

Estimated Preschool Expenses
FY 2015/2016

	Option 1	Option 2	Option 3
Student Counts:			
Eligible based on guidelines	100	100	100
Lottery		15	29
Total Count	100	115	129
# of Teachers	6	7	7
Ratio of Students/Teachers	16.7	16.4	18.4
Expenses:			
Salaries & Benefits:			
Teachers	\$ 366,000	\$ 418,000	\$ 418,000
Aides	\$ 142,500	\$ 178,000	\$ 178,000
Bus Monitors	\$ 57,000	\$ 65,500	\$ 75,000
Classroom Supplies	\$ 18,000	\$ 21,000	\$ 21,000
Classroom Setup	\$ 15,000	\$ 30,000	\$ 30,000
Total Estimated Expenses	\$ 598,500	\$ 712,500	\$ 722,000

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Revenue:

Fees for Lottery Students

(\$15.00/day for 119 days)

\$ 26,775 \$ 51,765

State Grant

\$ 402,184 \$ 402,184 \$ 402,184

Federal Grant (2014/2015)

\$ 48,757 \$ 48,757 \$ 48,757

Total Estimated Revenue

\$ 450,941 \$ 477,716 \$ 502,706

Board Paid

\$ 147,559 \$ 234,784 \$ 219,294