



Full Day Kindergarten

Process and Actions for 2019-2020 Implementation

*Prepared for The Madison Board of Education
January 29, 2019*



Overview

- Planning and outreach steps
- Curriculum, staffing, and facilities needs
- Implementation costs
- Next steps and timelines



Planning: Timeline of Events

Board Allocates Funding

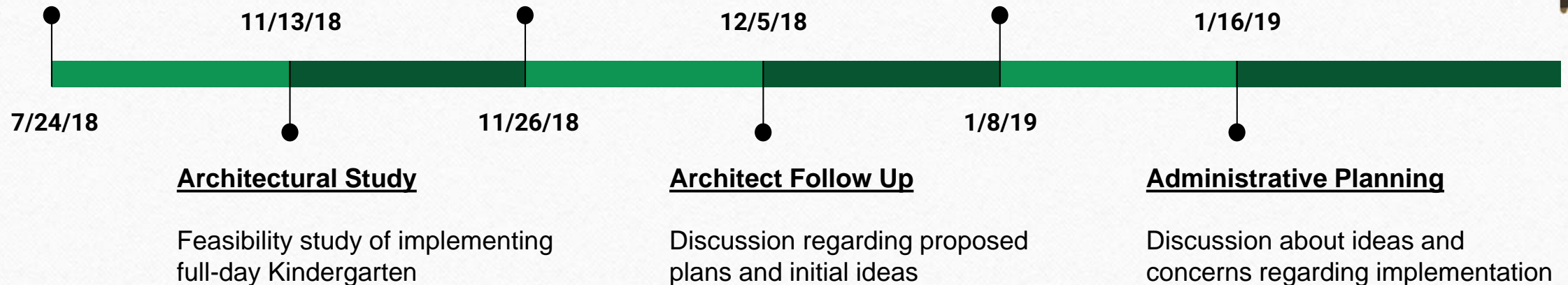
\$277,000 allocated for full-day K for 2019-2020

Building Walkthroughs

Discussions on classes, restrooms, egress, etc.

Board Presentation

Architect delivers initial proposals to Board and public





Two Models to Consider

- Two models were explored during the initial phase of the process

Neighborhood Schools	Early Childhood Academy
<ul style="list-style-type: none">• K in each elementary school• K-5 structure for each building• Maintains separate services and requires more staffing overall	<ul style="list-style-type: none">• Moves PK-2 to CAS• Moves 3-5 to TJS and KRS• Consolidates services and allows more flexibility with staffing

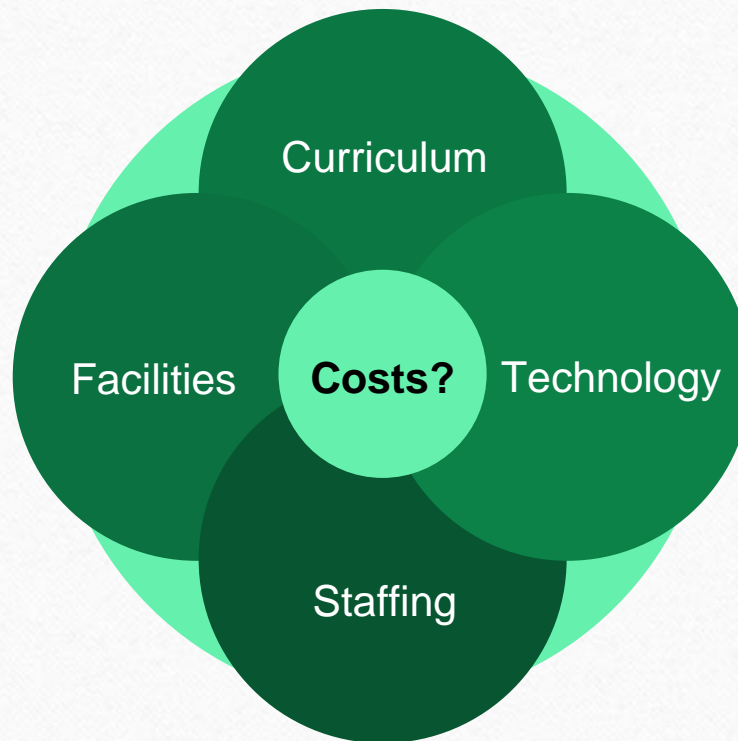


The Outcome: Neighborhood Schools

- Time frames
 - Allows for appropriate implementation for September 2019
- Cost
 - Would require four additional classrooms at CAS plus other anticipated construction and facilities needs
 - Would require a large common space to supplement the existing multipurpose room



Planning: What is the Impact?





