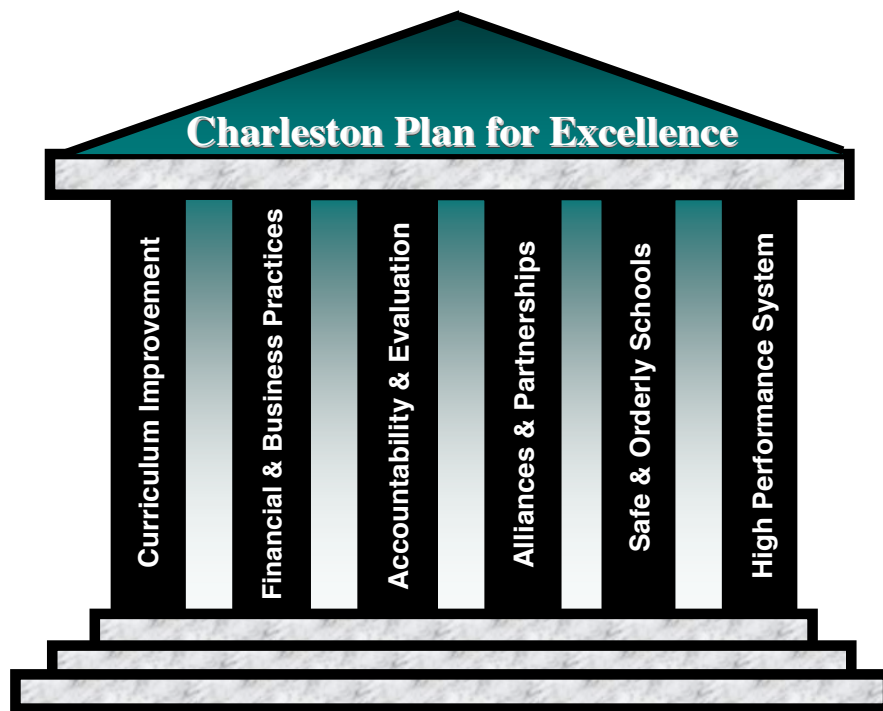


Strategic Plan of the Department of Curriculum and Instruction Office of Early Childhood 2007-2010



**Charleston County School District
75 Calhoun Street
Charleston, SC 29401**

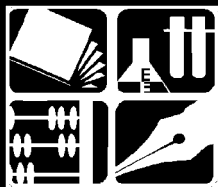
CHARLESTON COUNTY SCHOOL DISTRICT

Dr. Maria L. Goodloe-Johnson
Superintendent of Schools

Dr. Nancy J. McGinley
Chief Academic Officer

Ms. Crystal Lottig
Executive Director,
Department of Curriculum and Instruction

Ms. Phyllis Ford
Early Childhood Learning Specialist,
Department of Curriculum and Instruction



Office of Early Childhood

Three Year Plan: 2007-2010

Mission:

Provide educational and developmental resources and services to all young children and act on their behalf to ensure their well-being and academic readiness

PILLAR ONE:

Building Strong Foundations

Serve more 4K children in quality facilities

- Provide resources and materials to existing facilities

PILLAR TWO:

Instructional Programs, Regulations & Standards

- Improve educational programs
- Ensure children academically ready
- Provide coherent instruction
-

PILLAR THREE:

Research to Practice & Professional Development

- Implement best - practice strategies
- Use data to make instructional decisions
- Improve professional practice

PILLAR FOUR:

Family and Community Connections

- Support and partner with families
- Serve and act on behalf of children
- Connect families to learning

SAFE, HEALTHY, EFFECTIVE QUALITY CARE AND EDUCATION SYSTEM FOR CHILDREN.

INSTRUCTION AND ASSESSMENT FOR ALL EARLY EDUCATION PROGRAMS.

ACCESSIBLE LEARNING OPPORTUNITIES FOR ALL CHILDREN. PARTNERSHIPS & PERFORMANCE. EXCELLENCE.

