

Agenda Item EE-8
July 28, 2015 Regular School Board Meeting

CONTINUATION OF FINANCIAL IMPACT

ESE Preschool program impact: The opening of new classes is based on the current number of preschool students in existing classes that exceed recommended adult to student ratios. Additional paraprofessionals (para) are provided once adult to student ratios are exceeded.

Specialized	1:6
Intensive	1:3
Intensive Behavior	1:3
Integrated:	1:9

Cost to open a new ESE Preschool class:

Teacher	\$55,801
Para	\$17,284
Sub Teacher	\$676
Sub Para	\$676
Specials	\$5,993
Annual Supplies	\$2,318
Start-up Materials	\$14,000

TOTAL: \$96,748

ESE Preschool end of year student counts:

School Year	Total Preschool Population	Increase from Previous Year
2013-2014	2714	
2014-2015	3088 (3532 including Agencies)	374

The cost for the College Academy at BC's north campus will be very minimal its first year since its schedule is third tier and only fifty (50) students will attend. The transportation department will absorb the additional costs within its existing budget.