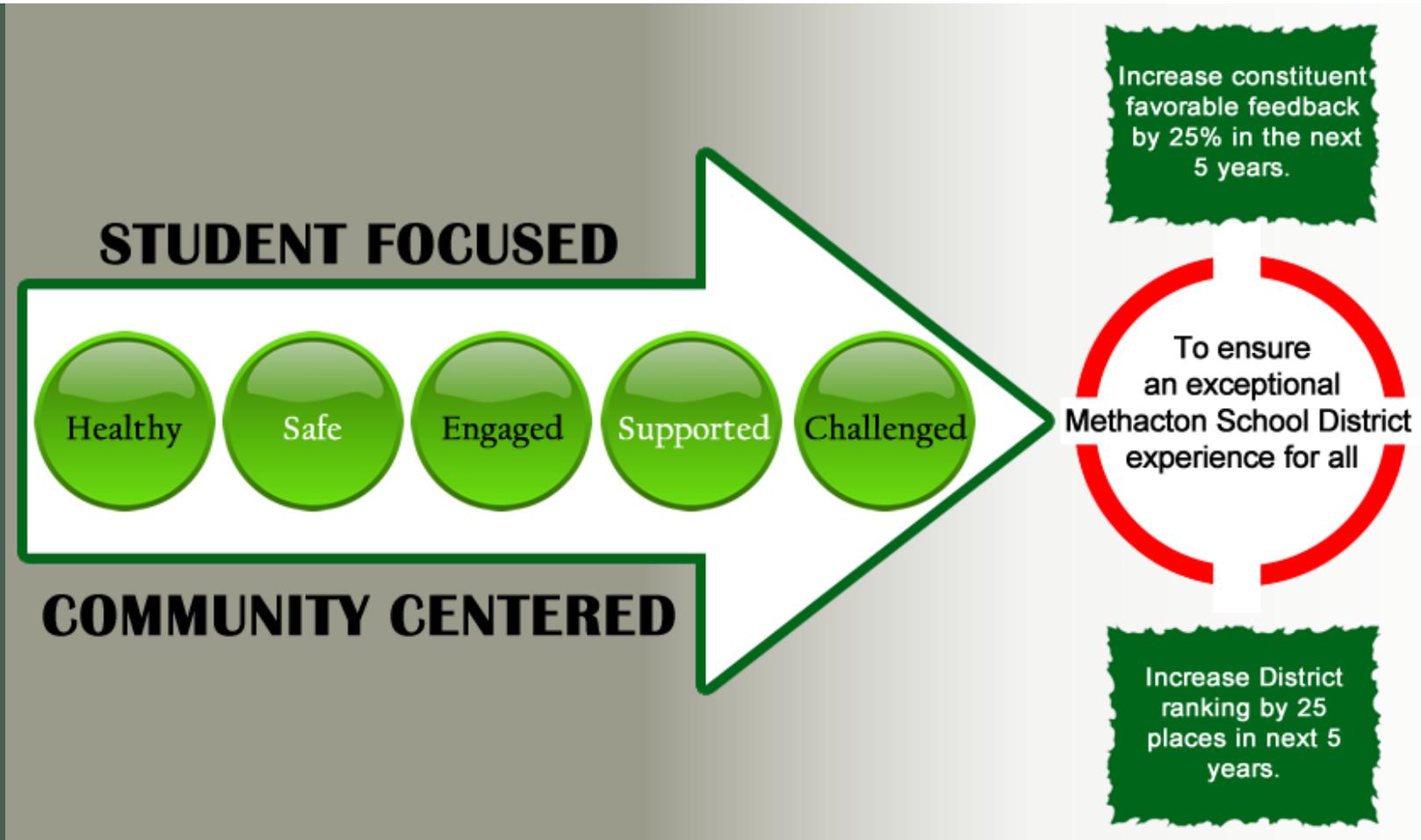


A group of diverse young children, including boys and girls of various ethnicities, are sitting on the floor in a classroom. They are smiling and clapping, appearing to be engaged in an activity. The background shows a typical classroom setting with shelves and educational materials.

# METHACTON SCHOOL DISTRICT

**Full Day Kindergarten  
Financials, Fit and Sequence**

# FULL DAY KINDERGARTEN



# FULL DAY KINDERGARTEN

- Dr. Euker provided 3 options for consideration:
  - Half day with option of child care (3rd party)
  - Half day with full day option for those identified as highest need.
  - Full day kindergarten for all students
- Given research and documentation provided to the Board
  - The administrative recommendation is option 3 (Full Day K for all students beginning with the 2022-2023 school term)
- Assuming the Board Agrees from a Philosophical Perspective
  - Outstanding Questions Remain:
    - How will we afford the program long term?
    - How will we fit students in schools?
    - What is the sequence of major milestones for implementation?
    - Board decision due in May 2021?

