

# Pre-Kindergarten Discussion

August 28, 2012



# Background

- June 26 – Pre-K Transportation Discussion
  - Review of area districts' programs
  - Discussion of considerations
  - Fiscal implications
  - Request for additional information
    - Staffing
    - Facilities
    - Materials / Furnishings

# Topics of Discussion

- Review of Current Pre-K Enrollment
- Review of Current Pre-K Staffing
- Projected Additional Staffing
- Review of Current Facility Utilization
- Projected Facility Needs
- Projected Materials / Furnishings Needs
- Summary
- Discussion and Next Steps

# Current Pre-Kindergarten Enrollment

• Borman	57	At Capacity (English Pre-K)
• Cross Oaks	46	
• Savannah	54	
• Stephens	22	
• Ann Windle	95	(School at capacity except in PPCD)
• Gonzalez	<u>342</u>	
<b>Total</b>	<b>616</b>	

As of August 28, 2012



# Current Pre-Kindergarten Staffing

Campus	Bilingual	English (Includes Academy)
Borman	1.5	0.5
Cross Oaks		2
Savannah		2
Stephens		1
Ann Windle	1	2
Gonzalez	<u>4</u>	<u>8</u>
<b>Totals</b>	<b>6.5</b>	<b>15.5</b>

As of August 28, 2012

# Projected Additional Staffing for Full-Day

	Number	Unit Cost	Extended Cost
Bilingual Teachers	6.5	\$63,500	\$ 412,750
English Teachers	<u>15.5</u>	\$60,000	<u>\$ 930,000</u>
<b>Totals</b>	<b>22</b>		<b>\$1,342,750</b>

As of August 28, 2012

# Current Facilities

Campus	Current Pre-K Classrooms	Additional Available Appropriate Classrooms
Borman	2	0
Cross Oaks	2	2
Savannah	2	0
Stephens	1	1
Ann Windle	3	0
Gonzalez	<u>12</u>	<u>10</u>
<b>Totals</b>	<b>22</b>	<b>13</b>



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# Projected Facility Needs for Full-Day

Additional Classrooms (Portables) Required	Facilities Cost per Classroom (Expense to move /set up portable)	Extended Cost
9	\$10,000	\$90,000

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# Projected Materials / Furniture Needs for Full-Day

Additional Classrooms	Estimated Materials / Furniture Expenses per Classroom	Extended Cost
22	\$20,000	\$440,000

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# Summary of Staffing and Related Expenses for Full-Day

Category	Extended Cost
Staffing	\$1,342,750
Facilities	90,000
Materials / Furnishings	<u>440,000</u>
<b>Total for Group</b>	<b>\$1,872,750</b>

As of August 28, 2012

# Summary of Staffing, Transportation and Related Expenses for Full-Day

Category	Extended Cost
Staffing	\$1,342,750
Facilities	90,000
Materials / Furnishings	440,000
Transportation – M & O	416,000
Transportation - Capital	<u>1,455,181</u>
<b>Total of all Discussed Expenses</b>	<b>\$ 3,743,931</b>

As of August 28, 2012

# Discussion and Next Steps



As of August 28, 2012