

State Child Development Education Program (CDEP) and District Child Development Program
Cost Comparison

Child Development Education Program (CDEP)

Cost to Implement CDEP Year 1

Salaries	6,425,669
Facility Upgrades	617,500
Instructional Materials & Professional Development	229,055
Online Management System	15,000
Yearly Circle Assessment Renewal	140,507
Materials and Supply funds (Avg. yearly)	56,000
Summer Screening Pay for Teachers	12,000
Home Visit Travel: (Estimated avg.)	8,000
Building Blocks Student License Renewal	6,200
<i>Q Global Dial 4</i> Online Management System	2,500
<i>Dial 4</i> Screening Materials	1,000
Course Tuition for Teacher Aides	28,000
Background Checks	15,000
Total	7,556,431

Funds Provided by State for CDEP Year 1

Salaries	4.4 Million	Estimated amount if all students who qualified Spring 2015 qualify
Facility Upgrades, Curriculum, Supplies, M	560,000	Year one only
Total	4,960,000	
EIA Funds Forfeited	-1,193,582	These funds are for 4-year-old early childhood. The district will not receive these funds.

Additional Cost for the District to Implement CDEP Year 1

Cost for Year 1	7,556,431	
State CDEP Funds	4,960,000	
Total	2,626,431	Funding source will need to be identified for the additional cost.

Funds Provided by State for CDEP Year 2

Salaries	4.4 Million	Estimated Amount
Total	4.4 Million	
EIA Funds Forfeited	-1,193,582	These funds are for 4-year-old early childhood. The district will not receive these funds.

Note: The current funding source for the HCS child development program is Title I. If state CDEP funds are accepted, only the Title I budget will be affected.

Current HCS Child Development Program

Cost for Current District Child Development Program 2016-2017

Salaries	6,425,669
Yearly Circle Assessment Renewal	140,507
Materials and Supply funds (Avg. yearly)	56,000
Summer Screening Pay for Teachers	12,000
Home Visit Travel: (Estimated avg.)	8,000
Building Blocks Student License Renewal	6,200
<i>Q Global Dial 4</i> Online Management System	2,500
<i>Dial 4</i> Screening Materials	1,000
Total	6,651,876

Funding Source

Title I and EIA Funds