# TRANSPORTATION

- K students currently ride with other grades
- Reduction of 16 mid day runs projected to save \$187,055
- Potential need for additional 2 buses/2 drivers projected to cost \$109,540

**Net savings of \$77,515 annually**

# FOOD SERVICES

- Update State/Federal Application
- Update Student Information System
- Hire 3 Aramark Staff to address approximately 80 additional students at each elementary location

**Costs Neutral**

*Costs reflect projected costs in August of 2022*

# FINANCIALS

School	Teachers	Support	Totals
Arrowhead	4	1	5
Eagleville	4	1	5
Woodland	4	1	5
Worcester	4	1	5
	16	4	20

- Staffing
  - 20 Total Staff to Operate Full Day Program
  - Teachers
    - 16 Teachers required to operate program
      - Based on:
        - Avg. of K & 1 pipeline enrollment projections for 22/23 SY plus trend (339 students)
        - Class Size 22 students per section
      - Currently employ 8 Kindergarten Teachers (7 FT/1PT)
  - Support Staff
    - 2 Aides projected
    - 2 PCA's projected

# FINANCIALS

## Projected YR 1 Costs

CATEGORY	COSTS
Staff	\$2,518,321
Curriculum	\$50,000
Furniture	\$52,952
Professional Development	\$8,400
Jump Start Program	(\$17,000)
Transportation	(\$77,515)
<b>Projected YR 1 Costs</b>	<b>\$2,535,158</b>

## Projected Annual Staffing Costs

STAFFING	COSTS
Existing K Teachers (7.5)	\$1,130,580
Existing Staff (Reallocation) (6)	\$878,955
Existing Support Staff (Reallocation) (2)	\$132,989
<b>Total Existing Costs in Budget</b>	<b>\$2,142,524</b>
New Support Staff Required (2)	\$132,989
New Teacher Staff Required (2.5)	\$242,808
<b>Total New Costs Required in Budget</b>	<b>\$375,797</b>
Jump Start Program	(\$17,000)
Transportation	(\$77,515)
<b>Net New Annual Costs</b>	<b>\$281,282</b>

*Staff Costs reflect projected salary + benefit costs in August of 2022*

# FINANCIAL PLAN

- Requires Board acceptance of the 2 year “SOAR” model with implementation beginning with the 2021-2022 SY.
- Requires administrative implementation of K-4 Inclusive Practices program delivery structure modification beginning with the 2022-2023 SY.
- Address all 1X costs via fund balance or committed funds from 20/21 projected surplus.
- Option: Commit \$500k from 20/21 surplus with titration schedule over a three year period to include 100% of new costs in annual operating budget by 2025/26 (22/23 SY=\$225K, 23/24 SY=\$175, 24/25 SY=\$100K).

# K-4 INCLUSIVE PRACTICES STRUCTURE

## Program Delivery Modification:

Target areas of improvement per Compliance Monitoring Audit (LRE, Disproportionality) & 3<sup>rd</sup> party (Causton) review of K-4 programming include benefits for:

### Students:

- Improve access to general education curriculum
- Increase opportunities for social participation (sense of belonging, connections and being valued)
- Decrease transitions and/or pull-outs
- Provide supplementary aids and services in the least restrictive environment

### Staff:

- Address concerns about teaching multiple grade levels (curriculum and instructional time)
- Create designated special education learning suites (small group instruction, planning time, etc...)
- Provide additional supports and training (SOAR Model with RBT & REACH)
- Promote professional collaboration (sharing of knowledge and expertise)

### District:

- Allow for continuum of supports & services

# CURRENT PROGRAM STRUCTURE

## K-4 Special Education Program Delivery Structure

Teaching Position	# Positions Per School	Instructional Assistants
K-2 Learning Support	1	1
3-4 Learning Support**	1	1
Itinerant Support K-4	1	1
Emotional Support K-4	1	1
<b>Totals:</b>	<b>4</b>	<b>4</b>
Autistic Support – District-Wide	2	1

\*\* Eagleville currently has two 3-4 LS position – this position would be included in the programming change. The final position will be based on programmatic needs and caseload analysis.

# MODIFIED PROGRAM STRUCTURE FOR 2022-2023 SY

## K-4 Special Education Program Delivery Structure

Teaching Position	# Positions Per School	Instructional Assistants
<i>Kindergarten (Dual Certified)*</i>	1	1
Grades 1-2	1	1
Grade 3**	1	1
Grade 4	1	1
<b>Totals:</b>	<b>4</b>	<b>4</b>
Autistic Support – District-Wide	2	1

\* New Regular Education Teaching Position

\*\* Eagleville currently has two 3-4 LS position – this position would be included in the programming change. The final position will be based on programmatic needs and caseload analysis.

