



Denton Independent School District Popo & Lupe Gonzalez School for Young Children

Pre-School Task Force Update

January 19, 2010

Prepared for

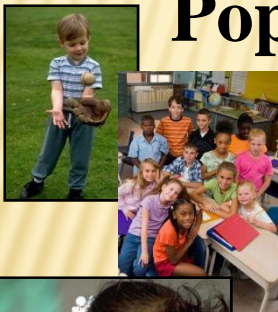
Denton I.S.D. Board of Trustees

Today's Vision

Tomorrow's Reality.....

Planning for Our Future Growth.....

In Pursuit of Excellence.....





Popo & Lupe Gonzalez School for Young Children

Task Force Update Agenda

January 19, 2010

- 1. Parent Survey Data**
- 2. Student Programming Options Update**
- 3. Transportation**
 - ECE Projections
 - Transportation Options
- 4. Extended School Day Options**
- 5. Budget Considerations**
- 6. Gonzalez Program & Services Considerations**

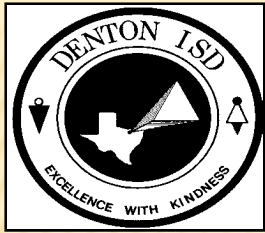


Gonzalez School for Young Children

Parent Survey Data

Early Childhood Education - Pre-School Parent Survey Results December 2009 Survey

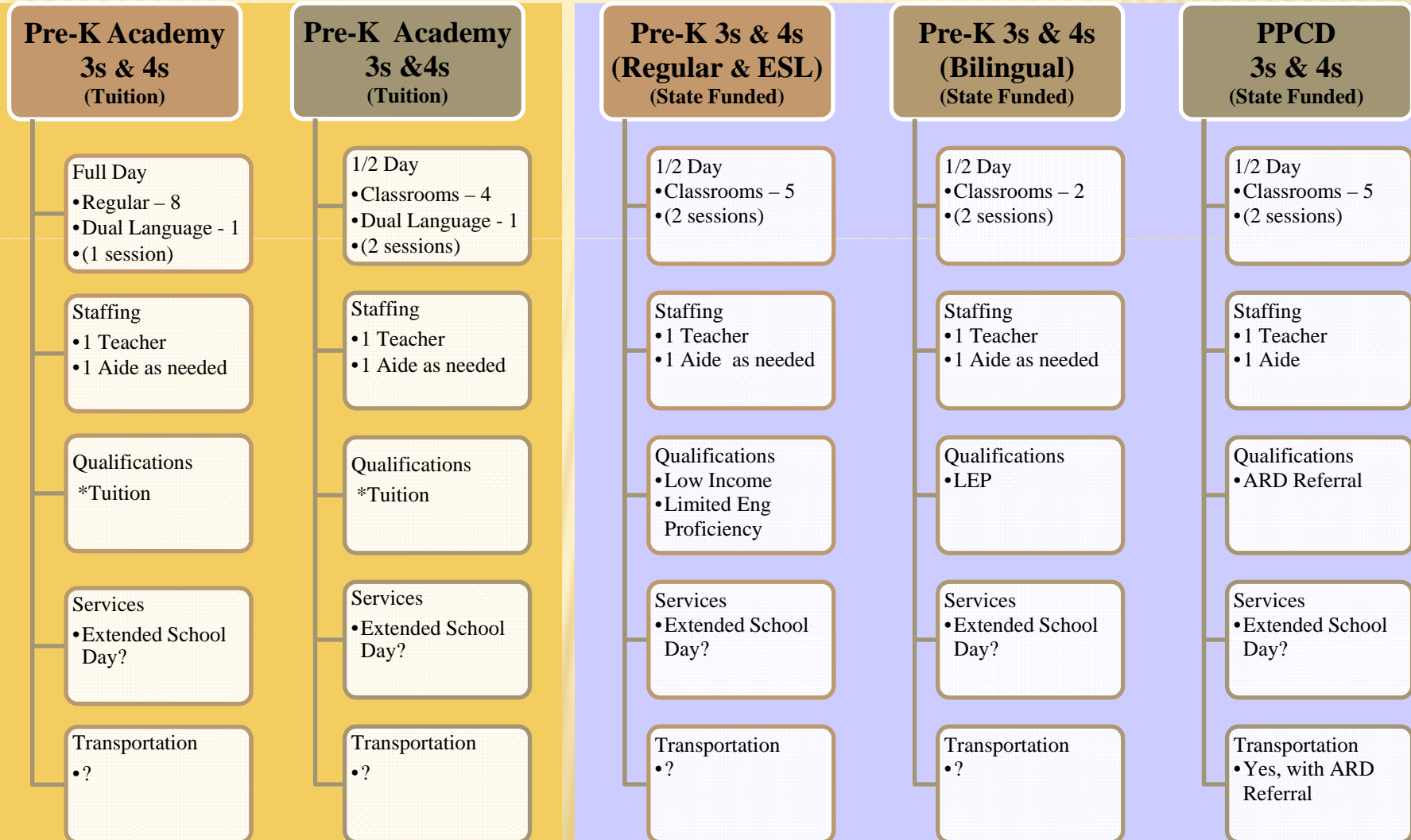
•Survey return rate	(570 children under 5)	570/4071= <u>14.0%</u> of total population
•Children under 5		570 14.0%
•Would be willing to pay		292 51.2%
4 year old ½ day		68 11.9%
4 year old full day		126 22.1%
3 year old ½ day		78 13.7%
3 year old full day		100 17.5%
Dual Language		60 10.5%
•Of those qualified for free Pre-k		
Limited English Proficiency		63 11.1%
Free/reduced lunch		122 21.4%
Military family		6 1.1%
Family Protective Services		12 2.1%
Homeless		55 9.6%
•PPCD		76 13.3%
•Willing to provide their own transportation		405 71.1%
•Willing to pay for transportation		105 18.4%
•Interested in Extended Day Programming		213 37.4%



