

# AN EXAMINATION OF EARLY INTERVENTION FUNDING AND PROGRAMMING

BUREAU OF EARLY INTERVENTION SERVICES (OCDEL)



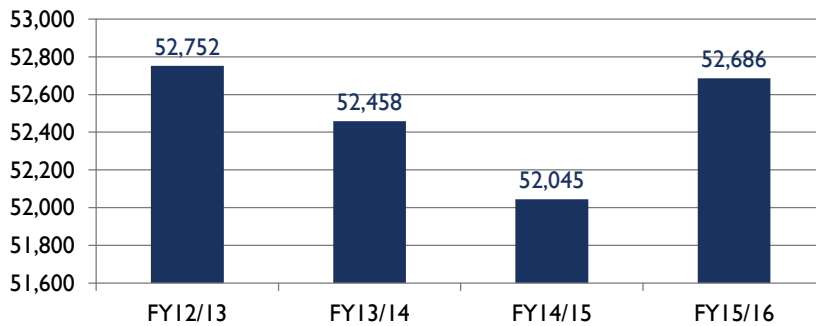
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March 2017

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## PRESCHOOL EARLY INTERVENTION IMPACT: CHILD COUNT

Children Served - All Funding

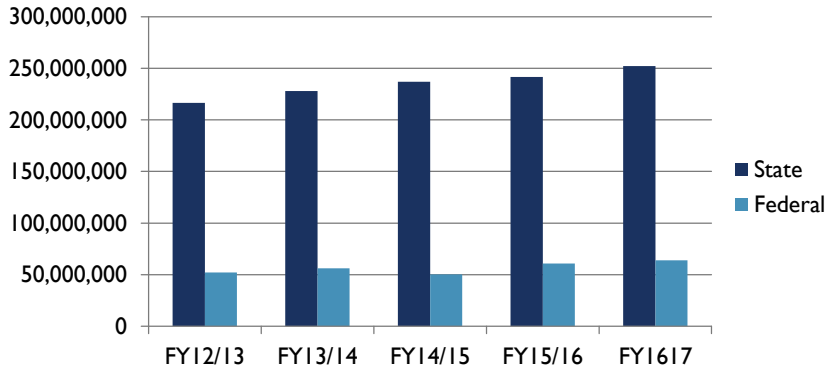


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## PRESCHOOL EARLY INTERVENTION IMPACT: FUNDING



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## PRESCHOOL FISCAL STEERING COMMITTEE & WORK GROUP

- Preschool Fiscal Steering Committee
  - IU9
  - IU7
  - IU24
  - Pittsburgh PS
  - Elwyn
  
- Preschool Fiscal Workgroup
  - Representatives from 20 entities to include the steering committee

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## PRESCHOOL FISCAL WORKGROUP: SMART GOALS

- The Preschool Early Intervention programs will complete a cost profile by (need date) to determine what the actual and budgeted costs are for providing services and establish a baseline cost.
- The Preschool Early Intervention programs will develop and complete a service profile by (need date) to determine the services that are currently being provided.
- A methodology will be developed to determine a funding formula for the Preschool Early Intervention services during the workgroup sessions by the end of calendar year 2016 with plans to pilot the methodology no later than fiscal year 2018-19.\* (\*this could be implemented sooner depending on the data collections needs identified by the workgroup to meet the proposed funding formula)

## PRESCHOOL FISCAL WORK GROUP: ACTIVITIES TIMELINE



## PRESCHOOL FISCAL COST & SERVICE PROFILE: PILOT PARTICIPANTS

### Participants

- Allegheny IU 3
- ARIN IU 28
- Berks County IU 14
- BLaST IU 17
- Bucks County IU 22
- Capital Area IU 15
- Central IU 10
- Central Susquehanna IU 16
- Chester County IU 24
- Colonial IU 20
- Elwyn
- Lancaster/Lebanon IU 13
- Midwestern IU 4
- Montgomery County IU 23
- Pittsburgh Public Schools
- Riverview IU 6
- Seneca Highlands IU 9
- Westmoreland IU 7

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## PRESCHOOL FISCAL COST & SERVICE PROFILE: CONTENT

### Profile Review

- Tab 1: Program Information
- Tab 2: Allocation Information
- Tab 3: Revenue
- Tab 4a: Employee Salary/Benefits
- Tab 4b: Employee Breakdown of Indirect Services
- Tab 5a: Contracted Personnel Salary/Benefits
- Tab 5b: Contracted Personnel Breakdown of Indirect Services
- Tab 6: Administrative & Support Staff
- Tab 7: Non-Personnel Expenses
- Tab 8: Service Profile

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## PRESCHOOL FISCAL COST & SERVICE PROFILE: TIMELINE

January  
2017

- Data Collection Begins

April 30  
2017

- Profile Tab 1, 2, 3, 4a, 4b, 5, 5a, 6, 7 Due

June 30  
2017

- Profile Tab 8 Due

## PRESCHOOL FISCAL : COST & SERVICE PROFILE

- Reflective of FY1617 Data
- Projected Number of Children Served – April 2017 with estimate to June 2017
- Planned vs. Delivered service data should have similar effective begin and end dates.