



Mountain View  
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School District

# Universal PreKindergarten - Options for 2024-25

February 8, 2024





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# Alignment to SP 2027

# Alignment to SP2027

## Goal Area 1 - Instruction

- Effective and consistent instructional practices that meet the needs of all students

## Goal Area 5 - Resources

- Equitable distribution of resources that support student success



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# Background

# Universal PreKindergarten

- UPK includes the following programs in MVWSD:
  - Transitional Kindergarten (TK)
  - California State Preschool Program (CSPP)
- On November 16 the Board provided direction to staff to keep expanding TK and keep preschool
- Staff has investigated a variety of options for TK and preschool expansion and the impacts on facilities and budget for consideration by the Board of Trustees



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# Preschool Funding - Current Contract

# Preschool Funding

- Preschool funding is a complex system
- The District must apply each year for continued CSPP funding
- Funding is dependent on a variety of factors including:
  - Number/Type of slots available through CSPP contract
  - Number of students enrolled
  - Number of days students are enrolled
  - Eligibility - family income level
  - Need - demonstrated need for preschool services (full day only)

# Preschool Funding - Current Contract

Currently MVWSD is funded for a part-day/part-year California State Preschool Program (CSPP - 3 hours a day/175 days per year)

- The Maximum Reimbursable Amount (MRA) the District may earn is \$2,076,710.00 if part day slots are filled for the school year
- Preschool programs can “earn” up to the MRA but not more than
- CSPP programs are required to enroll 5% of students w/IEPs in 2023-24, 7.5% in 2024-25, and 10% in 2025-26
  - MVWSD preschool enrollment of students with IEPs has ranged from 11%-16% since 2019-20 (currently 13%)



# Preschool Funding - Current Contract

- Enrollment
  - Funding is dependent on the District enrolling children in preschool as outlined by the contract - part day slots
  - Minimum age: 3 years old by December 2nd
  - Maximum age: until age-eligible for Kindergarten
  - Income based except for families residing in the Castro neighborhood, students with Individualized Education Programs (IEP), children in Child Protective Services, and families experiencing homelessness or current aid recipients
    - Castro Neighborhood families qualify for “free-part-day preschool” for all 3 and 4 year olds

# Preschool Funding - Current Contract

## Contract Earnings

- Earnings are typically projected by estimating the number of students enrolled each day of the school year.
- MVWSDs' program is never fully enrolled on the first day of the school year
  - Many students apply and enroll later in the school year (September through February) due to becoming age eligible or moving into the area
- The program loses funding for each day for every vacancy
- MVWSD must enroll more students than the minimum projected to earn our MRA to cover the shortfall in earnings due to fall vacancies.

# Preschool Funding - Current Contract

- MVWSD offers an extended day program (8:00 am - 3:00 pm) for part-day state preschool eligible families at a reduced rate as well as some full fee spaces for families that do not meet income requirements
  - MVWSD is not earning its full contract partially due to the large number of extended day spaces. Expenditures for the extended portion of the day are completely separate from CSPP, paid by parent fees and district general fund
  - In years past, underearning the contract would result in the District losing funding (decreasing the MRA)
  - Due to COVID and the expansion of TK, CSPP providers are being “Held Harmless” and will continue to be able to earn their full contract through the end of the 2024-25 school year



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# Preschool Funding - New Contract (pending)

# Preschool Funding - New Contract

- The continued CSPP funding application for 2024-25 school year was due on December 1, 2023.
- The District requested to amend the CSPP contract to include part day and full day slots and continue with part year (175 days) preschool
- Accepting full-day, part-year CSPP funding will reduce the overall number of children we are required to serve within our contract
  - The District will not receive any additional funding
  - The MRA will continue to be approximately \$2,076,710
  - The District will no longer be able to charge fees for CSPP eligible families who qualify for full day resulting in increased cost to the District to operate preschool

# Preschool Funding - New Contract

- Enrollment in the part day state preschool slots will continue to be income based except for families residing in the Castro neighborhood, those with students with Individualized Education Programs (IEP), children in Child Protective Services, and families experiencing homelessness
- Enrollment in full day preschool slots will be based on income and need

# Preschool Funding - New Contract

- Families wishing to enroll their child in full day preschool must meet eligibility *and* need requirements
- Most families that meet full-day eligibility and need requirements to attend for free, others will pay 1% or less of their gross monthly income
- Parents must provide documentation that no parent in the family available and capable of providing care during requested time
- Documentation provided will determine the number of hours/days a child may be enrolled in full day preschool potentially resulting in under enrolled classes and loss of contract earnings

# Opportunity for Additional CSPP Funding

- The California Department of Education is expected to release a Request for Funding Applications (RFA) for only in early 2024
- As a District we are eligible to apply for additional CSPP funding
  - New funding will require MVWSD to expand its current preschool program to serve more students where facilities are already stretched
  - New funding cannot be used to offset current District costs for preschool
- Applications for funding are prioritized based on the county's *Needs Assessment* issued annually by the Local Early Education Planning Council (LPC)
  - The report does *not* show an increased need for preschool funding in Mountain View
  - MVWSD is not a priority for funding and will be competing with districts statewide.
- Application request decision date is unknown at this time and may not be available prior to August 2024





