

Senate Bill 815 of the 2007-2008 Legislative Session as last Amended

Assuming 4,260 Four-Year-Olds Served in 36 Plaintiff Districts (75% of Eligibles)

Assuming 12,779 Four-Year-Olds Served in 49 Non-Plaintiff Districts (50% of Eligibles)

Code		36 Plaintiff Districts	49 Non-Plaintiff Districts	All 85 Districts
<u>Section</u>	<u>Item</u>	<u>75% of Eligible Students</u>	<u>50% of Eligible Students</u>	<u>75% and 50% Participation</u>
				<u>Total - 17,039 Students</u>
59-35-330	Administration-All Agencies	\$1,310,300	\$0	\$1,310,300
59-35-440	On-Going Public Information Campaign	\$500,000	\$0	\$500,000
59-35-360	Student Records - Assessment Data, etc.	\$63,900	\$191,685	\$255,585
59-35-360	DSS Licensing - Provider Cost	\$154,250	\$0	\$154,250
59-35-390	Professional Development	\$127,800	\$383,400	\$511,200
59-35-320	Per Child Funding - \$4,378 for FY 2011-12	\$18,650,280	\$55,946,462	\$74,596,742
59-35-320	Supplies/Materials - Existing Classrooms	\$602,500	\$0	\$602,500
59-35-320	Transportation - \$550 per Child	<u>\$2,343,000</u>	<u>\$7,028,450</u>	<u>\$9,371,450</u>
	* Total - Excluding Facilities	\$23,752,030	\$63,549,997	\$87,302,027

* Note: Excludes consideration of \$19,487,950 in existing EIA CDDEP appropriations for SDE and First Steps and \$15,813,846 in existing EIA Four-Year-Old Early Childhood appropriations.

Facilities Cost Estimates - State and/or School Districts (Non-Recurring)

Code		0 New Classrooms	639 New Classrooms	639 Total New Classrooms
<u>Section</u>	<u>Item</u>			
59-35-320	Classrooms - High (Construction)	\$0	\$159,750,000	\$159,750,000
59-35-320	Classrooms - Low (Portables)	\$0	\$47,925,000	\$47,925,000
59-35-320	Classroom Set-up	\$0	\$6,390,000	\$6,390,000
59-35-320	Total Facilities - HIGH	\$0	\$166,140,000	\$166,140,000
59-35-320	Total Facilities - LOW	\$0	\$54,315,000	\$54,315,000