Strategic Plan for Year One

Office of Early Childhood
Charleston County School District

Strategy One – Building Strong Foundations

Objectives for 2007-2008:

- Provide resources and materials to existing classrooms, buildings and grounds
- Increase the number of spaces for quality child development to meet the needs of all children and families
- Develop specifications for portable, flexible early childhood spaces
- Develop plan for a state-of-the art Child Development Center

Benchmark	Action Steps	Time Line
1. Upgrade materials and equipment in all 74 existing 4K classrooms	<ul style="list-style-type: none"> • Conduct needs assessment of existing classrooms and external areas to measure quantity and condition of equipment, materials and resources • Establish budget based on needs assessment results • Order and deliver essential materials and equipment 	July 2007
2. Develop the design specifications for a portable early childhood unit for installation at two school sites July 2008	<ul style="list-style-type: none"> • Determine specifications needed based on DSS and South Carolina compliance requirements • Research portable trailer/modular design best practices • Determine placement of portable units based on facility assessment and number of “unserved” children • Initiate procurement process 	December 2007
3. Add five new full-day classes to meet the needs of “unserved” children and increase the number of licensed 4K classes	<ul style="list-style-type: none"> • Assess Midland Park, Mary Ford, Ladson, Chicora, and North Charleston Elementary schools • Make budget recommendations based on facilities assessment • Confirm locations, teacher and teacher assistant allocations • Order equipment and materials 	August 2007
4. Draft comprehensive plan for a state-of-the-art Child Development Center, including Adult Education and Family Literacy components	<ul style="list-style-type: none"> • Determine stakeholders, form task force and sub-committees • Submit plan to Superintendent’s Leadership Team for approval 	February 2008
5. Conduct school visits, research CCSD data to assess classroom expansion locations to add four new full-day 4K classes and six half-day 4K classes in FY09	<ul style="list-style-type: none"> • Conduct needs assessment of existing classrooms and external areas to measure quantity and condition of equipment, materials and resources • Establish budget based on needs assessment results • Submit plan to Superintendent’s Leadership Team for approval • Confirm locations for new classes 	February 2008

Strategy Two – Coherent Instructional Programs, Regulations, and Standards

Objectives for 2007-2008:

- Improve the readiness skills for children enrolled in the 4K program
- Ensure quality of instructional programs

Benchmark	Action Steps	Time Line
1. Develop and standardize adopted and supplemental curriculum and resources	<ul style="list-style-type: none"> • Complete the Department of Assessment and Accountability evaluation of the Opening the World of Learning, Breakthrough to Literacy and Doors to Discovery curricula • Investigate South Carolina State Adopted Curriculum and research how state curriculum recommendations impact CCSD programs and plans • Standardize CCSD Adopted Curriculum, resources and materials • Align curricula with the South Carolina Good Start, Grow Smart Early Learning Standards • Develop list of approved supplemental curricula and resources and materials • Develop a coherent curriculum document that includes measurable student outcomes, best practice instructional strategies, differentiation, and inclusion 	June 2007
		June 2007- May 2008
2. Increase the number of licensed 4K classes	<ul style="list-style-type: none"> • Develop criteria of regulations and requirements for schools and staff • Create the regulations and standards components of the 4K manual for principals, teachers and staff • Conduct inspections and assess current status; provide compliance recommendations • Ensure school initiates corrective actions with CCSD departments and other agencies to correct deficiencies cited in inspection reports • Ensure staff meet DSS requirements (fingerprinting, TB test, physical, central registry) 	June 2007- May 2008

Strategy Three –Research to Practice & Professional Development

Objectives for 2007-2008:

- **Provide teachers, teacher assistants and administrators with high-quality professional development in early childhood curriculum and instruction**
- **Provide staff professional development to meet DSS licensing requirements**
- **Provide professional development in early childhood education for administrators**

Benchmark	Action Steps	Time Line
1. Provide teachers, teacher assistants and administrators ongoing curriculum and instruction professional development	<ul style="list-style-type: none"> • Assess and differentiate professional development needs for teachers, teachers assistants, and administrators • Conduct professional development for teachers, teacher assistants and administrators • Provide program orientation for all new staff • Develop a mentor program • Ensure all teachers and teacher assistants are qualified in CPR and Child and Infant First Aid training to qualify for DSS licensing • Research best practice professional development models and develop framework for implementation • Conduct an evaluation plan and monitor impact of professional development on student learning 	August 2007- May 2008

