NEW JERSEY DEPARTMENT OF EDUCATION
EARLY CHILDHOOD PROGRAM AID

NON-ABBOTT SCHOOL DISTRICT
ONE-YEAR OPERATIONAL PLAN

SCHOOL YEAR 2002-2003

SUBMIT ORIGINAL AND TWO COPIES OF
COMPLETED OPERATIONAL PLAN TO:

COUNTY SUPERINTENDENT
COUNTY OFFICE OF EDUCATION

DUE DATE: December 10, 2001

EARLY CHILDHOOD PROGRAM AID
NON-ABBOTT SCHOOL DISTRICT
ONE-YEAR OPERATIONAL PLAN
SCHOOL YEAR 2002-2003

Table of Contents

Instructions

Non-Abbott school districts that receive Early Childhood Program Aid (ECPA) must submit a one-year update to their five-year operational plan for the 2002-2003 school year, pursuant to New Jersey Administrative Code (N.J.A.C.) 6:19-3. The One-Year Early Childhood Education Operational Plan must be aligned with the district's long-term comprehensive plan (*i.e.,* strategic plan, if applicable) and the district's Long Range Facilities Plan. The purpose of the plan is to provide implementation activities and related costs for the 2002-2003 school year. The plan can be found on the Department of Education's website, www.state.nj.us/education.

The completed plan must be submitted to
your county superintendent by December 10, 2001.

Follow the instructions below to complete the attached Early Childhood Education One-Year Operational Plan. The district's program, business and facilities administrators must work closely together to complete the plan forms. Complete the cover page and attach a copy of the signed Board Resolution. **The district must provide justification to support its funding requests.**

Part I: Enrollment Projections

Note: The recommended maximum class size for four-year-olds is 15 with one teacher and one aide. The recommended maximum class size for kindergarten is 21 with one teacher and one aide. Districts receiving ECPA are encouraged to contract with and/or use Department of Human Services (DHS) licensed child care providers to implement the required half-day four-year-old preschool program.

1. Use the worksheet in **Table 1** to determine the number of three- (if applicable), four- and five-year-old children who reside in the district that are eligible for preschool programs. You may use cohort survival data, a district demographic report, or the department suggested methodology below. If the district elects to use cohort survival data or its own report, describe the methodology used on a separate sheet and enter the result under the appropriate age group in **Table 1.**

   Department Suggested Methodology: Average of the total kindergarten and first-grade enrollments reported on the 2000-2001 Application for State School Aid (ASSA). Be sure to include the number of children attending kindergarten and first grade in charter schools from the ASSA report.

2. Indicate in **Tables 2A and 2B** the 2001-2002 actual and 2002-2003 projected total number of children enrolled by type of setting, age, and length of day. To determine the projected number of children that may enroll in the district's early childhood education program, first, the district must use the universe number obtained in **Table 1** above for each age group. Second, the district must make appropriate adjustments to enrollment projections based on

the documented history of the actual enrollments and the program growth over past years. The district must also identify any factors in the community that might affect the growth rate.

The total number of children in **Table 2B** should equal the number of eligible children to be served in **Table 1.** If the numbers are not equal, please provide an explanation on a separate page. Indicate in **Table 3** the explanations for unserved preschool and kindergarten children.

3. Include a list of sites/programs, the number of classrooms serving three- (if applicable), four- and five-year-olds, and the number of children in each classroom. Include all sites, whether in-district or contracted community providers.

Part II: Personnel Detail

1. Complete a Personnel Detail form for the half-day/full-day program for each age group (*i.e.,* separate forms must be completed for each age group and length of day). Include a justification of your personnel costs, especially for positions that may appear out of the ordinary or salaries that may seem unusually high.

Part III: Program and Component Activity Forms (For Non-Personnel Costs)

1. Complete a set of Program and Component Activity Forms (PCAF) forms for the half- day/full-day program for each age group (*i.e.,* separate forms must be completed for each age group and length of day). The district's early childhood education program must include the following components: (1) district wide planning; (2) community collaboration and planning; (3) parent involvement; (4) curriculum development and implementation; and (5) professional development and training.

2. Develop and list general objectives that will enable the district to achieve the goal provided under each core component. List each objective on a separate line. Objectives should be measurable, consistent with the goals they support, specify the outcome to be achieved, and specify the date by which the outcome will be achieved.

3. Describe in detail the specific activities and strategies that will contribute to achieving each objective. You are encouraged to use multiple activities and strategies for each objective.

