

	2016-2017	2017-18	2018-19	2019-2020	2016-2017	2017-18	2018-19	2019-2020
Option #1 FDK w/in PLE	Option #1 FDK w/in PLE	Option #1 FDK w/in PLE	Option #1 FDK w/in PLE	Option #1 FDK w/in PLE	Option #2 FDK w/ Modular Classrooms	Option #2 FDK w/ Modular Classrooms	Option #2 FDK w/ Modular Classrooms	Option #2 FDK w/ Modular Classrooms
# of Classrooms	12	12	12	12	14	14	14	14
Capacity	Class Size 24 = 288 Class Size 22 = 264	Class Size 24 = 288 Class Size 22 = 264	Class Size 24 = 288 Class Size 22 = 264	Class Size 24 = 288 Class Size 22 = 264	Class Size 24 = 336 Class Size 22 = 308	Class Size 24 = 336 Class Size 22 = 308	Class Size 24 = 336 Class Size 22 = 308	Class Size 24 = 336 Class Size 22 = 308
TOTAL	\$ 676,321	\$ 696,611	\$ 717,509	\$ 739,034	\$ 676,321	\$ 696,611	\$ 717,509	\$ 739,034

	2016-2017	2017-18	2018-19	2019-2020	2016-2017	2017-18	2018-19	2019-2020
Current Half Day K Program	Current Half Day K Program	Current Half Day K Program	Current Half Day K Program	Current Half Day K Program	Current Half Day K Program	Current Half Day K Program	Current Half Day K Program	Current Half Day K Program
# of K Teachers	6	6	6	6	6	6	6	6
# of Spec Ed Teachers	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
# of ESL Teachers	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
TOTAL	\$ 598,951	\$ 616,920	\$ 635,427	\$ 654,490	\$ 598,951	\$ 616,920	\$ 635,427	\$ 654,490
# of K Teachers	\$ 489,033	\$ 503,683	\$ 518,794	\$ 534,357	\$ 489,033	\$ 503,683	\$ 518,794	\$ 534,357
# of Spec Ed Teachers	\$ 81,032	\$ 83,463	\$ 85,967	\$ 88,546	\$ 81,032	\$ 83,463	\$ 85,967	\$ 88,546
# of ESL Teachers	\$ 81,032	\$ 83,463	\$ 85,967	\$ 88,546	\$ 81,032	\$ 83,463	\$ 85,967	\$ 88,546
# of Paras (3.5 hours)	\$ 35,388	\$ 36,449	\$ 37,543	\$ 38,669	\$ 35,388	\$ 36,449	\$ 37,543	\$ 38,669
TOTAL	\$ 686,465	\$ 707,059	\$ 728,271	\$ 750,119	\$ 686,465	\$ 707,059	\$ 728,271	\$ 750,119

	2016-2017	2017-18	2018-19	2019-2020	2016-2017	2017-18	2018-19	2019-2020
Option #1 FDK w/in PLE	Option #1 FDK w/in PLE	Option #1 FDK w/in PLE	Option #1 FDK w/in PLE	Option #1 FDK w/in PLE	Option #2 FDK w/ Modular Classrooms	Option #2 FDK w/ Modular Classrooms	Option #2 FDK w/ Modular Classrooms	Option #2 FDK w/ Modular Classrooms
Additional Staffing	6 teachers 1 spec ed teacher 1 ESL teacher 3 paras	6 teachers 1 spec ed teacher 1 ESL teacher 3 paras	6 teachers 1 spec ed teacher 1 ESL teacher 3 paras	6 teachers 1 spec ed teacher 1 ESL teacher 3 paras	8 teachers 1 spec ed teacher 1 ESL teacher 3 paras	8 teachers 1 spec ed teacher 1 ESL teacher 3 paras	8 teachers 1 spec ed teacher 1 ESL teacher 3 paras	8 teachers 1 spec ed teacher 1 ESL teacher 3 paras
Physical Space	classrooms in PLE	classrooms in PLE	classrooms in PLE	classrooms in PLE	6 modular classrooms	6 modular classrooms	6 modular classrooms	6 modular classrooms
Classroom Materials/Supplies	Materials for 6 classrooms	Materials for 6 classrooms	Materials for 6 classrooms	Materials for 6 classrooms	Materials for 8 classrooms	Materials for 8 classrooms	Materials for 8 classrooms	Materials for 8 classrooms
Furniture	Furniture for 6 classrooms	Furniture for 6 classrooms	Furniture for 6 classrooms	Furniture for 6 classrooms	Furniture for 8 classrooms	Furniture for 8 classrooms	Furniture for 8 classrooms	Furniture for 8 classrooms
Technology	Technology for 6 classrooms	Technology for 6 classrooms	Technology for 6 classrooms	Technology for 6 classrooms	Technology for 8 classrooms	Technology for 8 classrooms	Technology for 8 classrooms	Technology for 8 classrooms
Professional Development	Professional Development	Professional Development	Professional Development	Professional Development	Professional Development	Professional Development	Professional Development	Professional Development
Total	\$ 772,119	\$ 710,059	\$ 731,271	\$ 753,119	\$ 611,836	\$ 611,836	\$ 611,836	\$ 611,836