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# 2023-24 Enrollment Survey Data

# 2023-24 Enrollment Survey

- During 2023-24 enrollment parents were given a survey regarding preferences for preschool after care (3pm - 5pm)
  - Surveys were collected between January 8, 2023 and December 8, 2023
  - Ninety-nine parents responded
    - 55 enrolling at Latham
    - 44 enrolling at Theuerkauf

# 2023-24 Enrollment Survey Results

<b>Site</b>	<b>Latham</b>	<b>Theuerkauf</b>
Interested in After School Care (3pm to 5pm)	12	10
Interested in After School Care only if free (3pm to 5pm)	14	15



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# Current Preschool Programming

# Current Preschool Programming

LM1 AM/PM (Inclusion)	LM2 AM/PM	LM3FD	TH3FD	TH23FD	TH24FD	TH25 AM/PM (Co-taught)
16	16	20	20	20	20	16
16	16					16

**Current Facilities:** Seven classrooms - 4 full day (8am - 3pm) and 3 part day (3 hours)

**Current Capacity:** 166 CSPP and 10 Fee Based slots (priority to staff)

**Current Enrollment:** 125 CSPP and 5 fee based (3 staff) + 25 students w/enrollment appointments

- CSPP contract Maximum Reimbursable Amount = **\$2,076,710**
- Total anticipated amount of CSPP contract earned based on **Hold Harmless: \$1,715,470**
- Total anticipated amount contract earned if based on enrollment: **\$1,673,122.50**
- Total anticipated tuition revenue from fees = **\$315,000**
- District contribution estimated - **\$348,000**

# Current Programming Pros and Cons

## Pros

- Current configuration
- Allows District to collect below market fees to offset the cost of full day preschool
- Combo of full and part day classes allows for District to provide services for SPED preschoolers

## Cons

- State preschool families must pay for ½ of the full day of preschool at a below market rate
- District does not make contract earning for extended day or fee based spaces since we are only contracted for half day slots
- Annual salary/benefits increases will increase costs to District over time
- Impact of expanded TK unknown on final enrollment and contract earnings as parents can choose Preschool or TK



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# 2024-25 Preschool Programming Options

# 2024-25: Program Option 1

LM1 AM/PM (Inclusion)	LM2 AM/PM	LM3FD	TH3FD	TH23FD	TH24FD	TH25 AM/PM (Co-taught)
16	16	20	20	20	20	16
16	16	After School Care 3-5pm		After School Care 3-5pm		16

**Facilities:** 7 classrooms - 5 full day (8am - 3pm) and 3 part day (3 hours per session), 2 classrooms with after school care (3pm - 5pm) with priority for staff

**Potential Enrollment:** 164

CSPP contract Maximum Reimbursable Amount: **\$2,076,710**

- Total anticipated amount of CSPP contract earned based on **Hold Harmless: \$1,715,470**
- Total anticipated amount contract earned if based on enrollment: **\$1,673,122.50**
- Total Anticipated cost to provide free program to staff (8am - 5pm) **\$95,000**
- Additional anticipated program expenses: **\$75,000**
- Anticipated Total Staffing costs: **\$2,376,973**
- Total anticipated tuition revenue from fees: **\$315,000**
- District contribution estimated - **\$516,503**

**\*Must keep current CSPP contract of part day/part year for this option**



# Option 1 Pros and Cons

## Pros

- Current classroom configuration and staff
- Allows District to collect below market fees to offset the cost of full day preschool
- Combo of full and part day classes allows for District to provide services for SPED preschoolers
- Provides free full day preschool for staff not eligible for state preschool
- Allows the District one more year to assess the impacts of TK on enrollment and apply for/find additional funding

## Cons

- State preschool families must pay for ½ of the full day of preschool at a below market rate
- District does not make contract earnings for extended day or fee based spaces since we are only contracted for half day slots
- Annual salary/benefits increases will increase costs to District over time
- Impact of expanded TK unknown on final enrollment and contract earnings as parents can choose TK or preschool

# 2024-25: Program Option 2

LM1	LM2	LM3	TH3	TH23	TH24	TH25
16 PD	20 FD	20 FD	20 FD	20 FD	20FD	16PD
16 PD						16PD

**Facilities:** 7 classrooms - 5 full day (8am - 3pm) and 2 part day (3 hours per session)

**Potential Enrollment:** 164 (minimum of 128 CSPP to earn full contract/can add fee based slots)

- CSPP contract Maximum reimbursable amount = **\$2,076,710**
- Anticipated amount of CSPP contract earned based on Enrollment: **\$2,076,710**
- Under enrollment projection (100 CSPP students only due to TK expansion): **\$1,673,122.50**
- Total staffing cost: **\$3,009,000** (incl. 7 Teachers, 16 IAs)
- Additional anticipated program expenses: **\$75,000**
- District contribution estimated: **\$1,007,300 to \$1,410,900**

