

City of Aurora
Cost Allocation between City and APS
2023 Program Year
March, 2023

	Budgeted Expenses	City of Aurora		APS Training Academy	
		Allocation	Cost	Allocation	Cost
Instructional Expenses	\$ 43,560	100%	\$ 43,560	0%	\$ -
Personnel Expenses	\$ 270,680	50%	\$ 135,340	50%	\$ 135,340
Program Expenses	\$ 22,500	100%	\$ 22,500	0%	\$ -
Professional Services	\$ 21,950	0%	\$ -	100%	\$ 21,950
Operational Expenses	\$ 54,000	0%	\$ -	100%	\$ 54,000
Subtotal APS Expenses	\$ 412,690		\$ 201,400		211,290
STEAM Academy Kits	\$ 300,000	100%	\$ 300,000	0%	\$ -
Calculated Costs - STEAM Academy	\$ 712,690		\$ 501,400		211,290
Rounded to	\$ 712,690		\$ 500,000		\$ 212,690
Students served	2,000		2,000		2,000
Cost per Learner					
APS Operational Costs	\$ 206.35		\$ 100.00		\$ 106.35
STEAM Academy kits	\$ 150.00		\$ 150.00		\$ -
Total	\$ 356.35		\$ 250.00		\$ 106.35

* - Total City of Aurora funding rounded to a total of \$500,000 or \$250 per student.