	2016-2017	2017-18	2018-19	2019-2020	2016-2017	2017-18	2018-19	2019-2020
Charter/Cyber School	Charter/Cyber School	Charter/Cyber School	Charter/Cyber School	Charter/Cyber School	Charter/Cyber School	Charter/Cyber School	Charter/Cyber School	Charter/Cyber School
Tuition	\$ (275,000)	\$ (747,000)	\$ (1,100,000)	\$ (1,100,000)	\$ (698,000)	\$ (1,611,000)	\$ (2,398,000)	\$ (2,398,000)
GRAND TOTAL	\$ 497,119	\$ (36,941)	\$ (368,729)	\$ (346,881)	\$ 881,982	\$ (632,047)	\$ (1,392,798)	\$ (1,365,762)
PROVIDED 11/12/15 at COW	\$	\$ 460,178	\$ 91,448	\$ (255,433)	\$	\$ 249,935	\$ (1,142,863)	\$ (2,508,625)

Note: Physical Space Includes - Civil Engineering document prep, Site Engineering, Soft costs, Design Contingency, Construction and Rental Costs

Kindergarten Estimated Expenses

Current Half Day K Program		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Current Personnel						
	FTE					
K Teachers	6	\$ 628,899	\$ 660,343	\$ 693,361	\$ 728,029	
Spec Ed Teachers	0.5	\$ 40,619	\$ 42,650	\$ 44,783	\$ 47,022	
ESL Teachers	0.5	\$ 40,619	\$ 42,650	\$ 44,783	\$ 47,022	
Para Non Instructional (3 hours daily)		\$ 10,108	\$ 10,613	\$ 11,144	\$ 11,701	
Para Instructional (18 hours total over 12 sec)		\$ 60,638	\$ 63,670	\$ 66,853	\$ 70,196	
Total Personnel		\$ 720,245	\$ 756,257	\$ 794,070	\$ 833,774	
Operating Expenses						
Supplies		\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	
Transportation (mid-day)		\$ 123,367	\$ 123,367	\$ 123,367	\$ 123,367	
Total Operating		\$ 155,367	\$ 155,367	\$ 155,367	\$ 155,367	
Total Expenses HDK		\$ 875,612	\$ 911,624	\$ 949,437	\$ 989,140	
Current Enrollment		234	234	234	234	
Cost Per Student		\$ 3,742	\$ 3,896	\$ 4,057	\$ 4,227	

Kindergarten Estimated Expenses

Estimated Full Day Program 2016-2017 2017-2018 2018-2019 2019-2020 2020-2021

<u>Additional Personnel</u>	<u>FTE</u>					
K Teachers	8					
Spec Ed Teachers	1	\$ 684,618	\$ 718,849	\$ 754,791	\$ 792,531	
ESL Teachers	1	\$ 85,084	\$ 89,338	\$ 93,805	\$ 98,495	
Para Professional (7.5 hours)		\$ 85,084	\$ 89,338	\$ 93,805	\$ 98,495	
Total New Personnel		\$ 25,266	\$ 26,529	\$ 27,856	\$ 29,249	
		\$ 880,051	\$ 924,054	\$ 970,256	\$ 1,018,769	

<u>Operating Expenses</u>					
Supplies	\$ 40,000	\$ 4,000	\$ 6,000	\$ 6,000	\$ 6,000
Furniture	\$ 22,000	\$ -	\$ -	\$ -	\$ -
Technology	\$ 8,000	\$ -	\$ -	\$ -	\$ -
Professional Development	\$ 45,500	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ 2,120	\$ 2,120	\$ 2,120	\$ 2,120
Janitorial	\$ -	\$ 24,876	\$ 24,876	\$ 24,876	\$ 24,876
Transportation (full day)	\$ -	\$ (77,408)	\$ (77,408)	\$ (77,408)	\$ (77,408)
Total Additional Operating Expenses	\$ 115,500	\$ (46,412)	\$ (44,412)	\$ (44,412)	\$ (44,412)
Total Full Day New Expenses	\$ 115,000	\$ 833,639	\$ 879,641	\$ 925,844	\$ 974,357

