



Mountain View  
Whisman  
School District

# Proposed Preschool Fee Schedule for 2020-21

March 5, 2020





Mountain View  
Whisman  
School District

# Alignment to Strategic Plan

# Alignment to Strategic Plan 2021

## Goal 1

Every student will be prepared for high school and 21<sup>st</sup> century citizenship

## Desired Outcome

All qualifying future MVWSD students will have access to high quality early education programs

## Action

Collaborate with multiple stakeholders in Mountain View to develop a comprehensive plan to provide access availability of early childhood/pre-K services for all children



Mountain View  
Whisman  
School District

# Current Program

# Spaces & Locations

- Total Spaces - 214
  - Part-Day State Preschool (166)
  - Full-Day, Fee-Based, State Preschool eligible (24)
  - Full-Day, Fee-Based, Full fee (24)
- Three Sites
  - Graham (30 part-day spaces - 1 vacancy)
  - Latham (104 part-day spaces - 2 vacancies)
  - Theuerkauf (80 spaces, 32 part-day, 48 full-day - 3 full-day vacancies)

# Site Demographics (Fall Data Period)

## Graham Preschool

- 81.8%, 4-years old; 18.2%, 3-years old
- 63.6% ELL (54.5% Spanish and 9.1% Mandarin, Cantonese, Korean, Other)
- 45% have an Individualized Education Program

## Latham Preschool

- 5.6%, 5-years old; 60.7%, 4-years old; 31.5%, 3-years old; 2.2% <3 years old
- 92.1% ELL (87.6% Spanish and 4.5% Hindi, Japanese, Mandarin & Arabic)
- 5.6% have an Individualized Education Program

# Site Demographics

## Theuerkauf Preschool

- 60%, 4-years old; 36.7%, 3-years old; 3.3% < 3 years old
- 56.7% ELL (40% Spanish and 16.7% Russian, Burmese, French, Arabic, Hindi, Ukranian, Turkish & Japanese)
- 6.7% have an Individualized Education Program

# Preschool Staff & Years of Service

- Total Staff Program-wide: 26
  - 21 General Education Classroom Staff
  - 3 SPED Classroom Staff
  - 2 Office Staff
- Graham
  - 1 (<1 yr), 3 (1 - 4 yrs)
- Latham
  - 3 (<1 yr), 3 (1-4 yrs), 3 (5-9 yrs)
- Theuerkauf
  - 1 (< 1 yr), 4 (1-4 yrs), 3 (5-9 yrs), 1 (10-19), 1 (20+)



# Staff Education - IA's

- Instructional Assistants
  - All have at least an Associate Teacher Permit or higher from Commission Teacher Credentialing (CTC)
    - Associate Teacher Permit = 12 ECE/CD units and requires advancement toward the Teacher Permit
    - Teacher Permit = 24 ECE/CD units, 16 gen ed units or AA in Child Development/ECE
  - Additionally required to complete a minimum of 21 hours professional growth annually

# Staff Education - Teachers

- Teachers
  - All have Bachelor's degree or higher (2 with Master's Degree)
  - All have Site Supervisor or Program Director Permits from Commission on Teacher Credentialing (24 ECE/CD units, 8 administrative units)
  - Additionally required to complete a minimum of 21 hours professional growth annually
  -

# Required Student to Staff Ratios

- Ratios
  - 1 adult per 8 children at all times
  - 16 children = 1 Teacher, 1 IA
  - 20 - 24 children = 1 Teacher, 2 IA's
- Part-Day considerations
  - lunch break for IA's and teachers between sessions
  - additional IA is needed to cover 15-minute breaks during class time and staff absences
- Full-Day considerations
  - IA(s) needed to cover lunch, 15-minute breaks and staff absences
  - multiple full-day classes per site means more IA's for staff breaks

# Preschool Teacher Salaries

- The salary schedule starts at a minimum of an AA+60, but in the last 10 years + we've only hired at a BA or higher
  - Trend in state and federally funded programs/legislation to increase teacher education to BA level or more
  - The highest QRIS ratings, require teachers with Bachelor's and Master's degrees and Child Development Site Supervisor or Program Director Permits
- MVWSD starting salary with BA or higher and a Site Supervisor or Program Director Permit: \$48,231-\$64,212
  - Preschool teacher with BA +30 units: \$52,089 (\$63,980 for Elementary/Middle school)
  - Preschool teacher salary caps out at \$76,369 (\$114,705 for Elementary/Middle school)

# Revenue & Expenditures & Fees

- State Preschool (CSPP) Contract
  - up to \$1,131,012 if fully enrolled
  - approximately \$635/month per child based on actual enrollment (part-day)
- Fee-Based Revenue
  - \$320,000 at full enrollment
  - \$1,000 - 1,150/month per child (full-day)
  - \$500 - \$575/month per child (part-day)
- Total Expenditures
  - \$1,894,159 (over \$1.7 million salaries & benefits)
  - \$443,147 district contribution



