

DISTRICT WIDE FULL DAY KINDERGARTEN COST ANALYSIS

ESTABLISH FULL DAY KINDERGARTEN 2007-2008 DISTRICT WIDE

SCENARIOS		STUDENT ENROLLMENT			FACILITIES	CURRICULUM				FACILITIES	CURRICULUM				COMPENSATION												IMPLEMENTATION COST YEAR ONE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
		ACTUAL COUNT	OCT 2, 2006	(B) PDE PROJECTIONS	(C) INGRAHAM PROJECTION	NON-RECURRING					RECURRING					RECURRING										TOTAL ANNUAL RECURRING COSTS		TOTAL NON- RECURRING COSTS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
						BUILDING RENOVATIONS & ACCOMMODATIONS	KITCHEN EQUIPMENT	CLASS ROOM FURNISHING (Appendix L)	TECHNOLOGY	INSTRUCTIONAL MATERIALS (Appendix L)	NON-RECURRING NON- COMPENSATION COSTS	UTILITIES / WAN / MAINTENANCE	FACILITY LEASE	STUDENT MATERIALS Consumables (Appendix L)	TRANSPORTATION (Appendix H)	RECURRING NON COMPENSATION COSTS	TEACHER	ITINERANT	GUIDANCE	AIDES	SECRETARIAL	CUSTODIAL	CAFETERIA	TOTAL COMPENSATION																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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FUNDING SCENARIO

2007-2008 FULL DAY KINDERGARTEN DISTRICT WIDE

USE OF ACCOUNTABILITY BLOCK GRANT FOR FUNDING

COMMENTS

PROGRAMS NEGATIVELY AFFECTED

K-3 CLASS SIZE REDUCTION
TECH ED
TUTORING
COACHING
TOTAL BASE ABG
KINDERGARTEN SUPPLEMENTAL (ABG)
TOTAL ABG FUNDING

	VIII		AS MODIFIED	
	ALLEGHENY VALLEY		ALLEGHENY VALLEY	
	338,070		338,070	
	60,000		60,000	
	55,000		55,000	
	68,000		68,000	
	521,070		521,070	
	94,564		94,564	
	615,634		615,634	

REALLOCATED TO FULL DAY KINDERGARTEN

PROGRAM ELIMINATED: LOSS OF 6.5 FTE'S AND INCREASE IN CLASS SIZE FOR K-3
PROGRAM EXPANSION AND SUPPORT DIMINISHED
POSSIBLE LOSS OF DAYTIME TUTORING PROGRAM, INCREASE IN STUDENT TO TEACHER RATIO
REDUCTION IN COACHING; DIMINISHED TEACHER PROFESSIONAL DEVELOPMENT & SUPPORT
GOVERNOR'S BUDGET

OTHER FUNDING SOURCES

CAPITAL RESERVE - B & G RENOVATION
CAPITAL RESERVE - B & G KITCHEN EQUIPMENT
CAPITAL RESERVE - B & G CLASSROOM FURNISHINGS
CAPITAL RESERVE - TECHNOLOGY

	4,000		4,000	
	3,000		3,000	
	27,250		27,250	
	15,000		15,000	
	49,250		49,250	
	676,454		433,396	
	1,341,338		1,098,280	

TAX INCREASE / USE OF FUND BALANCE

FROM TECHNOLOGY UP TO 100,000

FUND BALANCE / TAX INCREASE

TOTAL IMPLEMENTATION YEAR ONE

PROFESSIONAL POSITIONS

Position	Location	Assignment	Comments	Projected Cost	
Art Instructor*	Itinerant	Kindergarten		\$52,633	
Music Instructor*	Itinerant	Kindergarten		\$52,633	
Music Instructor*	Itinerant	Kindergarten		\$52,633	
Physical Education Instructor*	Itinerant	Kindergarten		\$52,633	
Librarian*	Itinerant	Kindergarten		\$52,633	
Elementary Instructor*	Sheffield Elementary School	Kindergarten		\$52,633	\$263,165
Elementary Instructor*	Russell Elementary School	Kindergarten		\$52,633	
Elementary Instructor*	Sugar Grove Elementary School	Kindergarten		\$52,633	
Elementary Instructor*	Youngsville Elementary/Middle School	Kindergarten		\$52,633	