Strategy Four – Family and Community Connections

Objectives for 2007-2008:

- **Enhance communication for families and community members**
- **Continue Head Start and First Steps Collaboration**

Benchmark	Action Steps	Time Line
1. Develop web-site for early childhood education teachers, families and community stakeholders	<ul style="list-style-type: none"> • Contract for the development of web-site • Prepare content for inclusion on web-site • Post quarterly newsletters to promote professional development, best practice strategies, articles of interest to families and community members 	July 2007- November 2007
2. Continue the Berkeley, Charleston, Dorchester Head Start Collaboration	<ul style="list-style-type: none"> • Conduct a Head Start Audit • Maintain contract with the BCD Head Start program • Collaborate in recruiting families for eligible Head Start children for the 4K program 	July 2007- June 2008

Strategic Plan for Year Two

Office of Early Childhood
Charleston County School District

Strategy One – Building Strong Foundations

Objectives for 2008-2009:

- Provide resources and materials to existing classrooms, buildings and grounds
- Increase the number of spaces for quality child development to meet the needs of all children and families
- Finalize plan for a state-of-the art Child Development Center

Benchmark	Action Steps	Time Line
1. Inventory and assess equipment, resources, supplies, and materials needs in all 79 existing 4K classrooms	<ul style="list-style-type: none"> • Conduct needs assessment of existing classrooms and external areas to measure quantity and condition of equipment, materials and resources • Establish budget based on needs assessment results • Order and deliver essential resources, materials and equipment 	July 2008
2. Install two modular early childhood units at two school sites	<ul style="list-style-type: none"> • Install portable units at two schools • Order equipment, materials and resources • Ensure completion by end of July for August school opening 	July 2008
3. Add four new full-day 4K classes and six half-day 4K classes to meet the needs of “unserved” children and increase the number of licensed 4K classes	<ul style="list-style-type: none"> • Order equipment and materials and deliver to sites 	August 2008
4. Present draft comprehensive plan for a state-of-the-art Child Development Center to community and seek input	<ul style="list-style-type: none"> • Submit plan to community and receive input • Revise plan as needed based on community feedback • Finalize plan and develop public relations campaign plan 	September 2008
5. Conduct school visits and research CCSD data to assess classroom expansion locations in order to add five new full-day 4K classes in FY10	<ul style="list-style-type: none"> • Conduct needs assessment of existing facility space and grounds to determine locations for additional 4K classes • Establish budget based on needs assessment results • Submit plan to Superintendent’s Leadership Team for approval 	February 2009

Strategy Two – Coherent Instructional Programs, Regulations, and Standards

Objectives for 2008-2009:

- Improve the readiness skills for children enrolled in the 4K program
- Ensure quality of instructional programs

Benchmark	Action Steps	Time Line
1. Implement standardized and supplemental adopted and supplemental curriculum materials and resources	<ul style="list-style-type: none"> • Conduct instructional walk-throughs and provide feedback to teachers and teacher assistants • Determine lead teachers • Model best-practice teaching strategies • Prepare video-taped best practice strategies of CCSD teachers and classroom activities • Revise coherent curriculum documents 	August 2008-May 2009
2. Increase the number of licensed 4K classes	<ul style="list-style-type: none"> • Conduct inspections, evaluate current status and provide compliance recommendations • Ensure school initiates corrective actions with CCSD departments and other agencies to correct deficiencies cited in inspection reports • Ensure staff meet DSS requirements (fingerprinting, TB test, physical, central registry) 	June 2008-May 2009

Strategy Three –Research to Practice & Professional Development

Objectives for 2008-2009:

- Provide teachers, teacher assistants and administrators with high-quality professional development in early childhood curriculum and instruction
- Provide staff professional development to meet DSS licensing requirements
- Provide professional development in early childhood education for administrators

Benchmark	Action Steps	Time Line
1. Provide teachers, teacher assistants and administrators ongoing curriculum and instruction professional development	<ul style="list-style-type: none"> • Assess and differentiate professional development needs for teachers, teachers assistants, and administrators • Conduct professional development for teachers, teacher assistants and administrators • Provide program orientation for all new staff • Implement mentor program • Ensure all teachers and teacher assistants are qualified in CPR and Child and Infant First Aid training to qualify for DSS licensing • Research best practice professional development models and develop framework for implementation • Conduct an evaluation plan and monitor impact of professional development on student learning 	August 2008-May 2009