Gonzalez School for Young Children

Student Programming Options

****Student programming options contingent on enrollment & funding.****





Gonzalez School for Young Children

Student Programming Options

Pre-School Academy for 3-year-olds/4-year-olds (½ day & full day program):

- Children who are three or four years old on or before Sept. 1 are eligible to enroll in Denton ISD's "tuition-supported" Pre-School Academy.
- Pre-School Academy - is designed to help children grow academically and physically. Children will follow the State of Texas Pre-School curriculum. This includes: language development, math skills, physical education/motor skill development, art, music and other skills.

Pre-School Academy - Dual Language Program (½ day & full day program):

This program is part of the Pre-School Academy. Program includes students learning a second language: English-speaking students will learn Spanish while Spanish-speaking students learn English. Program will be offered jointly to three- and four-year-old students at an additional cost to be determined.

Preliminary Tuition Profile:

Full Day Program: \$150 week, \$600 month for 10 months plus \$75 registration fee and \$30 per semester for supplies.

½ Day Program: \$85 a week, \$340 month for 10 months – plus \$60 registration fee and \$25 per semester for supplies.

Extended School Day Services: \$165 per month plus \$45 registration fee.



Gonzalez School for Young Children

Student Programming Options

Pre-Kindergarten Program (½ day program) :

- **This is a state-mandated program that serves children who are three or four years of age on or before Sept. 1. Students are eligible for this program if they are/have:**

- *limited English speaking.
- *an active military dependent.
- *been in the conservatorship of the Department of Family and Protective Services.
- *qualify for free or reduced lunch.
- *homeless.

This program will follow the State of Texas Pre-School curriculum.

PPCD - Preschool Program for Children with Disabilities (½ day program):

- **PPCD is a special education program that serves eligible children between the ages of three to five who have delays in the areas of speech, language, physical, social and/or emotional development.**

PPCD Bilingual/Spanish (½ day program) :

- **Classrooms are provided when necessary. Eligible students attend this program at no cost to the family.**



Gonzalez School for Young Children Student Programming Options

Gonzalez SFYC Program Schedule:

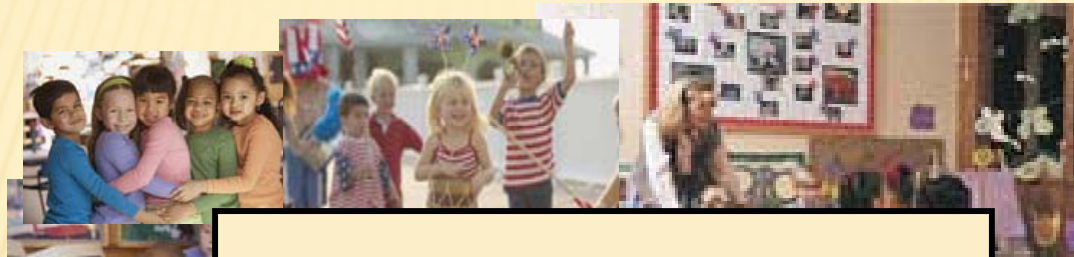
Half-day programs:	8 a.m.	to	11 a.m. (morning sessions)
	12 p.m.	to	3 p.m. (afternoon sessions)
Full-day programs:	8 a.m.	to	3 p.m.
Extended School Day:	3 p.m.	to	6 p.m.