NEW		Total Cost for NEW Professional Staff		\$473,697	
TRANSFERRED FROM CLASS REDUCTION		Kindergarten	5 \$ 52,633.00	\$263,165	\$473,697
Total Cost FDK Professional Staff				\$736,862	\$ 736,862

SUPPORT POSITIONS

Position	Location	Assignment	Comments	Projected Cost
Teacher Aide*	Sugar Grove	Kindergarten	5 Hours	\$13,451
Teacher Aide*	Russell	Kindergarten	5 Hours	\$13,451
Teacher Aide*	Youngsville Elementary/Middle School	Kindergarten	5 Hours	\$13,451
Teacher Aide*	Youngsville Elementary/Middle School	Kindergarten	3 Hours	\$8,071
Teacher Aide*	Sheffield Elementary School	Kindergarten	5 Hours	\$13,451
Teacher Aide*	Allegheny Valley Elementary School	Kindergarten	5 Hours	\$13,451
Teacher Aide*	Allegheny Valley Elementary School	Kindergarten	5 Hours	\$13,451
Teacher Aide*	Allegheny Valley Elementary School	Kindergarten	5 Hours	\$13,451
Teacher Aide*	South Street Early Learning Center	Kindergarten	5 Hours	\$13,451
Teacher Aide*	South Street Early Learning Center	Kindergarten	5 Hours	\$13,451
Teacher Aide*	South Street Early Learning Center	Kindergarten	5 Hours	\$13,451
Teacher Aide*	Warren County School District	Transportation	7 Additional Hours	\$13,646

Total Cost for Teacher Aides				\$156,227
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Total Cost for Secretaries				\$0
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Total Cost for Maintenance				\$0
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Grade HH Custodian*	Allegheny Valley Elementary School	6 Hours	\$15,858
Grade HH Custodian*	Russell Elementary School	Add 1 Hour to Present Employ	\$1,915
Grade HH Custodian*	Sugar Grove Elementary School	Add 2 Hours to Present Employ	\$3,830
Grade HH Custodian*	Sheffield Elementary School	Add 1 Hour to Present Employ	\$1,915
Grade HH Custodian*	South Street Elementary School	4 Hours	\$10,572

Total Cost for Custodians				\$34,090
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Position	Location	Assignment	Comments	Projected Cost
Grade II Cafeteria Manager*	Allegheny Valley Elementary School		Add 1 Hour to Present Employ	\$2,215
Grade IV Cafeteria Helper*	Allegheny Valley Elementary School		Add 1 Hour to Present Employ	\$1,662
Grade IV Cafeteria Helper*	Allegheny Valley Elementary School		2 Hours	\$3,323
Grade II Cafeteria Manager*	Russell Elementary School		Add .5 Hour to Present Emplo;	\$1,107
Grade IV Cafeteria Helper*	Russell Elementary School		Add .5 Hour to Present Emplo;	\$831
Grade IV Cafeteria Helper*	Russell Elementary School		Add .5 Hour to Present Emplo;	\$831
Grade IV Cafeteria Helper*	Sheffield Elementary School		Add .5 Hour to Present Emplo;	\$831
Grade II Cafeteria Manager*	South Street Early Learning Center		Add 1 Hour to Present Employ	\$2,215
Grade IV Cafeteria Helper*	South Street Early Learning Center		Add 1 Hour to Present Employ	\$1,662
Grade IV Cafeteria Helper*	Youngsville Elementary/Middle School		Add .5 Hour to Present Emplo;	\$831
Grade IV Cafeteria Helper*	Youngsville Elementary/Middle School		Add .5 Hour to Present Emplo;	\$831
Grade IV Cafeteria Helper*	Youngsville Elementary/Middle School		Add .5 Hour to Present Emplo;	\$831
Grade IV Cafeteria Helper*	Youngsville Elementary/Middle School		Add .5 Hour to Present Emplo;	\$831

