

HCSD Pre-K Transitional Kindergarten Cost Estimate

2022-23	
Revenue	\$ 112,222
Expenditures	
2.0 FTE Teacher Salaries+Benefits	\$ 351,156
0.731 FTE Para Salary+Benefits	\$ 53,619
Curriculum, Classroom Setup, Supplies (Year to Date)	\$ 29,180
Total Expenditures	\$ 433,956
2022-23 Deficit	\$ (321,734)
2023-24 Per TK Class Cost	
1.0 FTE Teacher Salary+Benefits	\$ 179,090
0.731 Para Salary+Benefits	\$ 54,692
Curriculum and Instructional Supplies	\$ 10,000
Total Per TK Class Cost	\$ 243,781
2023-24 2 Unfunded TK Classes Estimated Cost	\$ (487,563)
2024-25 3 Unfunded TK Classes Estimated Cost	\$ (745,971)