



Executive Summary: CDC Winter 2016 Update

- **Budget:** Personnel Plan & Meal Provider Options
- **Projects:** Classroom Expansion, Safety Lock Down & Panic Button

1. Personnel Plan

Short-term Hourly Data Fluctuates By Semester based on Student Worker Availability

Labor Cost %

(of Adopted Budget)

Personnel Groups	Numbers	Salary & Benefits	\$	2,531,812
Managers	2	\$ 240,917	10%	
Classified	10	\$ 754,756	30%	
Professional Experts/Student Workers	96	\$ 806,047	32%	
Total	108	\$ 1,801,720	71%	

Child Groups	Mandated Ratios	Employees Assigned to Age Group	2016-17 Enrollment Projection	Full-time Equivalent
Infant	1:3	18	18	6
Young Toddler	1:4	16	30	8
Older Toddler	1:5	11	33	7
Preschool	1:8	39	99	12
Total		84	180	32

- Food Provider Option:** Still under review.
- Classroom Expansion:** Design completed and a preliminary quote attached.
- Safety Lock & Panic Button:** Assessed and quote attached. Pending user group meeting (*Scheduled: 1/12/17*) and installation date confirmation.