

**THE PRE-SCHOOL PARTNERSHIP**  
**A PRIVATE/PUBLIC PARTNERSHIP FOR**  
**ALBEMARLE COUNTY**

**BUSINESS PLAN**

March 2013

# Pre-School Partners

- ✚ Albemarle County Department of Social Services
- ✚ Albemarle County Board of Supervisors
- ✚ Albemarle County Public Schools
- ✚ Smart Beginnings
- ✚ United Way - Jefferson Area
- ✚ Curry School of Education
- ✚ Martha Jefferson Hospital
- ✚ Charlottesville-Albemarle Dental Association - CADA
- ✚ University of Virginia Hospital
- ✚ Thomas Jefferson Health Department

Consultant Services provided by: Roxanne White

## TABLE OF CONTENTS\_\_\_\_\_

|    |                                 |         |
|----|---------------------------------|---------|
| A. | EXECUTIVE SUMMARY.....          | page 4  |
| B. | MARKET ANALYSIS.....            | page 6  |
| C. | BUSINESS DESCRIPTION.....       | page 9  |
| D. | OPERATIONAL PLAN.....           | page 13 |
| E. | ORGANIZATIONAL PERFORMANCE..... | page 18 |
| F. | FINANCIAL PLAN.....             | page 20 |
| G. | IMPLEMENTATION TIMELINE.....    | page 21 |

## APPENDICES

|    |                                |              |
|----|--------------------------------|--------------|
| 1. | Detailed Budget Narrative..... | page 22 - 24 |
| 2. | End Notes.....                 | page 25      |

## A. EXECUTIVE SUMMARY

*"Once upon a time, in an era far, faraway, children went to kindergarten to prepare for first grade. Kindergarten was their first school experience, their prep for elementary school. Now, children need to go to pre-school to prepare for kindergarten. "It's an unfortunate fact that about one in five children in Virginia start kindergarten without the necessary skill-set required for this structured learning environment." Scott Hippert, President of the Virginia Early Childhood Foundation"* <sup>1</sup>

This is not new information, but it is critically important. It is now an accepted fact across the country that pre-school programs are a prerequisite for improved educational levels, as well as a strong and competitive workforce to sustain the economic vitality of our communities. The Commonwealth of Virginia began the Pre-school Initiative Program eighteen years ago citing the multitude of reasons for Virginia to invest resources in pre-school programs. Albemarle County leveraged these state funds to implement its own 4-year old pre-school program Bright Stars, which has grown to 11 classrooms in eight elementary schools and has shown positive learning results for the children who went through the comprehensive 4-year old program.

The National Chamber of Commerce launched through its Institute for a Competitive Workforce (ICW) a strong emphasis throughout the country on early education. *"ICW firmly believes that investments in high-quality early learning programs for children from birth to age five yield high returns. In fact, research shows that for every dollar invested today, savings range from \$2.50 to as much as \$17 in the years ahead."* <sup>2</sup>

The growing emphasis on early education is based, not only on documented results but on scientific brain research. New research shows that the first five years are the most important and most critical in a child's learning life and that neurologically when that opportunity for learning is missed, the child will not be able to catch up no matter how many remedial programs are offered.

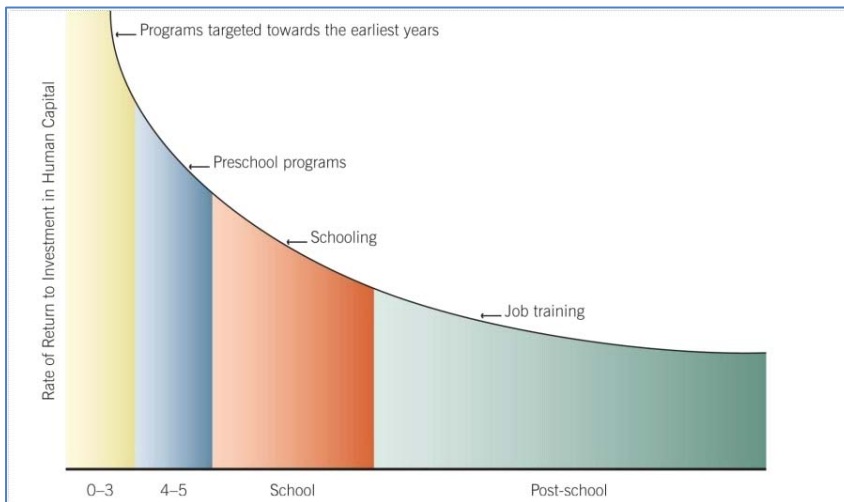
The second insight is that early learning and pre-school have the largest per-child impact on disadvantaged children. *"In their first five years of life, children are forming important neurological connections—"strengthening" their brains". Quality early education for at-risk children can produce an annual rate of return as high as sixteen percent—higher than most stock portfolios," said Art Rolnick, senior vice president of the Federal Reserve Bank of Minneapolis, quoted by the Pew Center on the States.* <sup>3</sup>

*"Longitudinal research on low-income children in high-quality pre-K programs also indicates that these children, compared with their peers who did not participate, exhibit stronger early*

reading and math skills and show significant gains in social and emotional skills, reduced grade retention, reduced placement in special education, increased likelihood of being in school at age 21, and increased likelihood of attending a four-year university".<sup>4</sup> Other controlled studies have shown fewer overall arrests and fewer drug-related arrests, higher monthly earnings, greater home ownership, less use of welfare assistance and fewer births out of wedlock.