Planning: Curriculum Needs

- **Universal Screener:** To assess Kindergarten readiness
- **Instructional Software:** To engage and support students
- **Curriculum Writing:** New K curriculum and review of electives
- **Curriculum Materials:** Resources to support instruction



Planning: Curriculum Needs

Item	Estimated Costs (range)
Kindergarten Screener	\$5,000 to \$15,000
Instructional Software	\$20,000
Curriculum Writing	\$2,500
Curriculum Materials	\$10,000
Total Estimated Cost	\$37,500 to \$47,500



Planning: Technology Needs

- **Interactive Technology:** SMARTBoards, etc. for “new” rooms
- **Chromebook Carts:** Technology to explore online learning
- **Teacher Laptops and Docks:** One for each new teacher



Planning: Technology Needs

Item	Estimated Costs (range)
Instructional Technology (2)	\$16,000
Chromebook Carts (4)	\$0 to \$40,000
Teacher Laptops and Docks (4)	\$5,000
Total Estimated Cost	\$21,000 to \$61,000



Planning: Staffing Needs

- **Kindergarten Staff:** 2 per school
- **Teacher Assistants:** Based on enrollment
- **Special Education Staff:** Based on enrollment
- **Specials Area Staff:** One PE teacher plus others as needed



Planning: Staffing Needs

Item	Estimated Costs (range)
Kindergarten Staff (6)	\$480,000
Teacher Assistants (0-3)	\$0 to \$150,000
Special Education Staff (0-3)	\$0 to \$240,000
Specials Area Staff (1-2)	\$80,000 to \$160,000
Total Estimated Cost	\$560,000 to \$1,030,000



Planning: Facilities Needs

- **Construction:** Four new toilet rooms (2 at KRS, 2 at TJS) required. Waivers will be explored at CAS.
- **Classroom Furniture:** Based on need
- **Playground Equipment:** Based on increased K population



Planning: Facilities Needs

Item	Estimated Costs (range)
Construction	\$320,000 to \$480,000
Classroom Furniture	\$30,000 to \$60,000
Playground Equipment	\$15,000 to \$50,000
Total Estimated Cost	\$365,000 to \$590,000



Planning: Estimated Costs

Area	Lower Estimate	Upper Estimate
Curriculum	\$37,500	\$47,500
Technology	\$21,000	\$61,000
Staffing	\$560,000	\$1,030,000
Facilities	\$365,000	\$590,000
Total	\$983,500	\$1,728,500



Planning: Effect on Budgeting

Area	Revenue	Low Costs	High Costs
K-Wrap Enterprise Fund (approximate)	\$900,000		
Increased State Aid (anticipated)	\$555,000		
Kindergarten Teachers		\$480,000	\$480,000
Special Education / Special Area Staff		\$80,000	\$550,000
Construction		\$320,000	\$480,000
Technology, Curriculum, and Furniture		\$103,500	\$218,500
TOTAL	\$1,455,000	\$983,500	\$1,728,500



Next Steps: Registration

- **Background**
 - K registration occurred during the week of January 14th
 - Registration is currently at a level similar to prior years
- **Actions**
 - Updated K registration info sent by February 8, 2019
 - Public info session and other outreach will occur in the Spring



Next Steps: Bid Process

- **Background**
 - Architect needs 4 weeks to create bid specifications and 3-4 weeks after advertising to receive bids and award contract
 - Construction planned from June 24, 2019 to August 23, 2019
- **Actions**
 - Administration will prepare final bid specifications by no later than February 15, 2019
 - Administration will determine whether to add BOE meeting to facilitate the timeline of the award process (e.g. April 16, 2019)



Next Steps: Special Education Staffing

- **Background**
 - Anticipated needs for increased staffing of Special Education teachers, related services staff, and teacher assistants
 - Consider budget effect for 2019-20
- **Actions**
 - Dr. Santora will work with his team on needs assessment
 - Information will be shared by no later than March



Next Steps: C&I Planning

- **Background**
 - Determine schedules and needs for curriculum materials, technology, and staffing for specials area teachers
 - Consider budget effect for 2019-20
- **Actions**
 - Mr. Ross will work with admin team on needs assessment
 - Information will be shared by no later than March



Next Steps: Reporting

- **Background**
 - Admin team will update Board and committees of actions and needs as the planning process continues
- **Actions**
 - Updates will be presented at committee and Board meetings
 - Final budgetary impact will be provided so as to be included in the 2019-2020 budget



Questions?

