

# West Lafayette Community School Corporation

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DATE: May 8, 2024  
TO: Dr. Shawn Greiner  
FROM: Mrs. Anna Roth on behalf of the WLCSC Administrative Team  
RE: Recommendation to Approve the WLES Preschool Pilot Program for 2024-2026

In considering the bullet-pointed information below, the WLCSC administrative team seeks approval to begin one preschool pilot class at West Lafayette Elementary School during school years 2024 through 2026.

- The Indiana Department of Education Early Learning website states:  
*Kindergarten readiness is achieved when children are prepared in all domains of early learning; and families, schools, and communities collaborate to positively impact educational outcomes.*  
<https://www.in.gov/doe/students/indiana-academic-standards/early-learning/>
- The Early Learning Indiana website states:  
*In Indiana, there are over 500,000 children age 0-5, and two-thirds of them need early care and learning so that parents can work.*  
<https://earlylearningin.org/issue/>
- The WLCSC 2023-2024 District Priorities survey sent to families indicated that 49.3% and 29.3% of participants find the strategy of exploring a pre-K pilot program as a strategy to support academic success to be “absolutely essential” or “very important.”

## Executive Summary

The preschool pilot class (Preschool) would be the beginning point for children of staff and children in our community to access high-quality, early learning opportunities through our schools. This pilot class increases capacity and access to address a known issue in our community. In the second operating year, we plan to accept OnMyPreK vouchers as the next step of addressing known issues of affordability for families and children who may find cost of high-quality early learning programs to be a barrier.

## Program Vision

- The Preschool will offer a comprehensive program that supports the development of the whole child including the physical, social, emotional, and cognitive domains.
- The curriculum used will be developmentally appropriate and offer hands-on learning experiences.
- All children participating will have access to a safe, accessible, high-quality early childhood education.

## **Program Curriculum**

This Preschool will use the Early Learning Matters (ELM) Curriculum. This curriculum is available free of charge and is comprehensive. The curriculum is publicly viewable for instructors and families.

<https://www.virtuallabschool.org/elm-curriculum>

Additionally, Purdue's ELM 3-5 curricular materials are included as part of the Indiana Department of Education's High-Quality Curricular Materials Advisory List.

<https://www.in.gov/doe/students/high-quality-curricular-materials-advisory-lists/>

## **Program Operations Information**

- Total capacity for this pilot will be 18 children with a required minimum of 17 children for the program to be self-funding and sustainable. We recommend the program be permitted to run with no less than 16 children enrolled.
- In Year 1 the class would open first to the children of staff, second to the children living in the boundaries of the WLCSC and third to the broader community. Enrollment windows for each of the three groups will be one week apart in chronology. A lottery system will be used for each group if demand exceeds capacity. A waiting list will be established. Families offered a seat will secure their seat by paying a \$100 fee applied to the first month's tuition.
- In Year 2, if the program is able to accept OnMyWayPreK vouchers, enrollment opening protocol would be adjusted to prioritize children meeting voucher eligibility requirements with subsequent enrollment opening windows to staff children followed by children living in the WLCSC district and lastly the broader community with procedures as explained for Year 1. Administration anticipates returning to the board in January of Year 1, or as soon as we become aware of the program eligibility in accepting vouchers, with recommendations for changes on enrollment priority.
- Children in the program shall be no older than four-years old on August 1 of each school year and no younger than four-years old on December 31 of the same school year.
- The monthly tuition fee shall be \$1,000 for all children and is payable by the fifth of each month August through May. The total cost for non-staff shall be \$10,000 yearly.
- The children of staff members meeting employment requirements of being scheduled 6+ hours daily during student scheduled days and continuously employed as of September 1 of the current school year shall not be charged the \$1,000 tuition cost for the month of May. The total cost for eligible staff becomes \$9,000 yearly with this consideration.
- Tuition rates are expected to be constant in Years 1 and 2 and shall be the same regardless of the number of days or hours an enrolled child attends during the month.
- The class will operate when school is in session for students (178 days per year) and during teacher professional work days (183 days per year). The program shall be closed on days when WLES is closed.

## **General Program Information**

- Children shall be potty trained
- Preschool Instructional Day 8:00 AM to 3:00 PM
- Operating Hours 7:00 AM to 5:30 PM to accommodate typical staff and family work schedules.
- Lunch and Breakfast at WLES Current Cost to Student/Family (Optional and Not Included in Tuition)
- One Snack Daily (Included in Tuition)
- All Curricular Materials Provided
- Transportation Provided by Families

### Program Staffing Recommendations

To promote a high-quality experience the program shall be staffed at a ratio of 1:9 adults to children during operating hours. The lead Preschool instructor shall have a bachelor's degree in early childhood education as a minimum requirement. The program shall also employ two full-time equivalent paraprofessional staff to support the instructor and students.

### Cost Modeling for Program

Factors and costs highlighted in light blue form the assumptions used to determine the program tuition, staffing, ratio and program operating recommendations

PROJECTED OVERHEAD EXPENSES		Year 1	Year 2
Indirect Labor (1% of Wages/Salaries/Benefits of Certified and Classified)		\$ 6,000.00	\$ 6,300.00
Indirect Facility (2% of Utilities, Custodial/Maintenance)		\$ 3,000.00	\$ 3,150.00
Educational Supplies Per Year		\$ 6,000.00	\$ 6,300.00
Educational Furniture and Equipment Per Year \$24,750 Depreciated Over 15 Years Items Can Be Repurposed for K Classrooms If Program Is Discontinued		\$ 1,650.00	\$ 1,650.00
Curriculum		\$ -	\$ -
Professional Development		\$ 1,500.00	\$ 1,500.00
Transportation		\$ -	\$ -
Total Overhead Expenses		\$ 18,150.00	\$ 18,900.00

PROJECTED STAFFING EXPENSES		Year 1	Year 2
Recommended Staffing	Bachelor's Degree Licensed Instructor Competitive Salary Max \$47,000	\$ 66,800.00	\$ 70,140.00
	Two FTE Preschool Paraprofessionals @ 7.5 Hours Competitive Market \$16.00 Per Hour	\$ 75,800.00	\$ 79,590.00
Not Recommended But Provided for Comparison	CDA Instructor Competitive Market Salary \$35,000	\$ 53,500.00	\$ 56,175.00
	Bachelor's Degree Licensed Instructor Teacher Scale Salary Max \$75,500	\$ 104,000.00	\$ 109,200.00

ANNUAL BREAKEVEN COST PER STUDENT						
Instructor Type Scenario	Total Annual Cost Staffing and Overhead Expenses	16 Students	17 Students	18 Students	19 Students	20 Students
CDA Instructor	\$ 154,665.00	\$ 9,666.56	\$ 9,097.94	\$ 8,592.50	\$ 8,140.26	\$ 7,733.25
Bachelor's Degree Competitive Salary	\$ 168,630.00	\$ 10,539.38	\$ 9,919.41	\$ 9,368.33	\$ 8,875.26	\$ 8,431.50
Bachelor's Degree Teacher Scale	\$ 207,690.00	\$ 12,980.63	\$ 12,217.06	\$ 11,538.33	\$ 10,931.05	\$ 10,384.50