Total Cost for Cafeteria				\$18,001
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Total Cost for Support Staff				\$208,318
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FDK INCREMENTAL STAFFING \$1,135,497

FULL DAY KINDERGARTEN: NON COMPENSATION COSTS

AV
May 20,
2007

FACILITIES

INCREMENTAL COSTS ONLY

BUILDING ACCOMMODATIONS

RENOVATION, ACCOMMODATION	
ROOM PREPARATION	\$ 500
MOVING COST CLASSROOM FURNITURE	\$ 2,500
CONTINGENCY	\$ 1,000

TOTAL BUILDING ACCOMMODATIONS

\$ 4,000

CUSTODIAL MANAGEMENT / MAINTENANCE

TOTAL CUSTODIAL/ MAINTENANCE

\$ -

UTILITIES/ WAN

TOTAL UTILITIES / WAN

\$ -

KITCHEN/ FOOD SERVICE EQUIPMENT

STEAM KETTLE	\$ 3,000
(PER ARAMARK ESTIMATE)	\$ 3,000

TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT

\$ 3,000

CURRICULUM

INSTRUCTIONAL MATERIAL

SEE DETAIL APPENDIX L

COMPUTER TECHNOLOGY EQUIPMENT (COMPUTERS)	5	\$ 3,000	\$ 15,000
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NON-RECURRING TECHNOLOGY

\$ 15,000

STUDENT MATERIALS	5	\$ 2,000	\$ 10,000
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RECURRING STUDENT MATERIALS

\$ 10,000

TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS	5	\$ 4,930	\$ 24,650
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NON-RECURRING INSTRUCTIONAL MATERIALS

\$ 24,650

CLASS ROOM FURNISHINGS

SEE DETAIL APPENDIX L

5	\$ 5,450	\$ 27,250
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TOTAL CLASSROOM FURNISHINGS

\$ 27,250

TRANSPORTATION

BUSSES	DAYS	MILES	TOTAL ADDITIONAL MILES
2	180	50	18000

MPG	GALLONS
6	3000

6 MILES PER GALLON

FUEL @ 2.40

\$ 2.40 \$ 7,200.00

FUEL CONTINGENCY

\$ 7,200.00

BUSSES	DAYS	Min Run
2	180	\$31,000.00

CONTINGENCY FOR MILEAGE THRESHOLD

\$ 62,000.00

\$ 69,200.00

**AV
VIII**

2007-2008

EXISTING	REQUIRED	INCREMENTAL
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APPENDIX K

INPUT-->

SALARY	BURDEN	TOTAL COMP COST
\$ 38,140.00	38%	
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 209,770	\$ 79,712.60	\$ 289,482.60
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 362,330.00	\$ 137,685.40	\$ 500,015.40

10.5	20	9.5
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6 HRS 40 MIN->	400
	FTE'S

\$	30,512.00	\$	11,594.56	\$	42,106.56
\$	30,512.00	\$	11,594.56	\$	42,106.56
\$	41,954.00	\$	15,942.52	\$	57,896.52
\$	30,512.00	\$	11,594.56	\$	42,106.56
\$	110,606.00	\$	42,030.28	\$	152,636.28
\$	57,210.00	\$	21,739.80	\$	78,949.80
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

MINUTES

840	4,000	3,160
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 FTE'S->

7.9

FTE'S-> 7.9

INPUT-->

\$ 55,000.00	38%
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[illegible]

0	0	0
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FTE'S->

0

HRS->	3	DAYS	180	HOURLY RATE	\$10.83
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(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

HOURS	60	10,800
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[illegible]

