



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Early Childhood Education Funding



Presented by Ray A. Mondragon

Presented to OUSD Board of Education

3/29/17

v2

www.ousd.org



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Mission of Early Childhood in OUSD

The OUSD Early Childhood Education program strives to build a solid foundation of success for all children and their families. We believe early childhood education is a catalyst to high student achievement. We are committed to providing each child in our program access to a high-quality education experience. Our promise to provide kindergarten readiness will be accomplished through instruction, assessment and curriculum that is developmentally, culturally and linguistically appropriate.



Vision of Early Childhood in OUSD

Our vision is to serve the families of Oakland's youngest as they prepare for school success. Our ECE program will build relationships between families, schools, and the broader Oakland community and partners. Our commitment is to have a world class early childhood program that aligns with the Oakland Unified School District's Pathways to Success Strategic Plan which has the strategy to develop a full service community school district serving children from cradle to career. Our ECE program focus on high academic achievement, serving the whole child, eliminating inequity and providing each child with excellent teachers everyday.

Early Childhood in OUSD

- 56 Early Childhood Classroom across Oakland Unified
 - 15 Child Development Centers – Bella Vista, United Nations, Jefferson, Emerson, Tubman, Stonehurst, International, Yuk Yau, Centro Infantil, Arroyo Viejo, Highland, Hintil, Lockwood, Jefferson, Laurel, Manzanita
 - Child Development Centers may house State PreK Classrooms.
 - 12 State PreK Classrooms in Elementary Schools – Brookfield, Fruitvale, MLK, Prescott, Cox, Sankofa, Bridges, Garfield, CUES, Howard, Acorn, Burbank
- We currently serve 1527 Students in Early Childhood and 167 students in school age.

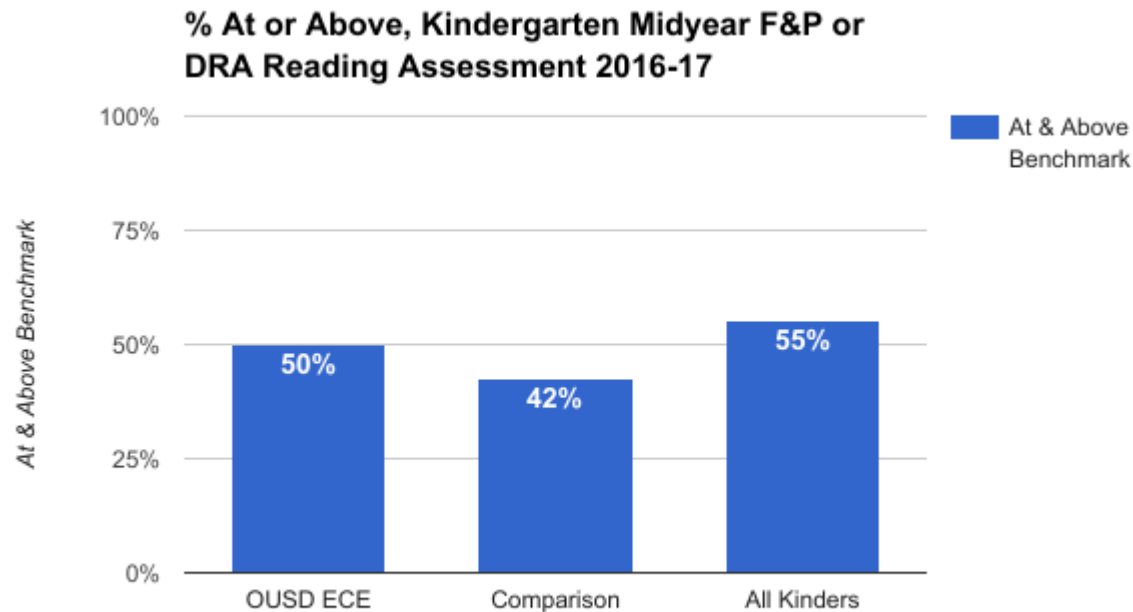
Program Accomplishments

- Successful negotiations with Labor Partners OEA and SEIU
- All PreK classrooms and CDC sites received a QRIS rating
- Successful implementation of District wide Early Childhood Curriculum
- Improved Enrollment in 2016-2017 School Year
- Increased Professional Development Opportunities for Professional Development
- Partnership with City of Oakland Head Start
- Creation of OUSD Data Dash Boards for Attendance, Enrollment, and Assessment
- Early Childhood Inclusion Classrooms

