

Feasibility of All-Day Every Day Kindergarten

	DES	HES	NES	MES	PES	TES
Classroom Space	Have 1 room available – would use art/science room; would need all to participate to do K-2 multiage again	Would need 1 room if all participated – is workable	Would need 2 rooms if all participated, 1 if half did; would need to use art or science room; max is 3 rooms total w/ any growth	Would need 1 room – is workable	Would need 1-2 rooms; not an issue	Would need 1 room if half participated – no issues; would need second room if all participated – possible with juggling
Classroom FTEs	1 = \$53,000+	.5 or 1.5 FTE = \$26,500-79,500	1 or 2 = \$53,000-106,000	.5 or 1 = \$26,500 - \$53,000	1 or 2 = \$53,000-\$106,000	1 or 2 = \$53,000-\$106,000
Supply Costs	Only LbD materials @ \$2,250	If half - \$0 If all participate - \$5000	Estimate \$4-5,000 per room = approx. \$10,000	Only LbD materials @ \$2,250	Approx. \$5,000-\$10,000	Approx. \$7,000-14,000
Lunch Supervision	No extra needed	30 min. add'l para supervision @ \$1,440	2 add'l paras for 15 minutes = \$1,440 (step 3 w/ benefits, 09-10 estimate)	1 add'l para for 30 minutes = \$1,440 (step 3 w/ benefits, 09-10 estimate)	If half, 30 min. add'l para @ \$1,440 If all, 60 min. add'l para @ \$2,880	Add'l 2 paras totaling 45 min = \$2,160
Recess Supervision	No extra needed	2 add'l paras for 30 min. @ \$3,000 – would prefer they go outside separately	2 add'l paras for 20 minutes = \$2,160 (step 3 w/ benefits, 09-10 estimate)	1 add'l para for 30 minutes = \$1,440 (step 3 w/ benefits, 09-10 estimate)	If half, 30 min. add'l para @ \$1,440 If all, 60 min. add'l para @ \$2,880	Add'l 3 paras totaling 1 hr = \$2,880
Food Staff/Master Schedule	Revert to last year's schedule with minimum changes needed	Need 1 add'l lunch period @ \$0 ** (see below)	Need 1 add'l lunch period; cost of add'l Food Service FTE = 0 * (see below)	Revert to last year's schedule with minimum changes needed	Need 1 add'l lunch period @ \$0 ** (see below)	Need 1 add'l lunch period @ \$0 ** (see below)
Specials/Prep Calculated using estimated cost figure of \$53,000 for a new first year teacher in 09-10, includes benefits. Adding time to current specialists would be at a higher rate.	With all K's participating in multiage again, would need add'l .164 FTE PE (making the position .9) or .264 if making it 1.0 (Music is already continuing contract at 1.0) Would also then need add'l .2 FTE for gr. 3 math (currently covered by music teacher) = \$8,692 for PE, \$10,600 to cover math TOTAL = \$19,292+	Would rotate them through PE and music; if half participated could possibly accommodate them with current specialists; if all participated would need an add'l hour (.164 FTE) for both music and PE = 2x .164 FTE= \$17,384+	If prep is scheduled with lunch/recess, para could cover at no extra specialist time; para time needed = 2-4 paras at 1 hr each (\$5,760 -11,519) If all K participate in specials, need 4-5 specialists for 1 hr/day; would prefer rotating through all specialists; If half K participate, would need 2-3 specialists for 1 hr /day; most likely workable for space unless enrollment increases greatly 4 x .164 FTE = \$34,768+ 5 x .164 FTE = \$43,460+ 2 x .164 FTE = \$17,384+ 3 x .164 FTE = \$26,076+	Would rotate the K students through three specialists; have enough time in media built in, so would need add'l .082 FTE PE and add'l .082 FTE music; same if half or all participated 1x .164 FTE = \$8,692+	Would rotate through music and PE daily; if half participate would need add'l .082 FTE music and .082FTE PE; if all participated would need add'l .164 FTE music and .164 FTE PE 1x .164 FTE = \$ 8,692+ 2x .164 FTE= \$17,384+	If half participate would need 2x .164 FTE specialists = \$17,384+ If all participate would need 4x .164 FTE = \$34,768+

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Total Estimated Cost per Bldg	Supplies \$2,250 Staff \$72,619+	Supplies Nominal up to \$5,000 Staff approx. \$29,940 - \$100,324+	Supplies \$5,000-\$10,000 Staff approx. \$ 115,360 - \$153,060+	Supplies \$2,250 Staff approx. \$38,072 – \$64,572+	Supplies \$5,000-\$10,000 Staff approx. \$64,572 - \$129,144+	Supplies \$7,000-\$14,000 Staff \$75,424 - \$145,828+
Total Estimated Cost (Supplies and Staff) Assumes paras calculated at step 3 of estimated 09-10 figures Assumes teachers calculated at the BA first-year teacher rate with benefits Experience in either category would add to the cost of salary and benefits	<p>Assuming all kindergartners participated:</p> <p>\$709,047+ (Conservative estimate - new classroom teachers might be on step one, but most specialists and very possibly paras would have increased salary/benefits costs)</p> <p>Assuming half of the kindergartners participated:</p> <p>\$417,487+</p>					
Transportation (all schools)	<p>Kindergarten transportation is charged to the district at a 09-10 rate of \$467.74 per student per year for a half day K student. If those K students rode the regular buses both ways (morning and afternoon) the 09-10 cost would be \$390.64 per student per year. These costs are subject to change in bus contract negotiations. For example, last year (07-08) a 1/2 day K student cost \$155 while a regular full day student cost \$267.50. That is the way the contract was bid by the bus company. They essentially back-loaded their bid to give the district big savings the first year, but now rates are more stabilized. If the district goes out to bid again, or re-open the contract for negotiations, there would most likely be a more stable, consistent cost per student across the board. But, for right now, the numbers are as outlined them above -- \$467.74 for 1/2 day, \$390.64 for full day. Those costs are for the full year.</p> <p>The current contract prices per student, not per mile, hour or route, so the costs if you had both 1/2 and full day K would depend on how many students are in each program. The calculation method doesn't change. The change from 1/2 day to full day K might allow the bus company to force the contract to be re-opened, since 1/2 day K was in the bid specs. It is not known if they would do that.</p>					
Food Service (all schools)	<p>The Food Service program is an enterprise account, revenues off setting expenses. Historically the percentage of families at the primary level qualifying for free/reduced meals is higher than those at the secondary level. The revenue to the district for a free/reduced meal has historically been higher than the revenue generated by the paid student price plus reimbursement. If all buildings had all-day every day kindergarten, with an estimated 85% of kindergartners participation in the school meals programs; the revenue generated would offset operating costs. Offering all-day every day kindergarten would equally increase Food Service revenue and expenses.</p>					