ASSUMPTIONS: (A) ESTABLISH A NET GAIN OF FIVE NEW KINDERGARTEN CLASSES AT ALLEGHENY VALLEY

**AV
VIII**

**OPTION VII FIVE
KINDERGARTEN CLASSES TO
ALLEGHENY VALLEY**

2007-2008

APPENDIX K

SECRETARIAL TIME

			EXISTING	REQUIRED	INCREMENTAL	DAYS	HRS	HOURLY RATE	TOTAL HRS
						194		12.23	
SUGAR GROVE	K	(A)				2	388		
RUSSELL	K	(A)				2	388		
YEMS	K	(A)				2	388		
SES	K	(A)				2	388		
AV	K	(A)				2	388		
SSEL	K	(A)				2	388		
HOURS			0	0	12		2328		

SALARY	BURDEN	TOTAL COMP COST
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(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

\$ 4,745.24	\$ 1,803.19	\$ 6,548.43
\$ 4,745.24	\$ 1,803.19	\$ 6,548.43
\$ 4,745.24	\$ 1,803.19	\$ 6,548.43
\$ 4,745.24	\$ 1,803.19	\$ 6,548.43
\$ 4,745.24	\$ 1,803.19	\$ 6,548.43
\$ 4,745.24	\$ 1,803.19	\$ 6,548.43
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 28,471.44	\$ 10,819.15	\$ 39,290.59

CUSTODIANS

			EXISTING	REQUIRED	INCREMENTAL	DAYS	HRS	HOURLY RATE	TOTAL HRS
						180		\$12.82	
SUGAR GROVE	K	(A)				2	360		
RUSSELL	K	(A)				2	360		
YEMS	K	(A)				2	360		
SES	K	(A)				2	360		
AV	K	(A)				6	1080		
SSEL	K	(A)				0	-		
HOURS			14				2520		

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

\$ 4,615.20	\$ 1,753.78	\$ 6,368.98
\$ 4,615.20	\$ 1,753.78	\$ 6,368.98
\$ 4,615.20	\$ 1,753.78	\$ 6,368.98
\$ 4,615.20	\$ 1,753.78	\$ 6,368.98
\$ 13,845.60	\$ 5,261.33	\$ 19,106.93
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 32,306.40	\$ 12,276.43	\$ 44,582.83

CAFETERIA

			EXISTING	REQUIRED	INCREMENTAL	DAYS	HRS	HOURLY RATE	TOTAL HRS
						181		\$9.18	
SUGAR GROVE	K	(A)					Per Cafeteria Tab		
RUSSELL	K	(A)					Per Cafeteria Tab		
YEMS	K	(A)					Per Cafeteria Tab		
SES	K	(A)					Per Cafeteria Tab		
AV	K	(A)					Per Cafeteria Tab		
SSEL	K	(A)					Per Cafeteria Tab		
AV		(A)					Per Cafeteria Tab		
HOURS			0				-		

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

\$ 2,554.82	\$ 970.83	\$ 3,525.64
\$ 2,554.82	\$ 970.83	\$ 3,525.64
\$ 4,334.95	\$ 1,647.28	\$ 5,982.23
\$ 1,742.13	\$ 662.01	\$ 2,404.13
\$ 1,742.13	\$ 662.01	\$ 2,404.13
\$ 3,250.76	\$ 1,235.29	\$ 4,486.05
\$ 3,484.25	\$ 1,324.02	\$ 4,808.27
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 19,663.84	\$ 7,472.26	\$ 27,136.10

TOTALS

SUGAR GROVE	K		\$ 92,264	\$ 35,060	\$ 127,324
RUSSELL	K		\$ 92,264	\$ 35,060	\$ 127,324
YEMS	K		\$ 111,334	\$ 42,307	\$ 153,641
SES	K		\$ 91,451	\$ 34,751	\$ 126,202
AV	K		\$ 375,798	\$ 142,803	\$ 518,601
SSEL	K		\$ 94,447	\$ 35,890	\$ 130,337
SSEL	1ST		\$ 3,484	\$ 1,324	\$ 4,808
WAEC	5TH		\$ -	\$ -	\$ -
WAEC	1ST		\$ -	\$ -	\$ -
BEATY	5TH		\$ -	\$ -	\$ -
			\$ 861,041.68	\$ 327,195.84	\$ 1,188,237.52

