

Estimated Cost to Implement Optional Pre-K for 4-Year Olds

4-year olds in Mississippi		41,527 *		
Current Pre-K Students		2,878 **		
	Difference	38,649		
	86% participation rate	33,238 ***		
Est. current teachers		107		
Estimated current asst. teachers		107		
Average Expenditure/Student (01-02 Est.)		\$5,908		
Estimated additional 4-year olds		33,238		
Average Expenditure/Student (01-02 Est.)		\$5,908		
	Estimated Total	\$196,370,931		
Additional teachers needed		1,124 ****		
Additional assistant teachers needed		1,124		
Additional classrooms needed		1,124		
Construction cost/classroom		\$96,632		
Total est. construction		\$108,614,368		
Additional classrooms needed		1,124		
Furnishing/Equip cost/K classroom		\$3,972		
Total est. furnish/equip		\$4,464,528		

Estimated 1st Year Cost of Optional Pre-K

Avg. Expense for 33,238 students		\$196,370,931		
Construction of 1,124 classrooms		\$108,614,368		(NOTE: 1-time cost)
Furnish/Equip 1,124 classrooms		\$4,464,528		(NOTE: 1-time cost)
	TOTAL	\$309,449,827		

- * 1997-1998 births from MDE 2003 Annual Report (from Vital Stats 1998)
- ** Includes Pre-K and Pre-K Special Ed
- *** 86% of 5-year olds currently participate in K
- **** Based on ratio of 27:1 with assistant teacher in each room

Pilot in 9 districts with 11 schools failing to meet state academic standards for 2nd consecutive year:

(NOTE: Number of students based on district's 01-02 ADA for Kindergarten.)

Clarksdale

Avg. Expense for 305 students		\$1,801,940		
Construction of 12 classrooms		\$1,159,584		(NOTE: 1-time cost)
Furnish/Equip 12 classrooms		\$47,664		(NOTE: 1-time cost)
	TOTAL	\$3,009,188		

Coahoma County

Avg. Expense for 158 students		\$933,464		
Construction of 6 classrooms		\$579,792		(NOTE: 1-time cost)
Furnish/Equip 6 classrooms		\$23,832		(NOTE: 1-time cost)
	TOTAL	\$1,537,088		

Hattiesburg

Avg.Expense for 372 students	\$2,197,776
Construction of 14 classrooms	\$1,352,848 (NOTE: 1-time cost)
Furnish/Equip 14 classrooms	\$55,608 (NOTE: 1-time cost)
TOTAL	\$3,606,232

Hinds County AHS (Used Hinds County Schools K numbers, as Hinds Co. AHS is only grades 9-12.)

Avg.Expense for 420 students	\$2,481,360
Construction of 16 classrooms	\$1,546,112 (NOTE: 1-time cost)
Furnish/Equip 16 classrooms	\$63,552 (NOTE: 1-time cost)
TOTAL	\$4,091,024

Holmes County

Avg.Expense for 253 students	\$1,494,724
Construction of 10 classrooms	\$966,320 (NOTE: 1-time cost)
Furnish/Equip 10 classrooms	\$39,720 (NOTE: 1-time cost)
TOTAL	\$2,500,764

Jackson Public

Avg.Expense for 2,170 students	\$12,820,360
Construction of 80 classrooms	\$7,730,560 (NOTE: 1-time cost)
Furnish/Equip 80 classrooms	\$317,760 (NOTE: 1-time cost)
TOTAL	\$20,868,680

Jefferson County

Avg.Expense for 104 students	\$614,432
Construction of 4 classrooms	\$386,528 (NOTE: 1-time cost)
Furnish/Equip 4 classrooms	\$15,888 (NOTE: 1-time cost)
TOTAL	\$1,016,848

North Panola

Avg.Expense for 137students	\$809,396
Construction of 5 classrooms	\$483,160 (NOTE: 1-time cost)
Furnish/Equip 5 classrooms	\$19,860 (NOTE: 1-time cost)
TOTAL	\$1,312,416

(NOTE: space for 135 students, so 2 short)

Tate County

Avg.Expense for 201 students	\$1,187,508
Construction of 8 classrooms	\$773,056 (NOTE: 1-time cost)
Furnish/Equip 8 classrooms	\$31,776 (NOTE: 1-time cost)
TOTAL	\$1,992,340

Total average expense	\$24,340,960
Total construction	\$14,977,960 (NOTE: 1-time cost)
Total furnish/equip	\$615,660 (NOTE: 1-time cost)
TOTAL FOR PILOT	\$39,934,580