Studies show that "Interventions later in life, including job training, adult literacy, prisoner rehabilitation, and education programs for disadvantaged adults (although beneficial), yield low economic returns compared to early interventions, such as pre-K programs. The performance of children benefiting from early interventions is better than that of children who benefited from later interventions, according to multiple studies."<sup>5</sup>

Difficult fiscal times would suggest that both public and private dollars should be invested in the most efficient and effective methods to achieve a highly educated workforce. Research has shown that investing dollars in early education has a better cost benefit than remedial training programs.



Cost-Benefit Analyses: Early Childhood Education Offers One of Highest Returns of Any Public Investment - \$1 - \$16 for every dollar spent saves government spending on K-12 education, public assistance, criminal justice system and increases tax revenues as a result of higher earnings<sup>6</sup>

If the results are clear that communities should consciously and consistently direct community resources to the most efficient and effective way of producing successful high school and college graduates prepared for the jobs of the future, why is educating Albemarle County 3 and 4-year olds not a top priority for the community? Why has the community not come together to solve this problem?

The Albemarle County Board of Supervisors has as its number one goal: **Provide excellent educational opportunities to all Albemarle County residents a) Increase the availability and quality of pre-kindergarten learning opportunities and adult workforce development opportunities.**<sup>7</sup>

The Albemarle County School Division has as its number one goal: ***Prepare all students to succeed as members of a global community and in a global economy and its second goal: Eliminate the Achievement Gap.*** “ Every child possesses potential but children don't arrive at the public school door with the same level of readiness or support. Gaps in achievement among different groups of students often mirror inequalities in aspects of home circumstances, early life, and school. We must eliminate what factors we can in the school environment to level the playing field so all students have the same chance to pursue their dreams. <sup>8</sup>

The Smart Beginnings Program has adopted as its number one goal: **Improve access to affordable, quality early care and education.** <sup>9</sup>

United Way has set three strategic directions for funding community programs; one of them is **School Readiness** and one of the priorities of the School Readiness effort is ***to partner with schools, preschools and community groups to improve children's successful transition to kindergarten.*** <sup>10</sup>

And the National Chamber of Commerce actively promotes early education as a major solution for a competitive workforce:

- ✓ The first five years are the most critical in the development of a child's brain.
- ✓ Achievement gaps develop well before children begin kindergarten.
- ✓ High-quality pre-K programs for three and four-year-olds can have a significant impact on all children, but especially those from low-income families.
- ✓ Meaningful investments in quality early learning programs for younger children have lasting effects that can reduce costs later in life while enhancing economic growth.
- ✓ A high-quality early childhood education can help break the cycle of poverty. <sup>11</sup>

If the public, private and non-profit sectors in our community understand this and have set their goals accordingly, why are 123 eligible four-year olds still on the waiting list for the Bright Stars program for the 2012-2013 school year? What would it take to get the community behind early education and target limited resources to the most effective and efficient way to help children learn?

The following business plan lays out an opportunity for the public and private sectors to come together to create a model program for 3 and 4-year olds in Albemarle County - The Pre-School Partnership. This plan, if funded and executed, will provide an opportunity for 128 3 and 4-year olds to learn and be ready for kindergarten. It will also help each partner address and accomplish their own priority goals by using their resources in the most efficient and effective way, i.e. investing in early childhood education through a collaborative and innovative pre-school program.

## B. MARKET ANALYSIS

The economic vitality of Albemarle County depends on the strength of its educational system and the workforce capabilities of its population. Albemarle's educational system must be responsive to the critical issues facing our community at the national and local level to successfully prepare our students for the jobs of the future.

According to the national Chamber of Commerce, ninety percent of the fastest-growing jobs in America will require some post secondary education. At the state level, the Virginia Employment Commission has identified that 43% of the high-growth-high-wage occupations, i.e., science, technology, engineering and math, will require a college degree. College graduates will earn almost 2 times more during their lifetime as a non - graduate, \$2.1 million vs. \$1.2 million, whereas the unemployment rate for non-college graduates is 2 times as high as the rate for graduates.

"Today's learners must have every chance to walk through that door of opportunity as graduates who are ready to contribute positively to their community, prepared for post-secondary education, and competent to enter the workforce."

*Superintendent Pamela R. Moran, Ed.D. (January 2012)*

But do our students have that opportunity and are they ready to meet those future challenges? According to the National Chamber of Commerce, in the United States

- ✓ U.S. 15-year-olds rank 25th out of 30 industrialized nations in math and 21st out of 30 in science.
- ✓ The United States ranks 15th of 27 OECD countries in college graduation.
- ✓ The United States ranks 2nd out of 27 countries in the percentage of students (more than 40%) who enter college and leave without earning a degree. Fewer than 60% of U.S. students complete their undergraduate education.

Local statistics also show that low-income and minority children are not prepared:

- ✓ 89% of Albemarle's students graduate from high school, although only 77% of economically disadvantaged students graduate, 81% of LEP students, 80% of African-American students and 85% of Hispanic students
- ✓ While 96% of white high school students passed the Reading SOL's in 2011-2012, the passing rate drops to 80% for economically disadvantaged students and to 83% for African-American students (5 points below the state pass rate of 88%).

