

## **Summary of CCSA and DPfC Pre-K Expansion Management Proposal**

### **The Basics:**

- 11 FTEs, including many partial FTEs, to enable DCo to fully leverage their existing expertise
  - 8 new FTEs / avg. salary \$44,019 + benefits
  - 14 partial FTEs (totaling 3 FTEs) / avg. salary \$69,962 + (partial) benefits
- 5 new/converted classrooms starting August 2018 and 5 additional new/converted classrooms as of Jan. 2019
- Admin. cost through FY18-19 of approximately \$837,000 (\$629,000 annualized)
  - There may be savings because we are clearly not starting work on March 1 and because not all employees will be hired / will start immediately.
- Operational costs through FY18-19 of 10 new / converted classrooms are unclear because those options have different costs and because funding in either case will be blended. The maximum cost if all those classrooms were new classrooms and there were no braided funding would be \$1.75m through FY18-19, but the reality will be far lower.

### **The Goals of Pre-K Expansion Management**

- Family and public engagement
- **Establishing quality standards / requirements (early focus)**
- Establishing evaluation protocols and mechanisms
- **Identifying new centers / classrooms / providers (early focus)**
- Funding / sustainability (helping find private funding support)
- **Professional and workforce development w. providers (early focus)**
- Technical assistance and compliance w. providers
- Contracting w. providers