***Those students who qualify for a half-day Pre-K program and want to attend all day sessions may do so by paying for the other half-day session at \$85 a week, \$340 month for 10 months – plus \$60 registration fee and \$25 per semester for supplies.**



ECE Task Force Update

ECE Student & Transportation Profile

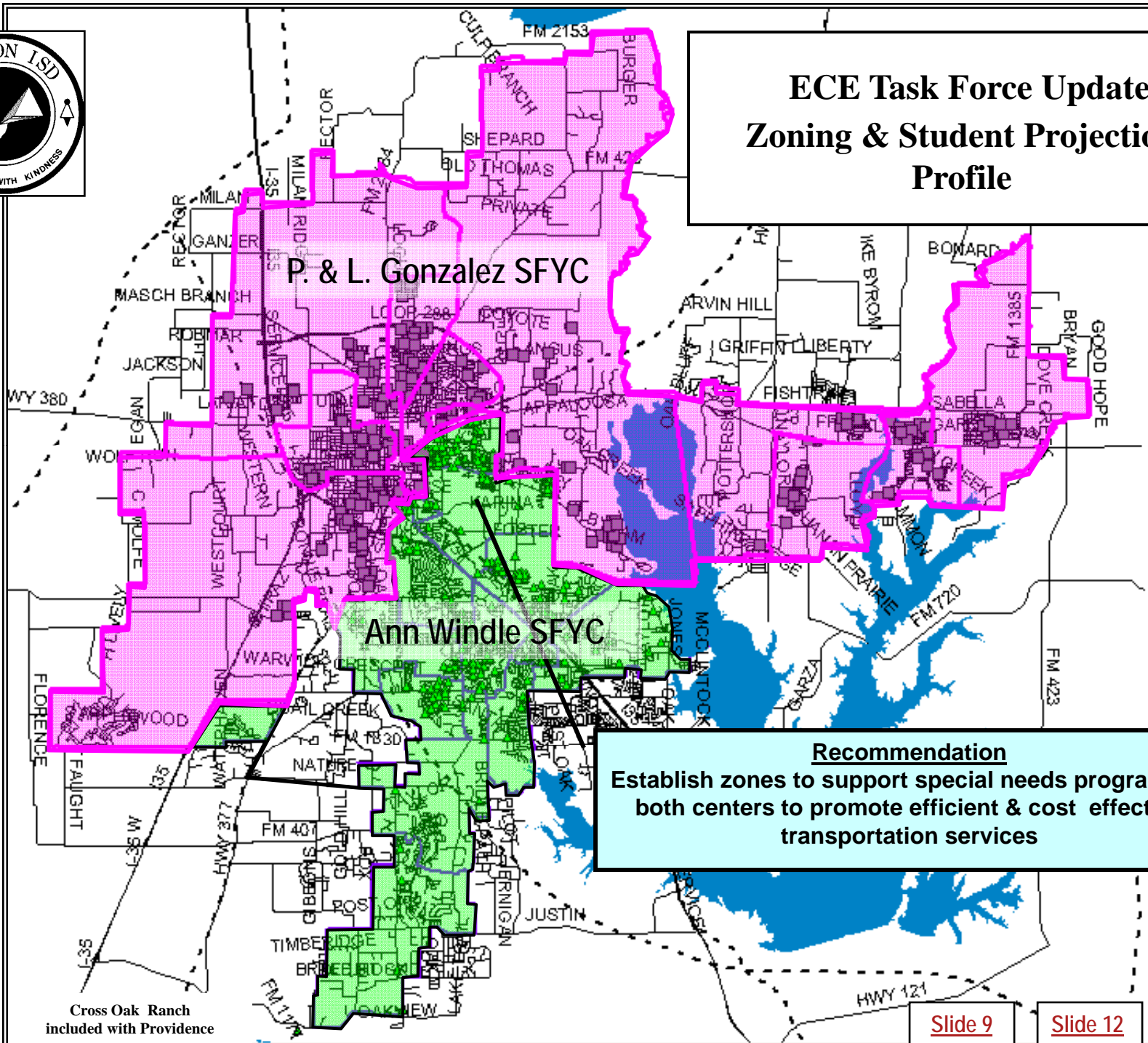


- 1. ECE Projections**
- 2. Transportation Options
&
Cost Analysis**





ECE Task Force Update Zoning & Student Projection Profile





ECE Task Force Update

ECE Student Projections

Age Group	Est. ECE Pop.	Est. ECD (39%)	•ECD •Enrolled	Est. ECD Not Enrolled	Est. Fee Based Pop.
4 yrs.	2071	808	650	158	1263
3 yrs.	2000	780	0	780	1220
Total	4071	1588	650	938	2483

Ann Windle SFYC Zone	ECD Pop.
4 yrs. in zone	388
Campus Programs	
Nelson	10
Stephens	47
Rivera to AWSFYC	68
Misc. campus programs	6
n/a	0
AWSFYC to AWSFYC	165
4 yrs. Enrollment	296
4 yrs. not Enrolled	92
Est. 3 yr. in Zone	374
AWSFYC Est. Pop.	762

Gonzalez SFYC Zone	ECD Pop.
4 yrs. in zone	420
Campus Programs	
Borman	38
N. Rayzor	74
Paloma Creek	35
Misc. Campus programs	1
Wilson to Gonzalez	75
AWSFYC to Gonzalez	131
4 yrs. Enrollment	354
4 yrs. not Enrolled	66
Est. 3 yr. in Zone	406
Gonzalez Est. Pop.	826



TEA 2009-2010 Summary of Finances

DISD & Transportation Funding Profile

TEA 2009-2010 Allotment	✓ Pre - Tier I		✓ Post - Tier I			
	Funding		Funding Adjustment			
Total DISD State Funding	\$144,818,550	100%	-\$91,947,837	-63%	\$52,870,713	37%
DISD Transportation Allotment	✓ \$1,605,003	1.1%	✓ -\$1,017,572	-63%	\$587,431	37%
<i>Allocation Per Transportation Function</i>	<i>Pre - Tier 1 Function</i>		<i>Post - Tier 1 Function</i>			