cross foot

FULL DAY KINDERGARTEN: NON COMPENSATION COSTS

AV
VIII

FACILITIES

INCREMENTAL COSTS ONLY

BUILDING ACCOMMODATIONS

RENOVATION, ACCOMMODATION	
ROOM PREPARATION	\$ 500
MOVING COST CLASSROOM FURNITURE	\$ 2,500
CONTINGENCY	\$ 1,000

TOTAL BUILDING ACCOMMODATIONS

\$ 4,000

CUSTODIAL MANAGEMENT / MAINTENANCE

TOTAL CUSTODIAL/ MAINTENANCE

\$ -

UTILITIES/ WAN

TOTAL UTILITIES / WAN

\$ -

KITCHEN/ FOOD SERVICE EQUIPMENT

STEAM KETTLE	\$ 3,000
(PER ARAMARK ESTIMATE)	\$ 3,000

TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT

\$ 3,000

CURRICULUM

INSTRUCTIONAL MATERIAL

SEE DETAIL APPENDIX L

COMPUTER TECHNOLOGY EQUIPMENT (COMPUTERS)	5	\$ 3,000	\$ 15,000
NON-RECURRING TECHNOLOGY			\$ 15,000

STUDENT MATERIALS	5	\$ 2,000	\$ 10,000
RECURRING STUDENT MATERIALS			\$ 10,000

TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS	5	\$ 4,930	\$ 24,650
NON-RECURRING INSTRUCTIONAL MATERIALS			\$ 24,650

CLASS ROOM FURNISHINGS

SEE DETAIL APPENDIX L

5	\$ 5,450	\$ 27,250
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TOTAL CLASSROOM FURNISHINGS

\$ 27,250

TRANSPORTATION

BUSSES	DAYS	MILES	TOTAL ADDITIONAL MILES
2	180	50	18000

MPG	GALLONS
6	3000

6 MILES PER GALLON

FUEL @ 2.40

\$ 2.40	\$ 7,200.00
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FUEL CONTINGENCY

