



Finance Committee Meeting

May 9, 2024

Chancellor Center





Agenda

- Full Day Kindergarten Discussion
- Approve Kindergarten Survey Agreement
- Approve George Couros Contract
- Select Food Service Management Company
- Accept Donation From Giant Food Companies
- Accept Donation from Holland Elementary PTO
- Approve Purchase of Toro Groundmaster 4000-D Mower
- Approve Infoblox Software
- Approve Barracuda Computer Security



Agenda

- Approve GOPHER License
- Approve Technology Pool Counsel Legal Service Agreement
- Approve EDMARK Student License
- Approve Edmentum Reading Program
- Approve IXL Program
- Approve Explore Learning Program
- Approve News2You Program
- Approve Learning A-Z Program
- Approve Read 180 Program



Full Day Kindergarten

Assumptions

- Implemented in 2025/2026.
- Tax increase of .57% in 2024/2025 and 2025/2026 for recurring costs.
 - Should FDK not take place, excess funds from 2024/2025 would be used for future summer construction.
 - Tax increase would be used in 2025/2026 as regular revenue.
 - No tax increase would take place in 2025/2026 related to FDK.
- Use of Educational Initiatives Fund Balance for start-up costs.



Full Day Kindergarten

Assumptions (continued)

- Eliminating mid-day bus runs and adding additional morning and afternoon runs would result in a net decrease of \$483,000.
- Assumes an increase of 208 kindergarten students in the first year of full day kindergarten implementation.
 - Calculated based upon first grade enrollments over several years.
- All amounts are approximations.



Full Day Kindergarten

Funded by Tax Increase

- 17 classroom teachers (salary and benefits) – \$1,438,064
 - 20 classroom teachers (salary and benefits) – \$1,691,840
- 7 Specials Teachers – \$592,144
- 5 Instructional Assistants – \$320,000
- 3 Recess/Cafeteria/Office Staff – \$165,000
- 1 School Psychologist – \$96,000

Total annual cost - \$2,611,208



Full Day Kindergarten

Funded by Educational Initiatives Fund Balance

- Survey on full day kindergarten - \$21,500
- Classroom furniture - \$600,000
- Curricular materials - \$329,509
- Professional development - \$77,000
- Hiring costs - \$10,000
- Chromebooks and carts - \$100,530
- Bathrooms not included in costs.

Total Cost- \$1,138,539



Full Day Kindergarten

Total Costs

- Full day kindergarten start up costs and salary and benefit expenditures in 2025/2026 is \$3,749,747



Full Day Kindergarten

Kindergarten Bathrooms

- According to the Pennsylvania Department of Education bathrooms are not required to be in each kindergarten classroom.
- Kindergarten classrooms that do not have bathrooms in the classroom would be located in proximity to bathrooms.
- Bathrooms are not included in cost estimates.



Full Day Kindergarten

Classrooms

- Director of Elementary Education and the Supervisor of Facilities met with each elementary building principal.
- They were able to determine there is room in each school to accommodate the addition of full day kindergarten sections.



Approve Full Day Kindergarten Survey Agreement

- Received quotes from 3 vendors.
 - Bucks IU - \$0
 - Qualtrics – no official quote received.
 - Hanover Research - \$21,500
- Recommendation to use Hanover Research.
 - Hanover will provide research-based survey.
 - Will lead all facets of survey.
 - Will meet our timeline.
 - No use of a third-party vendor.
 - Amount is under bidding threshold.



Approve George Couros Contract

- Author, educator, and speaker on innovative teaching, learning and leadership.
- Professional development on best practices for teachers.
- Will speak at staff in-service day on February 14, 2025.
- Collaborating with the District planning team on subject matter.
- Cost is \$17,000.



Select Food Service Management Company

- Received 2 Proposals:
 - Chartwells
 - Guaranteed return of \$401,100.
 - Management and administrative fees of \$289,616.
 - Aramark
 - Guaranteed return of \$280,000.
 - Management and administrative fees of \$259,369.
- Recommendation to chose



Accept Donation From Giant Food Companies

- Donation of \$10,632.
- From their “Feeding School Kids – Round Up at the Register” program.
- Will be used to support the CRSD food service program.



Accept Donation From Holland Elementary School PTO

- Holland Elementary School PTO is making a donation to pay for a shade structure as part of the playground renovations.
- This is in addition to the renovations that were already planned and approved.
- HES PTO will donate \$30,000.



Approve Purchase of Toro Groundmaster 4000-D Mower

- Purchase of a new lawnmower to replace equipment past its useful life.
- Used to cut fields.
- Plan is to purchase one this year and one next year for each high school.
- Same size as replacement equipment.
 - Needed to maintain current cutting times and staff.
- Comes with all needed attachments.
- \$87,340.82
- Purchased through COSTARS.



Approve Infoblox Hardware

- Computer system threat defense hardware.
- Term is 7/1/2024 to 6/30/2025.
- \$107,283.18 per year.



Approve Barracuda Computer Security

- Virtual Message Archiver License.
- Term is 5/19/2024 to 5/18/2025.
- \$19,160 per year.



Approve GOPHER License

- Software for students working with Google Workspace and Chromebooks.
- License is for 4/17/2024 to 4/18/2025.
- Allows between 5,000 and 20,000 users.
- \$2,700 per year.



Approve Technology Pool Counsel Legal Service Agreement

- Technology pool through the Bucks County Intermediate Unit.
- Provides counsel on legal issues related to technology.
- Term is the 2024/2025 school year.
- \$800 per year.



Approve CHCS Computer Repair and Deployment

- Contract for computer repair and deployment.
- 7/1/2024 to 6/30/2025.
- \$60 per unit for repair services.
- \$30 per unit for deployment services.



Approve Boardmaker 7 License

- Special education symbol-based learning software.
- Purchase of 7 licenses.
- Total cost \$1,253.70 per year.
- 7/1/2024 to 6/30/2025



Approve EDMARK Student License

- Online reading program.
- \$2,907 per year.
- 7/1/2024 to 6/30/2025.



Approve Edmentum Reading Program

- Reading software license.
- Term is 8/24/2024 to 8/23/2025
- Cost is \$512 per year.



Approve IXL Program

- Learning software license.
- Term is 7/10/2024 to 7/10/2025.
- Cost is \$10,627 per year.



Approve Explore Learning Program

- STEM educational software license.
- Term is 7/31/2024 to 6/30/2025.
- Cost is \$920 per year.



Approve News2You Program

- Special Education software license.
- Term is 7/1/2024 to 6/30/2025.
- Cost is \$11,514.79 per year.



Approve Learning A-Z Program

- Special Education ELA software license.
- 7/31/2024 to 8/10/2025.
- Total cost is \$4,308.36.



Approve Read 180 Program

- Reading software license.
- 2024/2025 school year.
- Total Cost is \$18,610.

