

# Executive Summary

## Prepared for Board of Trustees Meeting

### August 28, 2012

## PreKindergarten Discussion

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### **Board Goal: Growth, Change, & Fiscal Responsibility**

Demonstrate effective and efficient management of district resources.

**Purpose of Report:** To present the DISD Trustees with the financial impact of staffing, facilities, and materials on expanding DISD PreK to a full-day program.

### **Objectives**

- To advise the board on the staffing impact of expanding Pre-K to full-day
- To advise the board on the materials impact of expanding Pre-K to full-day
- To advise the board on the facilities impact of expanding Pre-K to full-day

**Operational Impact** The district would face financial investment for additional capital and personnel to properly support expanding Pre-K to a full-day program.

Based upon current enrollment and salary / benefits levels:

Additional staffing expenses:	\$1,200,000
Additional facilities expenses:	\$ 110,000
Additional materials / furniture expenses:	<u>\$ 400,000</u>
	\$1,710,000

\*Please note these figures are for planning purposes only.

**Results** The expansion of Pre-K services to a full-day program will provide opportunities for students to experience high quality instruction for a longer period of time. A full-day program may address the needs of some families for supervision of their children for a longer period, reducing day care expenses in some instances. The district might anticipate increased interest in participating in a full-day versus a half-day program, which could result not only in increased enrollment numbers but might also necessitate a more restrictive identification process for eligible participants. The anticipated increased enrollment might necessitate the discontinuation of Academy Pre-K services due to space restrictions. Expansion of these services to a full-day program may be impeded by additional costs to the district in both capital and personnel.

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**Other Options** The Board could determine that current programming is viable. The Board could consider investigating partnerships with local agencies / businesses to expand services. The Board could consider investigating the pursuit of additional licensure to provide extended services.