



EARLY LEARNING
COMMUNITY SCREENING PROJECT
Advocating for Rural PreK Supports
SEPTEMBER 2019



Nominated by:
Horizon School Division No. 205
For the
2019 Premier's Board of Education Award for Innovation and Excellence in Education

Horizon School Division Board Chair: Jim Hack
Director of Education: Kevin C. Garinger

Background

Horizon School Division No. 205 operates 43 schools in 35 communities across East Central Saskatchewan, with our central office in Humboldt. Horizon spans a geographic area of approximately 30,970 square kilometers, from Bulyea in the south, Wakaw in the north, Foam Lake in the east, and Viscount in the west. The First Nations of Day Star, Fishing Lake, George Gordon, Kawacatoose, Muskowekwan, One Arrow, and Yellow Quill are found within the boundaries of Horizon. The division also serves three Hutterian colonies.

Horizon serves approximately 6400 students within its boundaries. 33 of our communities have existing Kindergarten programs. 31 of those programs run on alternate, full days (2.5 days per week on average). Two programs run full-time, all day, five days of the week. Three Hutterian colony schools run kindergarten programs in years where there are eligible children. Horizon has seven Ministry-funded, targeted PreK programs, and one federally funded PreK program, through Indigenous Services Canada (ISC). Four of our potential 35 communities have access to targeted PreK programs -- two of these communities have two PreK programs. Our two First Nation communities have universal access to PreK.

Currently, there is no systematic, universal protocol in place to gather data about pre-school children prior to them coming to kindergarten. Horizon School Division uses the Ages and Stages Questionnaire (ASQ) to assess the needs of PreK applicants to our targeted PreK programs. This has proved very effective in identifying developmental needs and providing appropriate instructional support for children. The ASQ is based on the child's developmental age at the date of the assessment. It is therefore highly accurate and precisely individualized for every child's developmental benchmark.

Concerns have been shared at the sector level with a lack of growth in the data for children entering and leaving kindergarten, measured by the Early Years Evaluation (EYE) developmental assessment. Several studies have been undertaken through the Early Learning Branch of the Ministry of Education; but these studies primarily focus on urban centers, where needs are considered high by Ministry measures. Noticing the deficit of rural participants in these studies, Assistant Deputy Minister, Donna Johnson, agreed to entertain a proposal from Horizon School Division. Because of the need to gather data for our jurisdictional needs, and the need to have specific data for this proposal, Horizon began the process of collecting developmental data of children prior to entrance in kindergarten - aged 2 months through 60 months.

The tool chosen was the ASQ, which is already used for Horizon's PreK applicants and has a strong research base. In January 2019, Horizon announced that we would be offering ASQ assessments for all pre-school children between the ages of two months and five years in Horizon's elementary school communities. The first of these events took place on January 23, with 32 events held in 31 communities. The final event of this study took place at George Gordon First Nation on May 10, 2019.

Community Screening Process

Care was taken to ensure that Local Freedom of Information and Protection of Privacy Act (LAFOIP) regulations were followed, and that parents and caregivers provided their informed consent prior to participation in the screening. Parents/caregivers came with their pre-school children aged 2 months to 60 months. They were provided an in-service about what their visit would entail, as well as LAFOIP regulations regarding the data that would be collected. They signed permission slips providing Horizon School Division the scope to publish general, non-identifiable data about their child(ren). The parents/caregivers were given the appropriate checklist/questionnaire based on the age (in months) of their child on the day of screening. Play centres were set up around the room, providing opportunities to observe developmental play as children interacted with the materials, adults, and with each other. Parents were invited to fill out the questionnaire while their child explored the space. While parents filled out the questionnaire based on what they knew about their child, an occupational therapist (OT) and speech-language pathologist (SLP) were observing and interacting with children informally. If they noticed something they felt the parent should be aware of, a conversation was had with the parent about what they observed through their professional insights. Often, parents would have specific speech or physical developmental questions they would ask these experts. When Early Childhood Intervention Program (ECIP) specialists were available to attend a screening, it was common for them to get a referral directly through the interaction with parents and children. If they were not present, and a concern was evident, ECIP brochures and contact information were provided to parents/caregivers; or, referrals were made directly with parent/caregiver permission. Once the questionnaire was completed, the parents debriefed with Horizon's Supervisor of Literacy and Early Learning Services, or designate. Parents/caregivers were immediately made aware of the strengths and areas of potential concern. Parents/caregivers were offered suggestions for developmental activities to try at home, and were connected to services support where it needed and available – either through ECIP, the Alvin Buckwold Centre (Saskatchewan Health Authority), or through Horizon's Early Entrance Program.

