

-PreK Program Budget Overview: 2018-2019-

The PreK Program budget for 2017-2018 provided the framework for the Halifax Area School District to take full ownership of the program and provide early intervention services to 30 of its neediest customers. The total cost of the program for the 2017-2018 school year was **\$295,113.18**. The district received **\$191,250.00** plus an additional **\$35,000.00** in February to support PreK education. This money funded two full-time classrooms for 4-year old students at Enders-Fisherville (3-year olds if spaces were available); staffing included two teachers and two aides, as required by the grant.

Administration expects the PreK program to remain level funded for school year 2018-2019 as a new application is submitted to comply with the state's complete revision requirements. As the PreK Advisory Committee continues to confirm, more and more of the district's youngest customers are coming to school with academic and behavior deficits that interfere with their ability to take full advantage of the opportunities afforded to them in kindergarten. The ever-increasing needs of our youngest students requires the district to continue to view PreK as a "must have program" for as long as grant funding is available to offset the expenses. Administration further believes supplementing the PreK Counts grant with local dollars will continue to lessen the number of special education referrals for students in the future and begin to fully address the community's kindergarten readiness needs.

PRE K BUDGET FOR 2018-2019

TWO FULL TIME		
	FULL-TIME	
	BUDGET AMOUNT	
		191,250.00
	Teacher (FULL TIME)	119,095.00
	Aide (FULL TIME)	33,096.84
1	Salaries	152,191.84
	Teacher	94,672.19
	Aide	46,785.60
1a	Benefits	141,457.79
2	Management Salaries	
2a	Management Benefits	
4	Other Sal	
4a	Other Ben	
5	Supplies	
7	Nutrition	2,228.98
7c	Space Related	
7d	Building	
7e	Utilities	
7g	Accounting & Legal	
7i	Substitutes	
7j	Non Student Travel	
9	Staff development	
91	Student Transportation	
	TOTAL COST FULL TIME	295,878.61
93	BUDGET AMOUNT	191,250.00

(104,628.61)