Strategy Four – Family and Community Connections

Objectives for 2008-2009:

- **Enhance communication for families and community members**
- **Continue Head Start and First Steps Collaboration**
- **Cultivate new partnerships for program funding and services to children and their families**

Benchmark	Action Steps	Time Line
1. Expand school-to-home communications to support instruction in the home	<ul style="list-style-type: none"> • Continuously update web-site for early childhood education teachers, families and community stakeholders • Host family nights with guest speakers • Develop resource library and checkout system for parents • Coordinate with Department of Adult Education and other agencies to provide additional adult education classes and workshops • Post quarterly newsletters to promote professional development, best practice strategies, articles of interest to families and community members 	July 2008-May 2009
2. Continue the Berkeley, Charleston, Dorchester Head Start Collaboration	<ul style="list-style-type: none"> • Conduct a Head Start Audit • Maintain contract with the BCD Head Start program • Collaborate in recruiting families for Head Start and children for the 4K program 	July 2008-June 2009
3. Seek grants and partnerships	<ul style="list-style-type: none"> • Write a minimum of one district level grant • Initiate partnership campaign • Provide teachers with a resource toolkit on how to complete mini-grants 	July 2008-May 2009

Strategic Plan for Year Three

Office of Early Childhood
Charleston County School District

Strategy One – Building Strong Foundations

Objectives for 2009-2010:

- Provide resources and materials to existing classrooms, buildings and grounds
- Increase the number of spaces for quality child development to meet the needs of all children and families
- Implement plan for a state-of-the art Child Development Center

Benchmark	Action Steps	Time Line
1. Inventory and assess equipment, resources, supplies, and materials needs in all 91 existing 4K classrooms	<ul style="list-style-type: none">• Conduct needs assessment of existing classrooms and external areas to measure quantity and condition of equipment, materials and resources• Establish budget based on needs assessment results• Order and deliver essential resources, materials and equipment	July 2009
2. Add five new full-day 4K classes to meet the needs of “unserved” children and increase the number of licensed 4K classes	<ul style="list-style-type: none">• Install portable units at school sites• Ensure completion by end of July for August school opening• Order and deliver essential resources, materials and equipment	July 2009
3. Prepare for opening of the state-of-the-art Child Development Center	<ul style="list-style-type: none">• Implement plan and prepare for 2010 start-of-school opening	September 2009- June 2010

Strategy Two – Coherent Instructional Programs, Regulations, and Standards

Objectives for 2009-2010:

- Improve the readiness skills for children enrolled in the 4K program
- Ensure quality of instructional programs

Benchmark	Action Steps	Time Line
1. Implement standardized and supplemental adopted and supplemental curriculum materials and resources	<ul style="list-style-type: none"> • Conduct instructional walk-throughs and provide feedback to teachers and teacher assistants • Assign lead teachers as mentors • Model best-practice teaching strategies • Prepare video-taped best practice strategies of CCSD teachers and classroom activities • Post video best-practice strategies on web site/streaming video • Revise coherent curriculum documents 	August 2009- May 2010
2. Conduct a comprehensive Coherent Instructional Programs, Regulations, and Standards Audit	<ul style="list-style-type: none"> • Research internal or external evaluator provider • Develop and implement evaluation plan • Report results to Superintendent’s Leadership Team and other stakeholders 	August 2009- May 2010
3. Ensure all 4K classes meet licensure requirements	<ul style="list-style-type: none"> • Conduct inspections, evaluate current status and provide compliance recommendations • Ensure school initiates corrective actions with CCSD departments and other agencies to correct any deficiencies cited in inspection reports • Ensure staff meet DSS requirements (fingerprinting, TB test, physical, central registry) 	June 2009- December 2009

Strategy Three –Research to Practice & Professional Development

Objectives for 2009-2010:

- **Provide teachers, teacher assistants and administrators with high-quality professional development in early childhood curriculum and instruction**
- **Provide staff professional development to meet DSS licensing requirements**
- **Provide professional development in early childhood education for administrators**