4. Describe how the district will measure the progress/success toward achieving each objective.

5. List the major expenses associated with implementing specific activities and strategies. Major expenses are the most essential expenditures necessary to carry out an activity. They need not be inclusive of all costs, but they should help illustrate the specific costs that feed into the general line items of the Budget Statement Form in Part V.

6. Enter a function/object code for the major expenses.

Part IV: Statement of Assurances

1. The Chief School Administrator must sign and date the Statement of Assurances form.

Part V: Budget Statement Form

1. Complete a separate Early Childhood Education Budget Statement Form G for each age group and length of day.

Cover Page

County Name: _____ County Code: _____

District Name: _____ District Code: _____

Chief School Administrator: _____

School Business Administrator: _____

Address: _____

Telephone Number: _____ Fax Number: _____

Early Childhood Program Contact: _____ Title: _____

Address: _____

Telephone Number: _____ Fax Number: _____

Person who should be contacted concerning questions about the early childhood plan:

Name: _____ Title: _____

Address: _____

Telephone Number: _____ Fax Number: _____

Date of the Board Resolution: _____

Attach a copy of the signed and dated Board Resolution. If not included, provide date of expected approval. Please note: Your plan will only be approved when a board resolution approving the submission of the Early Childhood Operational Plan is received by the department.

Chief School Administrator's Signature   **Date**

School Business Administrator's Signature   **Date**

EARLY CHILDHOOD PROGRAM AID – NON-ABBOTT SCHOOL DISTRICT
ONE-YEAR OPERATIONAL PLAN - SCHOOL YEAR 2002-2003

Part I: Enrollment Projections

1. Use the worksheet in Table 1 to determine the number of three- (if applicable), four- and five-year-old children who reside in the district that are eligible for preschool programs. You may use cohort survival data, a district demographic report, or the following department suggested methodology. If the district elects to use cohort survival data or its own report, describe the methodology used on a separate sheet and enter the result under the appropriate age group in **Table 1.**

    To determine the universe using the department's suggested methodology, follow these steps to fill in **Table 1** below:

    a. Determine the number of children attending kindergarten. This number is equal to the sum of the kindergarten enrollment as reported on the district's 2000-2001 Application for State School Aid (ASSA) and the kindergarten enrollment in charter schools (from the ASSA report).

    b. Determine the number of children attending first grade. This number is equal to the sum of the first-grade enrollment as reported on district's 2000-2001 ASSA and the first-grade enrollment in charter schools (from the ASSA report).

    c. Average the total of (a) and (b) above. This average is to be used as the universe for three-year-olds (if applicable), the universe for four-year-olds and the universe for five-year-olds. You will use the same number for three-, four- and five-year-olds.

TABLE 1: WORKSHEET TO DETERMINE
UNIVERSE OF ELIGIBLE CHILDREN IN THE DISTRICT

2000-2001 KINDERGARTEN ENROLLMENT	
2000-2001 ASSA public school enrollment	
2000-2001 ASSA charter school enrollment	
Subtotal A: 2000-2001 Kindergarten enrollment	
2000-2001 FIRST-GRADE ENROLLMENT	
2000-2001 ASSA public school enrollment	
2000-2001 ASSA charter school enrollment	
Subtotal B: 2000-2001 First-grade enrollment	
CALCULATION 1	
Add **Subtotal A** and **Subtotal B**.	
CALCULATION 2	
Divide the result from **Calculation 1** by 2.	

⬇ **(Continued on next page.)** ⬇

EARLY CHILDHOOD PROGRAM AID – NON-ABBOTT SCHOOL DISTRICT
ONE-YEAR OPERATIONAL PLAN - SCHOOL YEAR 2002-2003

Part I: Enrollment Projections (Continued)

TABLE 1: WORKSHEET TO DETERMINE TOTAL NUMBER OF ELIGIBLE CHILDREN IN THE DISTRICT (Continued)

2002-2003 UNIVERSE OF ELIGIBLE THREE-YEAR-OLDS (IF APPLICABLE)	
Enter the result from **Calculation 2** on this line.	
2002-2003 UNIVERSE OF ELIGIBLE FOUR-YEAR-OLDS	
Enter the result from **Calculation 2** on this line.	
2002-2003 UNIVERSE OF ELIGIBLE FIVE-YEAR-OLDS	
Enter the result from **Calculation 2** on this line.	

