- The average college instructor teaches 9 courses annually;
- The ECHS course schedule in this model consists of students in the following grades taking the specified number and types of courses:

9<sup>th</sup> & 10<sup>th</sup> grades = 6 high school courses quarterly

- 11<sup>th</sup> grade = 1 college course and 4 high school courses quarterly
- 12<sup>th</sup> grade = 2 college courses and 2 high school courses quarterly
- 13<sup>th</sup> grade = 3 college courses for 2 quarters or two summer sessions

### **High School and College Course Totals and Faculty FTE:**

The assumed numbers of students per grade level is 60 and the resultant numbers of high school and college courses are described below. FTEs for both high school and college faculty are summarized in narrative and then in chart fashion below.

**9<sup>th</sup>-10<sup>th</sup> grades:** Each student takes 24 (6 per quarter) high school diploma courses annually x 120 students (60 each in 9<sup>th</sup> and 10<sup>th</sup> grades) = 2880 courses divided by a class size of 25 = 115.2 high school classes taught by teachers who teach 20 classes per year = 5.8 high school FTE

**11<sup>th</sup> grade high school classes:** Each student takes 16 (4 per quarter) high school diploma courses x 60 students = 960 courses divided by a class size of 25 = 38.4 high school classes taught by teachers who teach 20 classes a year = 1.9 high school FTE

**11<sup>th</sup> grade college classes:** Each student takes 4 college courses (1 per quarter for 5 credits each = 20 credits) x 60 students = 240 classes divided by class size of 25 = 9.6 college classes per year taught by college faculty who teach 9 classes per year = 1.1 college FTE

**12<sup>th</sup> grade high school classes:** Each student takes 8 (2 per quarter) high school diploma courses x 60 students = 480 classes divided by a class size of 25 = 19.2 high school classes taught by teachers who teach 20 classes per year = 1 high school FTE

**12<sup>th</sup> grade college classes:** Each student takes 8 college courses (2 per quarter for 5 credits each = 40 credits) x 60 students = 480 classes divided by a class size of 25 = 19.2 college classes taught by college faculty who teach 9 classes per year = 2.1 college FTE

**13<sup>th</sup> grade or two summer sessions of college classes:** Each student takes 6 college courses (3 per 2 quarters for 5 credits each = 30 credits) x 60 students = 360 classes divided by a class size of 25 = 14.4 college classes taught by college faculty who teach 9 classes per year = 1.6 college FTE

### **Course Totals and Faculty FTE Needs over 4 Years:**

Since the ECHS will grow incrementally by 60 students annually, the faculty FTE needs will increase accordingly. The following four tables show the student numbers, course needs, and resultant high school and college faculty FTEs. College textbook charges are noted annually. It is assumed by Year 4, all textbooks will have been purchased and are available for younger cohorts to re-use. In addition, two tuition models are also charted. These models show the per student cost of \$50 per five-credit course currently in effect at several of our sites. In addition, an alternative tuition model, that of a per course fee of \$3400 that includes salary and benefits, is also tabulated.

**Table 5: Student and Course Numbers, High School and College Faculty FTE, College Texts, and College Tuition on Per Course and Per Student Number Totals**

**Year 1**

Grade levels	Number students	HS courses	Total HS classes / divided by 25	HS teachers needed	College courses	Total college classes divided by 25	College faculty needed	College texts	College tuition @ \$50 per class per student	College tuition @ \$3400 per class
9 <sup>th</sup> grade	60	24	1440/ 58	2.9	0		0			
10 <sup>th</sup> grade	60	24	1440/58	2.9	0		0			
11 <sup>th</sup> grade	60	16	960/38	1.9	4	240/10	1.1	240 @ \$100	\$12,000	\$13,400
Total FTE, Texts, & Tuition				8 FTE HS			1 FTE College	\$2,400	\$12,000	\$13,400

