

FY18 Full Day Kindergarten Rate Increase Proposal

<u>School</u>	<u>Total Enrollment per School</u>	<u>FY18 Projected Enrollment in Kindergarten per Census - ALL</u>	<u>Registered for FY18 Full Day</u>
Sawyer	656	75	70
Rowlandson Center	405	60	55
	562	67	63
TOTALS	1623	202	188

Additional Costs for Second half of Day

Program Costs		\$1,007,480	188	Total Per Pupil Cost	\$ 5,359
Salaries	\$627,000				
Health Insurance, Benefits, & Admin	\$200,000				
Facilities	\$141,000				
Supplies	\$39,480				
Total	\$1,007,480				

Note: There is a \$60,000 loss in funding from the state for Kindergarten Enhancement for FY17 and it is not expected to be available for FY18

	<u>New Rates</u>		<u>Projected Revenue</u>	
	<u>Annual</u>	<u>per month</u>		
	\$3,100	\$310	\$437,100	No Change - Current Rate
New Rate as voted 3/1/17	\$3,250	\$325	\$458,250	\$21,150
	\$3,526	\$352.60	\$497,166	\$60,066
	\$3,600	\$360	\$507,600	\$70,500
	\$3,800	\$380	\$535,800	\$98,700
	\$4,000	\$400	\$564,000	\$126,900
	\$4,100	\$410	\$578,100	\$141,000

*note: a reduction to allow for non pay, partial pay included for projected revenue