# ENROLLMENT

School	Functional Capacity	Oct 1 2020		Projected Oct 1 2022		Projected Oct 1 2024		Projected Oct 1 2027	
		Enrollment	Utilization	Enrollment	Utilization	Enrollment	Utilization	Enrollment	Utilization
Skyview	876	727	82.99%	738	84.25%	748	85.39%	691	78.88%
Arcola	1290	767	59.46%	766	59.38%	745	57.75%	732	56.74%
High School	2086	1547	74.16%	1522	72.96%	1522	72.96%	1471	70.52%
Arrowhead Elem	580	382	65.86%	434	74.83%	460	79.39%	473	81.55%
Eagleville Elem	512	369	72.07%	377	73.63%	407	79.50%	416	81.25%
Worcester Elem	448	391	87.28%	490	109.38%	529	118.12%	540	120.54%
Woodland Elem	488	438	89.75%	435	89.14%	450	92.28%	450	92.21%
<b>TOTALS</b>	<b>6280</b>	<b>4621</b>	<b>73.58%</b>	<b>4762</b>	<b>75.83%</b>	<b>4862</b>	<b>77.42%</b>	<b>4773</b>	<b>76.00%</b>
Elementary (K-4) Projection	2028	1580	77.91%	1736	85.60%	1847	91.07%	1879	92.65%

Includes Functional Capacity for New Construction at Arrowhead and Eagleville Elementary Schools

# SPACE & REDISTRICTING

## SPACE

- Principals have determined means to provide appropriate spacing for program to begin with 2021-2022 SY.
  - Will require 4 classrooms in each building (currently using 2 classrooms)

## REDISTRICTING

- Review options for balancing enrollment against available space.
- Requires third party redistricting expertise (engagement June 2021).
  - Requires consideration of current and projected enrollment and construction projects.
- Consider phased in redistricting approach if appropriate.
- Provide redistricting notice to parents in January 2022 with implementation for the start of the 22/23 SY.

# SEQUENCING

- Programming/Planning
  - Board Approves the SOAR program - 2 year program beginning with 2021-2022 SY
  - Board Approves the FDK
  - Administration works with staff on K-4 Inclusive Practices structure transitioning plan
  - Administration implements K-4 Inclusive Practices structure beginning with the 2022-2023 SY
- Transition all schools to FDK requires:
  - Admin/Teacher Time to Plan
  - Professional Development for current and new staff
  - Curriculum and Resource Planning
  - Room Configuration
  - Parent Communication
  - Redistricting (review and recommendations)
- Operational Matters
  - Transportation and Routing
  - Food Services Modifications
  - Scheduling Modifications

# TIMELINE

**Oct 2020**

**Board  
Summary**

*Presented a  
summary of FDK  
to Board.*

**Jan 2021**

**Options  
Presented**

*Presented three  
options for FDK to  
Board.*

**Apr 2021**

**Fit  
Discussion**

*Property  
Committee Meeting  
on 4/12*

**Apr 2021**

**Financial  
Discussion**

*Finance Committee  
Meeting on 4/14.*

**Apr 2021**

**Fit/Financial  
Discussion**

*Work Session  
presentation on  
4/27.*

# TIMELINE

**May 2021**

**Summary  
Presentation**

*Summarize FDK at  
Work Session 5/19*

*Put motion on  
Agenda*

**May 2021**

**Board  
Approval**

*Board Meeting  
5/25 approves FDK  
to begin 2022-2023  
school year*

**Summer  
2021**

**PD/Planning/  
Redistricting**

*Summer MIAC  
opportunity (SED,  
learning play)  
Principals meet on  
schedule  
Redistrict  
Consultant  
engaged*

**Fall 2021**

**Hiring**

*Post, interview, and  
hire internal  
candidates for  
kindergarten  
positions*

*Committee  
Meetings continue*

**Oct - Nov  
2021/22**

**In-service**

*Kindergarten teachers plan  
for SED/Play and FDK*

*Budgeting consumables,  
furniture, resources*

*Advertising Begins and  
continues*

*Board Updates*

# TIMELINE

**Jan 2022**

**Redistricting  
Notice and  
Registration**

*Continue to advertise  
Begin registration in  
Jan. instead of  
March  
Kinder Readiness  
Update Board on  
progress*

**Feb 2022**

**Planning**

*Registration  
Continues  
Through the spring  
newly hired  
Methacton teachers  
visit kinder rooms,  
meet with team, offer  
PD  
Refining schedule  
decisions about  
orientation*

**March 2022**

**Posting/  
Planning**

*External posting  
for available  
positions  
Plan Kinder  
Orientation*

**Apr - May  
2022**

**Interview**

*Interview and hire  
out-of-district  
candidates  
Curriculum  
planning continues*

**Summer  
2022**

**Classrooms**

*Order and organize  
materials  
Teachers get rooms  
ready*