

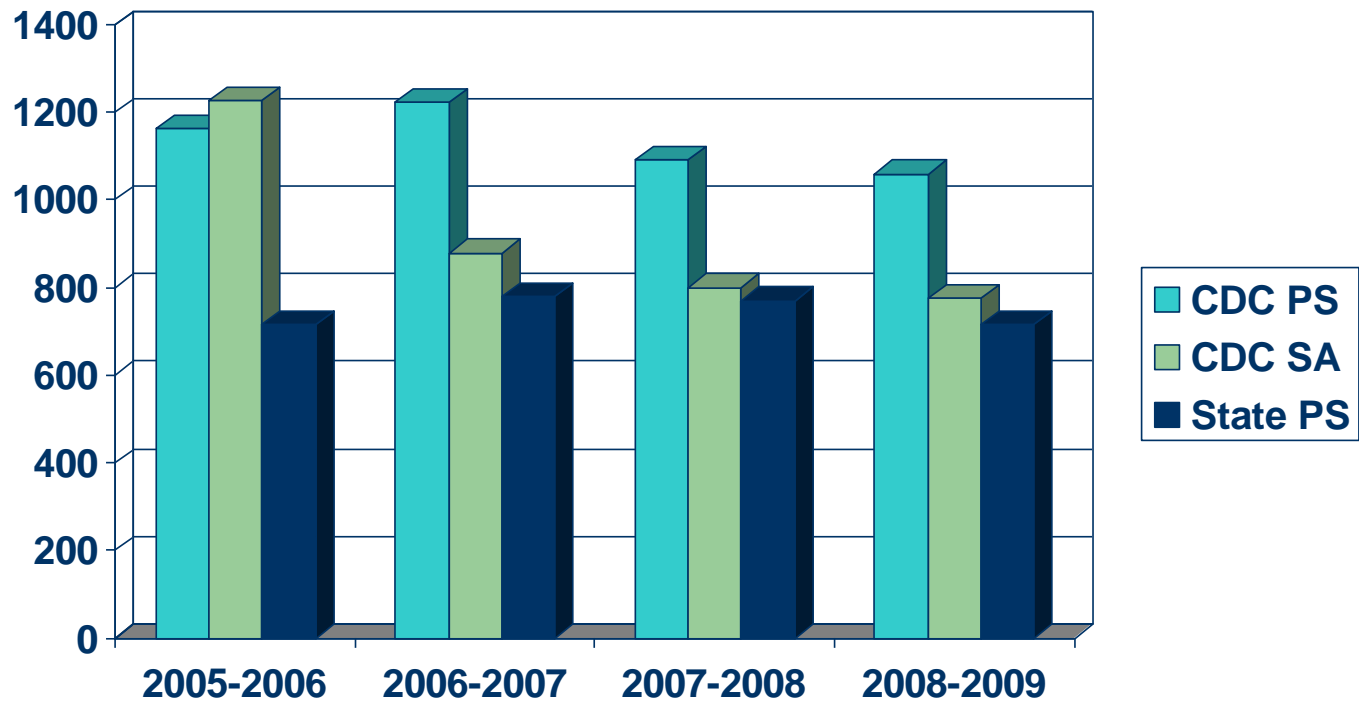


Complementary Learning Department

Early Childhood Education Department

Lynne Rodezno, Director

Early Childhood Enrollment



Current Enrollment Concerns

- Based on 2008-09 enrollment capacity:
 - The CDC preschool program is under-enrolled by 20 children = \$211,353 per year
 - The CDC school age program is under-enrolled by 92 children = \$486,111 per year
 - The State Preschool program is under-enrolled by 20 children = \$80,636 per year

Enrollment Challenges impacting the Early Childhood Department

- Changes in enrollment requirements for General Child Care programs July 2008
- Income eligibility revisions
- Declining enrollment that mirrors the neighboring elementary schools
- Implementation of various after school programs at the elementary school
- Challenges around licensing new programs
- Upcoming challenge: implementation of Assembly Bill 2759