2. Indicate in **Table 2A** and **Table 2B** below the 2001-2002 actual and 2002-2003 projected numbers of children enrolled by type of setting (*e.g.,* district, community-based provider), age, and length of day. To determine the projected number of children, use the universe number obtained in **Table 1** and make appropriate adjustments based on the documented history of actual enrollments, program growth over past years, and any factors in the community that might affect the growth rate. The total numbers of children served in **Table 2B** should equal the total number of eligible children to be served in **Table 1**. If the numbers are not equal, please provide an explanation on a separate page.

TABLE 2A: ACTUAL NUMBER OF CHILDREN ENROLLED IN EARLY CHILDHOOD PROGRAMS BY TYPE OF SETTING, AGE & LENGTH OF DAY

SCHOOL YEAR AND TYPE OF SETTING	HALF-DAY THREE-YEAR-OLDS (If applicable)	FULL- DAY THREE-YEAR-OLDS (If applicable)	HALF-DAY FOUR-YEAR-OLDS	FULL- DAY FOUR-YEAR-OLDS (If applicable)	FULL-DAY KINDERGARTEN
2001–2002					
School-Based/State-Funded Early Childhood Program Aid*					
School-Based Self-Contained Special Education					
Community-Based Child Care Centers**					
Federally Funded Head Start Centers					
Not Enrolled in Any of the Above (Unserved)					
TOTAL - 2001-2002					

EARLY CHILDHOOD PROGRAM AID – NON-ABBOTT SCHOOL DISTRICT
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Part I: Enrollment Projections (Continued)

TABLE 2B: PROJECTED NUMBER OF CHILDREN ENROLLED IN
EARLY CHILDHOOD PROGRAMS BY SCHOOL YEAR, TYPE OF SETTING, AGE & LENGTH OF DAY
(Continued)

SCHOOL YEAR AND TYPE OF SETTING	HALF-DAY THREE-YEAR-OLDS (If applicable)	FULL- DAY THREE-YEAR-OLDS (If applicable)	HALF-DAY FOUR-YEAR-OLDS	FULL- DAY FOUR-YEAR-OLDS (If applicable)	FULL-DAY KINDERGARTEN
2002-2003					
School-Based/State-Funded Early Childhood Program Aid*					
School-Based Self-Contained Special Education					
Community-Based Child Care Centers**					
Federally Funded Head Start Centers					
Not Enrolled in Any of the Above (Unserved)					
TOTAL - 2002-2003					

  * *For school-based programs, include any classified students in an inclusive environment.*
 ** *For community-based programs, include expanded Head Start programs and any classified students in an inclusive environment.*

EARLY CHILDHOOD PROGRAM AID – NON-ABBOTT SCHOOL DISTRICT
ONE-YEAR OPERATIONAL PLAN - SCHOOL YEAR 2002-2003

Part I: Enrollment Projections (Continued)

3. If known, indicate in **Table 3** below the explanation for children not enrolled in the above program types (*i.e.,* unserved children).

TABLE 3: TOTAL NUMBER OF UNSERVED CHILDREN BY SCHOOL YEAR AND REASON FOR NOT ENROLLING, 2002-2003

REASON FOR NOT ENROLLING	THREE-YEAR-OLDS (If Applicable)	FOUR-YEAR-OLDS	KINDERGARTEN
Enrolled in non-participating, DHS-licensed programs			
Attending faith-based programs			
Using family day care, approved family homes or are at home with a parent/guardian			
Attending nonpublic schools			
Attending charter schools			
Other (describe)			
TOTAL			

4. Provide a list of all sites in the district serving three- (if applicable), four-, and five-year-olds. Include the number of classrooms for each age at each site (school-based and community-based) and the number of children in each classroom.

EARLY CHILDHOOD PROGRAM AID – NON-ABBOTT SCHOOL DISTRICT
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Duplicate this form as necessary.

CHECK THE APPROPRIATE PROGRAM: _____ Preschool Three-Year-Olds Half-Day (if applicable)   _____ Preschool Four-Year-Olds Half-Day
_____ Preschool Three-Year-Olds Full-Day (if applicable)   _____ Preschool Four-Year-Olds Full-Day (if applicable)
_____ Kindergarten Five-Year-Olds Full-Day

Part II: Personnel Detail

1. Enter the total number of classrooms in the space below.

TOTAL NUMBER OF CLASSROOMS	

2. Provide the following personnel information.

PERSONNEL CATEGORY	QUANTITY	TOTAL SALARIES	TOTAL BENEFITS	FUNCTION / OBJECT CODE
Teachers				
Teacher Aides				
Administrators and Supervisors				
Professional Support Staff				
Clerical Support Staff				
Other Staff (Explain below.)				
TOTAL SALARIES AND BENEFITS				

Please provide a detailed justification of your budget request and need for staff in the space below.