Benchmark	Action Steps	Time Line
1. Provide teachers, teacher assistants and administrators ongoing curriculum and instruction professional development	<ul style="list-style-type: none"> • Assess and differentiate professional development needs for teachers, teachers assistants, and administrators • Conduct professional development for teachers, teacher assistants and administrators • Provide program orientation for all new staff • Implement mentor program • Ensure all teachers and teacher assistants are qualified in CPR and Child and Infant First Aid training to qualify for DSS licensing • Research best practice professional development models and develop framework for implementation • Conduct an evaluation plan and monitor impact of professional development on student learning 	August 2009- May 2010

Strategy Four – Family and Community Connections

Objectives for 2009-2010:

- **Enhance communication for families and community members**
- **Continue Head Start and First Steps Collaboration**
- **Cultivate new partnerships for program funding and services to children and their families**

Benchmark	Action Steps	Time Line
1. Expand school-to-home communications to support instruction in the home	<ul style="list-style-type: none"> • Continuously update web-site for early childhood education teachers, families and community stakeholders • Host family nights with guest speakers • Develop resource library and checkout for parents • Coordinate with Department of Adult Education and other agencies to provide additional adult education classes and workshops • Post quarterly newsletters to promote professional development, best practice strategies, articles of interest to families and community members 	July 2009- May 2010
2. Continue the Berkeley, Charleston, Dorchester Head Start Collaboration	<ul style="list-style-type: none"> • Conduct a Head Start Audit • Maintain contract with the BCD Head Start program • Collaborate in recruiting families for Head Start and children for the 4K program 	July 2009- June 2010
3. Seek grants and partnerships	<ul style="list-style-type: none"> • Write a minimum of one district level grant • Maintain partnerships and seek new partners • Conduct mini-grants writing workshops • Explore other potential funding sources 	July 2009- May 2010

Summary of Projected Expenses for Year One FY08

Office of Early Childhood
Charleston County School District

Category	Item	Existing Classes	New Classes
Salaries	Salaries for 5 new full-day teachers (including benefits) to serve 100 additional students		\$273,800
	Salaries for 5 new full-day teacher assistants (including benefits)		\$142,803
Equipment and Resources	Instructional materials and equipment for 5 new classrooms		\$ 75,000
	Instructional materials and equipment for 8 classrooms that are 1-2 years old	\$40,000	
	Instructional materials equipment for 10 classrooms that are 3-10 years old	\$30,000	
	Instructional materials and equipment for 47 classrooms that are over 10 years of age	\$94,000	
	Assessment materials	\$20,150	\$2,195
	DSS Licensing	\$9,000	\$2,250
Total		\$193,150	\$496,048
Grand Total			\$689,198

- FY07: 74 classes: 1,480 student capacity
- FY08: 79 classes: 1,580 student capacity

Summary of Projected Expenses for Year Two FY09

Office of Early Childhood
Charleston County School District

Category	Item	Existing Classes	New Classes
Salaries	Salaries for 4 new full-day teachers (including benefits) to serve 80 additional students		\$233,326
	Salaries for 4 new full-day teacher assistants (including benefits)		\$84,444
	Salaries for 3 new teachers, including benefits for 6 new half -day classes to serve 120 additional students		\$186,950
	Salaries for 3 new teacher assistants (including benefits) for 6 new half -day classroom teacher assistants		\$88,051
Equipment and Resources	Instructional materials and equipment for new classrooms		\$75,000
	Instructional materials and equipment refurbishment for 52 continuing classrooms	\$36,400	
Instructional Support	Assessment materials	\$12,028	\$3,390
	DSS Licensing	\$5,400	\$1,800
Total		\$53,828	\$672,961
Grand Total	Year 2 Total does not include estimated costs for Portable Modular Classrooms		\$726,789

- **FY08: 79 classes: 1,580 student capacity**
- **FY09: 89 classes: 1,780 student capacity**

Year 2 Total below includes estimates costs for Modular Classrooms

Category	Item	Year Two Total	Modular Classrooms
Equipment and Resources	Modular Classrooms		\$260,000
Total		\$726,789	\$260,000
Grand Total			\$986,789

If modular units were purchased, this would add an additional 40 students. If these units are purchased for FY09, and constitute two of the five new classrooms, then salaries are in the projected budget.

