



# Nashoba Regional School District

## Full Day Kindergarten

# Kindergarten Enrollment Data

*\*Projected Enrollment as of 1/18/19*

	15-16	16-17	17-18	18-19	<i>Projected 19-20*</i>
<b>Center: Half-Day</b>	18	27	16	5	5
<b>Center: Full-Day</b>	59	54	52	80	64

	15-16	16-17	17-18	18-19	<i>Projected 19-20*</i>
<b>FSS: Half-Day</b>	12	12	17	12	5
<b>FSS: Full-Day</b>	67	56	52	58	49

	15-16	16-17	17-18	18-19	<i>Projected 19-20*</i>
<b>MRE: Half-Day</b>	13	11	15	16	18
<b>MRE: Full-Day</b>	45	52	56	37	38

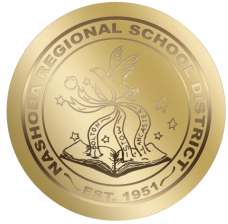
## NRSD Kindergarten and Grade 1 Enrollment

October 1 of Fiscal Year		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>District Totals</b>	<b>Kindergarten</b>	231	251	258	228	244	227	190	239	208	210	206	209
	<b>Grade 1</b>	248	240	253	277	238	245	237	206	245	229	221	211
<b>Difference from Kindergarten to Grade 1 of following year</b>			<b>9</b>	<b>2</b>	<b>19</b>	<b>10</b>	<b>1</b>	<b>10</b>	<b>16</b>	<b>6</b>	<b>21</b>	<b>11</b>	<b>5</b>
<b>The Center School</b>													
	<b>Kindergarten</b>	92	87	111	77	111	85	81	105	74	81	67	86
	<b>Grade 1</b>	93	93	86	110	82	110	95	85	104	81	81	69
<b>Difference from Kindergarten to Grade 1 of following year</b>			<b>1</b>	<b>-1</b>	<b>-1</b>	<b>5</b>	<b>-1</b>	<b>10</b>	<b>4</b>	<b>-1</b>	<b>7</b>	<b>0</b>	<b>2</b>
<b>Mary Rowlandson ES</b>													
	<b>Kindergarten</b>	62	74	60	76	69	63	55	73	57	62	70	53
	<b>Grade 1</b>	71	76	78	66	78	77	64	59	78	66	66	77
<b>Difference from Kindergarten to Grade 1 of following year</b>			<b>14</b>	<b>4</b>	<b>6</b>	<b>2</b>	<b>8</b>	<b>1</b>	<b>4</b>	<b>5</b>	<b>9</b>	<b>4</b>	<b>7</b>
<b>Florence Sawyer School</b>													
	<b>Kindergarten</b>	77	90	87	75	64	79	54	61	77	67	69	70
	<b>Grade 1</b>	84	71	89	101	78	58	78	62	63	82	74	65
<b>Difference from Kindergarten to Grade 1 of following year</b>			<b>-6</b>	<b>-1</b>	<b>14</b>	<b>3</b>	<b>-6</b>	<b>-1</b>	<b>8</b>	<b>2</b>	<b>5</b>	<b>7</b>	<b>-4</b>



# Full Day Kindergarten Costs

<b>Kindergarten Teachers</b>	<b>\$776,796</b>
<b>Instructional Assistants</b>	<b><u>\$288,812</u></b>
<b>Total</b>	<b>\$1,065,608</b>



# Full Day Kindergarten Breakdown (2019)

<b>Regular Appropriation</b>	<b>\$571,608</b>
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<b>Revolving Fund</b>	<b><u>\$494,000</u></b>
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<b>Total</b>	<b>\$1,065,608</b>
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## FY 19 Scenario

**Projected Revenue (Tuition)      \$494,000**

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**DESE Projected Reimbursement    \$512,000**



# Funding Gap Year 1 of Implementation

**Gap Year Need:**

**\$500,000 - \$600,000**