

**Cost Basis Model for Dual Language Immersion**

First year with two classes

Add 2 classes every year, 20:1

Income	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget	Notes
Number of children in program	40	80	120	160	200	240	280	Assumes no attrition
Direct Donation (\$200/first year student)	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
Direct Donation (\$100/continuing student)		4,000	6,000	10,000	14,000	18,000	22,000	
Grants (anticipated)	0	0	1,000	1,000	2,000	2,000	3,000	
<b>Total Income</b>	<b>\$ 8,000</b>	<b>\$ 12,000</b>	<b>\$ 15,000</b>	<b>\$ 19,000</b>	<b>\$ 24,000</b>	<b>\$ 28,000</b>	<b>\$ 33,000</b>	
<b>Start-Up Immersion Costs</b>								
<b>Curriculum Development, Summer</b>								
Teacher cost, \$25/hr	25	25	25	25	25	25	25	
Number of teachers	2	4	6	8	10	12	14	
Cost per hour for all teachers	50	100	150	200	250	300	350	
Hours per day	6	6	6	6	6	6	6	
Cost of teachers per day	300	600	900	1,200	1,500	1,800	2,100	
# of days for curriculum development	10	10	10	10	10	10	10	
Total teacher funds needed	3,000	6,000	9,000	12,000	15,000	18,000	21,000	
Possible purchase of curriculum	10,000	5,000	5,000	5,000	5,000	5,000	5,000	
<b>Professional Career Development</b>								
Number of teachers	2	4	6	8	9	10	11	
3 Teacher Developmt Days, sub \$115/day	780	1,560	2,340	3,120	3,510	3,900	4,290	
Training classes cost, \$500/day*3	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
Conferences (\$1500/conference)	3,000	3,000	3,000	3,000	3,000	3,000	3,000	Send 2 new teachers/year to immersion conferences
Bilingual Coordinator / Consultant	12,000	24,000	36,000	48,000	100,000	100,000	100,000	
<b>Classroom Materials (For new classrooms)</b>								
Number of classrooms	2	2	2	2	2	2	2	
Classroom teaching materials (\$300/class)	600	600	600	600	600	600	600	Target Language supplies such as decorations, word charts, games, etc.
Target Language Books (\$1000/class)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	Readers, \$20/book*50 students/class
Target Language Software (\$300/class)	600	600	600	600	600	600	600	Dictionaries
<b>Library</b>								
Library Volume Increase	4,000	4,000	4,000	4,000	4,000	4,000	4,000	\$24K over 6 years to build the library
<b>Total Start-Up Immersion Costs</b>	<b>37,480</b>	<b>48,260</b>	<b>64,040</b>	<b>79,820</b>	<b>135,210</b>	<b>138,600</b>	<b>141,990</b>	
<b>On-Going Immersion Costs</b>								
Number of classrooms	2	4	6	8	9	10	11	
<b>Classroom Materials (Refresh)</b>								
Target Language Books (\$500/class)		2,000	3,000	4,000	4,500	5,000	5,500	Replacing used books, some new books
Target Language Software (\$100/class)		400	600	800	900	1,000	1,100	Software updates
<b>Library</b>								
General maintenance		100	100	100	100	100	500	Refreshing library books, replacement of lost/damaged books
<b>Total On-Going Immersion Costs</b>	<b>0</b>	<b>2,500</b>	<b>3,700</b>	<b>4,900</b>	<b>5,500</b>	<b>6,100</b>	<b>7,100</b>	
<b>Total Expense</b>	<b>37,480</b>	<b>50,760</b>	<b>67,740</b>	<b>84,720</b>	<b>140,710</b>	<b>144,700</b>	<b>149,090</b>	
<b>Net Residue</b>	<b>-29,480</b>	<b>-38,760</b>	<b>-52,740</b>	<b>-65,720</b>	<b>-116,710</b>	<b>-116,700</b>	<b>-116,090</b>	

Assumptions: No attrition; class sizes change to 30+:1 at 4th-6th grades; Personnel costs are cost neutral and included in the District's enrollment and staffing projections