Summary of Projected Expenses for Year Three FY10

Office of Early Childhood
Charleston County School District

Category	Item	Existing Classes	New Classes
Salaries	Salaries for 5 new full-day teachers (including benefits) to serve an additional 100 students		\$306,873
	Salaries for 5 new full-day teacher assistants (including benefits)		\$161,233
Equipment and Resources	Instructional materials and equipment for new classrooms		\$75,000
	Instructional materials and equipment refurbishment for 62 continuing classrooms	\$22,000	
Instructional Support	Assessment materials	\$14,818	\$2,195
	DSS Licensing	\$6,250	\$2,250
Total		\$43,068	\$547,551
Grand Total			\$590,619

- **FY09: 89 classes: 1,780 student capacity**
- **FY10: 94 classes: 1,880 student capacity**

Summary of Total Projected Expenses 2007-2010

Category	Existing Classes	New Classes
Year One FY08	\$193,150	\$496,048
Year Two FY09	\$53,828	\$672,961
Year Three FY10	\$43,068	\$547,551
Total	\$290,046	\$1,716,560
Grand Total		\$2,006,606

Detailed Explanation of Projected Expenses Year One FY08

Office of Early Childhood Charleston County School District

Category	Item	Explanation	Existing Classes	New Classes
Salaries	Salaries for 5.0 FTE teachers, including benefits	Salaries and benefits for 5.0 FTE for 5 new full-day 4K teachers to serve an additional 100 students		\$273,800
	Salaries for 5.0 FTE teacher assistants, including benefits	Salaries and benefits for 5.0 FTE for 5 new full-day 4K teacher assistants		\$142,803
Equipment and Resources	Instructional materials and equipment for 5 new classrooms	Funds for materials and equipment are projected for the 5 full-day classes. Estimate based on \$15,000/classroom x 5		\$ 75,000
	Instructional materials and equipment for classrooms 1-2 years old	Newer classrooms have fewer needs for equipment. However, because the classes are new, the inventory of instructional materials needs to be increased to an adequate quantity. Estimate based on 8 Classes @ \$5,000/class	\$40,000	
	Instructional materials equipment for classrooms 3-10 years old	Even though some classes are older, they still have needs although they have fewer needs for equipment. However, because the classes are still relatively new and the fact that schools have not had funding for purchase of materials and equipment for at least five years, the inventory of instructional materials needs to be increased to an adequate quantity. Estimate based on 10 classes @ \$3,000/class	\$30,000	
	Instructional materials and equipment for classrooms over 10 years of age	Most of the CD (4K) classes have been without funds for replacement of equipment or materials or funds for consumable supplies. To achieve quality, funds need to be made available to teachers to purchase replacements for equipment, materials, and supplies. Estimate based on 47 classes @ \$2000/class Instructional materials for the 27	\$94,000	

Category	Item	Explanation	Existing Classes	New Classes
		Head Start classes are paid out of the Head Start funds.		
Instructional Support	Assessment materials	Assessment and evaluation is a necessary part of any high quality system. The Head Start Collaboration schools have been using the Work Sampling System (WSS) since the collaboration begin in fall 2004. All of the SDE Child Development Education Pilot Program (CDEPP) classes were required this year to implement the Work Sampling System and to maintain evaluation data on the web-based Worksamplingonline (WSO) system. We are requesting funding to purchase and train all of the CCSD classes who do not currently use the WSS. Funds are also requested for the District to assess program outcomes using the Peabody Picture Vocabulary Test (PPVT). A total of 41 existing classes would require materials and training for WSS and the materials for the PPVT testing at an approximate cost of \$200 per class, plus a cost of \$11.95 per student for an estimated 1000 students for the WSO web license. (Note- The WSS assessment in the Head Start supported classes is paid out of the HS funds.)	\$20,150 Estimate is based on 41 classes and 1000 students.	\$2,195 Estimate is based on 5 new classes and 100 students
	DSS Licensing	This school year the State Department of Education was tasked with implementing Child Development classes in the plaintiff districts. We are aware that the SDE may offer additional 4K classes during the 2007-2008 school year to school districts who were not a part of the original lawsuit but who also have at-risk (defined by poverty) children to serve. A Department of Social Services license to operate a Child Care Center is one of the basic requirements that plaintiff districts had to meet this year to receive the	\$9,000 Estimate is based on 20 additional classes at a cost of \$450 per class.	\$2,250 Estimate is based on 5 additional classes at a cost of \$450 per class.

