

**WARREN COUNTY SCHOOL DISTRICT**

**2007-2008 FULL TIME KINDERGARTEN**  
**REPORT**

**FEBRUARY 20, 2007**

## **2007-2008 Full Time Kindergarten Report**

February 19, 2007

This report is in response to the Warren County School District Curriculum, Instruction and Technology Committee's directive that the Administrative Team estimate the staffing and materials cost of implementing a district-wide full time kindergarten program. The Committee directed that building construction and renovation costs should not be included in this report.

The cost estimates in this report are based on the October 2, 2006 WCSD kindergarten enrollment of 367 students with a maximum of twenty students in each full time classroom. In 2006-2007 the average WCSD kindergarten class has 17.9 students.

The estimated additional cost to the District for a 2007-2008 full time kindergarten program including staff, furniture, instructional equipment and instructional materials is \$1,320,048.

In the 2006-2007 half time kindergarten program there are 21 kindergarten classes in 11 rooms in six schools. There are 10.5 full-time equivalent (FTE) teachers. Kindergarten students do not participate in the school lunch program. Students are provided one-way transportation.

A 2007-2008 full time program would have 20 kindergarten classes in 20 rooms in six schools. There would be 20 FTE teachers. Kindergarten students would participate in the school lunch program. Students would be provided two-way transportation.

**2007-2008 FULL TIME KINDERGARTEN  
IMPLEMENTATION ESTIMATES**

February 16, 2007

School	Enrollment	FTE Classroom Teachers 07/08-06/07	Additional Teachers FTE	2007-2008 Additional Classrooms	Cost Additional Classroom Teachers @ \$52,500 FTE	FTE aides 07/08-06/07	Cost Additional Aids @ \$14,269 FTE	Instruction Material @ \$100/student	Instruction Material @ \$4,930 Teacher	Room Set-up @ \$8,350
CAA	187	10/5	5	5	\$262,500	6.5/3.25	\$46,374	\$9,350	\$24,650	\$41,750
Russell	39	2/1	1	1	52,500	1/0.5	7,135	1,950	4,930	8,350
Sugar Grove	42	2/1	1	1	52,500	2/1	14,269	2,100	4,930	8,350
Youngsville	59	3/2	1	1	52,500	1/1	0	2,000	4,930	8,350
Sheffield	26	2/1	1	1	52,500	1/0.5	7,135	1,300	4,930	8,350
Alleg. Valley	14	1/0.5	.5	0	26,250	0	0	0	0	0
<b>TOTAL</b>	<b>367</b>	<b>20/10.5</b>	<b>10.5</b>	<b>9</b>	<b>\$498,750</b>	<b>11.5/6.25</b>	<b>\$74,913</b>	<b>\$16,700</b>	<b>\$44,370</b>	<b>\$75,150</b>

**ADDITIONAL COSTS FOR FULLTIME KINDERGARTEN 2007-2008  
(Excluding Building and Classroom Renovations)**

Classroom Teachers	\$498,750
Teacher Prep Time/Itinerant Teachers	525,000
Instructional Aides	74,913
CAA Custodial Service	16,535
CAA Secretarial Time	4,966
CAA Software for Kindergarten Program	40,000
Instructional Materials (Students)	16,700
Instructional Materials (Teachers)	44,370
Room set-up	75,150
Food Service	19,720
Transportation	0
<b>TOTAL</b>	<b>\$1,320,048</b>

## **Additional Costs Defined**

**Classroom Teachers** – The cost for this item is based on an additional 9.5 FTE kindergarten teachers at an average salary/benefits of \$52,500.

**Teacher Preparation/Itinerant Teachers** – Each kindergarten teacher is contractually required to have 200 minutes of preparation time per week. In the elementary schools itinerant teachers of PE, music, art and library meet with students during this time. Cost is based on an average salary/benefit of \$52,500 for professional staff.

**Instructional Aides** – In 2006-2007 instructional aides are used to assist teachers and specific students. The principals have estimated the number of 2007-2008 aides based on the 2006-2007 instructional aide hours in kindergarten. The cost is based on the wage/benefits of \$14,269 per 6 hour aide.

**CAA Custodial Services** – In 2006-2007 South Street Early Learning Center houses all 187 Central Attendance Area kindergarten and 201 first grade students. If in 2007-2008 the number of CAA kindergarten rooms is doubled, SSELCC will not accommodate the CAA full time kindergarten program. The CAA kindergarten program will have to be housed elsewhere. If it were to be housed at BWMS or if the WAEC fifth grade were housed at BWMS and the CAA kindergarten program were at WAEC, then one additional custodian would be needed at BWMS. The cost is based on the wage/benefit of \$ 16,535 per Grade 3 custodian.

**CAA Secretarial Time** – Kindergarten programs require considerable secretarial support. Parents make frequent calls to the school and there is much clerical work related to the program. If the CAA kindergarten program is housed at WAEC or BWMS, additional 2 hours a day secretarial time will be needed at the Class B Secretary rate of \$12.80 per hour.

**CAA Software for Kindergarten Program** – WCSD Kindergarten programs use specific software applications including Accelerated Reader that are currently not used at BWMS.

**Instructional Materials** – Additional classrooms will need additional student textbooks, teacher editions, software programs and other instructional materials. The cost for student instructional materials is estimated at \$100 per full time student. In a half time program students in the morning and afternoon sessions share instructional materials. Teacher instructional materials include reading and math textbook teacher editions, math and reading kits, library and other resource materials. Teacher instructional materials are based on \$4,930 per classroom.

Room Set-Up – In a full time program there would be nine additional classrooms. Set-up would include student and adult furniture, computer equipment, book shelves, overhead projectors, CD players, easel, DVD/VCR, CDs and other support equipment. This cost estimate is based on the recent kindergarten set-up at SSEL C of \$8,350 per classroom.

Transportation – A full time kindergarten will not require additional student transportation costs.

Food Services – In 2006-2007 kindergarten students do not eat lunch at school. In a 2007-2008 full time program there would be 367 potential new lunch customers. Additional food service staff may be required. The schools would have 367 new lunch customers. If one two-hour food service employee were added to five schools (AV excluded) the cost would be \$3,944 in wages /benefits per school.