

Dunlap Pre-School

2020-2021

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Agenda

- SEAPCO services restructuring timeline
- Overview of current SEAPCO Early Childhood Education program
- Overview of current Bright Futures blended pre-school program
- Proposed plan for future Dunlap Pre-School in year 2020-2021
- Hiring Recommendations
- Cost Analysis
- Questions

SEAPCO Services Restructuring Timeline

- 2020-2021
 - Dunlap Pre-School (ECE and BF)
- 2021-2022
 - Submit comprehensive plan for SEAPCO withdrawal
- 2022-2023
 - ED/BD program
 - Completion of SEAPCO withdrawal

Current Pre-School Program

- 3 classrooms all located @ HGES
 - 2 ECE (SEAPCO)
 - Students with IEPs and low-functioning abilities
 - Morning and afternoon class
 - Can serve 10 students per class (40 total)
 - 1 BF
 - Blended format (10 are “at-risk” and 5 have full IEPs)
 - Morning and afternoon class
 - Can serve 15 students per class (30 total)
- Students are screened and assessed through SEAPCO

Proposed Dunlap Pre-School Program

- Potentially the program would look the same, just Dunlap employed instead of SEAPCO
- 2 ECE (possibly 1 blended) and 1 BF @ HGES
- Changes:
 - Dunlap would hire ECE staff
 - Conduct own play-based assessments and screenings

Hiring Recommendations

- 2 full-time ECE classroom teachers
- 2 part-time classroom aides (1 per classroom)
 - Currently SEAPCO has 2 aides in each ECE classroom
 - We will provide additional aide support as needed
- ECE Student Services Coordinator/Parent Liaison
 - Will facilitate screenings, assessments, parent communication, etc.
- Full-time SLP
 - Will assist with screenings, assessments, and providing minutes
- Full-time OT
 - Will assist with screenings, assessments, and evaluating
 - Other needs within the district

Hiring Recommendations

- **Full-time COTA**
 - Will provide treatment minutes for students
- **Full-time Psych**
 - Will assist with screenings, assessments, and providing services
- **Full-time Social Worker**
 - Will assist with screenings, assessments, and providing services
- **Part-time Hearing Consultant**
 - Will be utilized on as needed basis for the entire district
- **Part-time Hearing/Vision screener**
 - Will only be needed for screenings
 - Will utilize for the entire district- which is part of SEAPCO pull-out
- **Student Services Administrative Assistant**

Cost Analysis- Current Program 2019-2020

- This cost analysis depicts what the district currently pays SEAPCO or is already paying in order to provide services to our early childhood students.

	Yearly Cost
Early Childhood Program Half-Day	\$301,224.00
Aides (Classroom)	\$62,100.00
OT/PT for ECE students	\$40,932.00
Hearing Consultant	\$40,728.00
TOTAL:	\$444,984.00

Cost Analysis- Proposed Program 2020-2021

	Yearly Cost
2 Full-Time ECE Teachers	\$120,000.00
2 ECE Classroom Aides	\$31,050.00
1:1 Aides (4)	\$62,100.00
ECE Student Services Coordinator/Parent Liaison	\$60,000.00
Full-Time SLP	\$60,000.00
Full-Time OT	\$60,000.00
Full-Time COTA	\$33,000.00

Cost Analysis- Proposed Program 2020-2021

	Yearly Cost
Full-time Psych	\$60,000.00
Full-time SW	\$60,000.00
Part-time Hearing/Vision Screener	\$15,525.00
Part-time Hearing Consultant	\$30,000.00
Student Services Admin. Asst.	\$35,000.00
Est. Transportation Costs	\$55,600.00
Audiologist (contract as needed)	\$20,000.00
Total:	\$702,275.00

Cost Analysis- Proposed Program 2020-2021

	Yearly Cost:
Current Program	\$444,984.00
Proposed Program	\$702,275.00
IDEA Grant Rollover	\$477,607.00
TOTAL YEARLY DIFFERENCE:	\$220,316.00

Cost Analysis- Proposed Program

- **After Dunlap completely withdraws from SEAPCO (est. year 2022-2023), we will no longer be paying the monthly administrative fees.**
 - **Approx. \$302,856/year (\$245,329 in IDEA grant)**
- **Therefore, we will receive our remaining IDEA grant funding that currently goes to SEAPCO resources.**
 - **Approx. \$18,753.00**

Cost Analysis- Proposed Program 2022-2023

	Yearly Cost:	Additional Yearly Revenue After SEAPCO Withdrawal:
Cost of All SEAPCO Programs + Dunlap Positions Already in Place	\$1,340,277.00	
Cost After SEAPCO Withdrawal	\$1,122,400.00	
TOTAL YEARLY DIFFERENCE:	+\$217,877.00	
Additional IDEA Grant Money		\$18,753.00
TOTAL YEARLY DIFFERENCE:	+\$236,630.00	

- **Although initially withdrawing from SEAPCO will cost the district, after completion, the district will see a significant savings.**
- **Furthermore, this autonomy will allow us to have more freedom to best serve our earliest learners and provide a smooth transition into kindergarten.**

*Thank you!
Questions?*