- ✓ In 2011-2012, SOL pass rates for low income 3<sup>rd</sup> graders were significantly lower than their peers. In reading, 86% of all students passed compared to only 71% of low income children; in math, 60% of all students passed compared to only 34% of low-income children
- ✓ In 2011-2012, African-American 3<sup>rd</sup> grade pass rates were significantly lower than those of white 3<sup>rd</sup> graders. In reading, 90% of white 3<sup>rd</sup> graders passed, while only 61% of black children passed, down from 73% in 2010-2011 and 69% in 2009-2010. In math, white 3<sup>rd</sup> grader's pass rate was 69% compared to 25% for African-American children.
- ✓ The number of kindergarteners whose PALS-K scores were below kindergarten readiness guidelines increased from 9.1% in 2007/08 to 11.2% in 2011-12. This is only slightly lower than the overall Virginia rate of 12.4%.
- ✓ Of the children not ready for kindergarten in 2009, 19.7% were African-American, 8.4% white and 47% were Hispanic. Albemarle's readiness rates are lower than the overall Virginia scores at 15.4% for African American children and 19.7% for Hispanic children.
- ✓ Risk factors for children are increasing, not decreasing in Albemarle County: births to mothers with less than 12th grade education grew from 12% in 2002 to 14% in 2008; children 0-17 in poverty increased from 7.4% in 2006 to 10% in 2010; children in free/reduced lunch increased from 18.4% in 2002/3 to 25.8% in 2010-11.

### **Demographic Target Region**

Albemarle County according to the 2010 census has approximately 1000 four-year olds and 1000 three-year olds with 5,527 children under 5 or 5.6% of the population. In 2012, 148 four-year olds were served in the publicly funded Bright Stars program and 88 three and four year olds were served in Head Start. In 2011-2012, there were 79 eligible 4-year old children on the Bright Stars waiting list. For 2012-2013, there are 83 on the Bright Stars waiting list, 29 for Agnor-Hurt, 16 for Cale and 21 for Greer, 2 for Red Hill and 2 for Scottsville. There are also 40 4-year olds on the waiting list in districts that are not currently served by Bright Stars: 10 for Baker-Butler, 1 for Broaddus-Wood, 6 for Hollymead, 7 for Crozet, 9 for Brownsville, 1 for Merriweather-Lewis and 6 for Yancey.

The demographic area proposed to be served by the Pre-School Partnership is the northern - urban area, which would include 8 elementary school districts, five school districts currently served by Bright Stars programs, i.e., Agnor- Hurt, Cale, Greer, Stone Robinson, Woodbrook, and three currently unserved districts, i.e., Broaddus-Wood, Baker-Butler and Hollymead. Using the wait list data above, there would be a total of 83 children that could be served by a new 3-4-year old program in the northern urban area, which would also include the more rural areas in the Broaddus-Wood and Stone Robinson districts.

## Target market

The target market focuses services primarily to 4-year olds in this geographic region who need a pre-school opportunity for learning if they are to enter school on an equal basis with their peers and therefore have a chance to be successful in kindergarten and beyond. The children tend to be primarily African-American, Hispanic and economically disadvantaged. They come from homes where the parents have had little schooling and are therefore less able to provide cognitive and emotional stimulation to their children. They are also children with limited English proficiency, starting school at a definite disadvantage to their white peers. They are often from a single parent family.

Pre-school opportunities would be directed to this population who share the same characteristics as families currently being served by the county's Bright Stars program:

- ✚ 84% of the families qualified for Free/Reduced Meals compared to 16% for the school division
- ✚ 35% of mothers and 49% of fathers did not complete high school
- ✚ 45% of mothers and 32% of fathers do have a HS diploma
- ✚ 49% of families are headed by a single parent
- ✚ 43% are headed by a teen parent
- ✚ 26% are both single and a teen parent
- ✚ 23% of bright stars are African American compared to 13% in school division
- ✚ 33% white compared to 73% in school division
- ✚ 27% Hispanic compared to 7% in school division

A second target market would consist of 3-year olds whose families have these same characteristics. Pre-school would be available to 3-year olds depending on the availability of space and resources and after all eligible 4-year olds were served.

A third target market would be 4-year olds living in the same northern urban geographical area who are not at risk, but whose families want an excellent pre-school program to help their child transition to kindergarten. These families would have the ability to pay a market rate for a pre-school program.

(Optional) The fourth target market would focus on special education students in the Albemarle County School system who would benefit from being in an "inclusion" setting. The model for inclusion classes combining both Bright Stars and special education children has been successfully implemented in the County and could be a part of the initiative if the School Division wanted to add two additional classrooms.

## **C. BUSINESS DESCRIPTION**

The vision of the Pre-School Partnership calls for a new way of doing business, one which brings the public, private and non-profit sectors together to provide a model center for 3 and 4-year olds in the community who need early learning opportunities. The center will be open to 128 3 and 4-year olds, 98 of whom meet the criteria for the disadvantaged definition and 30 from the general population. If the Albemarle County School Division wanted to participate, the site could also provide an inclusive classroom setting for an additional 32 special education children. This collaborative program, which includes a strong parent engagement component, will be based on the successful Bright Stars model operating in Albemarle County for the past 17 years

### **MISSION**

The core mission of the Pre-School Partnership will be to increase learning opportunities for our children and their families by:

- Providing a high quality learning program to 3 and 4-year olds that addresses the risk factors that affect school performance;
- Providing daily opportunities for children to develop critical social and personal skills;
- Providing an affordable pre-k learning experience to low-moderate income families;
- Assuring children with disadvantages have early access to learning so they are ready for success in kindergarten;
- Promoting opportunities for family involvement in their children's learning;
- Providing on-going support to children and their families through elementary school.

