

**Spring Branch Independent School District  
Agenda Item Information**

**Date of Board Meeting:** October 20, 2008

**Subject:** 2009-2010 Prekindergarten Funding Options

**Administrator Responsible:**

**Name:** Jennifer Blaine, Ed.D.

**Position:** Associate Superintendent for Curriculum and Instruction

**Purpose of Agenda Item:**

Information only       Action needed       Report

**Additional Information and/or Back-Up:**

There will be a discussion of options for funding of Prekindergarten for the 2009-2010 school year.

# 2009-2010 Prekindergarten Funding Options

Scenario	Cost Implications	Staffing Implications	Space Implications	Number of PK students served
<b>1. Keep program as is serving eligible, tuition and scholarship students</b>	Increase would be the amount of the expansion grant	No Change	No Change	1712 Eligible 282 Tuition <u>24 Scholarship</u> 2018 Total
<b>2. Continue full day program only for eligible students</b>	Increase would be cost of ½ day for 1712 students	15% Reduction in teachers and assistants	15% increase in classroom space. Could move more from campus to PK centers	1712 Eligible
<b>3. Continue full day program, but reduce assistants from one per class to one per two classes</b>	Increase would be cost of expansion grant less 50% of the salaries of assistants	50% Decrease in assistants	No change	1712 Eligible 282 Tuition <u>24 Scholarship</u> 2018 Total
<b>4. Continue full day program for eligible students and tuition paying students but discontinue scholarships</b>	Increase would be amount of expansion grant less cost of scholarships	Decrease of 1-2 PK teachers and assistants	Increase of 1-2 classrooms	1712 Eligible 282 Tuition No Scholarship
<b>5. Change current program to ½ day and add ½ day three year old program</b>	Full day would be funded	No change	May not have as many three year olds in the first few years.	1712 Eligible 4's Possible 1712 Eligible 3's
<b>6. Change current program to ½ day and move some kindergarten to centers</b>	Full day would be funded	50% Decrease in PK teachers and assistants	Increase space at elementary campus	1712 Eligible
<b>7. Close program at Panda Path and relocate these students to elementary campuses</b>	Increase would be cost of expansion grant less cost of ... Lease Utilities Assistant Director SIS Nurse Diagnostician Speech Therapist 10 teachers 10 assistants Maintenance Cafeteria and Custodial Staff	Decrease Asst Director SIS Nurse Diagnostician Speech Therapist 10 teachers 10 assistants Maintenance Cafeteria and Custodial Staff	We would need to find 7-10 classrooms in elementary campuses	1712 Eligible 282 Tuition <u>24 Scholarship</u> 2018 Total  161 students currently attending Panda Path would have to be relocated

# 2009-2010 Prekindergarten Funding Options

	2007-08 Actuals	2008-09 Budget	Scenarios for 2009-2010						
			1	2	3	4	5	6	7
<b>Revenues</b>									
Tuition	\$ 1,238,440.86	\$ 1,363,500.00	\$ 1,363,500.00	\$ 1,363,500.00	\$ 1,363,500.00	\$ 1,363,500.00	\$ 1,363,500.00	\$ 1,363,500.00	\$ 1,363,500.00
WADA	5,011,770.00	4,511,120.00	4,511,120.00	4,511,120.00	4,511,120.00	4,511,120.00	4,511,120.00	4,511,120.00	4,511,120.00
Expansion Grant	3,275,261.11	3,171,258.00	-	-	-	-	-	-	-
	\$ 9,525,471.97	\$ 9,045,878.00	\$ 5,874,620.00	\$ 4,511,120.00	\$ 5,874,620.00	\$ 9,022,240.00	\$ 4,511,120.00	\$ 9,022,240.00	\$ 4,511,120.00
<b>Expenditures</b>									
Teachers	\$ 6,034,589.91	\$ 5,984,489.52	\$ 6,215,627.61	\$ 5,283,283.47	\$ 6,215,627.61	\$ 6,115,627.61	\$ 6,215,627.61	\$ 6,215,627.61	\$ 3,107,813.80
Assistants	1,947,494.32	1,947,217.84	2,005,919.15	1,705,031.28	1,002,959.57	1,967,919.15	2,005,919.15	2,005,919.15	1,002,959.57
Other Salaries	1,742,385.75	1,422,118.16	1,794,657.32	1,794,657.32	1,794,657.32	1,794,657.32	1,794,657.32	1,794,657.32	1,794,657.32
Benefits	1,036,158.73	1,437,209.68	1,067,243.49	907,156.97	800,432.62	1,060,243.49	1,067,243.49	1,067,243.49	533,621.75
Operating Costs	535,375.93	523,649.00	535,375.93	535,375.93	535,375.93	535,375.93	535,375.93	535,375.93	535,375.93
	\$ 11,296,004.64	\$ 11,314,684.20	\$ 11,618,823.50	\$ 10,225,504.96	\$ 10,349,053.05	\$ 11,473,823.50	\$ 11,618,823.50	\$ 11,618,823.50	\$ 6,974,428.38
Difference Under/(Over)	(1,770,532.67)	(2,268,806.20)	(5,744,203.50)	(5,714,384.96)	(4,474,433.05)	(5,599,203.50)	(2,596,583.50)	(2,463,308.38)	(4,988,135.81)