Evidence of direct Board influence and participation in the innovation:

Horizon's Board of Education has been advocating for rural PreK students for the past two terms.

On November 9, 2015, our Board put forward the following resolution, which was carried, at the SSBA annual general meeting:

“Be it resolved that the Saskatchewan School Boards Association work with the Ministry of Education to provide greater flexibility in the use of PreK funding to better meet actual need.”

On November 16, 2015, Horizon's Board made a presentation to the Treasury Board regarding the financial challenges of a rural school division. Special mention was made of the need for

local Boards of Education to have more autonomy to meet the unique needs of PreK children in their communities.

On November 17, 2015, Horizon became the first school division under the current PreK funding model to receive approval from the Ministry of Education to move a program based on local need. One of two PreK programs in Punnichy was underused. We received approval to move the program to Humboldt, where there was significant need that had not been recognized by the provincial funding model. The additional 16 PreK spaces in Humboldt were filled quickly, well in advance of the first day of the relocated program on January 18, 2016.

The Board receives regular updates regarding early learning, including an annual report on EYE results presented by Horizon's Superintendent of Student Services and Supervisor of Literacy and Early Learning Services. In March 2019, the Board heard a report about the ASQ community screening project, which was then underway. Horizon's Supervisor of Literacy and Early Learning Services shared about the process, how it was progressing, and the data that had been collected to that point. A full report on the project is being written and will be submitted to the Board for their review – including the data incorporated in this nomination package.

Innovative nature of the program or project:

To our knowledge, an assessment of this scale for pre-school child development in rural Saskatchewan communities has not been done before. This data has been collected to support our advocacy with the Ministry of Education for a change in the way PreK support is offered to students and families in need.

In addition to supporting our call for a fundamental shift in how PreK services are provided in rural communities, this project also aimed to inform families with young children by providing developmental information and connecting them with services and support where needed. The child-specific developmental information provided to families in 31 Horizon communities throughout the screening process was not readily available before this project – unless the child was in the application process for one of the seven Ministry-funded PreK programs in our system.

Sustainability of the innovation within the present system or school:

Currently, Horizon School Division has seven Ministry-sponsored PreK programs in five communities (Humboldt, Wadena, Wakaw, Wynyard, and Punnichy.) In addition, George Gordon First Nation is a federally funded and Horizon sponsored (teacher training, materials and supports, etc.) program. Horizon offers universal access to PreK programs at Punnichy Community Elementary School and George Gordon Education Centre.

The current model of Ministry-sponsored PreK is a targeted program. In each of our PreK programs, there is a wait list of children who are age appropriate but developmentally on track. Our three largest communities (Humboldt, Wadena, and Wynyard) have the most significant wait lists. These children are turned away because our programs are full to capacity with

children who have developmental needs or other factors that give them priority. To run a PreK program of sixteen children, with a full-time, certified teacher and one educational assistant the average cost is \$29,060.94 (based on current ministry funding of \$464,975.00 distributed across seven programs with one certified teacher and one Educational Assistant.) Additional costs such as transportation, administration, governance, school-based supports, supports for learning and plant operation and maintenance are not included in this amount. The average salary for certified teaching staff currently teaching PreK in Horizon School Division is \$42,142.29 (based on sixteen students per program). The average salary for one Educational Assistant (EA), given the same assumption is \$12,751.20.

Universal access to full-time, four half-days per week PreK would be ideal. Often, our communities are small. The cohort of children eligible for one program may not be economically feasible, should the current model (a certified teacher, EA and four day program) be the only one considered. However, combined PreK/K classrooms might be a work around to support this as would per-student funding rather than per-program. Recommendations considered are based on a per-student funding model that assumes a needs-based model. This support could be in the form of additional personnel (EA support) or, ideally, a four day targeted program as currently exists for children of identified need. (See appendix for full breakdown of recommendation scenarios.)

