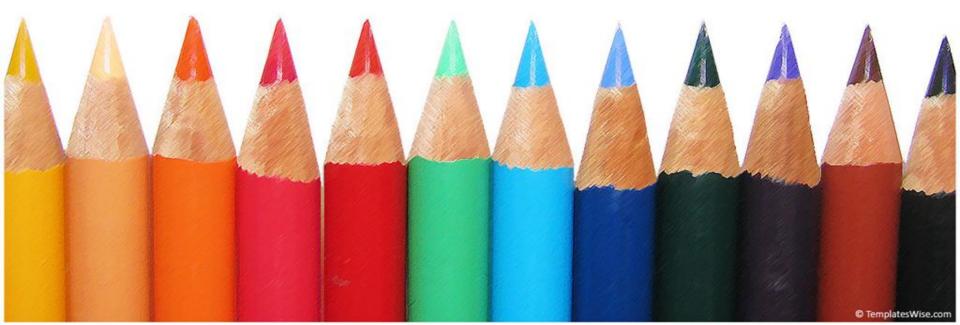
Pre-Kindergarten Discussion August 28, 2012



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

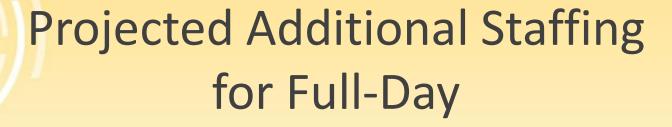
• Ann Windle 95 (School at capacity except in PPCD)

• Gonzalez <u>342</u>

Total 616

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>
Totals	6.5	15.5





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

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>
Totals	22	13



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



Projected Materials / Furniture Needs for Full-Day

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



Summary of Staffing and Related Expenses for Full-Day

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

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>
Total of all Discussed Expenses	\$ 3,743,931

Discussion and Next Steps