### **GUIDING PRINCIPLES**

The Partnership will be based on a set of underlying values and principles currently used by ACDSS that will guide operating decisions. Some of these might include:

- We collaborate to build strategic alliances around our goals, strategies and tasks in which we are engaged.
- We align and maximize all resources required to carry out our strategic initiatives and to increase our resources as required.
- We continuously ensure our strategies meet changing needs and expectations of our customers and the market place.
- We deliver service excellence through all our products, processes and services.
- Strategies developed are embedded in research and best practice information to become a knowledge-rich learning organization.
- Continuous Quality Process Improvement (CQI) strategies are used to ensure our strategies meet changing expectations of our customers and the market place.
- The CQI principle of data-driven decision-making is used in the operational end of all systems and processes.
- Ongoing evaluation will provide data to continuously assess the outcomes and

appropriateness of programs and delivery systems for which we will hold ourselves accountable.

- Strategies are used to strengthen organizational effectiveness and to build capacity.

## BUSINESS RESULTS

In brief, the Partnership will provide the following programs and services to its two primary customer groups, children and parents:

### Provide for the child:

- A full day learning program using the High Scope curriculum from 8:00 to 4:00 M-F for the full school year
- Breakfast and hot lunch provided to each child
- Health and dental screening for all children
- Follow-up dental services if needed for the at-risk children
- Support from the Family Coordinator from kindergarten through 5<sup>th</sup> grade
- Outdoor access to approved playground space and equipment
- Links to Albemarle County School programs

### Provide for the parents:

- Spring and Fall Parent-Teacher Conferences
- Family Night and/or other social activities that bring families together
- Participation in class field trips
- Follow-up services provided by the Family Coordinator, i.e., helping parents with personal and economic goals, such as obtaining GED, improving speaking or reading skills, securing better housing, etc.
- Parenting Assistance, such as helping parents reduce children's TV time and increasing outdoor play, reading together, etc.

## TARGET CUSTOMERS

The Pre-School Partnership will serve three client groups: 98 at-risk four-year olds, 30 non-risk four-year olds and 32 special education children (optional) and their parents living in the following Albemarle County school districts: Agnor Hurt, Baker-Butler, Broaddus-Wood, Greer, Hollymead and Woodbrook (possibly Cale if waiting list continues).

| Classroom Composition          |     |      |                            |            |
|--------------------------------|-----|------|----------------------------|------------|
| 8 Classrooms @ 16 children ea. |     |      | Add 2 inclusion Classrooms |            |
| Bright Stars criteria          | 98  | 77%  | 98                         | 61%        |
| Regular Students               | 30  | 23%  | 30                         | 19%        |
| Special Education              |     |      | <u>32</u>                  | <u>20%</u> |
| Total                          | 128 | 100% | 160                        | 100%       |

## **CHILDREN**

**At Risk Children.** The proposed 98 children served at the Preschool Partnership will be identified with individual or family risk factors that could result in poor school performance. either add or delete this statement

### **1. The Child's family:**

- Is illiterate or having difficulty reading
- Has limited education (no high school diploma) or limited English skills
- Is eligible for free/reduced lunch
- Has a history of domestic violence, substance abuse or chronic illness
- Has a history of criminal activity or a poor work history

### **2. The Child**

- has delayed oral language skills
- Has siblings in school who are experiencing or have experienced academic or behavioral problems.
- Has had a sibling in the Bright Stars program
- Lives with other than 2 biological parents
- Lives in a transient or unsafe area
- Shows evidence of severe health/dental problems
- Has a developmental disability, behavior problems or social and personal needs

**Non at-risk four-year olds.** The 30 non-disadvantaged children will be chosen through an application process and on a first-come first-serve basis. There will be no specific selection criteria for these four-year olds. Fees will be charged, although scholarships may be available for those who meet a sliding scale criteria.

### **Special -education students (Optional Program)**

The 32 special-education students will be selected by the School Division who they determine would benefit from an inclusion class. Criteria for inclusion would be determined by the School Division. Special Education Aides would be provided by the school division.

## **CORE PRE-SCHOOL SERVICES**

- ✓ High Scope curriculum will be used consistent with what is provided in the Bright Stars programs for all four-year olds
- ✓ Nutrition - breakfast and a hot lunch will be provided by the Albemarle County School Division
- ✓ Health Screenings and referrals provided to all children
- ✓ Medical and Dental Screenings will be provided to all children enrolled in the program.
- ✓ Intensive dental services will be provided to disadvantaged children only by local specialists and funded by the Community Health Partnership from Martha Jefferson Hospital
- ✓ Transportation will be provided by the School Division to disadvantaged and special education students on its regular bus routes. Regular pre-school students will be required to provide their own transportation.
- ✓ Family Nights will be held throughout the year to engage parents in their child's educational progress and to build a sense of community and support with other parents.
- ✓ Parent/Teacher meetings will be required for all parents
- ✓ A Family Coordinator will be available for each at-risk classroom to work with parents to encourage regular and timely school attendance, participate in parent-teacher conferences, engage in school events, to resolve medical and dental problems, improve their housing and employment options and serve as a referral and case management resource with other community agencies.
- ✓ Family Coordinators will also provide on-going services to eligible children and families beyond the preschool year if needed throughout elementary school, i.e. kindergarten to 5<sup>th</sup> grade

## **D. OPERATIONAL PLAN**

### **GOVERNANCE**

The Pre-School Partnership will work together to ensure that pre-school education is provided to three and four-year olds in Albemarle County with the goal of improving the long term educational success of its students and a stronger local workforce. They will ensure that the

school will have the highest quality program and that children served by the program will achieve greater educational success in their school years through active follow-up and documentation. The program's success will demonstrate the benefit.