While the scale of a community screening project such as was undertaken in the 2018/19 school year would not be feasible as an annual project, the data collected and supports provided are extremely valuable – both to individual families and to our ongoing advocacy work to improve PreK availability for rural communities.

Cost of the innovation related to benefits achieved:

There is no cost to license the Ages and Stages Questionnaire, so the main cost of this initiative was in staff time. OTs, SLPs, literacy personnel and EAs, where needed, were on-site for each community screening event.

The immediate benefits of this program were seen by parents and caregivers. Just moments after completing the questionnaires, parents/caregivers sat with Horizon's Supervisor of Literacy and Early Learning Services (or designate, in a few cases) to discuss the results. Having a detailed measure and analysis of their child's development, and access to supports in areas of need, is very beneficial for young families looking to provide the best opportunities for their child's growth, development, and future success.

This data will also have long-term benefits within Horizon's ongoing rural PreK advocacy. The data shows that there is greater need for PreK programs and support than is currently being met by the targeted approach.

Client support for innovation:

586 children from 31 Horizon School Division communities were assessed over the course of this screening project in the last half of the 2018/19 school year. The turnout for the ASQ assessment events indicates that there is strong support for these assessments and the information they provide for parents/caregivers within our communities. Engagement and relationship between the school and the existing community preschool and/or daycare seemed to be the highest factor in participation.

First Nation, Métis, Inuit (FNMI) participation was strong in those communities where we had previously held community screenings. We saw lower attendance in FN communities where we had not previously held screenings, but these communities expressed a desire to run assessments again the following year. Our self-declared FNMI children represent 5% of the total number of children assessed.

Of the 586 children assessed, 45% were experiencing developmental delays. 405 of these children did not have access to a Ministry-sponsored PreK program in their community.

Partnerships in Support of the Innovation:

Seeing the need to gather accurate data, early connections were made in 2015/16. At that time, Horizon partnered with Touchwood Agency Tribal Council through a joint pre-school screening held at the Day Star First Nation and George Gordon First Nation Head Start and Daycare programs. Horizon provided personnel, support, results and intervention strategies with Head Start teachers and daycare personnel.

Early on in the process, contacts were made to existing daycares, community preschools and health professionals in each community explaining the intention of the community screening project. Contact was made with ECIP and Regional Kidsfirst program coordinators, and the Touchwood Agency Tribal Council to partner with their daycare and Head Start programs. School principals were involved in setting dates for their communities and distributing brochures and posters to daycares and community preschools as well as ensuring that posters displayed throughout the community to advertise the events. Principals ensured that the events were posted on their school webpage and other social media, where appropriate. Saskatoon Catholic School Division partnered with the process in Humboldt, where our divisions overlap -- one community screening day was held at Humboldt Public School and another at St. Dominic's School in Humboldt. Parents were invited to attend a screening event in any community. Most events were held at the local school, with the exception of St. Brieux, which was held in the daycare, and two of our First Nation Partners – Day Star and Muskowekwan First Nation.

At each screening day, Horizon School Division provided an OT, an SLP, two literacy personnel and additional EAs, as needed. Frequently, Early Childhood Intervention Program (ECIP) specialists would attend and assist, as would daycare and Head Start professionals.

This work involved partnerships with each community, First Nation, and several organizations within the Health sector and Saskatchewan Health Authority.

Evidence of improved student achievement:

As the young children involved in the community screening project were our students of the future, the exact measures of improved student achievement based on this project will be seen in the coming years. Within the fall 2019 data for the EYE, we will see the effect of the screening, supports, ECIP work, etc. on better preparing children for learning in Kindergarten. Historical EYE data within Horizon School Division since 2015 indicates that an average of 55.5% of children are ready for learning when entering Kindergarten. Gains from fall to spring data average around 24%. Improving our children's readiness for learning before Kindergarten will have an immense impact on their future success as students and beyond the classroom.

