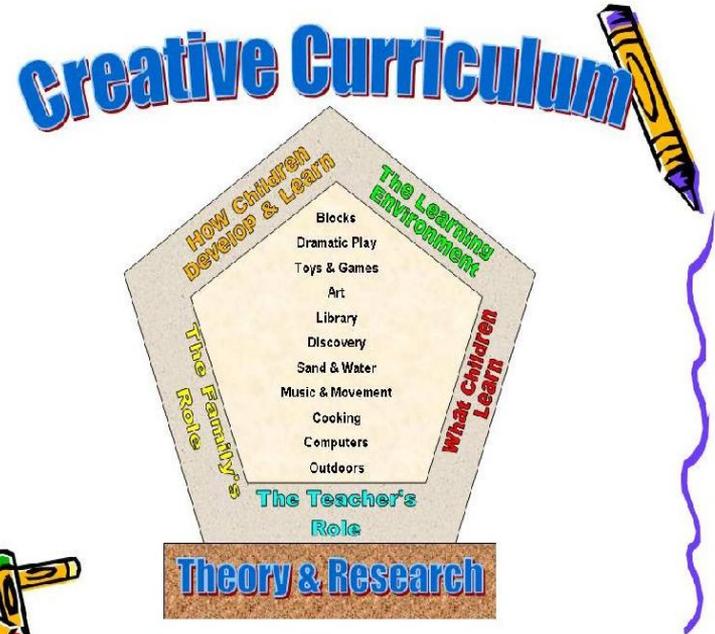


# **Budget Series: Preschool Funding Overview**

**November 20, 2023**

# Program Overview

- History before Preschool Funding
  - PreK for IEP students
  - Tuition-based half day program
- Beginning 1/1/23 - Free preschool for all children age 3 and 4
- Preschool funded by state funding - Elements of a High-Quality Preschool Program
  - The Creative Curriculum - a research-based learning program
  - Children learn English language arts, math, science, and social studies concepts through play-based activities



# Program Requirements

- Teacher and aide in every classroom
- Relief Teacher
- Principal/Nurse/Secretary/Custodian
- Facilities requirements - square footage/furniture/bathrooms
- Preschool Instructional Coach
- Preschool Intervention & Referral Specialist (PIRS) and a PIRT (team)
- Early Childhood Advisory Council (ECAC)
- Community and Parent Involvement Specialist (CPIS)
- School Social Workers
- District Transportation
- Curriculum & Student Evaluation Tools
- Professional Development



# Preschool Implementation Timeline

Date	Event
11/17/22	District notified that initial funding was received
1/2/23	Initial Implementation of expanded preschool program with six integrated classrooms in addition to three existing PSD (“Preschool Students with Disabilities”) classrooms
3/2/23	District notified of 2023-2024 funding through State Aid notice
9/6/23	Added 10 integrated classrooms for a total of 16 integrated classrooms and three PSD classrooms
11/15/23	Operation Plan and Enrollment projections for the 2024-2025 school year submitted



# 24/25 Proposed Preschool Enrollment

- Total possible preschool universe: 308 students
  - 90% of 2x the current 1st grade enrollment
  - Includes an estimate of 23 PSD students and 285 General Education & Inclusion students
  - 19 Inclusion classrooms needed
- Enrollment projections submitted anticipate full funding



# District Enrollment Implications

- Demographer's Report & birth rate
- Elementary Enrollment
  - Right-size # of homerooms to reflect declining enrollment
- Middle School & High School Enrollment
  - Highest Enrollment in the High School was 1,125 during the 2007-2008 school year
  - Lowest enrollment expected in the High School is 688 during the 2032-2033 school year
  - Highest Enrollment in the Middle School was 922 during the 2004-2005 school year
  - Lowest enrollment expected in the Middle School is 511 during the 2029-2030 school year
- Impact on Program Offerings
  - Electives & AP classes



# 2023/2024 Preschool Funding & Budget

<b>Revenues</b>		
<b>Description</b>	<b>Amount</b>	<b>Notes</b>
Preschool Education Aid	\$2,775,370	From the state, based on count of general education preschool students
Local Share Contribution	\$525,070	Required contribution for classified students in inclusion classrooms
<b>Total</b>	<b>\$3,300,440</b>	



<b>Projected Expenditures</b>		
<b>Description</b>	<b>Amount</b>	<b>Notes</b>
Instructional Staff	\$1,394,685	16 classroom teachers, 2 relief teachers & associated health benefits
School Aides	\$600,437	One dedicated aide required for each classroom
Instructional Coach	\$48,000	Provided by William Paterson University
Supplies	\$24,604	Classroom, library & health services supplies
Implementation Expenses	\$259,200	Curriculum kits, classroom furniture, additional playground equipment & interactive boards.
Professional Development	\$10,485	Creative Curriculum training
Support Staff	\$877,072	Principals, secretaries, custodians, nurses, social workers, school counselors & associated health benefits
Transportation Aides	\$85,957	Assigned to preschool bus routes
<b>Total</b>	<b>\$3,300,440</b>	



# 2024-2025 Planning Considerations

- Milton

- Cost of reopening estimated at (includes staff and required facilities upgrades)
- PK will not fit
- Subpar facilities for 5th grade (gym/cafe and kitchen)



- Enrollment

- Preschool advertising campaign beginning in December 2023
- Preschool and Kindergarten parents will begin to register for preschool in January

- State Aid Figures

- Released in February/March
- S-2 Cuts--last year
- Increase in expenditures disproportionate to revenue growth
- Preschool Expansion Aid approval

# **Next up in the Budget Series:**

- **December 2023 - An overview of S2 and its short- & long-term consequences**