

## Exhibit 1: additional central costs from expansion

	Current	Additional costs
Staff	\$750K	\$600K
IT	\$110K	\$80K
Office expenses	\$115K	No change
Training and support	\$25K	\$55K
Total central office costs		
Cost per site		

## Exhibit 2: representative data on at-risk youth

	Average Enrollment, HS	Annual % Change in at risk youth, 2003	# high schools	HS completion rate, class of 2002	2002, % of enrolled students with GPA of D or lower
<b>Worcester, MA</b>	1000	-10%	3	70%	30%
<b>Nashua, NH</b>	800	-5%	2	75%	25%
<b>Barrington, CT</b>	800	10%	1	75%	20%
<b>San Mateo, CA</b>	1300	1%	4	85%	20%