The following partners will work together: Albemarle County Department of Social Services; Albemarle County School Division; Smart Beginnings; United Way; UVA's Curry School of Education. They will together form an advisory group that will provide policy and program oversight, help secure necessary funding for the center and promote the benefit and importance of pre-school education to the community.

The student's future success in school will demonstrate the benefit of this new way of doing business by bringing the private, public, non-profit and higher education together to address the crucial need for early learning education for the 3 and four-year olds in our community.

**The Albemarle County Department of Social Services (ACDSS)** may have ultimate accountability and responsibility for the Pre-School Partnership. They could provide oversight for the day to day management of the program and may assume fiscal responsibility for collecting all revenues and fees and assuring the timely payment of all expenditures incurred by the program. Under the auspices of the County of Albemarle, all fiscal policies and human resources personnel policies would be in effect. The Director and the Family Coordinators would be directly hired, supervised and evaluated by the department.

**Albemarle County School Division (ACSD) -**

The School Division could act as a contributing partner under the ultimate management direction of the Department of Social Services. The School Division will provide monetary support to the program, as well as in-kind services, such as historically provided to the Bright Stars program, i.e. the nutrition program, transportation. Although teachers and teacher assistants would be hired jointly by the school and DSS, they would be directly supervised and evaluated by school administration staff under school performance guidelines.

**Smart Beginnings - Smart Beginnings Charlottesville/Albemarle**, now a Partner Community in the state, as well as the focal point for prevention and early intervention programs in the Charlottesville Albemarle community, continues to work towards a coordinated and aligned early learning network in our community. Four out of the five goals adopted by the Smart Beginnings program are directly aligned with the goals of the Pre-School partnership:

- Goal 1: Improve access to *affordable, quality early care and education* (Ready Services)
- Goal 2: Provide home visiting and *family support to meet families' educational and basic needs*, including early developmental screenings (Ready Services/Ready Families).

- Goal 3: *Support joint school and community activities to strengthen long-term partnerships and connections* (Ready Schools/Ready Families)
- Goal 5: *Promote community-wide engagement for Smart Beginnings, including public awareness, accountability, coordination of services and sustainable resources for school readiness* (Ready Community).

Smart Beginnings would provide a vital connection to all early intervention strategies and programs in Albemarle County that would benefit both the children and the families at the center. Through their strong connections to the business community, Smart Beginnings would be able to reach out to the business community to help with pre-school education through vocal and financial support for the Partnership. Business leaders through both national and local publications have supported the importance of early childhood learning as the solution to a stronger workforce. The Pre-School Partnership will provide an opportunity for the business community to get behind a model program that will demonstrate the importance and success of pre-school education to all children.

**United Way-Thomas Jefferson Area** - In 2012, United Way dramatically changed the way they funded community programs by focusing on 3 major strategic directions of impact: School Readiness, Self-Sufficiency and Community Health. One of the priorities of the School Readiness effort is to *partner with schools, preschools and community groups to improve children's successful transition to kindergarten.*

United Way through its connection to the business community and to community programs and agencies could provide valuable input and direction to the partnership program. It could also ensure that the partnership pre-school program would be part of a coordinated effort to improve early learning through other community based programs.

United Way would be a contributing partner by helping raise funds through its annual campaign for the Pre-School Partnership, as well as possible scholarships through their current Scholarship Program for children who meet their low-moderate income standards.

**Curry School of Education at UVA** - The Curry School would be a partner in two critical ways that would ensure the success of the program. Since the Pre-School Partnership will serve as a model for bringing both the private and public sectors together to form a comprehensive community based early education program, the center could serve as a learning lab for Curry School students. Students would be able to work with children and their parents to apply their new ideas and educational practices and to help provide research data for their studies. Curry School students would also bring new ideas and concepts to the collaborative ensuring that the children and the parents would benefit from the latest educational methods and research.

.

## **Staffing**

The staff positions described below represent the minimum staff required to meet the performance expectations of the Preschool program.

**Director** - this full-time position would oversee the daily operations of the Pre-school, including supervising staff, managing the facility, and ensuring that program quality and safety standards are met. The Director may be supervised by the Albemarle County Department of Social Services

**Teachers** (8) - Each full-time certified teacher will oversee a classroom of 16 - 18 children ensuring that the High-Scope curriculum is implemented, that all children are learning up to their potential and that the classroom is a place of engagement, materials and supplies. Teachers will be hired jointly by DSS and the School Division, but will be directly supervised by the School Division under all County HR and fiscal guidelines.

**Teacher Assistant** (8) - this full-time position will assist the teacher in implementing the High-Scope curriculum and ensuring that the children are actively engaged in learning activities. Teacher assistants will also help with the nutrition, physical exercise and recreational play periods.

**Family Coordinator** (8) - this full-time position will be assigned to each classroom and will provide comprehensive services to the at-risk children and families outside of regular classroom learning. The coordinator will serve as a case manager for the children and the families who will need referrals to other community services, i.e. employment counseling, financial counseling, family counseling, mental health services, health services, dental services. The Family Coordinator will serve children and families at the site, but will also provide home visits with the family to assess strengths, as well as areas that need additional services. This position will also provide follow-up services if needed to all at-risk children and their families from kindergarten through 5<sup>th</sup> grade.

### **Contract or in-kind services**

Fiscal Support may be provided by the Albemarle County of Social Services and the County of Albemarle Finance Department using all County guidelines and policies.

