

F-20

RESOLUTION
EARLY CHILDHOOD PRESCHOOL BUDGET 2024-2025

WHEREAS, the Township of Union Public Schools is required to submit a FY2024-2025 budget to the New Jersey Department of Early Childhood Education. This budget supports the operation of the Township of Union preschool program to meet the needs of its preschool population over the next school year. The budget continues to incorporate the use of contracted community childcare providers as well as in-district preschool self-contained classrooms to provide universal preschool to Union residents.

BE IT RESOLVED, that the Township of Union Board of Education approves the submission of the 2024-2025 Budget for Early Childhood Education. This is annual funding from the New Jersey Department of Education for preschool services to three (3) and four (4) year old children. The FY 2024-2025 budget submission total is \$8,867,462.00.

YOLANDA KOON
School Business Administrator/
Board Secretary

Board Approved: March 26, 2024

New Jersey Department of Education
Division of Early Childhood Education

Preschool Education Aid
2024-25 DISTRICT BUDGET PLANNING WORKSHEET

District:	
Union Twp	

County:	
Union	

Resident General Education Students	Projected Enrollment	Estimated Preschool Education Aid (PEA)
Projected GENERAL EDUCATION Enrollment in District	270	\$4,287,060
Projected GENERAL EDUCATION Enrollment in Head Start	0	\$0
Projected GENERAL EDUCATION Enrollment in Providers	195	\$3,479,970
Projected GENERAL EDUCATION Enrollment in Charter Schools	0	\$0
	465	\$7,767,030

Tuition from Individuals	
Tuition from Other LEAs	
Prior Year PEA Carryover	\$624,092
Minimum Amt for Students w/Disabilities in Gen Ed Classrooms*	\$476,340
Additional Amt for Students w/Disabilities in Gen Ed Classrooms	
Additional Contribution from the General Fund	

Total Estimated Preschool Education Aid, Tuition, Carryover, and Special Education Funding	\$8,867,462
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Description	Account Number	Amount Budgeted
INSTRUCTION		
Salaries of Teachers	20-218-100-101	\$1,910,245
Teacher Salaries		\$1,656,160
Relief Teacher Salaries		\$226,996
Teacher stipends for professional development		
Substitute teacher stipends		\$27,089
Other Salaries for Instruction	20-218-100-106	\$588,394
Teacher Assistant Salaries		\$561,305
Teacher Assistant stipends for professional development		
Substitute teacher assistant stipends		\$27,089
Unused Vacation Payment to Terminated/Retired Staff	20-218-100-199	
Purchased Professional and Educational Services	20-218-100-321	
Other Pur. Serv. (400-500)	20-218-100-500	\$15,000
Tuition to Other LEA's within the State - Regular	20-218-100-561	
Supplies and Materials	20-218-100-600	\$244,482
Other Objects	20-218-100-800	
SUBTOTAL - INSTRUCTION		\$2,758,121
SUPPORT SERVICES		
Sal. of Supervisors of Instruction	20-218-200-102	\$123,990
Sal. of Principals/Asst. Principals/Program Directors	20-218-200-103	\$137,681
Sal. of other Professional Staff	20-218-200-104	\$215,721
Sal. of Secretarial & Clerical Assistants	20-218-200-105	\$119,296
Other Salaries	20-218-200-110	\$81,244
Fiscal Specialist		\$55,600
Custodian		\$25,644
Security guard		\$0
Family/Parent Liaison	20-218-200-173	\$89,082
PIC/PIRS Coach	20-218-200-176	\$359,705
Unused Vacation Payment to Terminated/Retired Staff	20-218-200-199	
Personnel Services - Employee Benefits	20-218-200-200	\$1,327,452
Purchased Educational Services - Contracted Pre-K	20-218-200-321	\$3,384,970
Purchased Educational Services - Head Start	20-218-200-325	\$0
Other Purchased Professional - Education Services	20-218-200-329	\$32,000
Other Purchased Professional Services	20-218-200-330	\$3,500
Cleaning, Repair and Maintenance Services	20-218-200-420	\$72,000
Rentals	20-218-200-440	
Contracted Services - Transportation	20-218-200-511	
Contracted Services (Field Trips)	20-218-200-516	\$20,000
Travel	20-218-200-580	\$4,200
Miscellaneous Purchased Services	20-218-200-590	
Supplies and Materials	20-218-200-600	\$8,500
Other Objects	20-218-200-800	
SUBTOTAL - SUPPORT SERVICES		\$5,979,341
FACILITIES ACQ. CONSTR. SERVICES		
Instructional Equipment	20-218-400-731	\$75,000
NonInstructional Equipment	20-218-400-732	\$55,000
SUBTOTAL - FAC. ACQ. & CONSTRUCTION		\$130,000
TOTAL		\$8,867,462

*"Minimum Amt for Students w/Disabilities in Gen Ed Classrooms" is calculated by applying the estimated PEA county rate to each classified special education child in general education classrooms (full-time only) entered in Table 1, based on their program. This is the estimated minimum amount needed to educate such students; any additional amounts needed may be entered on the subsequent line, "Additional Amt for Students w/Disabilities in Gen Ed Classrooms".