**Year 2**

Grade levels	Number students	HS courses	Total HS classes / divided by 25	High school teachers needed	College courses	Total college classes / divided by 25	College faculty needed	College texts	College tuition @ \$50 per class per student	College tuition @ \$3400 per class
9 <sup>th</sup> grade	60	24	1440/ 58	2.9	0		0			
10 <sup>th</sup> grade	60	24	1440/58	2.9	0		0			
11 <sup>th</sup> grade	60	16	960/38	1.9	4	240/10	1.1	N/A	\$12,000	\$13,400
12 <sup>th</sup> grade	60	8	480/19	.8	8	480/19	2.1	480 @ \$100	\$24,000	\$26,800
Total FTE				8.8 FTE HS			3.2 FTE	\$48,000	\$36,000	\$40,200

**Year 3**

Grade levels	Number students	HS courses	Total HS classes / divided by 25	High school teachers needed	College courses	Total college classes / divided by 25 students	College faculty needed	College texts	College tuition @ \$50 per class per student	College tuition @ \$3400 per class
9 <sup>th</sup> grade	60	24	1440/ 58	2.9	0		0			
10 <sup>th</sup> grade	60	24	1440/58	2.9	0		0			
11 <sup>th</sup> grade	60	16	960/38	1.9	4	240/10	1.1	N/A	\$12,000	\$13,400
12 <sup>th</sup> grade	60	8	480/19	.8	8	480/19	2.1	N/A	\$24,000	\$26,800
13 <sup>th</sup> grade	60	0	0	0	6	360/14	1.6	360 @ \$100	\$18,000	\$20,400
Total FTE				8.8 FTE			4.8 FTE	\$36,000	\$54,000	\$60,600

**Year 4**

Grade levels	Number students	HS courses	Total HS classes / divided by 25	High school teachers needed	College courses	Total college classes / divided by 25	College faculty needed	College texts	College tuition @ \$50 Per class per student	College tuition @ \$3400 per class
9 <sup>th</sup> grade	60	24	1440/ 58	2.9	0		0			
10 <sup>th</sup> grade	60	24	1440/58	2.9	0		0			
11 <sup>th</sup> grade	60	16	960/38	1.9	4	240/10	1.1	N/A	\$12,000	\$13,400
12 <sup>th</sup> grade	60	8	480/19	.8	8	480/19	2.1	N/A	\$24,000	\$26,800
13 <sup>th</sup> grade	60	0	0	0	6	360/14	1.6	N/A	\$18,000	\$20,400
Total FTE				8.8 FTE			4.8 FTE		\$54,000	\$60,600

## College Costs:

College costs vary depending upon how liaisons, faculty, tuition, and course credit numbers are arranged. Some institutions charge tuition on a per student fee or per course basis. The ECHSs described in our hypothetical budget uses a per student “college in the high school (CIHS) fee” of \$50 per five-credit class per student. This model bears additional costs for college oversight fees of \$400 per course and student application, testing, and registrarial fees of \$50. It is described below as Scenario 1. After four years time, 120 students would graduate with 90 credits or the equivalent of an associates degree at a cost of \$1573 per student. This amount reflects college tuition and fees only. The additional costs of mentoring and textbooks are not included below but are listed in Table 6.

### College Tuition Scenario 1: College in the High School Costs

*A CIHS fee of \$50 for each five-credit, college course:*

A total of 540 students will take 52 five-credit college courses over four years’ time:

College Costs for Year 1:

60 11<sup>th</sup> grade students take 4 classes for 5 credits each @ \$50 per course = \$12,000

4 course oversight fees @ \$400 per course = \$1,600

60 student application, testing, and registration fees @ \$50 per student = \$3,000

Total for Year 1 college fees: \$16,600

College Costs for Year 2:

60 11<sup>th</sup> grade students take 4 classes for 5 credits each @ \$50 per course = \$12,000

60 12<sup>th</sup> grade students take 8 classes for 5 credits each @ \$50 per course = \$24,000

12 course oversight fees @ \$400 per course = \$4,800

60 student application, testing, and registration fees @ \$50 per student = \$3,000

Total for Year 2 college fees: \$43,800

College Costs for Year 3:

