

KINDERGARTEN ESTIMATED COST PROJECTIONS

	Maintain	Full Day	Full Day plus 1/2 Day	Tuition
Staffing				1.0 FTE Teacher - \$53,000
Teacher				
FTE	8.0	16.0	16.5	
Cost	\$ 424,000	\$ 848,000	\$ 874,500	
Assistant				1.0 FTE Assistant - \$13,081
FTE	8.0	16.0	16.5	
Cost	\$ 104,650	\$ 209,300	\$ 215,841	
Intervention				
FTE	1.5			
Intervention Cost	\$ 100,000	\$ 80,000	\$ 80,000	\$100,000
Transportation	\$ 156,000	\$ -	\$ 31,200	\$156,000
Total	\$ 784,650	\$ 1,137,300	\$ 1,201,541	?
Additional Cost per Year		\$ 352,650	\$ 416,891	
One Time Start Up Cost		\$ 78,000	\$ 78,000	\$78,000