

Cambrian School District  
 TK Financial Analysis  
 Accepting TKs Fully Eligible to Feb 2

1                      2                      3                      4

Total Students-Enrollment		75.0	90.0	100.0	110.0
Divided by	24	3.1	3.8	4.2	4.6
Number of Classes (round up calc above)		4.0	4.0	5.0	5.0
Average Class Load		18.8	22.5	20.0	22.0
Actual ADA at attendance rate of	95%	71.3	85.5	95.0	104.5
Revenue		636,619	763,943	848,825	933,708
<u>Expenditures</u>					
Teacher Sal & Ben	107,400				
Para Sal & Ben	42,000				
Supplies	5,000				
Support Costs	25,000				
Cost per class	<u>179,400</u>				
Total Est'd Expenditures		717,600	717,600	897,000	897,000
Net Cost		<u>(80,981)</u>	<u>46,343</u>	<u>(48,175)</u>	<u>36,708</u>