

Proposal Project:

Equine Therapeutic Facility Services

Proposal # 0903-03

Proposal Date: March 13, 2009

Item Description	Rocky Top Therapy Center	
Price per client enrolled for at-risk youth needs:	Projected number of KISD participants for 30 campuses for each year	240
	By doing 3 groups on Monday AM/ 3 groups on Monday PM/ 3 groups on Tuesday AM/ 2 groups on Wednesday AM/ 2 groups on Thursday AM/ 2 groups on Friday AM each semester for a total of 15 groups each semester	
	Year One	
	Cost per program participant for 24 hours each	\$480
	Cost per group/per hour per child (8 children per group)	\$40/ \$20 hour
	Total projected cost for school year	\$115,200
	Year Two	
	Cost per program participant for 24 hours each	\$540
	Cost per group/per hour per child (8 children per group)	\$45/ \$22.50 hour
	Total projected cost for school year	\$129,600
	Year Three	
	Cost per program participant for 24 hours each	\$600
	Cost per group/per hour per child (8 children per group)	\$50/ \$25 hour
	Total projected cost for school year	\$144,000
Additional services or programs:	Private Right TRAIL Program, one-on-one counseling program	\$120/hour per client
	Group Right TRAIL for non-school sector	\$50/ hour per client
	Cowboy Challenge Course	TBD by Activities
	Hippotherapy	\$160/ hour
	Developmental Therapeutic Riding	\$60- \$80/ hour