EARLY CHILDHOOD PROGRAM AID – NON-ABBOTT SCHOOL DISTRICT
ONE-YEAR OPERATIONAL PLAN - SCHOOL YEAR 2002-2003
Duplicate this form as necessary.

CHECK THE APPROPRIATE PROGRAM: _____ Preschool Three-Year-Olds Half-Day (if applicable)   _____ Preschool Four-Year-Olds Half-Day
_____ Preschool Three-Year-Olds Full-Day (if applicable)   _____ Preschool Four-Year-Olds Full-Day (if applicable)
_____ Kindergarten Five-Year-Olds Full-Day

Part III: Program and Component Activity Forms (For Non-Personnel Costs)

I. DISTRICT WIDE PLANNING

GOAL 1: Engage in district wide planning to assess needs and develop a responsive early childhood program for all eligible children. *Suggested areas to address: needs assessment, recruitment and outreach, program evaluation, coordination with other relevant district programs, etc.*

	OBJECTIVES How will you accomplish the goal?	**ACTIVITIES / STRATEGIES** How will your program address the objective?	**EVALUATION METHOD** How will you measure progress and success?	**MAJOR ECPA COSTS** What are the *major* expenses of the activities/strategies?	**FUNCTION/ OBJECT CODE**
SAMPLE	1.0: By October 2002, at least 75 percent of four-year-old children in the district will be enrolled in an early childhood education program.	1. Advertise the preschool program in local media (print, radio, television). 2. Conduct a mass mailing to all residents in the district. 3. Publicize the program at public events and meetings. 4. Post advertisements at local businesses, community centers, and other high-traffic areas.	Monitor enrollments as a proportion of the universe of eligible children.	Audio/video production - $5,000 Printing and mailing - $5,000	200-340 200-600
	1.1:				
	1.2:				

Insert additional rows and use additional sheets as needed.

District Name: _____ Page ___ of ___

EARLY CHILDHOOD PROGRAM AID – NON-ABBOTT SCHOOL DISTRICT
ONE-YEAR OPERATIONAL PLAN - SCHOOL YEAR 2002-2003
Duplicate this form as necessary.

CHECK THE APPROPRIATE PROGRAM: _____ Preschool Three-Year-Olds Half-Day (if applicable)   _____ Preschool Four-Year-Olds Half-Day
_____ Preschool Three-Year-Olds Full-Day (if applicable)   _____ Preschool Four-Year-Olds Full-Day (if applicable)
_____ Kindergarten Five-Year-Olds Full-Day

Part III: Program and Component Activity Forms (For Non-Personnel Costs)

II. COMMUNITY COLLABORATION AND PLANNING

GOAL 2: Collaborate with community organizations and leaders to take full advantage of existing resources to deliver a comprehensive early childhood education program with appropriate support services. *Suggested areas to address: involvement of community health and social service agencies, collaboration with Department of Human Services (DHS)-licensed child care programs, etc.*

OBJECTIVES How will you accomplish the goal?	ACTIVITIES / STRATEGIES How will your program address the objective?	EVALUATION METHOD How will you measure progress and success?	MAJOR ECPA COSTS What are the *major* expenses of the activities/strategies?	FUNCTION/ OBJECT CODE
2.1:				
2.2:				

Insert additional rows and use additional sheets as needed.

District Name: _____

EARLY CHILDHOOD PROGRAM AID – NON-ABBOTT SCHOOL DISTRICT
ONE-YEAR OPERATIONAL PLAN - SCHOOL YEAR 2002-2003
Duplicate this form as necessary.