\$ 7,200.00

BUSSES	DAYS	Min Run
2	180	\$31,000.00

CONTINGENCY FOR MILEAGE THRESHOLD

\$ 62,000.00

**FULL DAY KINDERGARTEN REPORT
2007-2008 Fiscal Year**

		<u>OPTION</u>	<u>CAFETERIA STAFFING NEEDS</u>	<u>HOURS</u>	<u>DAYS</u>	<u>RATE</u>	<u>COST PER YEAR WAGES ONLY</u>	
NEW OPTIONS: ADD FIVE CLASSES (Choose 1 of 3)	VIII	5 ADDITIONAL CLASSES	5 classes approximately 90 Students					
		<u>ALLEGHENY VALLEY</u>	181 days per year (8.98/hour) Grade 4					
		Kindergarten						
		<u>Assumption:</u>	Food transported from BWMS no delivery charge					
		Additional Lunch Period	Additional 1 hour present Cafeteria Manager @ 10.27	1	181	10.27	\$1,858.87	TOTAL
		lunch period is required	Additional 1 hour present Cafeteria Helper @ 8.98	1	181	8.98	\$1,625.38	\$3,484.25
	X	5 CLASSES CAA students	5 classes approximately 90 Students					
		<u>CHURCH</u>	Cafeteria Lead	3.5	181	10.27	\$6,506.05	
			Cafeteria Helper	2	181	8.98	\$3,250.76	TOTAL
		<u>Assumption:</u>	Breakfast Cafeteria server	1.5	181	8.98	\$2,438.07	\$12,194.88
		Additional Lunch Period	assuming Kitchen Equipment is in place					
		lunch period is required	Paperwork by hand No POS					
	XI	5 CLASSES CAA students	5 classes approximately 90 Students					
		<u>MODULAR CLASSROOMS</u>	Extra Lunch period needed which would increase employee time.					
		for Full Day Kindergarten	Food transported from BWMS no delivery charge					
		<u>Assumption:</u>	Cafeteria Manager @ 10.27	1	181	8.98	\$1,625.38	TOTAL
		Additional Lunch Period	Cafeteria Helper @ 8.98	1	181	8.98	\$1,625.38	\$3,250.76
		lunch period is required						
EXISTING LOCATIONS COST TO CONVERT TO FDK		<u>ALLEGHENY VALLEY</u>	1 class approximately 20 Students					
		Kindergarten	Food transported from BWMS or RES no delivery charge					
		<u>Assumption:</u>	Cafeteria Manager @ 10.27	0.5	181	10.27	\$929.44	TOTAL
		Extended Lunch Period	Cafeteria Helper @ 8.98	0.5	181	8.98	\$812.69	\$1,742.13
		<u>RUSSELL</u>	2 classes approximately 40 Students					
		Kindergarten	Food transported from BWMS or Cook transferred from BWMS					
		<u>Assumption:</u>	Cafeteria Manager @ 10.27	0.5	181	10.27	\$929.44	
		Extended Lunch Period	Cafeteria Helper @ 8.98	0.5	181	8.98	\$812.69	TOTAL
			Cafeteria Helper @ 8.98	0.5	181	8.98	\$812.69	\$2,554.82
			Additional Cook time is not needed					
		<u>SUGAR GROVE</u>	2 classes approximately 40 Students					
		Kindergarten	Food transported from BWMS or RES no delivery charge					
		<u>Assumption:</u>	Cafeteria Manager @ 10.27	0.5	181	10.27	\$929.44	
		Extended Lunch Period	Cafeteria Helper @ 8.98	0.5	181	8.98	\$812.69	TOTAL
			Cafeteria Helper @ 8.98	0.5	181	8.98	\$812.69	\$2,554.82
		<u>SHEFFIELD</u>	2 classes approximately 40 Students					
		Kindergarten	Food transported from BWMS or RES no delivery charge					
		<u>Assumption:</u>	Cafeteria Manager @ 10.27	0.5	181	10.27	\$929.44	TOTAL
		Extended Lunch Period	Cafeteria Helper @ 8.98	0.5	181	8.98	\$812.69	\$1,742.13
		<u>SOUTH STREET</u>	5 classes approximately 90 Students					
		Kindergarten	Food transported from BWMS no delivery charge					
		<u>Assumption:</u>	Cafeteria Manager @ 10.27	1	181	8.98	\$1,625.38	TOTAL
		Additional Lunch Period	Cafeteria Helper @ 8.98	1	181	8.98	\$1,625.38	\$3,250.76
		lunch period is required						
		<u>YOUNGSVILLE</u>	3 classes approximately 60 Students					
		Kindergarten	Cafeteria Manager @ 11.98	0.5	181	11.98	\$1,084.19	
			Cafeteria Helper @ 8.98	0.5	181	8.98	\$812.69	
		<u>Assumption:</u>	Cafeteria Helper @ 8.98	0.5	181	8.98	\$812.69	
		Extended Lunch Period (s)	Cafeteria Helper @ 8.98	0.5	181	8.98	\$812.69	TOTAL
			Cafeteria Helper @ 8.98	0.5	181	8.98	\$812.69	\$4,334.95
			Additional Cook time is not needed					

FULL DAY KINDERGARTEN REPORT
2007-2008 Fiscal Year

<u>CAFETERIA COST SUMMARY</u>	<u>COMP</u>	<u>BURDEN</u>	<u>TOTAL</u>
EXISTING	\$16,179.59 \$	6,148.24	\$22,327.83
AV	\$19,663.84 \$	7,472.26	\$27,136.10
CHURCH	\$28,374.47 \$	10,782.30	\$39,156.76
MODSPACE	\$19,430.35 \$	7,383.53	\$26,813.88