IT Support will be provided by Albemarle County IT Department. This may require additional staff support.

Facility maintenance will be contracted out based on County procurement guidelines.

## Facility

The Pre-School Partnership will be a comprehensive center located within Albemarle's urban ring, which will be accessible to the most dense population in the urban areas and will also include easy access for children from the school districts which are currently unserved by the Bright Stars program, i.e. Broaddus-Wood, Baker-Butler, and Hollymead. The center plans to provide a minimum of 12,000 to 15,000 feet of space to house 8 - 10 classrooms for 128-160 children, plus office, storage and conference space.

### Proposed Space Utilization - Pre-school partnership

| Estimated 12,000 sq feet needed (14,000 sq ft for optional inclusion classrooms)     |              |              |
|--------------------------------------------------------------------------------------|--------------|--------------|
|                                                                                      |              | (inclusion)  |
| 1 8 Classrooms @ 975 square feet * (approx 30x32)                                    | 7,800        | 7,800        |
| 2 classrooms for inclusion students                                                  |              | 1,950        |
| 2 4 small offices @100 square feet (Director, Family Coordinator, teacher interview) | 400          | 400          |
| 3 Reception/waiting area @200 square feet                                            | 200          | 200          |
| 4 Storage space @150 square feet                                                     | 150          | 150          |
| 5 Kitchen/teacher and staff workroom @                                               | 200          | 200          |
| 6 Conference room @ 200                                                              | 200          | 200          |
| Sub-total                                                                            |              |              |
| Halls, bathrooms, HVAC @35%                                                          | <u>3,122</u> | <u>3,122</u> |
| Total Square Feet                                                                    | 12,072       | 14,022       |

This physical space should provide a productive environment for children, families and staff. The space allows sufficient space for parent meetings, both individually with the teacher or family coordinator or with other parents as a group. It also could provide a kitchen space and staff for the provision of breakfast and lunches, or food could be prepared offsite by the school division and delivered to the facility.

Outside recreational space will also be provided for children's outdoor play needs but is not fleshed out in this proposal. Volunteer labor could be recruited from the community to provide safe and affordable playground equipment.

The space will be leased from one of the vacant facilities located in the urban area. Urban properties lease rates are widespread from \$8 - \$15 per sq foot. The County Economic Development staff can assist with locating properties.

Regular hours of operation will be 8 a.m. to 5 p.m. Monday through Friday during the academic year. The facility will also be available several evenings a month to incorporate parent/teacher conferences, family nights or special events. Consideration should be given to operating the facility year round to include summer school and other child care support for the community.

Information Technology (IT) Plan should be developed in concert with the IT Department for the County.

## **E. ORGANIZATIONAL PERFORMANCE**

The Preschool will operate under a quality management process that will monitor, evaluate and continuously improve the children's educational progress, social development, parental involvement and customer satisfaction with the program (parents and teachers). Center staff will collect data to enable management to document operational effectiveness, child learning and performance and use that data and information to support key processes and organizational performance.

A continuous quality improvement team comprised of DSS and Center partners will be chartered and charged with driving needed changes at the center and championing performance excellence through process improvements. The Curry Center will be a key partner in helping to develop key performance measures and monitoring and evaluating the success of the program.

The preschool center will operate under a set of performance measures established by DSS and its partners. Results will be quantified and discussed on a regular basis to ensure child improvement. Children's educational and personal and social development will be measured on a number of specific and measurable goals, including but not limited to the following:

**Educational Achievement** - Pre-kindergarten language and literacy screens will be administered in the fall and the spring. Children will show substantial improvement between the beginning of the school year and the end of the school year through the *PREK Phonological Awareness Literacy Screening* (PALS). Early Numeracy skills are assessed in the spring and fall using the *Math Quick Screen*, based on the *Student Numeracy Assessment Progressions*. The following benchmarks will be expected for overall student performance:

- Achievement of benchmark scores for the preschool development range by the end of the school year (target 80%)

- Children will achieve literacy benchmark scores for the kindergarten development range at the end of the kindergarten school year (target 85%)
- Achievement of benchmark of average of 9 subtests of numeracy skills (?)

### **Personal Social development**

Readiness for kindergarten is about knowing how to get along with others, sharing, taking turns following directions and being open to and curious about learning. Based on the *Virginia's Foundation Blocks for Early Learning; Comprehensive Standards for Four-Year Olds*, children will be assessed in the fall and spring in areas of Self concept, Self Control, Approaches to Learning, Interaction with others and Social Problem-solving. Children's social and personal development will be measured on the following:

- Demonstration of self-confidence and self-reflection
- Self direction and responsibility
- Eagerness and persistence as a learner
- Interact with other children and adults
- Will learn and use non-physical ways to resolve conflicts.

### **Parental Engagement**

Parental engagement in the school community will be emphasized as key to a child's long-term success in school. Parent engagement is an important strategy since a parent's positive experiences with the school and involvement in their child's education will serve the child well in future years. Measures of Parent Engagement will include attendance at parent teacher conferences and school events, as well as participation in family events and class field trips held frequently throughout the year. Performance benchmarks for family engagement are:

- Attendance at family events (90%)
- Attendance at parent-teacher conferences (90%)
- Parent goals - set with Family Coordinator to support their child's success during the school year(80%), e.g. completing GED, home improvement, increased reading and speaking skills, increased outdoor play at home, increased reading together and securing employment.

