

**Manchester–Essex Integrated  
Preschool:**  
*FY22 Proposal*

# What is Integrated Preschool?

- Program where children of all abilities have an opportunity to learn socially, intellectually, and physically
- Developmentally appropriate and nurturing environment
- Students with and without disabilities
- Highly skilled staff – Teacher, RBT, therapists
- Peer pals integral to program

# Why expand the program?

## History

- Program consolidated in FY13 to gain efficiencies
- Capacity for peer pals 16-20
- Declining enrollment with half day, partial week model
  - 6 Peer Pals FY21
  - 5 Peer Pals FY20

## Rationale for expansion

- Increase hours to support working families and align with elementary
- Utilize new dedicated preschool classrooms
- Expand enrollment to defray overall costs

# Proposal

## Two Classes:

- Three and Four Year Olds
- Morning and Full Day Options

## Classroom Staff and Structure:

### *Staffing per class:*

- 1 Lead Teacher (morning session)
- Teaching assistant/Registered behavior technician (full day)
- Shared monitor (full day)
- Specialists – Occupational therapist, Physical therapist, Speech pathologist

# Proposal

## Tuition Structure for Peer Pals

Number of Days/Week	Monthly Cost	
	Half Day (8:30-12:30)	Full Day (8:30-3)
2	\$350	\$500
3	\$525	\$750
5	\$875	\$1250

# Pre-K Expansion: Financials

<u>Tuition</u>	<u>Current</u>		<u>Proposed</u>	MBTS/TOE						
				<u>Enrollment</u>	<u>Total Class</u>	<u>Children</u>	<u>Market</u>			
# Days/Week	2	3	5	<u>Scenario</u>	<u>IEP</u>	<u>Tuition</u>	<u>Enroll</u>	<u>Size</u>	<u>Age 3-5</u>	<u>Share</u>
Hours/Day	4	4	6.5	Breakeven	8	12	<b>20</b>	10	76	26.3%
Tuition/Yr	\$3,500	\$5,250	\$12,500	Target	8	15	<b>23</b>	12	76	30.3%
Tuition/Month	\$350	\$525	\$1,250	Capacity (DESE max)	8	22	<b>30</b>	15	76	39.5%
Tuition/Hour	\$10.10	\$10.10	\$8.88							

*Proposed Tuition is 12% less per hour of service*

*Reasonable target for 1<sup>st</sup> year based on market size*

<u>Costs</u>	<u>Current</u>		<u>Proposed Expansion</u>		<u>Combined</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Teacher	\$81,770	0.74	\$41,049	0.74	\$122,819	1.48
TA	\$21,023	0.70	\$38,113	1.30	\$59,136	2.00
Monitor	\$0	0.00	\$29,070	1.36	\$29,070	1.36
Benefits	\$45,162		\$36,129		\$81,291	
<b>Current Program</b>	<b>\$147,954</b>	<b>1.44</b>	<b>\$144,362</b>	<b>3.40</b>	<b>\$292,316</b>	<b>4.84</b>

\$12,500 Tuition  
11.5 Students to Breakeven

Additional Target Enrollment 3  
**Target Additional Revenue (Cost Reduction) \$37,500**  
 % of Special Ed Program Covered 25.3%

*Target enrollment offsets \$37.5K of current costs for special ed program (25% reduction)*