Current Outcomes in OUSD Early Childhood



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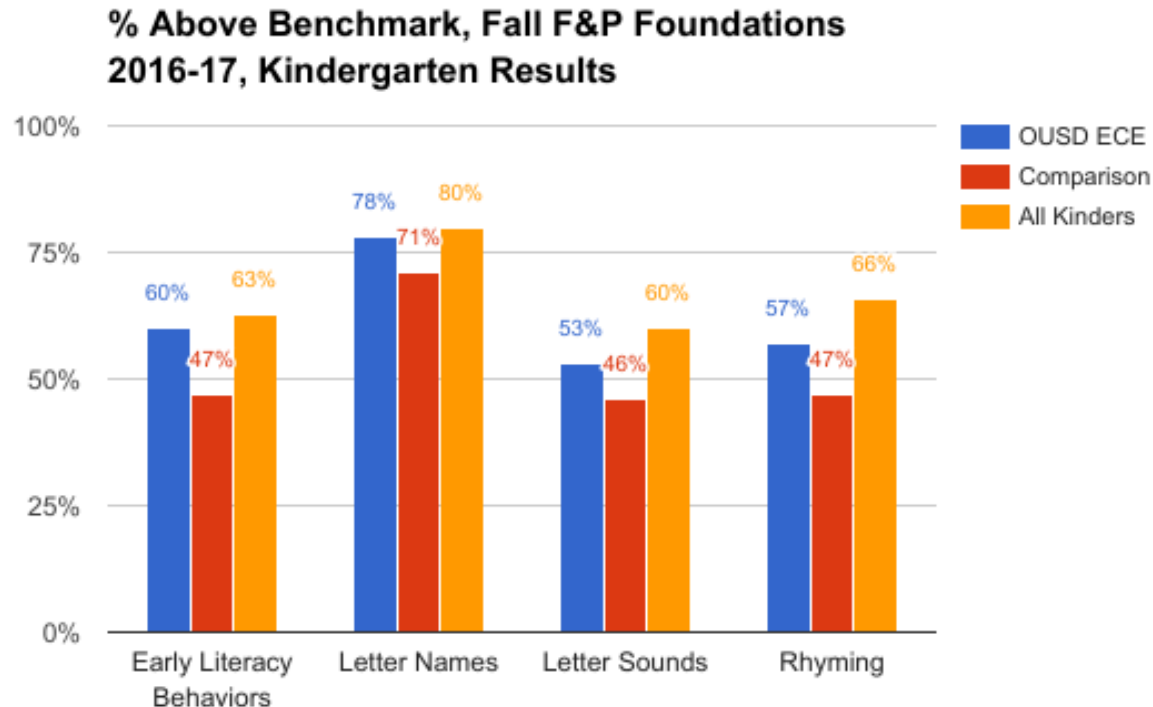
Shows % At or Above on the F&P or DRA for

- OUSD preschool graduates
- Comparison students: defined as students attending schools with 75% or more free & reduced lunch and who attended preschool
- All OUSD Kinders who were assessed

Current Outcomes in OUSD Early Childhood



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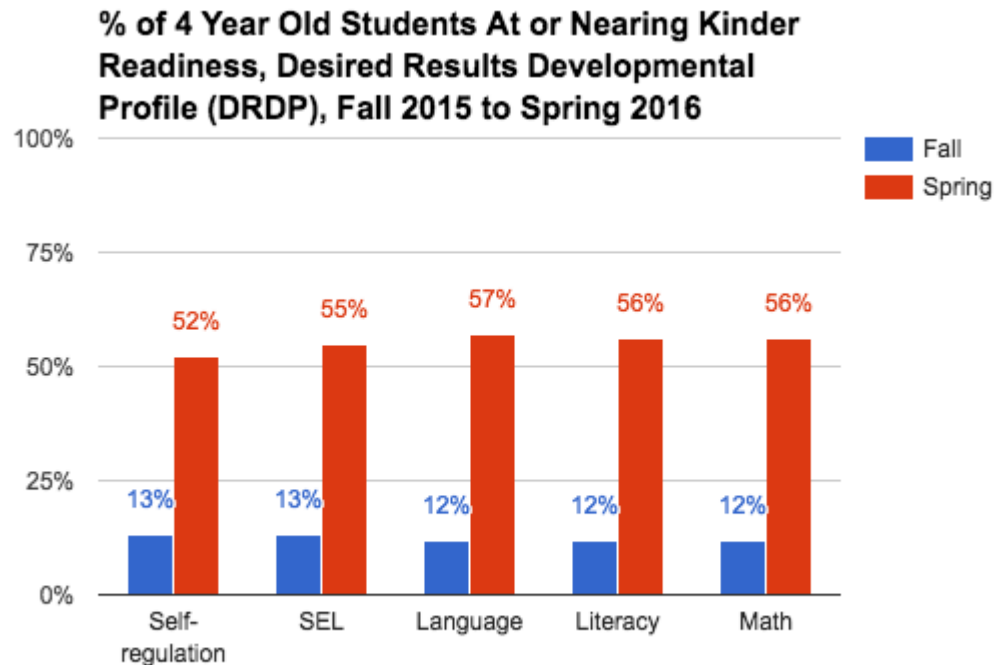
Shows % above on the F&P Foundations for:

- OUSD preschool graduates
- Comparison students: defined as students attending schools with 75% or more free & reduced lunch and who attended preschool, (Head Start, Private, or other subsidized.)
- All OUSD Kindergarten students who were assessed. N=1851

Current Outcomes in OUSD Early Childhood



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Shows fall and results on the DRDP 4 year old students in ECE in 2015-16. Limited to students age-eligible for Kindergarten in 2016-17.

Current Outcomes in OUSD Early Childhood -



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ECE Transitions to OUSD

- 38% (530 students) of 2015-16 OUSD Preschool Students matriculated into an OUSD Kindergarten in 2016-17, 9% to OUSD TK, 28% remained in ECE and 25% went to unknown schools.

Current Outcomes in OUSD Early Childhood - QRIS



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Tier Level	1	2	3	4	5
Number of Classrooms	0	1	9	18	0

Elements in Rating:

- 1- Child Observation
- 2- Developmental & Health Screenings
- 3- Lead Teacher Qualifications
- 4- CLASS (Teacher/Child Interactions)
- 5- Ratios and Group Size
- 6- ECERS (Classroom Environment)
- 7- Director Qualifications



Effects of Early Childhood

High-quality early education programs are proven to help children succeed in school; increase high-school graduation rates; reduce teen pregnancy rates, crime and other social problems; and reduce long-term social costs for special education, child welfare and public assistance.

<http://www.theounce.org/who-we-are/early-childhood-program-outcomes>

Studies have shown that when children with disabilities are included in the regular classroom setting, they demonstrate higher levels of social play, are more likely to initiate activities, and show substantial gains in key skills- cognitive skills, motor skills, and shelf-help skills. *Pg.39 Council of Great City Schools OUSD Report*

[Link](#) to more ECE Effectiveness Research

Early Childhood Requirements (Licensing)

- Teacher to Student Ratio - 1:8
- Max of 24 students per classroom if classroom is licensed for 24 students. Due to size, some classrooms are only licensed for 16 students.

Staffing

- Full day classrooms (CDC classrooms and State PreK that have 24 Students)- 1 Teacher; 2 Instructional Assistants (24 Students)
- Half Day Classrooms (State PreK) - 1 Teacher; 1 Instructional Assistant (16 students in each session, AM & PM)

Operation Days

- State PreK - 180 days – School Year / School Day
- CDC - 240 days
- School Age - 180 Half Days; 60 Full Days (Summer/Vacation)



Early Child Funding Sources

- CSPP (California State Preschool Program) - This contract provides funding for 3 hour preschool and full day preschool.
 - Qualifications for 3 hour preschool families must show income eligibility which currently is \$5,646 per month for a family of four.
 - Qualifications for any additional hours above 3 hours families must demonstrate need based on the following criteria:
 - Seeking Employment (1 year)
 - Working Full Time (2 Year)
 - Attending School Full Time (2 years)
 - Incapacitation
 - Seeking Housing (2 Year)
 - Based on need, students are allowed anywhere from 1 to 6 additional hours and parents must recertify to demonstrate continued need based on what services they are qualifying. (see above)



Early Childhood Funding Sources

- CCTR Contract - General Child Care and Development Contract - This contract allows for before and afterschool care (OUSD School Age Program) for TK-5th grade students. This contract can also be used to serve infants and toddlers.
 - For students to qualify for the School Age program they must income qualify and demonstrate the following need
 - Seeking Housing
 - Seeking Employment
 - Working Full Time
 - Attending School Full Time
 - Incapacitation
- Funding from Oakland Unified School District