Enrollment Procedures based on CDE Requirements

- Evolution of Enrollment Center; refinement and current practice; use of CEL; recertification
 - CCR compliance mandate to redesign enrollment procedures; agreement to centralized enrollment
 - Adoption of EESIS
 - Implementation of centralized enrollment center; refinement and current practice
 - Use of County Eligibility List (CEL)
 - CDE adjustments Title V, Chapter 19, Subchapter 3, Article 1 (Enrollment requirements for General Child Care Programs July 2008)
www.cde.ca.gov/sp/cd/lr/title5.doc
 - Enactment of Assembly Bill 2759 – California State Preschool Program July 2009
www.cde.ca.gov

Enrollment Projections Fall 2009

- Based on analysis of the past First Interim data and our current enrollment we anticipate the following program changes:
 - 2-4 State Preschool session closures
 - 5 CDC Preschool classroom closures
 - 4 CDC School Age classroom closures +
2 School Age AM program closures
 - Consolidate/close under-enrolled sites based on 2009-10 enrollment projections and previous First Interim patterns

Revenue and Expenditures with Projections 2007-2009

	2007-2008		Projected 2008-2009	
Contract	CCTR	CPRE	CCTR	CPRE
Resource	5025, 6060	6055	5025, 6060	6055
Actual Earnings	Preschool/School Age	State Preschool	Preschool/School Age	State Preschool
1st & 2nd Quarter	\$8,700,509	\$1,043,082	\$7,915,477	\$1,008,232
3rd & 4th Quarter	\$8,351,104	\$1,613,861	\$7,570,264	\$1,359,514
Total Earnings	\$17,051,613	\$2,656,943	\$15,485,740	\$2,367,746
Expenditures	\$16,667,504	\$2,675,521	\$17,138,043	\$2,393,023
Surplus/Deficit	\$384,109	(\$18,578)	(\$1,652,303)	(\$25,277)

Major Expenses Resources 6060, 5025, 6055

Description	FY 07-08		Projected FY 08-09		Projected FY 09-10	
	CCTR	CPRE	CCTR	CPRE	CCTR	CPRE
	RS 6060/5025	RS 6055	RS 6060/5025	RS 6055	RS 6060/5025	RS 6055
Teacher Sub	\$672,691	\$117,745	\$698,187	\$89,798	\$441,793	\$93,314
I.A. Sub	\$194,058	\$6,168	\$250,582	\$18,097	\$195,481	\$24,133
Utilities	\$276,188	\$0	\$303,640	\$15,649	\$259,531	\$18,236
Laundry	\$42,261	\$0	\$41,892	\$4,218	\$31,733	\$2,903
Repairs	\$143,146	\$0	\$142,180	\$95,885	\$280,410	\$0
Custodial Services	\$838,988	\$0	\$994,277	\$37,376	\$890,562	\$108,638
External work	\$47,949	\$0	\$29,225	\$0	\$0	\$0
Lease Facility	\$86,700	\$0	\$94,961	\$0	\$97,288	\$0
Food Services	\$426,843	\$31,362	\$395,840	\$16,402	\$406,372	\$27,005
Indirect cost	\$925,062	\$150,610	\$970,078	\$135,454	\$770,883	\$136,234
Subtotal	\$3,653,886	\$305,886	\$3,920,862	\$412,879	\$3,374,053	\$410,463
Other Expenses	\$13,013,618	\$2,369,635	\$13,217,181	\$1,980,144		
TOTAL	\$16,667,504	\$2,675,521	\$17,138,043	\$2,393,023		

Recruitment Practice

- **Use of County Eligibility List**
- **Daily and weekly department procedures**
- **Use of Enrollment Center staff to fill student vacancies; satellite sites**
- **Work with Even Start (Head Start)**
- **Distribution of site specific flyers throughout communities (churches, businesses, neighborhood functions); tabling at events; other external advertisement**
- **Advertisement in OACE schedule of classes**
- **Participation in OUSD Options Fair**
- **Work with Partner Elementary School Principal**
- **Informational tables at Back to School Nights and Open Houses**
- **Monthly ECE parent meetings**
- **Support from Bananas, Alameda County Child Care Council, First Five, Alameda County Health Department**

Next Steps

- Close/consolidate under-enrolled classrooms/sites
- Seek legislative relief
- Extend State Preschool year from 190 days to 208 days where possible
- Consider the ages that will be served in School Age program
- Open new State Preschool programs
- Pursue other funding sources
- Lay-off staff