<u>Total HDK Expenses (existing)</u>					
Total FDK Expenses (proposed)	\$ 115,500	\$ 833,639	\$ 879,641	\$ 925,844	\$ 974,357
Charter School Tuition Reduction	\$ -	\$ (441,789)	\$ (913,564)	\$ (1,326,841)	\$ (1,684,096)
Net FDK Expense	\$ -	\$ 391,850	\$ (33,913)	\$ (400,997)	\$ (509,738)
Total Estimated District K Expenses	\$ 1,267,462	\$ 877,711	\$ 548,440	\$ 479,402	\$ 479,402
Estimated Additional Students	40	60	60	60	60
Total K Students	274	294	294	294	294
Cost Per student	\$ 4,626	\$ 2,985	\$ 1,866	\$ 1,631	\$ 1,631

5 Year Cost Projection
\$ 4,612,274
\$ (4,166,280)
Net Cost (+/-) 445,994

Kindergarten Estimated Expenses

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
Capital Expenses					
Modular Installation & Return (See Below)					
Architect (Spec/Drawings - Not to exceed)	\$ 33,000	\$ 461,748	\$ -	\$ -	\$ 60,869
Civil Engineer (Permitting-Twp Doc Prep)	\$ 12,000	\$ -	\$ -	\$ -	\$ -
Township Engineer (Review of Docs)	\$ 1,750	\$ -	\$ -	\$ -	\$ -
Security (Fencing)	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Lease	\$ -	\$ 92,448	\$ 92,448	\$ 92,448	\$ 92,448
Total Capital Expenses	\$ 47,750	\$ 554,196	\$ 92,448	\$ 92,448	\$ 153,317
Modular Estimates (One Proposal)					
Delivery & Install	\$ -	\$ 98,120	\$ -	\$ -	\$ -
Plumbing per scope of work	\$ -	\$ 60,950	\$ -	\$ -	\$ -
Electrical per scope of work	\$ -	\$ 93,495	\$ -	\$ -	\$ -
Connecting corridor per scope of work	\$ -	\$ 47,293	\$ -	\$ -	\$ -
Metal prefab deck/ramp	\$ -	\$ 11,890	\$ -	\$ -	\$ -
Dismantle and return delivery	\$ -	\$ -	\$ -	\$ -	\$ 60,869
Contingency	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Lease	\$ -	\$ 92,448	\$ 92,448	\$ 92,448	\$ 92,448
Total Capital					940,159

Procurement of the modular units can be through the bid process or state contracts such as KPN or COSTARS Expenses above reflect those directly attributable to kindergarten. We acknowledge there are indirect costs (Admini exp's etc) that add to these amounts

AVON GRC SCHOOL DISTRICT
 ENROLLMENT TABULATION
 February 2010

	KG	01	02	03	04	05	06	07	08	09	10	11	12	Total
Penn														
London														
Avon Grove														
Intemedial														
Middle School														
High School														
	234	297	305	373	376	386	402	393	417	489	447	472	408	1,856
ELEMENTARY TOTAL: 2,373														
SECONDARY TOTAL: 2,898														

RESIDENT STUDENTS ENROLLED IN CHARTER & CYBER CHARTER FACILITIES

Base Year	KG	01	02	03	04	05	06	07	08	09	10	11	12	Total
Charter/Cyber Schools	114	123	101	62	79	61	60	47	50	27	29	38	25	618
Tuition Rate-Regular	\$ 766,285	\$ 826,781	\$ 678,902	\$ 416,752	\$ 531,022	\$ 410,030	\$ 403,308	\$ 315,925	\$ 336,090	\$ 181,489	\$ 194,932	\$ 255,428	\$ 168,045	\$ 4,484,989
Tuition Rate-Special	\$ 20,711	\$ 354,158	\$ 392,118	\$ 313,772	\$ 192,612	\$ 245,425	\$ 189,506	\$ 186,399	\$ 146,013	\$ 155,333	\$ 83,880	\$ 90,093	\$ 118,053	\$ 2,535,026
Total	\$ 786,996	\$ 1,180,939	\$ 1,071,020	\$ 730,364	\$ 776,437	\$ 629,536	\$ 592,707	\$ 501,844	\$ 492,103	\$ 266,978	\$ 284,924	\$ 373,481	\$ 286,098	\$ 7,020,015