### **Parent Satisfaction**

Parents will be surveyed at the end of the year for their feedback on a number of items of the program: Parent Involvement was encouraged, teacher communication, teacher-child interaction, helpfulness of family events and their child's improvement seen at home.

### **Long-Term Educational Achievement**

The Family Coordinator will work with those children and families in need of additional support throughout the elementary years of kindergarten through 5<sup>th</sup> grade. To determine the long-

term success of the preschool program, as well as the follow-up services provided to families over the elementary school experience, children will be measured in 3<sup>rd</sup> grade against the SOL achievement scores and compared with their peers each subsequent year. Graduation rates will also be monitored and collected against peers.

## **F. MARKETING PLAN**

Marketing the Pre -School Initiative will utilize the same mechanisms currently used by the Bright Stars program, but will add the resources afforded by both United Way and Smart Beginnings. Waiting lists for current 4-year old programs, i.e. Bright Stars and Head Start, will be used first before additional marketing is undertaken. In addition, many siblings of Bright Stars alumni and neighbors will be attracted to the program through positive past experiences and word of mouth.

## **G. FINANCIAL PLAN**

The Financial Plan for the Pre-School Partnership is reflected in two budget documents: Exhibit 1 immediately following this financial section is a line-item projection of FY 15 operating costs and associated resources. A more detailed narrative explanation of these costs is included in Appendix 1

The total annual budget to operate the Pre-School Partnership for 128 children is \$1,818,537, which includes \$1,466,721 in staffing costs and \$205,856 in annual operating costs. It is anticipated that \$27,000 in state funds will be available through the Pre-school Initiative and approximately \$270,000 (\$750/month x 30 students) in projected market rate fees for regular students leaving a net operating budget need of \$1,521,527.

In addition, \$145,960 in one-time costs is shown for furniture and supplies, computer equipment, learning tools and playground equipment. Not included in these costs are building purchase or rent and renovations.

For the annual operating budget revenue need for \$1,627,577 the County of Albemarle will be asked to contribute \$300,000 (beyond the local match for the coordinators), the school division \$200,000, United Way \$75,000 through its annual campaign and its scholarship program, \$225,000 from Smart Beginnings through an active solicitation and sponsorship program with its business partners. In addition:

- Additional resources for operating expenses will be actively pursued \$201,141 in private grants:
- In-kind services will be provided by the School Division such as transportation and meals

- Building renovation and playground contributions will be solicited from Building Goodness Foundation and other community groups.

## **H. IMPLEMENTATION TIMELINE**

### **November, 2014**

Budget Proposal submitted to the Board of Supervisors in November  
United Way application submitted for agency funding

### **April, 2015**

Approval board of supervisors  
Approval of grant funding by United Way  
Business campaign launched by United Way for student scholarships

### **May, 2015**

Secure lease on facility  
Technology plan  
Submit grant proposals

### **June - July, 2015**

Renovate facility  
Hire teachers, teacher assistants and family coordinators  
Advertise for students

### **August, 2015**

Select students  
Complete renovations  
Open facility

**Bright Stars Proposal**  
**Serve pre-school children on waiting list**  
**February 2013**

**Appendix I**

Assumptions: 128 children for 8 classes  
98 Bright Stars & 30 Regular Paying Students

**Expenditures**

**Personnel Costs**

**Salaries**

|                                                                      |                   |              |
|----------------------------------------------------------------------|-------------------|--------------|
| Program Director (1 x \$60,000 average starting salary for Grade 18) | \$ 60,000         |              |
| Teachers (8 x \$56,660 average salary)                               | 453,280           |              |
| Teacher Aides (8 x \$18,730 average salary)                          | 149,840           |              |
| Family Coordinators (8 x 46,500 strategic initiative salary)         | 372,000           |              |
| Teacher - substitute wages (8 x \$1,000 BS budget)                   | 8,000             |              |
| Teacher Aide - substitute wages (8 x \$500 BS budget)                | 4,000             |              |
|                                                                      | <u>          </u> | \$ 1,047,120 |

**Benefits**

|                                                                          |                   |                     |
|--------------------------------------------------------------------------|-------------------|---------------------|
| FICA & Medicare (\$1,047,120 x 7.65%)                                    | 80,105            |                     |
| VRS Retirement (13.99% Dir & Coord 12.77% Teacher & Aide)                | 137,455           |                     |
| Health Insurance (9 x \$7,285 Dir & Coord)+(16 x \$7,217 Teacher & Aide) | 181,037           |                     |
| Dental Insurance (25 x \$323 All)                                        | 8,075             |                     |
| VRS Group Life Insurance (1.19% Dir & Coord 0.48% Teacher & Aide)        | 8,036             |                     |
| Workers Compensation (0.7% Dir & Coord 0.31% Teacher & Aide)             | 4,894             |                     |
|                                                                          | <u>          </u> | 419,601             |
| <b>Total Personnel Costs</b>                                             |                   | <b>\$ 1,466,721</b> |

**Operating Costs**

|                                                               |                   |                |
|---------------------------------------------------------------|-------------------|----------------|
| From FY14 Strategic Initiative operations costs (8 x \$5,507) | 44,056            |                |
| Utilities (from Roxanne White)                                | 17,800            |                |
| Rent (from Roxanne White)                                     | 144,000           |                |
| <b>Total Operating Costs</b>                                  | <u>          </u> | <b>205,856</b> |