Regular Share	\$855,467	53%	-\$542,366	53%	\$313,101	20%
Special Ed. Share	\$571,381	36%	-\$362,256	36%	\$209,125	13%
Career & Tech	\$178,155	11%	-\$112,950	11%	\$65,205	4%
Transportation Total (+)	✓ \$1,605,003	100%	✓ -\$1,017,572	100%	✓ \$587,431	37%



TEA 2009-2010 Summary of Finances

DISD & Transportation Funding Profile

Budget Impact on Denton ISD

2009-10 Transportation Budget		
Projected Funds	\$4,772,895	100%
TEA Funding - Post Tier 1 Adjustment	✓ \$587,431	✓ 12.3%
Denton ISD Contribution	\$4,185,464	87.7%

Bus per Unit Cost Profile					
Bus Unit	Annual M&O	TEA Funds		DISD Funds	
1	\$31,000	✓ \$3,813	12.3%	✓ \$27,187	87.7%



ECE Transportation

Current ECE Bus Services

(Special Needs Only)

Option - A Current ECE Transportation Service (Special Needs Only)						
Campus Assignment		Status	Buses	Annual M&O	TEA Funds	DISD Funds
Paloma Creek	Spl. Needs	Budgeted TEA Funded	2	\$62,000	\$7,626	\$54,374
Stephens	Spl. Needs	Budgeted TEA Funded	2	\$62,000	\$7,626	\$54,374
N. Rayzor	Spl. Needs	Budgeted TEA Funded	2	\$62,000	\$7,626	\$54,374
AWSFYC	Spl. Needs	Budgeted TEA Funded	4	\$124,000	\$15,252	\$108,748
Total		Budgeted TEA Funded	10 ✓	\$310,000	✓ \$38,130	✓ \$271,870

1. Denton ISD receives \$587,431.00 in TEA Funding for all transportation services.
2. From this amount \$209,125.47 is allocated for special needs transportation.



ECE Transportation

Option - A

Expanded ECE Transportation Service (Regular Ed. & Special Needs)

DISD can apply for TEA funding for regular ed. ECE transportation. However, TEA funding will only cover approximately 12.3% of the total cost of transportation M&O. DISD will be required to fund the remaining 87.7% from its annual budget.