Early Childhood Funding Sources

2016-2017 Contract Maximum Funding Sources

CSPP	CCTR	OUSD
\$10,255,300.00	\$2,114,264.00	\$3,435,606.00

- The Funding from CSPP and CCTR is a reimbursement final allocation. OUSD receives their funding from the two contracts after documentation of attendance has been provided to the state.
- OUSD Break Down- Title 1: \$2,041,747.00
GP: \$1,393,859.00

Early Childhood Funding Sources

Reimbursement Rate

CSPP Half Day	CSPP Full Day	CCTR Half Day	CCTR Full Day
\$26.91	\$43.43	\$23.82	\$43.31

This year for the 2016-2017 school year our reimbursement rate were increased because we are part of the Alameda Pilot.

Prior to pilot: CSPP Full:\$40.49, CSPP Half:\$25.08,

Early Childhood Funding Sources

2016-2017 Available Seats

	State PreK (Half Day)	CDC (Full Day)	School Age
Number of Classrooms	28 Classrooms (56 AM & PM Sessions)	28 Classrooms – 16 Centers	10 Classrooms
Number of Seats	1030	612	280

2015-2016 Available Seats

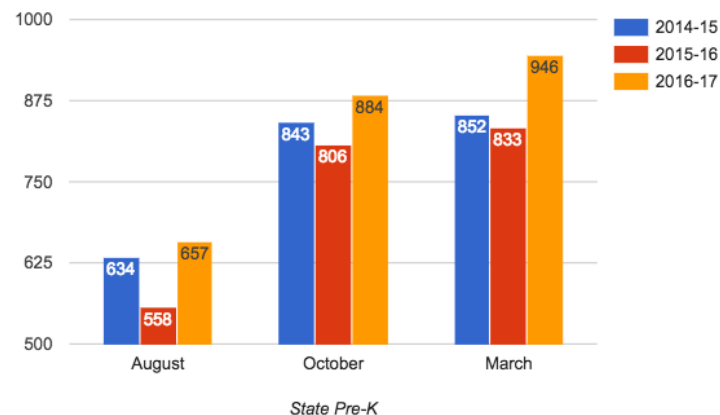
	State PreK (Half Day)	CDC (State Pre-K Full Day)	School Age
Number of Classrooms	29 Classrooms (56 AM & PM Sessions)	26 Classrooms	10 Classrooms
Number of Seats	954	572	280

Enrollment

State Pre-K

	14-15	15-16	16-17
August	634	558	657
October	843	806	884
March	852	833	946

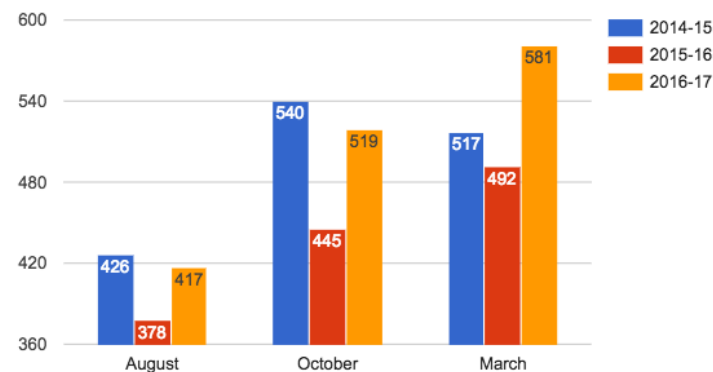
State Pre-K Enrollment, 2014-15 to 2016-17



Full Day Preschool

	14-15	15-16	16-17
August	426	378	417
October	540	445	519
March	517	492	581

Full Day Pre-K Enrollment, 2014-15 to 2017-17



Enrollment

Percentage of Seats Filled 2016-2017

	State PreK	CDC	School Age
September 1, 2016	64%	74%	74%
January 3, 2017	91%	93%	58%
March 22, 2017	92%	95%	60%

Percentage of Seats Filled 2015-2016

	State PreK	CDC	School Age
September 1, 2015	82%	80%	62%
January 3, 2016	88%	84%	67%
June 1, 2016	94%	88%	71%



Early Childhood Funding Sources

Earnings Assumption 1 All Seats Filled from Day 1 and 100% Attendance 2016-2017

	CSPP / CDC	CCTR
Earnings	\$11,368,112	\$1,928,136
Contract	\$10,255,300	\$2,114,264
Over Earned or Unearned Contract	+\$1,112,812	-\$658.430

*Calculation: number of current seats x daily reimbursement rate x days of operation.