60 11<sup>th</sup> grade students take 4 classes for 5 credits each @ \$50 per course = \$12,000

60 12<sup>th</sup> grade students take 8 classes for 5 credits each @ \$50 per course = \$24,000

60 13<sup>th</sup> grade students take 6 classes for 5 credits each @ \$50 per course = \$18,000

18 course oversight fees @ \$400 per course = \$7,200

60 student application, testing, and registration fees @ \$50 per student = \$3,000

Total for Year 3 college fees: \$64,200

College Costs for Year 4:

60 11<sup>th</sup> grade students take 4 classes for 5 credits each @ \$50 per course fee = \$12,000

60 12<sup>th</sup> grade students take 8 classes for 5 credits each @ \$50 per course = \$24,000

60 13<sup>th</sup> grade students take 6 classes for 5 credits each @ \$50 per course = \$18,000

18 course oversight fees @ \$400 per course = \$7,200

60 student application, testing, and registration fees @ \$50 per student = \$3,000

Total for Year 4 college fees: \$64,200

**Total CIHS college costs for four years for a school of 300 students: \$188,800**  
**120 students will earn 90 credits during for years’ time at a cost of \$1573 each.**

## **College Tuition Scenario 2: A Per Course Charge of \$3400**

Some college partners use a per course fee of \$3400 for salary plus benefits shown in Scenario 2 below. In this model course oversight fees are eliminated and as a result, the tuition and application fees equal those of the CIHS model.

### College Costs for Year 1:

60 11<sup>th</sup> grade students take 4 classes @ \$3400 per course = \$13,600

60 student application, testing, and registration fees @ \$50 per student = \$3,000

Total for Year 1 college fees: \$16,600

### College Costs for Year 2:

60 11<sup>th</sup> grade students take 4 classes @ \$3,400 per course = \$13,600

60 12<sup>th</sup> grade students take 8 classes @ \$3,400 per course = \$27,200

60 student application, testing, and registration fees @ \$50 per student = \$3,000

Total for Year 2 college fees: \$43,800

### College Costs for Year 3:

60 11<sup>th</sup> grade students take 4 classes @ \$3,400 per course = \$13,600

60 12<sup>th</sup> grade students take 8 classes @ \$3,400 per course = \$27,200

60 13<sup>th</sup> grade students take 6 classes @ \$3,400 per course = \$20,400

60 student application, testing, and registration fees @ \$50 per student = \$3,000

Total for Year 3 college fees: \$64,200

### College Costs for Year 4:

60 11<sup>th</sup> grade students take 4 classes @ \$3,400 per course = \$13,600

60 12<sup>th</sup> grade students take 8 classes @ \$3,400 per course = \$27,200

60 13<sup>th</sup> grade students take 6 classes @ \$3,400 per course = \$20,400

60 student application, testing, and registration fees @ \$50 per student = \$3,000

Total for Year 3 college fees: \$64,200

**In either of Antioch's ECHSs where colleges charge on a per student or per course basis, the total tuition costs for four years for a school of 300 students equals \$188,800. This means that 120 students will earn 90 credits during four years' time at a cost of \$1573 each. The per credit amount equals approximately \$17.50. This is 2.5 times less than what an associates degree would cost at a public two-year institution. That said, these do not constitute all of the costs an ECHS would encounter in providing AA degrees for its students. Additional costs highlighted below include student supports, community engagement, and college liaison costs.**

## **A Four-Year Budget Template**

Table 6 below attempts to reflect the actual costs for four years of an ECHS. (This budget excludes planning year amounts shown in Table 4 on page 4.) New revenues assume tribal and federal categorical contributions. New costs (highlighted below) include high school, tribal, and college liaisons, professional development to create EC syllabi, a half-time mentor coordinator, as well as college tuition and summer bridge programs. ECHS appears to cost an additional 15% above revenues though this is likely conservative.

