

Central -- All Day Pre-K Increase Cost

First Year

Start-up Classroom Supplies

3	\$	5,500.00	Instructional Manipulatives	\$	16,500.00
3	\$	8,800.00	Ipads & software	\$	26,400.00
Total Start-up				\$	42,900.00

Ongoing

Supplies increase

3	\$	200.00	Increase in supplies	\$	600.00
1	\$	250.00	Increase in supplies	\$	250.00
				\$	850.00

Staffing

3	\$	56,500.00	Teachers	\$	169,500.00
3	\$	18,750.00	Aides	\$	56,250.00
				\$	225,750.00

Total ongoing cost

\$ 226,600.00