This study found seven children of high developmental need who we were unaware of, but who would be entering our schools within the next year. Several of these children were not receiving support services from either Alvin Buckwold or ECIP. Three of these children were immediately integrated into appropriate existing services through Horizon's Early Entrance program. Others were connected to services through referral or direct contact with ECIP workers. We were also able to put supports in place in anticipation of entrance into Kindergarten in the fall of 2019.

Of all of the children assessed, 45% of them showed some level of developmental need. In many cases, the data parents/caregivers gained at the screening was provided to other helping professionals. Of those children who were of preschool age at the time of screening, 41% demonstrated some form of developmental need. 42% of the children showing developmental delay do not have access to Ministry-sponsored PreK programming. Projection data for the 2019/2020 school year indicates that 46% of the children in Horizon who would be eligible for PreK in the fall of 2019 will experience some level of developmental need that would qualify them for Ministry sponsored PreK. 43% of the children in Horizon who would be eligible for targeted Ministry sponsored PreK have no access in their community, regardless of their need.

Conclusion

Horizon School Division is not unique to rural Saskatchewan. It represents a cross section of many communities. Some of our schools have 80-90% families speaking English as a second language. We have one of the first federally funded but provincially run on-reserve schools. We have the largest number and percentage of federally funded children in the province. We also have larger communities and schools such as Humboldt Public School, which could be considered more urban than rural, although many children are still bused to these communities from rural residences. We have three Hutterian schools, which were also included in this study.

We have a cross section of K-12 schools, elementary/middle schools, and high schools that serve the various needs within our communities.

When this study began, we were expecting to find unmet needs in our communities. We were not expecting to find the high percentage of children with developmental needs that these results demonstrate. We anticipated between 20-30% of children would demonstrate some level of delay. We were fortunate to be able to identify children of high need who had somehow been missed by other services for various reasons. Sometimes the parent had no idea where to go for help or that there was help available. Geographical distance and accessibility to services have shown to be problematic for children who may benefit from early intervention services. It was rumored that the backlog of clients and overload of existing services was also a significant contributor to the problem. Whatever the reason, it bears consideration and an introspective systemic look at how we can better serve the needs of children in our rural communities.

Children who were three when they came to a Horizon School Division PreK and are entering their second year of PreK show significant improvement in their developmental readiness. During the community screenings, several children who had entered our PreK programs as three year olds with severe delays were caught up developmentally after two years of PreK, according to ASQ measures.

Horizon's Early Learning Community Screening Project has given us a better understanding of how many children and families are being underserved by the current targeted PreK model in rural communities. It has helped us connect parents and caregivers with supports and services where children are experiencing developmental delays. It has helped our work in preparing young children to be ready to learn when entering Kindergarten, which sets the foundation upon which all future learning is built. Horizon School Division's Board of Education has been driving this work in early learning for several years, and this data informs their advocacy to pursue alternative service models that better utilize resources and support families in need.

Appendix

Community Screening Results

The following data represents results from the Horizon Community Screening Project 2018/19. Figure 1.1 shows all children assessed. Figure 1.2 shows children assessed who do not have access to Ministry sponsored PreK programming.

Figure 1.1 All children assessed by age category.

	Total Children	% of Total	Total Children with Delays	% of category delayed
Total Infants (2-12 mos.)	65	11%	28	43%
Total Toddler (14-33 mos.)	203	35%	105	52%
Total Preschool (36-60 mos.)	318	54%	130	41%
Total FNMI (included in above totals)	31	5%	21	68%
Total Eligible for PreK in 2019 (24 - 36 mos.) (included in above totals)	174	30%	80	46%
All Children	586	100%	263	45%

Figure 1.2 Children assessed who do not have access to Ministry sponsored PreK programs.

	Total	% of Total	Delays	% of category delayed
Total Infants (2-12 mos.)	51	13%	19	37%
Total Toddler (14-33 mos.)	143	35%	74	52%
Total Preschool (36-60 mos.)	211	52%	79	37%
24-36 mos. (eligible for PreK in 2019) (included in above totals)	114	28%	49	43%
All Children	405	100%	172	42%

Figure 1.3 Communities having no access to community preschool.