2010/2011	Central - 19 Classrooms			Cipriani - 16 Classrooms			Fox - 20 Classrooms			Nesbit - 21 Classrooms			Sandpiper - 22 Classrooms + 2 Portables			New School - 16 Classrooms			Grade Level Totals
	# Teachers	Total	Chg 09/10	# Teachers	Total	Chg 09/10	# Teachers	Total	Chg 09/10	# Teachers	Total	Chg 09/10	# Teachers	Total	Chg 09/10	# Teachers	Total	Chg 09/10	
Kindergarten	3	60		2	40		4	76		6	113		4	75		2	45		409
First Grade	4	76		4	77		4	76		3	60		4	74		2.5	45		408
Second Grade	4	80		3	60		4	76		3	60		3	62		2	45		409
Third Grade	4	73		3	60		3	60		2	32		3.5	69		1.5	53		383
Fourth Grade	2	60		2	59		2	60		1.5	50		2.5	64		1.5	38		347
Fifth Grade	2	68		2	47		2	59		1.5	43		4	118		0	0		331
<b>SUB TOTAL</b>		<b>417</b>			<b>343</b>			<b>407</b>			<b>358</b>			<b>462</b>			<b>226</b>		<b>2213</b>
LC/SDC	1	6		1	1		1	11		1	6		2	11		1.5	6		41
<b>Total K-5</b>		<b>423</b>			<b>344</b>			<b>418</b>			<b>364</b>			<b>473</b>			<b>232</b>		
County							1	10			14								24
SDC Preschool							2	10		2	14								3124
<b>Totals</b>	<b>20</b>	<b>423</b>	<b>0</b>	<b>17</b>	<b>344</b>		<b>23</b>	<b>438</b>		<b>20</b>	<b>378</b>		<b>23</b>	<b>473</b>		<b>12.5</b>	<b>232</b>		<b>86</b>
Classroom Nds	19			16			20			16			21			13			

2011-2012	Central - 19 Classrooms			Cipriani - 16 Classrooms			Fox - 20 Classrooms			Nesbit - 21 Classrooms			Sandpiper - 22 Classrooms + 2 Portables			New School - 16 Classrooms			Grade Level Totals
	# Teachers	Total	Chg 10/11	# Teachers	Total	Chg 10/11	# Teachers	Total	Chg 10/11	# Teachers	Total	Chg 10/11	# Teachers	Total	Chg 10/11	# Teachers	Total	Chg 10/11	
Kindergarten	3	60		2	40		4	76		6	113		4	75		2	45		409
First Grade	3	60		3	60		4	76		5	93		4	75		2.5	45		409
Second Grade	4	76		4	77		4	76		3	60		4	74		2.5	45		408
Third Grade	4	80		3	60		4	76		3	60		3	62		2	45		408
Fourth Grade	3	73		2	60		2	60		1.5	32		2.5	69		1.5	53		347
Fifth Grade	2	60		2	59		2	59		1.5	50		2.5	64		1.5	38		330
<b>SUB TOTAL</b>		<b>409</b>			<b>356</b>			<b>423</b>			<b>408</b>			<b>419</b>			<b>271</b>		<b>2286</b>
LC/SDC	1	6		1	1		1	17		1	6		2	5		1.5	6		41
<b>Total K-5</b>		<b>415</b>			<b>357</b>			<b>440</b>			<b>414</b>			<b>424</b>			<b>277</b>		
County								0			14		1	10					24
SDC Preschool							2	10		2	14								3258
<b>Totals</b>	<b>20</b>	<b>415</b>		<b>17</b>	<b>357</b>		<b>23</b>	<b>450</b>		<b>23</b>	<b>428</b>		<b>23</b>	<b>434</b>		<b>13.5</b>	<b>277</b>		<b>90</b>
Classroom Nds	19			16			20			19			21			14			

2012/2013	Central - 19 Classrooms			Cipriani - 16 Classrooms			Fox - 20 Classrooms			Nesbit - 21 Classrooms			Sandpiper - 22 Classrooms + 2 Portables			New School - 16 Classrooms			Grade Level Totals
	# teachers	Total	Chg 09/10	# teachers	Total	Chg 09/10	# teachers	Total	Chg 09/10	# teachers	Total	Chg 09/10	# teachers	Total	Chg 09/10	# teachers	Total	Chg 09/10	
Kindergarten	3	60		2	40		4	76		6	113		4	75		2	45		409
First Grade	3	60		3	60		4	76		5	93		4	75		2.5	45		409
Second Grade	3	60		3	60		4	76		5	93		4	75		2.5	45		409
Third Grade	4	76		4	77		4	76		3	60		4	74		2	45		408
Fourth Grade	4	76		4	77		4	76		3	60		4	74		2	45		408
Fifth Grade	3	80		2	60		2	60		2	60		2.5	62		2	45		367
Fifth Grade	3	73		2	60		2	60		1	32		2.5	69		2	53		347
<b>SUB TOTAL</b>		<b>409</b>			<b>357</b>			<b>424</b>			<b>451</b>			<b>430</b>			<b>278</b>		<b>2349</b>
LC/SDC	1	6		1	1		1	17		1	6		2	11		0.5			41
<b>Total K-5</b>		<b>415</b>			<b>358</b>			<b>441</b>			<b>457</b>			<b>441</b>			<b>278</b>		
County								10			14		1	10					24
SDC Preschool							2	10		2	14								3398
<b>Totals</b>	<b>20</b>	<b>415</b>		<b>17</b>	<b>358</b>		<b>23</b>	<b>451</b>		<b>25</b>	<b>471</b>		<b>24</b>	<b>451</b>		<b>13.5</b>	<b>278</b>		<b>92</b>
Classroom Nds	19			16			20			21			21			14			