**Table 6: Budget Template for ECHS Years 1-4 Revenues and Operating Costs**

Revenues and Expenses	Year 1 180 students 9-11 grades	Year 2 240 students 9-12 grades	Year 3 300 students 9-13 grades (less 60 in grade 13)	Year 4 300 students 9-13 grades (less 60 in grade 13)
<b>Revenues:</b>				
Gates Foundation	138,600	121,275	NA	NA
ADA (\$4275 per student but none for 13 <sup>th</sup> grade)	769,500	1,026,000	1,026,000	1,026,000
Federal entitlements (@200 per student)	36,000	48,000	50,000	50,000
Tribal contributions (@ \$200 for 50% students)	18,000	24,000	30,000	30,000
Other: grants, dual enrollment, corporate gifts	NA	NA	NA	NA
<b>Total Revenues</b>	<b>962,100</b>	<b>1,219,275</b>	<b>1,106,000</b>	<b>1,106,000</b>
<b>Personnel Costs:</b>				
Administration	65,000	65,000	65,000	65,000
Half to fulltime ECHS site coordinator	24,000	24,000	NA	NA
College liaison	10,000	10,000	NA	NA
Tribal or urban Indian liaison	10,000	10,000	NA	NA
High school faculty (FTE)	360,000 (8)	396,000 (8.8)	396,000 (8.8)	396,000 (8.8)
College faculty (FTE)	45,000 (1)	144,000 (3.2)	216,000 (4.8)	216,000 (4.8)
Counselor	60,000	60,000	60,000	60,000
.5 FTE mentor coordinator (either college or HS)	24,000	24,000	24,000	24,000
Substitutes	5,400	9,000	9,000	9,000
ECHS teacher professional development	6,000	8,000	8,000	8,000
ECHS college professional development	2,500	3,000	3,000	3,000
ECHS mentors	27,000 (9)	36,000 (12)	45,000(15)	45,000 (15)
Other personnel? Specify (secretarial + librarian)	78,000	78,000	78,000	78,000
Subtotal	716,900	867,000	904,000	904,000
2% raise Year 3	NA	NA	18,080	18,080
Benefits @ 25%	179,225	216,750	230,520	230,520
<b>Total Personnel Costs</b>	<b>896,125</b>	<b>1,083,750</b>	<b>1,134,520</b>	<b>1,134,520</b>
<b>Operating Costs:</b>				
Community engagement costs	3,000	5,000	3,000	3,000
Meeting costs	2,000	4,000	3,000	3,000
Staff/ student recruitment costs	2,500	3,500	2,500	2,500
Curricular materials	10,000	20,000	10,000	10,000
Local travel	2,000	3,000	3,000	3,000
Travel for 3 to 3 national ECHS events	11,000	15,000	15,000	15,000
Printing costs	10,000	15,000	15,000	15,000
Supplies costs	18,000	22,000	22,000	22,000
College textbook costs	24,000	48,000	36,000	NA
Technology costs	20,000	30,000	20,000	20,000
Tuition costs	16,600	43,800	64,200	64,200
Capital costs (rent, facilities, utilities, insurance, etc)	NA	NA	NA	NA
Summer schools costs @ \$250 per student	NA	30,000	37,500	37,500
Other costs? Specify				
<b>Total Operating Costs</b>	<b>119,100</b>	<b>279,450</b>	<b>231,200</b>	<b>195,200</b>
<b>Total: Personnel + Operating Costs</b>	<b>1,015,225</b>	<b>1,363,200</b>	<b>1,365,720</b>	<b>1,329,720</b>
Excess or Loss	(53,125)	(143,925)	(259,720)	(223,720)

**Total costs for four years of ECHS implementation = \$5,073,865**

**Total revenues for four years of ECHS implementation = \$4,393,375**

**Difference: \$680,490 or 15%**

This is a draft working document. Feedback on this document and its contents are needed and welcomed. It will be revised to reflect our actual costs and cost-cutting strategies every two years. Please contact [lcampbell@antiochsea.edu](mailto:lcampbell@antiochsea.edu) to make recommendations for changes.

Thank you for your interest and work on ECs for Native Youth.