Option - A Expanded ECE Transportation Service (Regular Ed. & Special Needs)						
Popo & Lupe Gonzalez SFYC		Status	Buses	Annual M&O	TEA Funds	DISD Funds
Gonzalez	Regular Ed.	Not-budgeted TEA Funds Available	3 ✓	\$93,000	\$11,439	\$81,561
Gonzalez	Spl. Needs	Budgeted TEA Funded	2	\$62,000	\$7,626	\$54,374
Paloma Creek	Spl. Needs	Budgeted TEA Funded	2	\$62,000	\$7,626	\$54,374
N. Rayzor	Spl. Needs	Budgeted TEA Funded	2	\$62,000	\$7,626	\$54,374
Gonzalez SFYC Transportation Total			9	\$279,000	\$34,317	\$244,683
Ann Windle SFYC		Status	Buses	Annual M&O	TEA Funds	DISD Funds
Ann Windle	Regular Ed.	Not-budgeted TEA Funds Available	3 ✓	\$93,000	\$11,439	\$81,561
Stephens	Spl. Needs	Budgeted TEA Funded	2	\$62,000	\$7,626	\$54,374
Ann Windle	Spl. Needs	Budgeted TEA Funded	2	\$62,000.00	\$7,626.00	\$54,374.00
AWSFYC Transportation Total			7	\$217,000.00	\$26,691.00	\$190,309.00



Option – A

ECE Transportation Summary

Option – A Cost Summary (Regular Ed. & Special Needs)					
Program Assignment	Status	Buses	Annual M&O	TEA Funds	DISD Funds
Special Needs (All Campuses)	Budgeted TEA Funded	10	\$310,000	\$38,130	\$271,870
Regular Ed. (All Campuses)	Not-budgeted TEA Funds Available	6 ✓	\$186,000	✓ \$22,878	\$163,122
Total Option - A		16	\$496,000	\$61,008	\$434,992

1. Denton ISD can apply to TEA and receive an estimated \$22,878 in funding to support M&O cost for ECE regular ed. bus service. (12.3% of M&O cost)
2. Expansion of bus services would require Denton ISD to budget an additional \$163,122 to cover M&O cost for ECE regular ed. bus service.



ECE Transportation

Option - B

Fee-Based Services

Option - B						
Fee - Based Transportation Cost Profile						
Bus Unit	Annual M&O	Service Days	Student Rider-ship	Cost per Day	Cost per Month	Cost per Year
1	\$31,000	177	50 ✓	\$3.50	\$62.00	\$620.00
1	\$31,000	177	40 ✓	\$4.38	\$77.50	\$775.00
1	\$31,000	177	30 ✓	\$5.84	\$103.33	\$1,033.33

Texas Education Code § 11.158. Authority To Charge Fees

- ✓ (a) The board of trustees of an independent school district may require payment of: a reasonable fee for transportation of a student who lives within two miles of the school the student attends to and from that school, except that the board may not charge a fee for transportation for which the school district receives funds under Section 42.155(d)
- ✓ (f) A school district shall adopt reasonable procedures for waiving a deposit or fee if a student or the student's parent or guardian is unable to pay it. This policy shall be posted in a central location in each school facility, in the school policy manual, and in the student handbook.

Note:

1. DISD can not apply for TEA funding for a program if the district operates a fee-based service for that program.
2. Zoning with established pick-up & drop-off points will be required.
3. Time, schedule & distance will govern number of units required to support a ECE fee-based bussing program.
4. A fee-based program will require a commitment of 30-50 students per bus within a designated zone.



Gonzalez School for Young Children

Extended School Day Options

Program Goals

- **An extended school day program that provides a nurturing environment that is designed to foster security, happiness and total child development**
- **An extended school day program that is located in a stimulating, creative, educationally engineered Denton ISD facility.**
- **An extended school day program that will promote the opportunity to learn, adapt, excel, and inspire in a structured environment that is designed to encourage lifelong learning.**
- **To provide a flexible program that can fit the needs of the students and those of today's busy parents.**

Program Operation Information

- **Hours of Operation: The Gonzalez Extended School Day Program's operation hours will be from 3 to 6 p.m. Mondays through Fridays. The program will operation on the same school district calendar days for 2010-2011.**
- **Costs: The tentative cost will be \$165 per month for each student.**
- **Programming: The program will provide structured activities, in the areas of enrichment, academic, recreation and social skills instruction.**
- **Staffing: Will include individuals with a background in early childhood development. The staffing ratio will be no more than a 1:8, which will enable ESD to provide small group instruction to better meet the needs of the students that are being served.**



