

<u>GISD PK-3 Students*</u>	
Rosenberg	39
Total	39
1/2 ADA =	19.5
Revenue:	
Formula Funding	\$ 135,767
Upbring Grant ***	\$ 96,000
Tuition (1 student)	\$ 3,870
Total Revenue	\$ 235,637
Less: Expenditures**	
2 teachers @ \$60K each	\$ 120,000
2 aides @ 18K each	\$ 36,000
	\$ 156,000
Balance	<u>\$ 79,637</u>
<p><i>*Source: GISD PEIMS data 12-7-20. Crenshaw has 8 PK-3 students that are not included in this analysis.</i></p> <p><i>**Does not include supplies, teacher training, and other administrative and overhead costs.</i></p> <p><i>***The Upbring Grant pays for 50% and 100% of the teacher and aides salaries, respectively. This is Year 1 of the 5 year grant. However, the MOU is for one year and must be renewed annually.</i></p>	

<u>MECC Pre-K</u>	
3 year olds	69
4 year olds	39
Total	108
SOF Charter Funding - pass thru	\$ 561,887
Charge backs for utilities and transportatic	(90,922)
Net Paid to MECC	<u>\$ 470,965</u>
<p><i>Note: MECC receives Upbring Grant funding also.</i></p>	

<u>GISD and MECC Pre-K Students</u>			
	<u>GISD</u>	<u>MECC</u>	<u>Total</u>
EE *	13	0	13
PK 3	47	69	116
PK 4	198	39	237
Total	<u>258</u>	<u>108</u>	<u>366</u>
<p><i>Formula funding for 366 students at .5 ADA = \$1,197,696</i></p> <p><i>Per student = \$3,272</i></p> <p><i>*PK 3 & PK 4 /PPCD</i></p>			

Omar's template funding with th	\$ 64,226,723
Omar's template funding W/O tr	<u>\$ 64,090,956</u>
Increase	<u><u>\$ 135,767</u></u>