

Staffing Cost Estimates Based Program Scale

Purpose: This reading provides examples to assist districts and program administrators in estimating staffing and operational costs associated with scaling tutoring programs. Decision-makers can use this information to make informed financial and operational plans tailored to their needs and priorities.

Note: All guidance and estimated salaries are subject to local and regional salary and staff contexts. Please consult your district guidance for more precise estimates.

Key Considerations

Program Scale	<input type="checkbox"/> Consider the district's capacity to fund and manage staffing requirements. <input type="checkbox"/> Balance program scale with cost efficiency.
Resource Balance	<input type="checkbox"/> Allocate resources to sites with the greatest needs first. <input type="checkbox"/> Foster site-level leadership to address unique community needs.
Sustainability	<input type="checkbox"/> Budget for long-term program operation, including stipends and professional development for site-based champions. <input type="checkbox"/> Budget and plan for ongoing training and support for program leadership to maintain quality standards.

Budget Estimator

The chart below outlines an example of staffing positions and associated costs for an urban district serving approximately 15,000 students through tutoring.

Position	Quantity	Estimated Salary	Benefits (30%)	Total Cost
Director	1	\$130,000	\$39,000	\$169,000
Project Manager	2	\$90,000	\$27,000 each	\$117,000 each
Operations Support	1	\$70,000	\$21,000	\$91,000
Site Champions	Variable	Stipend Amount	N/A	Variable

- [Link to Calculator: \[Interactive Budget Calculator\]](#)

Staffing Costs Based on Program Scale

Scaling tutoring programs requires strategic planning to balance staffing needs and costs. Resources and staff dedication vary significantly by scale and district priorities. The chart below provides example staffing patterns based on the scale of the tutoring program.

Scale	Staffing	Cost Range	Cost/ Student	Considerations
Extra Small (<250 students>)	0.3 FTE Project Manager	\$22,500-\$25,000	\$45-\$50	It requires an individual who can take on the additional capacity to provide support in project management. Suitable for smaller districts.
Small (<1,000 Students)	0.5 FTE Director 0.25 FTE Operations Support	\$70,000–\$85,000 <i>Stipend for site-based coordinators/program champions</i>	\$35–\$40	Leverage shared roles among existing staff. Suitable for districts with limited budgets and fewer students.
Mid-Scale (1,000–10,000 Students)	1.0 FTE Director 1.0 FTE Project Manager 0.5 FTE Operations Support	\$200,000–\$300,000	\$20-\$30	Requires dedicated full-time roles. Balances scalability with moderate costs.
Large (>10,000 Students)	1.0 FTE Director 2.0 FTE Project Managers 1.0 FTE Operations Manager 1.0 FTE Data Analyst	\$440,000–\$550,000	\$15–\$25	Demands a fully staffed team for oversight. Designed for districts with complex and large-scale needs.