Category	Item	Explanation	Existing Classes	New Classes
		<p>new state funding. CCSD needs to be in a position to secure any new state funding for 4K that the may be make available for 07-08. To do that, all full-day 4K classes, especially those in Title 1 schools, need to be licensed by DSS. Currently all 4K Head Start Collaboration classrooms in the ten HS schools are licensed to be in compliance with the Head Start Performance Standards.</p>		
Total			\$193,150	\$496,048
Grand Total			\$689,198	

Detailed Explanation of Projected Expenses Year Two: 2008-2009

Office of Early Childhood Charleston County School District

Category	Item	Explanation	Existing Classes	New Classes
Salaries	Salaries for 4.0 FTE teachers, including benefits	Salaries and benefits for 4.0 FTE new full-day 4K teachers to serve an additional 80 students		\$233,326
	Salaries for 4.0 FTE teacher assistants, including benefits	Salaries and benefits for 4.0 FTE new full-day 4K teacher assistants		\$84,444
	Salaries for 3.0 FTE teachers, including benefits	Salaries and benefits for 3.0 FTE new 4K teachers for 6 new half-day classes to serve an additional 120 students		\$186,950
	Salaries for 3.0 FTE teacher assistants, including benefits	Salaries and benefits for 3.0 FTE new 4K teacher assistants for 6 new half-day classes		\$88,051
Equipment and Resources	Instructional materials and equipment for new classrooms	Funds for materials and equipment are projected for the 4 new full-day classes and one new classroom for half-day sessions. Estimate based on \$15,000/classroom		\$75,000
	Instructional materials and equipment for all classrooms	Funds to teachers to purchase instructional materials, and supplies such as books, math materials, science materials, consumable supplies. Materials for 27 classes in the Head Start Collaboration are purchased with Head Start funds. Estimate based on 52 classes @\$700/class	\$36,400	
Instructional Support	Assessment	Assessment and evaluation is a necessary part of any high quality system. The Head Start Collaboration schools have been using the Work Sampling System (WSS) since the collaboration began in fall 2004. All of the SDE Child Development Education Pilot	\$12,028 Estimate is based on 41 classes and 1040 students.	\$3,390 Estimate is based on 10 classes/200 students and 5 new teachers @ \$200/teacher

Category	Item	Explanation	Existing Classes	New Classes
		<p>Program (CDEPP) classes were required this year to implement the Work Sampling System and to maintain evaluation data on the web-based Worksamplingonline (WSO) system. We are requesting funding to purchase and train all of the CCSD classes who do not currently use the WSS. Funds are also requested for the District to assess program outcomes using the Peabody Picture Vocabulary Test (PPVT). A total of 41 existing classes would require materials and training for WSS and the materials for the PPVT testing at an approximate cost of \$200 per class, plus a cost of \$11.95 per student for an estimated 1040 students for the WSO web license. (WSS in the Head Start supported classes is paid out of the HS funds for 540 students)</p>		
	<p>DSS Licensing</p>	<p>The State Department of Education was tasked with implementing Child Development classes in the plaintiff districts. We are aware that the SDE may offer additional 4K classes during the 2008-2009 school year to school districts who were not a part of the original lawsuit but who also have at-risk (defined by poverty) children to serve. A Department of Social Services (DSS) license to operate a Child Care Center is one of the basic requirements that plaintiff districts are required to meet to receive the new state funding. For CCSD to be in a position to secure any new state funding for 4K that may be make available, classrooms need to be licensed by DSS, especially those in Title 1 schools. Currently, to be in compliance with the Head Start Performance Standards, all 4K Head Start Collaboration classrooms in the ten HS schools are licensed by DSS and</p>	<p>\$5,400 Estimate is based on 12 classes at a cost of \$450 per class.</p>	<p>\$1,800 Estimate is based on 4 additional classes at a cost of \$450 per class.</p>