Early Childhood Funding Sources

Earnings at 95% of Seats Filled 95% Attendance Rate

	CSPP	CCTR
Earnings	\$10,253,458	\$1,797,168
Contract	\$10,255,300	\$2,114,264
Over Earned or Unearned Contract	+\$1,842	-\$789,398

Earnings at 90% of Seats Filled 90% Attendance Rate

	CSPP	CCTR
Earnings	\$8,938,001	\$1,549,393
Contract	\$10,255,300	\$2,114,264
Unearned Contract	-\$1,317,299	-\$1,037,173

Early Childhood Funding Sources

Earnings and OUSD Funding Received

	CSPP	CCTR	OUSD Investment
2013-2014	\$8,512,787	\$2,521,781	\$685,841
2014-2015	\$8,466,974	\$2,336,427	\$2,426,224
2015-2016	\$8,261,593	\$1,862,850	\$4,168,587
2016-2017 Projected	\$9,212,606	\$2,067,452	\$3,435,608

Contract Earning and Expenses

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
CSPP Contract	\$10,241,810	\$10,393,505	\$10,568,107	\$10,098,667	\$10,255,300
CSPP Contract Earned	\$9,115,372	\$8,512,787	\$8,466,974	\$8,261,593	\$9,102,125
CCTR Contract	\$2,707,110	\$2,569,369	\$2,586,566	\$2,596,136	\$2,114,624
CCTR Contract Earned	\$2,267,964	\$2,521,781	\$2,336,427	\$1,862,850	\$2,067,452
Total Contract Earnings	\$11,383,336	\$11,034,568	\$10,803,398	\$10,124,443	\$11,169,577
Expenses	\$14,016,875	\$13,640,785	\$13,782,614	\$14,872,573	\$15,874,538
Shortfall	-\$2,633,539	-\$2,606,217	-\$2,979,216	-\$4,748,130	-\$4,704,961

Myth – If the entire contract was Earned

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Total CSPP and CCTR Contract	\$12,948,920	\$12,962,874	\$13,154,673	\$13,054,803	\$12,369,924
Expenses	\$14,016,875	\$13,640,785	\$13,782,614	\$14,872,573	\$15,874,538
Shortfall	-\$1,067,955	-\$677,911	-\$627,941	-\$1,817,770	-\$3,604,615

The program would not need any district support.....False

There would still be the need of a district contribution. In any scenario the expenses always are higher then any revenue.

2016-2017 projected shortfall

Amount – \$975,000

Causes for shortfall:

Raises

Increased Indirect Cost

Increase in Food Services



Subcontracting

Subcontracting

- This does not bring student revenue to the district but it allows us to earn more of each contract and not return funds allocated to OUSD back to the State.
- CCTR - Subcontract funds with Head Start to serve infants and toddlers. OUSD is not licensed to serve this age group because of licensing requirements and child/adult ratios.

Other Ways to Earn Contract

Subcontracting - CCTR

	2014-2015	2015-2016	2016-2017
Salvation Army	\$61,327	\$0	\$0
City of Oakland	\$0	\$326,040	\$200,000
Unity Council	\$478,037	\$175,814	\$350,000
Total	\$539,364	\$501,854	\$550,000



Expenses of Program

	2013-2014	2014-2015	2015-2016	2016-2017
Teacher Salaries and Benefits	(57 FTE)\$4,717,914	(57 FTE)\$4,419,751	(64 FTE)\$5,429,422	(66 FTE)\$5,806,787
Instructional Assistant Salaries and Benefits	(71 FTE)\$3,933,316	(86 FTE)\$3,841,290	(77 FTE)\$4,211,061	(84 FTE)\$4,428,013
Admin Salary and Benefits	(6 FTE) \$795,970	(7 FTE) \$890,743	(7 FTE) \$926,655	(6 FTE) \$968,076
Clerical Salary and Benefits	(9 FTE) \$496,760	(9 FTE) \$496,225	(9 FTE) \$546,285	(9 FTE) \$612,705
Accountant Salary and Benefits	\$118,936	\$122,084	\$141,697	\$143,384
Food Services Claims	\$149,509	\$409,203	\$347,278	\$399,163
Custodial Services	\$611,277	\$654,666	\$643,241	\$639,872
Teacher Substitute	\$449,590	\$617,991	\$465,171	\$465,171