Community	Population	Community Preschool/Daycare
Rose Valley	282	no existing preschool/daycare
Lake Lenore	284	no preschool but daycare in school building
Annaheim	380	Sporadic - depending on the year none this past 2 years
Muenster	430	no existing preschool/daycare
Raymore	575	no existing preschool/daycare
Bruno	611	no existing preschool/daycare
St. Brieux	667	no existing playschool daycare with ECEC trained personnel
Watson	697	no existing playschool daycare with ECEC trained personnel
Total Population		
	3926	
Total rural pop. Sk		
	176535	
Representative pop. of Horizon		
	15%	

Figure 1.4 Communities with Access to community preschool including frequency and level of education.

Community	Population as of 2017	Community preschool/Daycare	Frequency	Level of Education
Archerwill	166	preschool at the school	3 half days	ECEC (from S. Africa)
Drake	197	Private preschool	1 day per week	no ECEC
Viscount	232	preschool at the school		no ECEC
Holdfast	247	Private Preschool	2 half days	no ECEC
Englefeld	285	private	1 evening per week	no ECEC
Imperial	360	Private Preschool	2 half days	certified teacher
Annaheim	380	Sporadic - depending on the year	1/2 day per week	No ECEC
Quill Lake	387	preschool		No ECEC
Nokomis	404	Private Preschool	1/2 day per week	no ECEC
LeRoy	450	playschool (also has a play group that meets)	2 -3 mornings/week	ECEC (from S. Africa)
Middle Lake	598	yes	once per week	Parent Volunteer
Ituna	701	community playschool	3 one week/2 on the next (full day)	Montessori certificate age 3-6
Strasbourg	800	community playschool	2 half days	ECEC level 1
Cudworth	814	Private Preschool	3 yr. old Wed/Fri. 4 years Tues./	ECE level 3
Kelvington	834	Private Preschool	4 year old 2 half days / 2 programs running - 3 year olds 1 half day a week	parent Volunteer
Foam Lake	1141	community playschool	4 half days	ECEC
Lanigan	1377	Community playschool	dependent on how many - potentially 4 half days (3 yr. olds in am and 4 year olds in pm)	ECEC Level 2
Watrous	1900	Cooperative preschool	varies on enrollment - 3.5 days children choose 1 or twice a week am or pm)	Bachelor of Ed from UK.
Total Population		11273	(rural municipality population 176,535 in Feb. 2017)	
Total rural pop. Sk		176535		
Representative pop. of Horizon		43%		

Community Screening Data

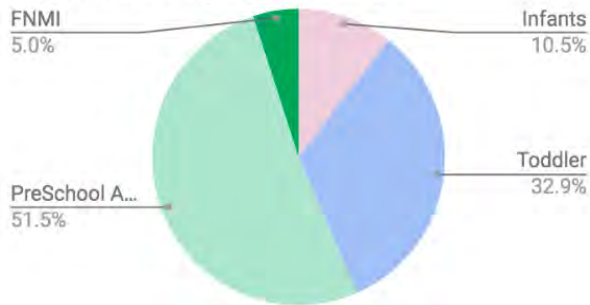
Infants - (2-12 mos)

Toddlers - (14-33 mos)

Preschool Age - (36-60 mos)

FNMI (all children)

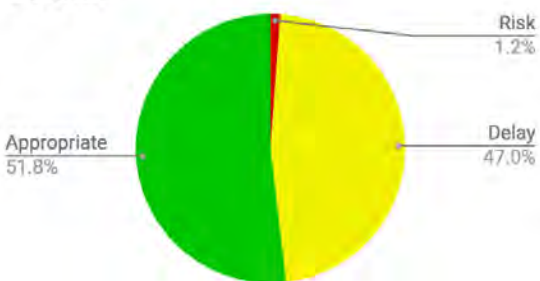
Population by Age Group



Overall Development

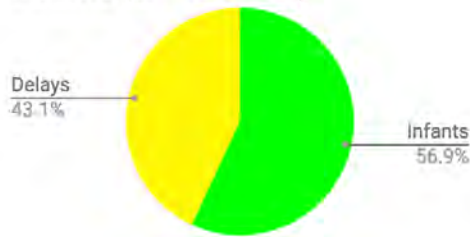


Overall

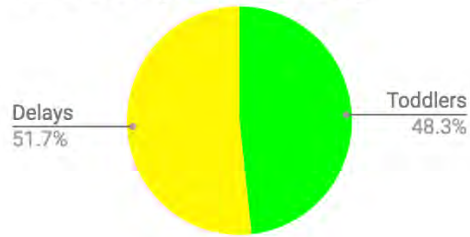


- Risk Risk - significant delays across all domains.
- Delay Delay - developmentally behind in some domains.
- Appropriate Appropriate - developmentally on track across all domains.