Mountain View  
Whisman  
School District

# Plan for 2020-21

# Why Change the Fee Schedule?

- Must charge a minimum of state reimbursement rate to fee-based families for same services in co-mingled classrooms
- Reimbursement rate has increased over last few years and the District fees also need to increase
- Increased costs to run preschool program
  - District negotiated increases to staff salary & benefits
  - Additional staff to maintain ratios in full-day program and coverage for Teacher and IA absences
  - Addition of online payment system for fee-based program
    - District currently absorbs 3.95% transaction fee for online payment system

# Preschool Program Plan for 2020-21

- Add full-day session at Latham
  - Impact: Overall decrease in spaces (40 part-time vs 24 full-time, loss of 16)
- Total Spaces - 198 (184 state preschool)
  - Part-Day State Preschool (126)
  - Part-Day, Fee-Based, Full fee (0)
  - Full-Day, Fee-Based, State Preschool eligible (58)
  - Full-Day, Fee-Based, Full fee (14)
- Potential to add 8 additional part-day spaces at Latham
  - Requires hiring another Instructional Assistant to maintain staff - student ratios
  - The 8 spaces could be part-day State Preschool or part-day, fee-based
  - This would bring potential enrollment to 206 spaces





Mountain View  
Whisman  
School District

# Fee Schedule

# Proposed Changes to Fee Schedule

- **State Preschool Eligible Families**
  - Free part-day
  - Reduced cost full-day (leverage part-day state preschool funding for income eligible families, 3 hours free and 4 hours reduced tuition)
  - Add more tiers & adjust income eligibility brackets
    - Increase access for moderate income families

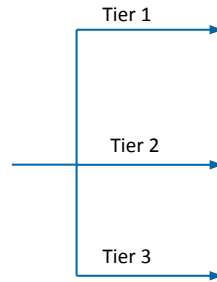
# Proposed Changes to Fee Schedule

- **Full-Fee Families**
  - Proposing below market rates
  - Private preschool rates in Mountain View when fees are adjusted for similar hours of operation:
    - 5 days/week ranged from \$1,400 to \$1,800+ per month for 7 hours
    - 3- 4hrs, 5 days/week ranged from \$900 - 1,720 per month
  - Lower MVWSD employee rate (lowest tier)
  - Add additional tiers, lower cost for moderate income families (just above state preschool eligibility)

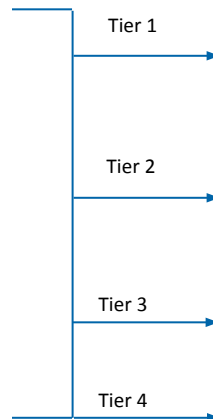
# Current & Proposed Fees

Gross Monthly Income	Current Part-Day Monthly Tuition	Current Full-Day Monthly Tuition
Part-day State Preschool eligible	\$0	\$350
Not State Preschool eligible, w/income of \$8,624/mo or less	\$500	\$1,000
Income over \$8,625/mo	\$575	\$1,150

For state preschool eligible families, 1 tier becomes 3 tiers



For fee-based families, 2 tiers becomes 4 tiers



Gross Monthly Income (Family of 4)	Proposed Part-Day Monthly Tuition	Proposed Full-Day Monthly Tuition
State Preschool eligible \$0 - \$3,658	\$0	\$300
State Preschool eligible \$3,659 - \$6,095	\$0	\$400
State Preschool eligible \$6,096 +	\$0	\$500
Not State Preschool eligible, w/income up to \$8,658 (or MVWSD employee)	\$650	\$950
\$8,659 - \$10,950	\$650	\$1,050
\$10,951 - \$13,141	\$650	\$1,150
\$131,142 +	\$650	\$1,250

# Potential Fiscal Impact of Fee Changes

- Revenue range of \$307,000 - \$465,000
- Average of \$386,000
- Potential \$60,000 + increase over current fee-based revenue
- Possible small decrease in District contribution



Mountain View  
Whisman  
School District

# Recommendation

# Fee Agreement Recommendation

- Adjust fees and schedules to reflect current proposal (including proration schedule)
- Add language to Fee Agreement to reflect changes in fees and rate eligibility as mentioned in presentation
- Add clarification on required attendance policies for state preschool



Mountain View  
Whisman  
School District

# New for 2020



# New State Preschool Regulations

- As of January 1, 2020 - More families eligible for free, part-day state preschool
  - Preschool site within attendance boundary of school that meets 80% Free and Reduced Price Meal (FRPM) threshold
  - Family resides within qualified school's attendance boundary
  - No income requirement
  - All four-year olds
  - New enrollment priority
- Castro Elementary is only school that qualifies in MVWSD at 80% FRPM
  - Latham Preschool only preschool site that meets criteria



Mountain View  
Whisman  
School District

# Next Steps

# Next Steps

- Obtain Board of Trustees approval of updated fee schedule and fee agreement changes for 2020-21
- Advertise program options for 2020-21
- Enrollment for fall begins in March
- Continue to explore facility options and possible preschool consolidation for 2021-22 and beyond