



Pre-K Expansion Management Contract

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June 4th, 2018

Where we've been...

- March work session – Commissioners had more questions
- Supply & Demand Study nearing completion
- Further discussions and commitments to high quality pre-K from Durham Public Schools
- Decision to work through one, “prime” contractor for pre-K expansion management (CCSA)
- Approval at May work session to bring proposed 2 year contract back for discussion / approval in June



Basic Principles of Contract

- Many aspects derived directly from the Pre-K Task Force report (see Proposal Highlights attachment)
- Year 1 management / system building costs (~\$769k) within \$5,000 of annualized costs from orig. proposal
- Year 2 management / system building costs rise \$44k
- Quality enhancements, including teacher pay at DPS pay scale, will be achieved by \$1,250/child/month reimbursement for new or *fully converted* classrooms.
- Projected opening of 13 new classrooms and estimated 25 classrooms converted (including Whitted) or under conversion to higher quality standards by the end of year 2.



Two Years of Pre-K Expansion

- Year 1 Expansion:
 - 5 new full Durham Pre-K classrooms starting January 2019
 - 6 existing classrooms enter quality improvement stage of conversion starting in August 2018 (go from \$650/mo basic NCPK reimbursement to ~\$900/mo)
 - Whitted: moved to \$1,250/mo (\$1.5m = 1,041/mo at full capacity) and becomes DPS conversion pilot. Move to \$1,250/mo may be partially covered with NCPK funds drawn down once they are 5-star licensed.

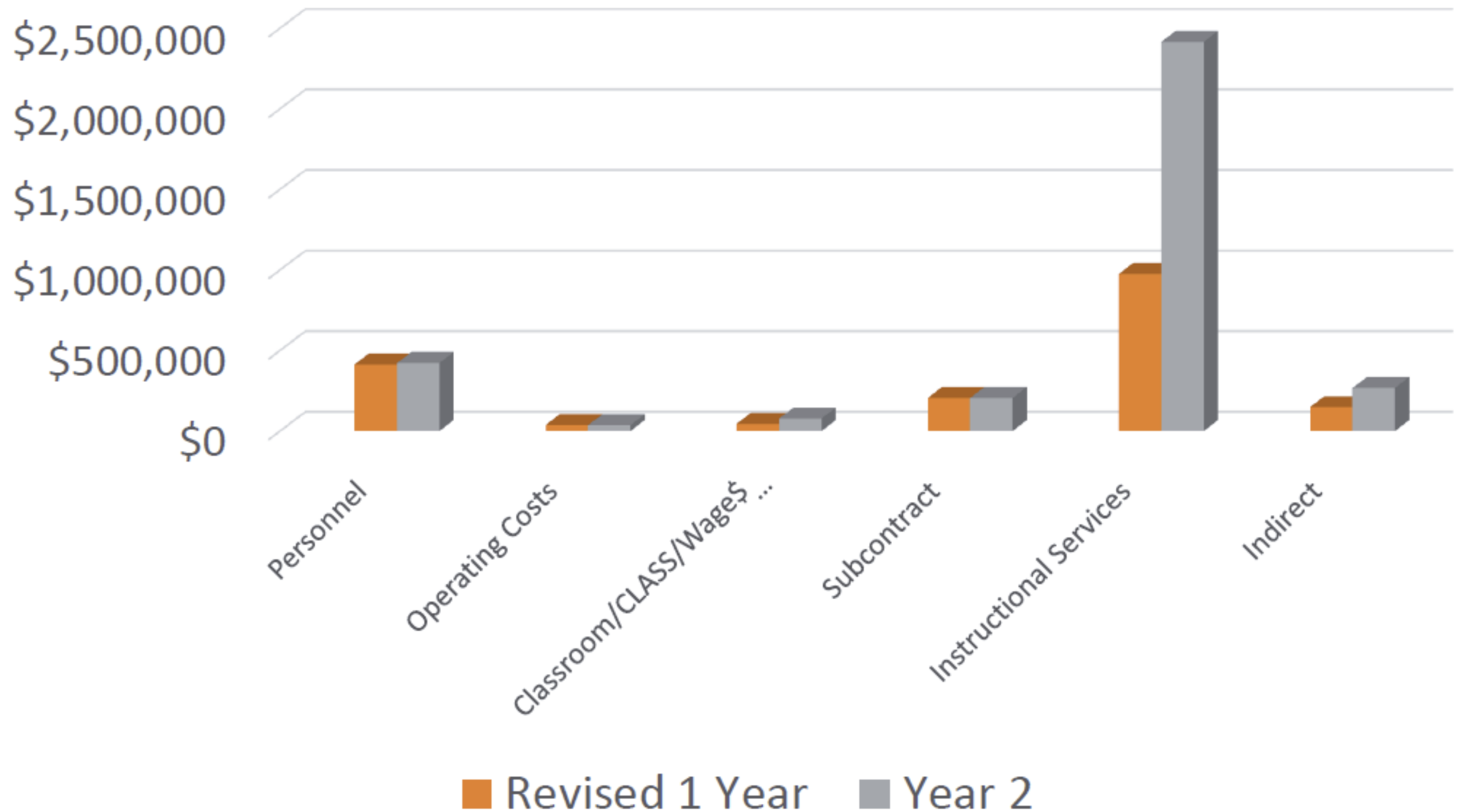


Two Years of Pre-K Expansion (cont.)

- Year 2 Expansion:
 - 13 Durham Pre-K classrooms will begin August 2019 to operate for the full school year
 - 5 continued from January 2018
 - 8 additional (some brand new and others converted to higher Durham Prek standards)
 - 10 *additional* existing classrooms enter quality improvement phase of conversion starting in August



Yr.1 / Yr. 2 Budget Comparison



Explanation of Braided Funding

Goal is to get all participating Pre-K seats to “Durham Pre-K” quality and to a \$1,250/mo/child reimbursement, with some moving to \$900/mo/child as an interim step for a TA / capacity building year.

	NCPK Base Rate	Smart Start Match	Title I Funding	Dco Paid Differential
Private 5-Star, lead tchr w. B/K cert. tchr.	\$650	\$294	N/A	\$306
Same as above, but NCPK expansion seats	\$650	0	N/A	\$600
DPS	\$320	0	YES	\$209 - \$930

What will \$1,250/mo buy us?

- All lead teachers have BA and B/K license (already required by DPS and present in some 5-star centers)
- All lead teachers and asst. teachers paid according to DPS pay scale (\$7k-\$10k raise for typical teacher). Paid PD time.
- Paid release time for collaborative instructional planning
- Basic sick / vacation time and some health benefits
- Supplemental support staff (support for ELL; special needs)
- Additional instructional materials
- Expanded PD options (both required and optional)
- Reporting and documentation requirements
- Enhanced outdoor learning environments



Proposed Scope of Work Details

- When the County builds a building, we have professional engineers on staff to create scope.
- When we build an educational program, we have . . . 😊
- We did have some external experts review the original proposal. We received and passed along and have discussed that feedback to make sure it is incorporated into the work plan, *but*
- The person who needs to run you through the proposed scope of work is the person who knows it inside and out and will guide its delivery – Linda Chappel, VP of CCSA



Questions / Discussion

