

## Preschool Operations Proposal

2023-2024

**Rationale:** After a thorough financial review, collaboration with USD 434/TLEC staff, and student considerations, it is necessary to make changes to the current universal preschool model. The current model allows for all 3 and 4 years olds to attend preschool which has caused a significant financial deficit to the district's general and capital outlay funds. The following are proposals to create a more affordable model for the district to sustain and prioritize our student needs.

**Student Priorities:** In order to support Kindergarten Readiness it is our proposal to prioritize the students as follows:

- All district 4-year-olds (this includes)
  - District move-ins mid-year
  - Out-of-district student siblings
  - Out-of-district employee students
- All district 3-year-olds that are eligible for SPED
- All district At-Risk 3-year-olds
- All district employee children that are 3

**Waiting List:** The remaining Gen Ed 3-year-olds will be put on a waiting list if our enrollment numbers exceed our class ratios and funding requirements. We will also waitlist all 5-year-olds that are eligible for Kindergarten.

**Class Sizes:** We will continue to evaluate class size based on funding and categorial aid ratios. We will use this to determine class placements as well.

### Enrollment Process:

- Continue hosting an in-person enrollment date for new families and require online enrollment
- Require well-child screenings
- Recommend standards for toilet training in the handbook
- Prioritize session requests on student needs, ratios, and grant funding ( we will not meet all parent requests, childcare facility requests, etc)

**New Enrollment Fees**

Plan A

\$50/month all 3 and 4 year olds (This does not include SPED or those with financial need according to F&R status)

\$25/month reduced fee for those that qualify for F&R

Plan B

4 year olds- \$100/semester

3 year olds- \$200/semester

(This does not include SPED or those with financial need according to F&R status)

**Preschool Financials (this does not include capital expenditures for the building)**

**Revenue for 21-22 and 22-23 YTD**

	21.22	22.23	
KPP CIF	\$ 26,250.00	\$ 40,115.00	These are put into the 11 Fund
KPP TANF	\$ 26,250.00	\$ 40,115.00	
PK enrollment fees	\$ 2,095.00	\$ 1,775.00	These are put into the 06 Fund
ESU-Mobilizing Literacy	\$ 40,000.00	\$ 40,000.00	This is put into Gifts & Grants and transferred as needed
BCBS		\$ 2,000.00	
ESU-		\$ 1,000.00	
	\$ 94,595.00	\$ 125,005.00	

**Expenditures for 21-22 and 22-23 YTD**

	21.22	22.23			
Cert Salaries	\$ 93,422.26	\$ 40,519.88	These are coded out of the PK AR Fund 11		
Class Salaries	\$ 51,691.97	\$ 19,153.06			
Health Ins&fringe	\$ 30,988.25	\$ 14,064.37			
Snacks/Supplies	\$ 4,021.15	\$ 3,434.36			
Bus Para	\$ 6,066.88	\$ 1,670.00			
Bus Para Fringe	\$ 464.47	\$ 123.04			
	\$ 186,654.98	\$ 78,964.71			
Custodian	\$ 55,773.23	\$ 34,142.66	These are coded out of other accounts, but are related to PK expenses		
Office	\$ 24,439.14	\$ 14,671.94			
Admin	\$ 42,500.00	\$ 27,708.34			
Bus Drivers Salaries	\$ 51,334.78	\$ 24,060.49			
	\$ 174,047.15	\$ 100,583.43			
	\$ 360,702.13	\$ 179,548.14			