Expenses of Program

	2013-2014	2014-2015	2015-2016	2016-2017
Instructional Assistant Substitutes	\$180,795	\$218,215	\$157,027	\$157,027
Disposal Services	\$59,782	\$62,109	\$57,762	\$64,998
Water and Sewer	\$67,949	\$69,878	\$68,017	\$76,999
Interfund Support – 6%	\$555,241	\$594,283	\$582,536	\$698,740
Gas and Heating	\$101,393	\$107,939	\$102,179	\$119,999
Contribution to Loan	\$57,244	\$57,224	\$57,224	\$57,224
Supplies	\$101,429	\$79,119	\$60,830	\$42,806

Revenue Vs Expenses By CDC

Manzanita

	2013-2014	2014-2015	2015-2016
Revenue	\$535,490	\$531,680	\$556,400
Expense	\$656,061	\$621,235	\$776,489
Net Profit/Loss	-\$120,571	-\$89,555	-\$220,089

Lockwood

	2013-2014	2014-2015	2015-2016
Revenue	\$545,033	\$554,184	\$453,011
Expenses	\$760,264	\$764,083	\$761,653
Net Profit/Loss	-\$215,231	-\$209,900	-\$308,642

Revenue Vs Expenses By CDC

Highland

	2013-2014	2014-2015	2015-2016*
Revenue	\$761,197	\$772,166	\$653,961
Expense	\$1,125,451	\$944,222	\$947,508
Net Profit/Loss	-\$364,354	-\$172,056	-\$293,547

A detailed report for each CDC can be accessed at:

[Report](#)

Program Recommendations

1. OUSD Prioritize that Early Childhood Education is a District Priority Investment and moving forward plan to earmark up to 5 million investment annually.
2. OUSD Full Tuition Based Preschool option.
3. Program Consolidation and re-configuration to take place with OUSD school consolidation to take place in 2018-2019.
 - Explore other models of classrooms that reduce the deficit for example:
 - All ECE Programming to be aligned to school district calendar 180 days and School Hours. Have summer program only at specific locations with a Pre-Kindergarten Focus.
4. If there is no Title and GP Funding:
 - OUSD cover all operational costs: Custodial, Food Services, Interfund, Utilities, Electric, Disposal Services. ECE Dept. pays for employee salaries from contract earnings. .
 - OUSD ceases to offer Early Childhood.

Looking Forward

- City or County Early Childhood Initiative

Other Districts Contribution to ECE Program



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School District	Amount
San Francisco	\$6,500,000
Fresno	\$6,000,000
San Diego	\$5,000,000

Appendix

- Number of Teachers- 66
- Number of Instructional Assistants-108
- Number of Site Administrators - 3
 - ***(Each Site Administrator oversees 5 sites) More detail in appendix.***
- Number of Directors - 2
- Number of Enrollment Clerks-8
- Enrollment Coordinator - 1
- Accountant - 1
- Administrative Assistant - 1

Appendix



Site Administrators

- Number of CDC's each site administrator leads: 5
- Days of Operation of CDC's: 240
- Average Number of Students and Families Served: 440
- ECE Site Admin Work Year – 227

(Elementary Principal Work Year – 205)

Appendix



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Additional Information OUSD Review and Recommendations Finance and Enrollment

Prepared by Melinda Martin and Rory Darrah
February 2014

<https://drive.google.com/file/d/0B4qjBbF-3JvcbzJkaUZ2QlppQW9YeHFOQ2VkdXltV2hIUzIF/view?usp=sharing>

<https://drive.google.com/a/ousd.k12.ca.us/file/d/0B4qjBbF-3JvcQVVSyUxZdlBwRS1tYlJCMklnMkFWNzZoRHRj/view?usp=sharing>

Appendix

Increased Expenses in 15-16

- Staffing increase - Teachers and IA's at the New United Nations CDC , New Arroyo Viejo and 1 Classroom at StoneHurst.
- Certificated and Classified Raises
- 2014-2015 Salary and benefits totaled \$9,685,970.
- 2015-2016 - Salary and benefits totaled \$11,044,784.
 - Total Increase from 14-15 to 15-16 - **\$1,358,814**