

Assumptions for Scenario B:

- Adding \$225,000 in Replication Grant Revenue for 3 years
- Additional 21.5 Teachers @ \$41K
- Additional 10 EAs @ \$25K
- 1 Admin @\$75K, and 1 office assistant @\$35K
- Benefits at 27% of salaries
- Assuming double expense for overhead, maintenance, supply costs
- Textbooks expense in at 3 times current projection
- Transportation adding 4 routes @\$50K each