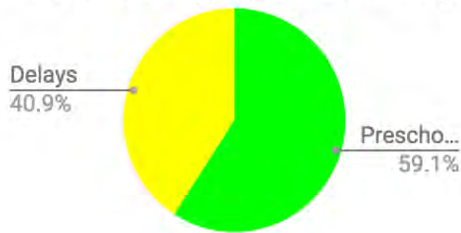
Infants (2 - 12 mos.)



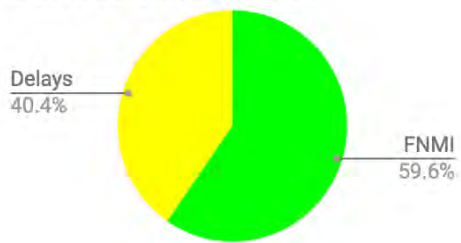
Toddlers (14 - 33 mos.)



Preschool Age (36 - 60 mos.)



Self Identified FNMI



PreK Recommendation Scenarios

As part of this work, Horizon’s Supervisor of Literacy and Early Learning Services is compiling a report to share with the Ministry of Education regarding community screening results and recommended potential scenarios for a new PreK funding model. These five scenarios are proposed in the following table (financial breakdown can be found in the next section.) All of these scenarios are funded on a per student basis based on the assumption that the numbers identified in the community screening project of children who would be eligible for PreK in the fall of 2019 are representative.

Scenario	Description	Staffing Requirements	Additional Support for Children of need?	Financial Cost	Discussion
Scenario 1	Universal Access to PreK for all children	Certified Teachers for each community and one EA	As needed	\$1,399,076.00 (additional cost of \$934,101.00)	This scenario would be the ideal but may not be economically feasible as not every community has the numbers to warrant adding a full or part time teacher. This would require flexibility in having PreK/K combined classrooms.

Scenario 2	Universal PreK, two days a week for all children and additional support for children of need with a certified teacher and an EA and maintaining current PreK programs.	Certified Teachers for each community and one EA. An additional EA to support children of need in either attending four days or in additional assistance on the two day cycle.	Support provided by additional time and/or support.	\$829,186.109 (additional cost of \$251,487.50)	This scenario will provide all children with quality programming. The same issue will arise as in scenario 1, where the numbers in some smaller communities would not warrant adding a certified teacher but combining PreK and K classes might be manageable.
Scenario 3	Universal PreK - adding two days a week for all children and additional support for children of need. Hiring a certified Early Childhood Educator and an EA for additional added programs but maintaining current targeted PreK programs.	Certified ECE and EA. An additional EA to support children of need in either attending four days or in additional assistance on the two day cycle. Maintaining current staffing for 7 programs (7 certified teachers and one EA per program.)	Support provided by additional time and/or support.	\$826,290.48 (additional cost of \$361,315.48) Dropping the number of days from a four day program to a two day program and salary of a certified teacher to the salary of a certified ECE reduces the total funding per student from \$1,312 to \$703 - a savings of \$609 per student)	This scenario will reduce the staffing cost while still supporting children of need. Under this model, Horizon could incorporate existing community preschools and thereby provide consistency and support across the school division.
Scenario 4	Universal PreK two days a week for all children and four days a week for children of need with a certified Early Childhood Educator and an EA in all programs.	Early Childhood Educator and EA. Additional EA to support children of need.	Support provided by additional time and/or support.	\$573,079.21 (additional cost of \$108,104.21)	This scenario would also allow Horizon to incorporate existing community preschools and thereby provide consistency and support across the school division. Staffing costs would be reduced for the existing PreK from 42,144.29 per teacher to 22,500.00 for an

					ECE over 7 programs that amounts to \$137,510.03 or \$19,644.29 per program.
Scenario 5	Universal PreK 2 days a week for all children with certified teacher and EA.	Certified teacher (0.25 FTE) and EA (0.25 FTE).	No support for children of need. Reduced support for children already in existing targeted preK programs.	\$494,180.17 (additional cost of \$29,205.17)	This scenario is a worst-case universal access, as it provides no additional support and even reduced support for children of need. Horizon is not advocating for this model but including it for comparison purposes.