CHECK THE APPROPRIATE PROGRAM: _____ Preschool Three-Year-Olds Half-Day (if applicable)   _____ Preschool Four-Year-Olds Half-Day
_____ Preschool Three-Year-Olds Full-Day (if applicable)   _____ Preschool Four-Year-Olds Full-Day (if applicable)
_____ Kindergarten Five-Year-Olds Full-Day

Part III: Program and Component Activity Forms (For Non-Personnel Costs)

III. PARENT INVOLVEMENT

GOAL 3: Provide parent education activities that assist parents in remaining actively involved in their child's education throughout their school years. *Suggested areas to address: parent workshops, etc.*

OBJECTIVES How will you accomplish the goal?	ACTIVITIES / STRATEGIES How will your program address the objective?	EVALUATION METHOD How will you measure progress and success?	MAJOR ECPA COSTS What are the *major* expenses of the activities/strategies?	FUNCTION/ OBJECT CODE
3.1:				
3.2:				

Insert additional rows and use additional sheets as needed.

District Name: _____   Page ___ of ___

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Duplicate this form as necessary.

CHECK THE APPROPRIATE PROGRAM: _____ Preschool Three-Year-Olds Half-Day (if applicable)   _____ Preschool Four-Year-Olds Half-Day
                                             _____ Preschool Three-Year-Olds Full-Day (if applicable)   _____ Preschool Four-Year-Olds Full-Day (if applicable)
                                             _____ Kindergarten Five-Year-Olds Full-Day

Part III: Program and Component Activity Forms (For Non-Personnel Costs)

IV. CURRICULUM DEVELOPMENT AND IMPLEMENTATION

GOAL 4: Develop and implement a high quality early childhood education curriculum that comprehensively addresses cognitive, social, emotional, and physical aspects of development. *Suggested areas to address: developmentally appropriate curriculum, alignment with Early Childhood Program Expectations: Standards of Quality and Core Curriculum Content Standards, materials, supplies, equipment, etc.*

OBJECTIVES How will you accomplish the goal?	ACTIVITIES / STRATEGIES How will your program address the objective?	EVALUATION METHOD How will you measure progress and success?	MAJOR ECPA COSTS What are the *major* expenses of the activities/strategies?	FUNCTION/ OBJECT CODE
4.1:				
4.2:				

Insert additional rows and use additional sheets as needed.

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EARLY CHILDHOOD PROGRAM AID – NON-ABBOTT SCHOOL DISTRICT
ONE-YEAR OPERATIONAL PLAN - SCHOOL YEAR 2002-2003
Duplicate this form as necessary.

CHECK THE APPROPRIATE PROGRAM:
_____ Preschool Three-Year-Olds Half-Day (if applicable)   _____ Preschool Four-Year-Olds Half-Day
_____ Preschool Three-Year-Olds Full-Day (if applicable)   _____ Preschool Four-Year-Olds Full-Day (if applicable)
_____ Kindergarten Five-Year-Olds Full-Day

Part III: Program and Component Activity Forms (For Non-Personnel Costs)

V. PROFESSIONAL DEVELOPMENT AND TRAINING

GOAL 5: Provide appropriate professional development and training to prepare instructors for the early childhood education program. *Suggested areas to address: in-district and out-of-district staff development, etc.*

OBJECTIVES How will you accomplish the goal?	ACTIVITIES / STRATEGIES How will your program address the objective?	EVALUATION METHOD How will you measure progress and success?	MAJOR ECPA COSTS What are the *major* expenses of the activities/strategies?	FUNCTION/ OBJECT CODE
2.1:				
2.2:				

Insert additional rows and use additional sheets as needed.

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EARLY CHILDHOOD PROGRAM AID
NON-ABBOTT SCHOOL DISTRICT
ONE-YEAR OPERATIONAL PLAN
SCHOOL YEAR 2002–2003

Part IV: Statement of Assurances

The Chief School Administrator hereby assures that the following has occurred. If the Chief School Administrator cannot assure any of the activities below, please justify on a separate page.

A.   The one-year operational plan incorporates all early childhood education program components/activities identified in the instructions of this plan by age group and length of day.

B.   The early childhood education program is coordinated with the Board of Education's Long Range Facilities Plan (LRFP). The universe of children and projected number of children to be served in the LRFP should be the same number as in the operational plan.

C.   The early childhood education program is developmentally appropriate and aligned with the *Early Childhood Education Program Expectations: Standards of Quality.*

D.   The early childhood education program is aligned with the school district's long-term comprehensive plan (i.e., strategic plan, if applicable).

E.   There is a clear crosswalk between the early childhood education operational plan itemized costs and the district-wide budget.

I certify that all the above items and any attached justification(s) are correct and complete.

_____   _____
     Chief School Administrator's Signature   **Date**

Part V: Budget Statement Form

(INSERT MICROSOFT EXCEL WORKSHEET HERE.)