Year 1	KG	01	02	03	04	05	06	07	08	09	10	11	12	Total
Charter/Cyber Schools	74	94	111	62	62	79	61	47	50	27	29	38	25	771
Tuition Rate-Regular	\$ 497,413	\$ 632,185	\$ 826,781	\$ 416,752	\$ 416,752	\$ 531,022	\$ 410,030	\$ 315,925	\$ 336,090	\$ 181,489	\$ 194,932	\$ 255,428	\$ 168,045	\$ 5,182,844
Tuition Rate-Special	\$ 20,711	\$ 229,892	\$ 292,180	\$ 382,118	\$ 192,612	\$ 192,612	\$ 245,425	\$ 189,506	\$ 146,013	\$ 155,333	\$ 83,880	\$ 90,093	\$ 118,053	\$ 2,395,382
Total	\$ 518,124	\$ 862,077	\$ 1,118,961	\$ 808,870	\$ 609,364	\$ 723,634	\$ 659,531	\$ 505,431	\$ 482,103	\$ 266,978	\$ 284,924	\$ 373,481	\$ 286,098	\$ 7,578,226

Year 2	KG	01	02	03	04	05	06	07	08	09	10	11	12	Total
Charter/Cyber Schools	54	74	94	61	62	79	61	47	47	27	27	29	28	723
Tuition Rate-Regular	\$ 362,977	\$ 497,413	\$ 632,185	\$ 557,909	\$ 416,752	\$ 416,752	\$ 531,022	\$ 315,925	\$ 336,090	\$ 181,489	\$ 181,489	\$ 194,932	\$ 255,428	\$ 4,860,197
Tuition Rate-Special	\$ 20,711	\$ 167,759	\$ 229,892	\$ 257,852	\$ 192,612	\$ 192,612	\$ 245,425	\$ 146,013	\$ 146,013	\$ 83,880	\$ 83,880	\$ 90,093	\$ 118,053	\$ 2,246,263
Total	\$ 383,688	\$ 665,172	\$ 862,077	\$ 815,761	\$ 609,364	\$ 609,364	\$ 776,437	\$ 461,938	\$ 482,103	\$ 265,369	\$ 265,369	\$ 284,924	\$ 373,481	\$ 7,106,461

Year 3	KG	01	02	03	04	05	06	07	08	09	10	11	12	Total
Tuition Rate-Regular	\$ 7,908	\$ 362,977	\$ 497,413	\$ 571,353	\$ 557,909	\$ 416,752	\$ 416,752	\$ 315,925	\$ 315,925	\$ 181,489	\$ 181,489	\$ 194,932	\$ 194,932	\$ 4,577,546
Tuition Rate-Special	\$ 20,711	\$ 167,759	\$ 229,892	\$ 264,065	\$ 257,852	\$ 192,612	\$ 192,612	\$ 146,013	\$ 155,333	\$ 83,880	\$ 83,880	\$ 90,093	\$ 90,093	\$ 2,115,629
Total	\$ 27,619	\$ 530,736	\$ 727,305	\$ 835,418	\$ 815,761	\$ 609,364	\$ 609,364	\$ 461,938	\$ 471,258	\$ 265,369	\$ 265,369	\$ 284,924	\$ 284,924	\$ 6,693,174

Year 4	KG	01	02	03	04	05	06	07	08	09	10	11	12	Total
Charter/Cyber Schools	54	54	54	65	85	61	62	47	50	27	27	27	29	604
Tuition Rate-Regular	\$ 7,908	\$ 362,977	\$ 497,413	\$ 571,353	\$ 557,909	\$ 416,752	\$ 416,752	\$ 315,925	\$ 315,925	\$ 181,489	\$ 181,489	\$ 194,932	\$ 194,932	\$ 4,469,997
Tuition Rate-Special	\$ 20,711	\$ 167,759	\$ 229,892	\$ 264,065	\$ 257,852	\$ 192,612	\$ 192,612	\$ 146,013	\$ 155,333	\$ 83,880	\$ 83,880	\$ 90,093	\$ 90,093	\$ 2,055,922
Total	\$ 28,619	\$ 530,736	\$ 727,305	\$ 835,418	\$ 815,761	\$ 609,364	\$ 609,364	\$ 461,938	\$ 471,258	\$ 265,369	\$ 265,369	\$ 284,924	\$ 284,924	\$ 6,535,919

Proof	No Changes	FDK	Diff
	8,020,015	7,578,226	441,789
	8,020,015	7,106,461	913,554
	8,020,015	6,693,174	1,326,841
	8,020,015	6,535,919	1,484,096
	37,080,060	27,913,781	4,166,279