Gonzalez School for Young Children

Preliminary Budget Considerations

Projected 2010-11 Revenue & Expenditures

Projected Enrollment - (Half Day)	300	450	600	720	
Projected # of Classrooms	10	15	20	24	
PROJECTED REVENUE					
State and Local Funding	860,550	1,290,825	1,721,100	2,065,320	
OR					
Tuition at \$33.33 per Day	899,910	1,349,865	1,799,820	2,159,784	
Variance	(39,360)	(59,040)	(78,720)	(94,464)	
Other Fee Revenue					
Supply Fee - \$25 per Semester	15,000	22,500	30,000	36,000	
Registration Fee	18,000	27,000	36,000	43,200	
PROJECTED EXPENDITURES					
Administrative Costs					
FTE	Personnel	10 Classrooms	15 Classrooms	20 Classrooms	24 Classrooms
1.00	Principal	79,000.00	79,000.00	79,000.00	79,000.00
	Asst. Principal		60,000.00	60,000.00	60,000.00
1.00	Nurse	60,000.00	60,000.00	60,000.00	60,000.00
1.00	Secretary	28,000.00	28,000.00	28,000.00	28,000.00
<u>1.00</u>	Receptionist	<u>28,000.00</u>	<u>28,000.00</u>	<u>28,000.00</u>	<u>28,000.00</u>
4.00		195,000.00	255,000.00	255,000.00	255,000.00
	Other Costs				
	Utilities	48,000.00	48,000.00	48,000.00	48,000.00
	Insurance	5,500.00	5,500.00	5,500.00	5,500.00
	Supplies	5,900.00	7,150.00	8,400.00	9,400.00
	Custodial Services	<u>84,000.00</u>	<u>84,000.00</u>	<u>84,000.00</u>	<u>84,000.00</u>
		143,400.00	144,650.00	145,900.00	146,900.00
Total Administrative Costs		<u>338,400.00</u>	<u>399,650.00</u>	<u>400,900.00</u>	<u>401,900.00</u>



Gonzalez School for Young Children

Preliminary Budget Considerations

Projected 2010-11 Revenue & Expenditures

Classroom Costs		10 Classrooms	15 Classrooms	20 Classrooms	24 Classrooms
FTE	Personnel				
10.00	Pre-K Teachers	560,000.00	840,000.00	1,120,000.00	1,344,000.00
<u>5.00</u>	Teacher Aides	<u>140,000.00</u>	<u>210,000.00</u>	<u>280,000.00</u>	<u>336,000.00</u>
15.00		700,000.00	1,050,000.00	1,400,000.00	1,680,000.00
	Other Costs				
	Supplies	22,500.00	33,750.00	45,000.00	54,000.00
	Total Classroom Costs	<u>722,500.00</u>	<u>1,083,750.00</u>	<u>1,445,000.00</u>	<u>1,734,000.00</u>
<u>19.00</u>	Total Costs	<u>1,060,900.00</u>	<u>1,483,400.00</u>	<u>1,845,900.00</u>	<u>2,135,900.00</u>
	Net Loss with 100% State/Local Funding	<u>(185,350.00)</u>	<u>(170,075.00)</u>	<u>(94,800.00)</u>	<u>(34,580.00)</u>
	Net Loss with 100% Tuition	<u>(145,990.00)</u>	<u>(111,035.00)</u>	<u>(16,080.00)</u>	<u>59,884.00</u>
Note 1: Projected Revenue based on Target Revenue of \$5,737 and/or Tuition of \$6,000 per year or \$33.33 per day					
Note 2: The Registration Fee will be applied to indirect cost for the recordkeeping function					



Gonzalez Program & Services Considerations

1. Program Options

- Does the district want to pilot the expansion of early childhood services to 3-year-old students for regular Pre-K programs at Gonzalez?
- Does the district want to establish a Pre-School Academy at Gonzalez and charge tuition?
- Does the district want to pilot a Dual Language Program at Gonzalez?

2. Transportation

- Does the district want to establish and fund transportations services for the regular early childhood education centers – at Gonzalez and Ann Windle?
- Does the district want to establish a fee-based transportation pilot program at both centers?

3. Extended School Day

- Does the district want to pilot Extended School Day services at Gonzalez?