Financial Breakdown of Scenarios

Assumptions: Based on 7 programs of 16 students, *114 children of PreK age from community screening in fall of 2019, and an additional 8 children from waiting lists of three largest programs.		
*Assuming that the current community data of 114 students who are eligible for PreK in 2019/20 but do not have access is transferable.		
Current funding from Ministry for 7 programs of 16 targeted students:	\$ 464,975.00	line 0.1
Total funding per program (line 0.1 divided by 7 programs):	\$ 66,425.00	line 0.2
Total funding per student (line 0.2 divided by 16 students):	\$ 4,151.56	line 0.3
Total funding per child without employee salaries for four day program (line 0.3 - line 0.10):	\$ 729.61	line 0.4
preK Certified teacher Salary for four day program of 16 students (average teacher salary of \$84,000 x 0.5 FTE):	\$ 42,000.00	line 0.5
Cost of certified teacher per child (line 0.5 divided by 16 children):	\$ 2,625.00	line 0.6

EA Salary for four day program of 16 students (\$23.10/hour X 3 hours/day X 184 days):	\$ 12,751.20	line 0.7
Cost of EA per child (line 0.7 divided by 16 children):	\$ 796.95	line 0.8
Total cost of staffing for 4 day program (line 0.5 + line 0.7):	\$ 54,751.20	line 0.9
Total per child for EA and certified teacher (line 0.9 divided by 16 students or line 0.6 + line 0.8):	\$ 3,421.95	line 0.10
Certified Early Childhood Educator(ECEE diploma) based on 16 children and four day program- based on ECE salary of \$45,000 for 1.0 FTE X 0.5 FTE for half day):	\$ 22,500.00	line 0.11
ECE cost per student for four day program (line 0.11 divided by 16 children):	\$ 1,406.25	line 0.12
ECE cost per student for 2 day program (line 0.12 divided by 2)	\$ 703.13	line 0.13
EA Salary for 2 day program per student (line 0.8 divided by 2):	\$ 398.48	line 0.14
Total staffing for 2 day program (line 0.12 + line 0.13):	\$ 1,101.60	line 0.15
Cost of funding 2 day program without salaries (line 0.4 divided by 2):	\$ 364.81	line 0.16
Total cost of funding for 2 day program with ECE and 1 EA (line 0.15 + line 0.16):	\$ 1,466.41	line 0.17
Number of children without access to preK: (based on projected enrolment)	201	line 0.18
Number of children without access with delays: (43% of line 0.18)	86	line 0.19
Additional children on wait list (8 children x 3 communities):	24	line 0.20
Number of targeted children currently enrolled in preK (7 programs X 16 students):	112	line 0.21
Total number of children (line 0.18 + line 0.20 + line 0.21):	337	line 0.22

Total number of children with delays needing additional support (line 0.21 + line 0.19):	198	line 0.23
--	-----	-----------

Scenario 1:		
Universal Access to PreK funded on a per student basis.		
Cost per child for full time program (line 0.3):	\$ 4,151.56	line 1.1
Number of children without access to PreK (line 0.18):	201	line 1.2
Additional children on wait list (line 0.20):	24	line 1.3
Total number of Children without access (line 1.2 + line 1.3):	225	line 1.4
Cost of adding universal PreK (line 1.1 x line 1.4):	\$ 934,101.56	line 1.5
Cost to maintain existing programs (line 0.3):	\$ 464,975.00	line 1.6
Total Cost for Scenario 1 (line 1.5 + line 1.6):	\$ 1,399,076.56	line 1.7

