

**Projected Cost Estimates for Early Childhood Expansion
(100 Children)
2014 - 1015**

6 Classrooms	Cost	Per Child	Total 100 children
Certified Teacher	\$54,850	\$3,291	\$329,100
Instructional Assistant	\$23,319	\$1,399	\$139,914
Bus Monitor	\$17,800	\$1,068	\$106,800
Resource Teacher (.5) Per 12 Classrooms	\$79,000	\$383	\$38,350
Disability Liaison .2 Per 500 children	\$33,700	\$67	\$6,740
Family Service Facilitator (.2) Per 500 children	\$79,000	\$158	\$15,800
ECTA/SIA Instructional Assistant Per 100	\$20,000	\$200	\$20,000
Clerk I (.2) Per 500	\$35,253	\$70	\$7,050
Staffing Sub Total		\$6,636	\$724,300
Transportation		\$971	\$97,150
First Year Set Up		\$8,520	\$852,000
Totals		\$16,127	\$1,673,400

**Projected Cost Estimates for Early Childhood Expansion
(500 Children)
2014 - 2015**

31 Classrooms	Costs	Per Child	Total 500 children
Certified Teacher	\$54,850	\$3,400	\$1,700,350
Instructional Assistant	\$23,319	\$1,445	\$722,889
Bus Monitor	\$17,800	\$1,103	\$551,800
Resource Teacher (2.60) Per 12 Classrooms	\$79,000	\$411	\$205,729
Disability Liaison Per 500 children	\$33,700	\$67	\$33,700
Family Service Facilitator Per 500 children	\$79,000	\$158	\$79,000
ECTA/SIA Instructional Assistant Per 100	\$20,000	\$200	\$100,000
Clerk I Per 500	\$35,253	\$70	\$35,253
Staffing Sub Total		\$6,854	\$3,428,721
Transportation		\$971	\$485,750
First Year Set Up		\$8,804	\$4,402,000
Totals		\$16,629	\$8,316,471