**Capital Outlay**

|                                                                                   |                   |                |
|-----------------------------------------------------------------------------------|-------------------|----------------|
| Coordinator Office Setup-8 (Computer/Dock Station/Monitor: \$1,570 & Cell: \$50)* | 12,960            |                |
| Classrooms Setup - (8 x \$8,000) (from FY08 Pilot Grant & Expansion)              | 64,000            |                |
| Playground Equipment - (1 x \$69,000) (from Parks & Rec - Amy Smith) **           | 69,000            |                |
| <b>Total One-Time Capital Outlay Costs</b>                                        | <u>          </u> | <b>145,960</b> |

|                                                 |                     |
|-------------------------------------------------|---------------------|
| <b>Total Expenditures of Pre-School Program</b> | <b>\$ 1,818,537</b> |
|-------------------------------------------------|---------------------|

\* from Fy14 Strategic Initiative worksheets prepared by Lynette Cary

(alternate figure is \$2,520 from FY08 Pilot Grant & Expansion x 8 = \$20,160)

\*\* in FY12 Murray Elementary had two playgrounds installed for \$138,000 (138K/2=69K)

**Revenues** (from Roxanne White)

|                                                                             |    |                            |
|-----------------------------------------------------------------------------|----|----------------------------|
| ACDSS (100% Coordinators Personnel Costs: 74% Local & 26% Federal)          | \$ | 520,396                    |
| Albemarle County General Fund                                               |    | 300,000                    |
| State Revenues (Pre-school grant for 9 children at \$3,000 each)            |    | 27,000                     |
| School Division (Based on same amount to fund 8 Bright Stars classrooms)    |    | 200,000                    |
| United Way Scholarships                                                     |    | 75,000                     |
| Smart Beginnings                                                            |    | 225,000                    |
| Private Pay (Based on median and average cost of other private pay schools) |    | 270,000                    |
| (30 children at \$9,000 each)                                               |    |                            |
| Private Grants (currently a plug figure)                                    |    | <u>201,141</u>             |
| <b>Total Revenues of Pre-School Program</b>                                 |    | <b><u>\$ 1,818,537</u></b> |
| <b>Balance Remaining</b>                                                    |    | <b>\$ 0</b>                |

## Supporting Data for Expenditure Figures

| Program Director - Grade 18 FY13 HR Website |            |                                            |
|---------------------------------------------|------------|--------------------------------------------|
| Starting Salary Minimum                     | 54,513.00  |                                            |
| Starting Salary Maximum                     | 65,416.00  |                                            |
|                                             | 119,929.00 | div by 2 = \$59,964.50 or approx. \$60,000 |

### From Position Report for FY14 salaries dated 1/3/13

|                | Teacher    | Aide       |
|----------------|------------|------------|
|                | 65,993.00  | 17,879.00  |
|                | 70,057.00  | 23,054.00  |
|                | 55,239.00  | 21,744.00  |
|                | 58,695.00  | 19,390.00  |
|                | 61,128.00  | 14,836.00  |
|                | 48,670.00  | 15,968.00  |
|                | 44,551.00  | 18,723.00  |
|                | 48,960.00  | 18,228.00  |
|                | 453,293.00 | 149,822.00 |
| Average Salary | 56,661.63  | 18,727.75  |

### From FY14 Strategic Initiative for One Bright Stars Family Coordinator

#### Operations Costs per Classroom

|                                     |         |
|-------------------------------------|---------|
| Professional Services               | \$50    |
| Contract Services                   | \$625   |
| Advertising                         | \$200   |
| Field Trips                         | \$400   |
| Postal Services                     | \$50    |
| Telecommunications                  | \$500   |
| Public Official Liability           | \$95    |
| Travel/Training/Education           | \$1,000 |
| Miscellaneous Expenses              | \$137   |
| Office Supplies                     | \$200   |
| Food Supplies                       | \$500   |
| Books & Subscriptions               | \$400   |
| Educational & Recreational Supplies | \$1,200 |
| Copy Expense                        | \$100   |
| ADP Equipment                       | \$0     |
| Data Processing Software            | \$50    |
| Total                               | \$5,507 |

## END NOTES

1. Hippert, Scott. President, Virginia Early Childhood Foundation. News Release, *Daily Progress*, August 30, 2011.
2. *Why Business Should Support Early Childhood Education*. Institute for a Competitive Workforce (ICW), U.S. Chamber of Commerce, 2010. P8. Available at [www.uschamber.com/icw](http://www.uschamber.com/icw)
3. Ibid.
4. Ibid., p.11
5. Ibid., Appendix B, p.36
6. Ibid, p.9
7. *Albemarle County Strategic Plan FY12/13 - FY 16/17*, Strategic Goals and Objectives. Available at [www.albemarle.org](http://www.albemarle.org)
8. *Albemarle County Schools Strategic Planning*, Our Strategic Goals. Goal 2: Eliminate the Achievement Gap. Available at [www.k12albemarle.org/acps/division/planning](http://www.k12albemarle.org/acps/division/planning)
9. Smart Beginnings Charlottesville/Albemarle. About Us. Available at [www.smartbeginningsinfo.org/about-us-smart-beginnings](http://www.smartbeginningsinfo.org/about-us-smart-beginnings)
10. United Way Impact Areas. School Readiness - Priorities. Available at [www.unitedwaytja.org/impact-areas/school-readiness](http://www.unitedwaytja.org/impact-areas/school-readiness)
11. *Why Business Should Support Early Childhood Education*. Institute for a Competitive Workforce (ICW), U.S. Chamber of Commerce, 2010. P. 10. Available at [www.uschamber.com/icw](http://www.uschamber.com/icw)