Scenario 2:		
Universal PreK, two days a week for all children and additional support for children of need with a certified teacher and an EA and maintaining current preK programs.		
Cost per child for 2 day program (line 0.3 divided by 2).	\$ 2,075.78	line 2.1
Additional support (Cost per child of an additional half time EA) (line 0.8 X 0.5 FTE):	\$ 398.48	line 2.2
Number of children without access to PreK (line 0.18):	201	line 2.3
Number of children without access with delays (line 0.19):	86	line 2.4

Additional children on wait list (line 0.20):	24	line 2.5
Total number of children with 2 day program (line 2.3 + line 2.5)	225	line 2.6
Total cost for additional support (line 2.2 x line 2.4):	\$ 34,268.85	Line 2.7
Cost for new programs (line 0.17)	\$ 1,466.41	line 2.8
Total cost for 2 day program (line 2.6 X line 2.8):	\$ 329,942.25	line 2.9
Total Added Cost (line 2.7+line 2.9):	\$ 364,211.10	line 2.10
Cost to maintain existing targeted programs (line 0.1):	\$ 464,975.00	line 2.11
Total Cost for Scenario 2 (line 2.10 + line 2.11):	\$ 829,186.10	line 2.12

Scenario 3:		
Universal PreK - adding two days a week for all children and additional support for children of need. Hiring a certified Early Childhood Educator and an EA for additional added programs but maintaining current Targeted PreK programs:		
Cost per child for 2 day program with 0.25 FTE Certified ECE and 0.25 FTE EA (line 0.17).	\$ 1,466.41	line 3.1
Additional support (Cost per child of an additional half time EA) (line 0.4 divided by 2):	\$ 364.81	line 3.2
Number of children without access to PreK (line 0.18):	201	line 3.3
Number of children without access with delays (line 0.19):	86	line 3.4
Additional children on wait list (line 0.20):	24	line 3.5
Total number of children with 2 day program with ECE and one EA (line 3.3 + line 3.5)	246	line 3.6
Total cost per child for additional support (line 3.4 X line 3.2):	\$ 31,373.23	line 3.7
Total cost for 2 day program (line 3.6 x line 3.1):	\$ 392,942.25	line 3.8

Total added cost (line 3.7 + line 3.8):	\$ 361,942.25	line 3.9
Cost to maintain existing targeted programs (line 0.1):	\$ 464,975.00	Line 3.11
Total cost for Scenario 3 (line 3.10 + line 3.11):	\$ 826,290.48	line 3.11

Scenario 4:		
Universal PreK two days a week for all children and four days a week for children of need with a certified Early Childhood Educator and an EA in all programs:		
Cost per child for 2 day program with 0.25 FTE Certified ECE and 0.25 FTE EA (line 0.17).	\$ 1,466.41	line 4.1
Cost per child for additional support for targeted children (line 0.14):	\$ 398.48	line 4.2
Number of children without access to PreK (line 0.18):	201	line 4.3
Number of children without access with delays (line 0.19):	86	line 4.4
Additional children on wait list (line 0.20):	24	line 4.5
Total number of targeted children in existing programs (line 0.21):	112	line 4.6
Total number of children (line 0.22):	337	line 4.7
Total number of targeted children (line 4.4 + line 4.6):	198	line 4.8
Total cost for additional supports for children of developmental need (line 4.8 x line 4.2):	\$ 78,899.04	line 4.9
Total added cost for 2 day universal program (line 4.7 X 4.1)	\$ 494,180.17	line 4.10
Total cost for Scenario 4 (line 4.9+ line 4.10):	\$ 573,019.21	line 4.11

Scenario 5:		
Universal PreK 2 days a week for all children with certified teacher and EA:		
Cost per child for 2 day program with 0.25 FTE Certified ECE and	\$	line

0.25 FTE EA (line 0.17).	1,466.41	5.1
Number of children without access to PreK (line 0.18):	201	line 5.2
Additional children on wait list (line 0.20):	24	line 5.3
Total number of targeted children in existing programs (line 0.21):	112	line 5.4
Total number of children (line 0.22):	337	line 5.5
Total cost for Scenario 5 (line 5.5 x line 5.1):	\$ 494,180.17	line 5.6