

Glassboro Public Schools



MEMO

Date: April 13, 2018

To: Mark Silverstein, Superintendent

From: Danielle Sochor, Chief Academic Officer

Re: Preschool Plan Action Memo
April 25, 2018 Board Meeting

Preschool Program – Recommend the Board approve the 2018-2019 ECPA ELLI District Budget Planning Workbook. The resubmission is due to revised State aid amounts.

DMS/bg

**New Jersey Department of Education
Office of Early Childhood Education**

**Early Childhood Program Aid
2018-19 Former ECPA/ELLI DISTRICT BUDGET STATEMENT**

District:

2018-19 PROJECTED GENERAL EDUCATION PRESCHOOL ENROLLMENT (PEA-Funded Children):

Preschool Three-Year-Olds Half-Day	48
Preschool Three-Year-Olds Full-Day	0
Preschool Four-Year-Olds Half-Day	90
Preschool Four-Year-Olds Full-Day	0

2018-19 PROJECTED PRESCHOOL ENROLLMENT (Tuition-Funded Children):

Preschool Half-Day	0
Preschool Full-Day	0

2018-19 PROJECTED FUNDING

2018-19 Preschool Education Aid (PEA)	\$495,680
Available PEA Carryover	
2018-19 General Funds used for Preschool	\$328,290
2018-19 Estimated Other Funds (Including Tuition)	

EXPENDITURE CATEGORY	FUNCTION/ OBJECT CODES	PEA (including any estimated PEA Carryover)	GENERAL FUND	OTHER FUNDS (Including Tuition)
		2018-19	2018-19	2018-19
INSTRUCTION	20-218-100-			
Salaries of Teachers	100-101	\$285,171	\$188,378	
Other Salaries for Instruction	100-106	\$49,753	\$32,866	
Unused Vacation Payment to Terminated/Retired Staff	100-199			
Purchased Professional and Educational Services	100-321	\$1,204	\$796	
Other Pur. Serv. (400-500)	100-500	\$6,529	\$5,671	
Tuition to Other LEA's within the State - Regular	100-561			
Supplies and Materials	100-600	\$6,325	\$3,675	
Other Objects	100-800			
SUBTOTAL INSTRUCTION		\$348,983	\$231,385	\$0
SUPPORT SERVICES	20-218-200-			
Sal. of Supervisors of Instr.	200-102			
Sal. of Principals/Asst. Principals/Program Directors	200-103	\$31,744	\$20,969	
Sal. of other Professional Staff	200-104	\$18,412	\$12,162	
Sal. of Secretarial & Clerical Assistants	200-105	\$11,600	\$7,662	
Other Salaries	200-110			
Family/Parent Liaison	200-173			
Facilitator/Coach	200-176			
Unused Vacation Payment to Terminated/Retired Staff	100-199			
Personnel Serv.-benefits	200-200	\$84,942	\$56,111	
Purchased Prof.-Ed. Services - Contracted Pre-k	200-321			
Purchased Prof.-Ed. Services - Head Start	200-325			
Other Purchased Prof.-Educational Services	200-329			
Other Purchased Prof. Services	200-330			
Cleaning, Repair and Maintenance Services	200-420			
Rentals	200-440			
Contracted Services - Transp (Btw Home & Sch.)	200-511			
Contr Trans Serv (Field Trips)	200-516			
Travel	200-580			
Miscellaneous Purchased Services	200-590			
Supplies and Materials	200-600			
Other Objects	200-800			
SUBTOTAL - SUP. SERV.		\$146,697	\$96,905	\$0
FACILITIES ACQ. CONSTR. SERVICES	20-218-400-			
Instructional Equipment	400-731			
NonInstructional Equipment	400-732			
SUBTOTAL - FAC. ACQ. & CONSTRUCTION		\$0	\$0	\$0
TOTAL		\$495,680	\$328,290	\$0