

Estimated Cost to Implement Mandatory Kindergarten

5-year olds in Mississippi	43,184 *
Current K Students	36,931
Difference	6,253
% Participation	86%

Current K teachers	2,088
Current K assistant teachers	1,710
Average Expenditure/Student (00-01)	\$5,908

Assume 25% of 6,253 5-year olds not currently enrolled in K will attend private K and that legislation will authorize attendance at private K's certified by MDE as meeting state curriculum standards.

5-year olds currently not enrolled	6,253
25% to attend private K	1,563
Total additional 5-year olds	4,690
Average Exp/Student (01-02 Est.)	\$5,908
Estimated total	\$27,707,043

Additional teachers needed	174 **
Additional asst. teachers needed	174 **

Additional classrooms needed	174
Construction cost/classroom	\$96,632
Total est. construction	\$16,813,968

Additional classrooms needed	174
Furnishing/Equip cost/K classroom	\$3,972
Total est. furnish/equip	\$691,128

Estimated 1st Year Cost to Implement Mandatory K

Avg. Expense for 4,690 students	\$27,707,043
Construction of 174 classrooms	\$16,813,968 (NOTE: 1-time cost)
Furnish/Equip 174 classrooms	\$691,128 (NOTE: 1-time cost)
TOTAL	\$45,212,139

NOTE: \$27,707,043 average expense/student would be recurring expense each year.

* 1996-1997 births from MDE 2003 Annual Report (from Vital Stats 1998)

** Based on ratio of 27:1 with assistant teacher in each room

5-Year Phase In Model

Year 1	
Avg Exp for 938 students	\$5,541,704
Construction of 34 classrooms	\$3,285,488
Furnish/Equip 34 classrooms	\$135,048
Total Year 1	\$8,962,240

Year 2	
Avg Exp for 1,876 students	\$11,083,408
Construction of 35 classrooms	\$3,382,120
Furnish/Equip 35 classrooms	\$139,020
Total Year 2	\$14,604,548

Year 3		
	Avg Exp for 2,814 students	\$16,625,112
	Construction of 35 classrooms	\$3,382,120
	Furnish/Equip 35 classrooms	\$139,020
	Total Year 3	<u>\$20,146,252</u>

Year 4		
	Avg Exp for 3,752 students	\$22,166,816
	Construction of 35 classrooms	\$3,382,120
	Furnish/Equip 35 classrooms	\$139,020
	Total Year 4	<u>\$25,687,956</u>

Year 5		
	Avg Exp for 4,690 students	\$27,708,520
	Construction of 35 classrooms	\$3,382,120
	Furnish/Equip 35 classrooms	\$139,020
	Total Year 5	<u>\$31,229,660</u>

Total cost of 5-year implementation schedule		
	Avg Exp for students	\$83,125,560
	Construction of classrooms	\$16,813,968
	Furnish/Equip classrooms	\$691,128
	Total	<u>\$100,630,656</u>

(NOTE: Average expense/student, as well as construction and furnishing/equipment costs, will most likely increase over course of 5 years.)