Category	Item	Explanation	Existing Classes	New Classes
		other Title 1 4K classrooms were licensed in 07-08.		
Total			\$53,828	\$672,961
Grand Total			\$726,789	

Year 2 Total below includes estimates costs for Modular Classrooms

Category	Item	Explanation	Year Two Total	Modular Classrooms
Equipment and Resources	Modular Classrooms	Funds to purchase and install two modular units for 4K classes. Cost is estimated to include any requirements to obtain DSS Licensing, technology installation, or modifications to make the building assessable to all children.		\$260,000
Total			\$726,789	\$260,000
Grand Total			\$986,789	

Detailed Explanation of Projected Expenses Year Three: 2009-2010

Office of Early Childhood Charleston County School District

Category	Item	Explanation	Existing Classes	New Classes
Salaries	Salaries for 5.0 FTE teachers, including benefits	Salaries and benefits for 5.0 FTE for 5 new full-day 4K teachers to serve an additional 100 students		\$306,873
	Salaries for 5.0 FTE teacher assistants, including benefits	Salaries and benefits for 5.0 FTE for 5 new full-day 4K teacher assistants		\$161,233
Equipment and Resources	Instructional materials and equipment for new classrooms	Funds for materials and equipment are projected for five new full-day classes. Estimate based on \$15,000/classroom		\$75,000
	Instructional materials and equipment for all classrooms	Most of the CD (4K) classes have been without any funds for replacement of equipment or materials or funds for consumable supplies. In order for CD (4K) programs to be of the highest quality, funds need to be made available to teachers to purchase replacements for equipment, materials, and supplies. The 27 classes in the Head Start Collaboration have instructional materials purchased out of those funds. Estimate based on 62 classes @ \$355/class	\$22,000	
Instructional Support	Assessment materials	Assessment and evaluation is a necessary part of any high quality system. The Head Start Collaboration schools have been using the Work Sampling System (WSS) since the collaboration began in fall 2004. All of the SDE Child Development Education Pilot Program (CDEPP) classes were required this year to implement the Work Sampling System and to maintain evaluation data on the web-based Worksamplingonline (WSO) system. We are requesting funding	\$14,818 Estimate is based on 41 classes and 1240 students.	\$2,195 Estimate is based on 5 classes/100 students and 5 new teachers @ \$200/teacher

Category	Item	Explanation	Existing Classes	New Classes
		<p>to purchase and train all of the CCSD classes who do not currently use the WSS. Funds are also requested for the District to assess program outcomes using the Peabody Picture Vocabulary Test (PPVT). A total of 41 existing classes would require materials and training for WSS and the materials for the PPVT testing at an approximate cost of \$200 per class, plus a cost of \$11.95 per student for an estimated 1240 students for the WSO web license. (WSS in the Head Start supported classes is paid out of the HS funds for 540 students -\$6453.)</p>		
	<p>DSS Licensing</p>	<p>The State Department of Education was tasked with implementing Child Development classes in the plaintiff districts. We are aware that the SDE may offer additional 4K classes during the 2008-2009 school year and there after to school districts who were not a part of the original lawsuit but who also have at-risk (defined by poverty) children to serve. A Department of Social Services (DSS) license to operate a Child Care Center is one of the basic requirements that plaintiff districts are required to meet to receive this state funding. Currently, to be in compliance with the Head Start Performance Standards, all 4K Head Start Collaboration classrooms in the ten HS schools are licensed by DSS and all other Title I 4K classrooms were licensed in 07-08. A balance of 12 classrooms remains to have all CCSD 4K classrooms DSS Licensed were licensed in 08-09. All new classes will required to be licensed. There are some minor costs to maintain the DSS License and also some costs for any new staff hired for continuing classes. The DSS License must be renewed every three year so an estimate 1/3 of the</p>	<p>\$6,250 Maintenance costs estimate is based on the reapplication fee of \$60 and \$100 average coast for any new staff hired.</p>	<p>\$2,250 Estimate is based on 5 additional classes at a cost of \$450 per class.</p>

Category	Item	Explanation	Existing Classes	New Classes
		classes will need to be renewed annually.		
Total			\$43,068	\$547,551
Grand Total			\$590,619	