



**OAKLAND UNIFIED  
SCHOOL DISTRICT**

*Community Schools, Thriving Students*

# 2017-2018 Early Childhood Budget Update

2017-18 Midpoint Update



Presented by **Christie Anderson, Executive Director**  
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[www.ousd.org](http://www.ousd.org)



@OUSDnews

# Early Childhood Preschool & School Age Seats

School Year	Enrollment
October 2012	1,520
October 2013	1,416
October 2014	1,456
October 2015	1,381
October 2016	1,573
October 2017	1,748

# Early Childhood Funding



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## Changed Reimbursement Rates

School Year	PreK Half Day	PreK Full Day	School Age Half Day*	School Age Full Day*
<b>2016-2017</b>	\$25.08	\$40.49	\$23.82	\$43.31
<b>2017-2018</b>	\$30.41	\$49.10	\$26.68	\$48.51

# Early Childhood Funding



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## 2017-2018 Projected Earnings & Contribution

School Year	CSPP (Preschool)	CCTR (School Age)	OUSD Contribution	Infant/Todd Sub.
2017- 2018	\$9,713,953	\$1,638,937	\$3,339,747	\$550,000
2018- 2019	\$11,082,661	\$1,452,577	\$2,000,000	\$550,000

- **Decrease OUSD Contribution** by \$392,811 due to enrollment increase and rate increase from CDE
- ECE received funding from Rainin and Packard in 2017-2018 school year for **literacy and program improvements**



# OUSD Investment Since 2012

## ECE is becoming fiscally viable due to 4 factors

1. **90% enrolled** by first quarter (October 1st)
2. Increased reimbursement rates from **State Funding**
3. **Weekly** monitoring of budget with Fiscal
4. Outreach in **high need areas** with enrollment team and OUSD Welcome Center

School Year	Contribution
2014-2015	\$2,605,209
2015-2016	\$4,169,587
2016-2017	\$4,203,783
2017-2018	\$3,008,147
2018-2019	\$2,000,000



# Available Seats

## 2017-2018 Available Seats

Program Type	Capacity	Enrollment	Percent of Capacity
Full Day	660	655	99.24%
3-Hour	958	928	96.87%
School-Age	252	181	71.83%
All Programs	1870	1764	94.33%

\*\*60 Inclusion seats in 3-Hour programs

# County Initiative and City Initiative

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## Facilities and Increasing Slots:

- Review current CDCs that are vacant in **high need areas**
- Look at **current CDCs** and Elementary Schools space utilization
- Working with Buildings and Grounds on **cost estimates**
- Collaborate with Head Start to increase **infant/toddler seats** in Oakland.

# County Initiative and City Initiative

## **Support for Families and Staff:**

- Increase PD access to all Transitional Kindergarten and Kindergarten teachers
- Staffing for family engagement and outreach
- Increase Full Day program options (8:30-3:00) at Elementary Sites
- Professional Development on trauma informed practices, compassion fatigue, staff wellness and social/emotional supports for children.



# County Initiative and City Initiative

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## Proposed Transitional Kindergarten Changes:

- **Decrease Transitional Kindergarten/Kindergarten combos**
- Provide Transitional Kindergarten classrooms with a full time **TK Tutors**
- Cap Transitional Kindergarten classrooms to 20 students
- Determine Transitional Kindergarten **Literacy Curriculum**

# County Initiative and City Initiative

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## First Year Planning:

- Working with consultant from Seattle on how to roll out and plan for **Universal Preschool in OUSD**. This is being paid for by the Rainin Foundation

# County Initiative and City Initiative

## Rate Enhancement:

- OUSD must provide \$15.00 per hour minimum to all ECE educator and a QRIS (**Quality Rating & Improvement Systems**) rating of 3 to access rate enhancement funds
- Rate enhancements are **calculated** by the number of families we serve
- Example: current rate **\$11,784** per child proposed to **\$17,069** per child

# Thank You!



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