# Option 2 Pros and Cons

## Pros

- Adds one additional full day class
- Adjusts state contract to full and part day classes
- Full day preschool becomes free or very inexpensive for families that qualify
- Combo of full and part day classes allows for District to provide services for SPED preschoolers

## Cons

- Families must qualify for full day based on income and need
- Some families may not qualify for 5 full days of preschool leaving open slots that are difficult to fill
- Must hire 3 additional IAs due to increase of full day class
- If the program is under enrolled the cost to the District will increase
- Annual salary/benefits increases will increase costs to District over time
- Impact of expanded TK unknown on final enrollment and contract earnings as parents can choose TK or preschool

# 2024-25 Program Option 3

LM1	LM2	LM3	TH3	TH23	TH24	TH25
16 PD	20 FD	20 FD	20 FD	20 FD	20FD	16PD
16 PD						16PD

**Facilities:** Seven classrooms - 5 full day (8am - 5pm) and 2 part day (3 hours per session)

**Potential Enrollment:** 164 (minimum of 128 CSPP to earn full contract/can add fee based slots)

- CSPP contract Maximum reimbursable amount: **\$2,076,710**
- Anticipated amount of CSPP contract earned based on enrollment: **\$2,076,710**
- Under enrollment projection (100 CSPP students only due to TK expansion): **\$1,673,122.50**
- Total staffing cost: **\$3,136,000**
- Additional anticipated program expenses: **\$75,000**
- Annual District contribution estimated: **\$1,134,290 to 1,537,878**

# Option 3 Pros and Cons

## Pros

- Extends the full day classes until 5pm and adds one additional full day class
- Adjusts state contract to full and part day classes
- Full day preschool becomes free or very inexpensive for families that qualify
- Combo of full and part day classes allows for District to provide services for SPED preschoolers

# Option 3 Pros and Cons

## Cons

- Families must qualify for full day based on income and need
- Some families may not qualify for 5 full days of preschool leaving open slots
- Increase in staffing costs
  - Stipend for one Teacher at each site (two) in the role of Site-Supervisor from 3-5pm (approximately \$8,500 each)
  - Increase 10 IAs to 8.0 hrs (1.0 FTE) to cover extended care from 3:00 - 5:00 pm
  - More IAs at 1.0 FTE may be required depending on how many children qualify for care until 5:00 pm.
- Under enrollment will increase cost to the District
- Annual salary/benefits increases will increase costs to District over time
- Impact of expanded TK unknown on final enrollment and contract earnings as parents can choose TK or preschool



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# Preschool Options Summary

# Preschool Options Summary

Option	Potential Enrollment	MRA	Additional Impact on General Fund
<b>Current Program</b>	166	\$2,076,710	\$348,000 (2023-24)
<b>Option 1</b>	164 (minimum of 128 CSPP)	\$2,076,710	\$516,503
<b>Option 2</b>	164 (minimum of 128 CSPP)	\$2,076,710	\$1,007,300 to \$1,410,900
<b>Option 3</b>	164 (minimum of 128 CSPP)	\$2,076,710	\$1,134,290 to 1,537,878





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# Transitional Kindergarten

# Transitional Kindergarten

- *Education Code* section 48000(c) requires any school district operating a Kindergarten to also provide a TK program for all 4-year-old children by 2025–26.
- All children whose fourth birthday occurs by September 1 will have access to TK at a school district the year before Kindergarten.
- In 2023–24, children turning five between September 2 and April 2 are eligible for TK. The age by which children are eligible for TK will expand as follows:
  - In the 2024–25 school year, children who turn five between September 2 and June 2 are eligible for TK
  - In the 2025–26 school year, and in each school year thereafter, children who will turn four by September 1 are eligible for TK
- Parents may choose to enroll their 4-year old child(ren) into TK or preschool

# TK Requirements

- Classroom teachers must have 24 Early Childhood Education units in addition to their Teaching Credential by the 2024-25 school year
- Classes must keep the following ratios:
  - 2023-24 & 2024-25
    - 1:12 or 1:10 if the District enrolls any students outside of the age range for the current school year
  - 2025-26
    - 1:10 for all classes
- TK classrooms must contain restrooms that are self-contained within the classroom or within the TK/Kindergarten complex

# TK Facilities 2023-24

- The District expanded to eight classes in 2023-24 at five different sites in order to offer more choice for parents and support consistency in instruction at sites that are struggling with emerging readers:
  - Theuerkauf - 2
  - Monta Loma - 2
  - Castro - 1
  - Mistral - 1
  - Imai - 2 co-taught classes
- Classes at Mistral and Theuerkauf have 2 instructional assistants to accommodate the lack of bathrooms in the classroom

# TK Facilities 2024-25

- The District anticipates needing to add 3 classrooms to accommodate TK enrollment for the 2024-25 school year
  - 3 teachers
  - 3-6 instructional assistants pending the location and availability of bathrooms
- Predicting enrollment in TK is difficult:
  - TK not a mandated grade
  - Parent choice to enroll in PreK/TK

# TK Locations 2024-25

Three additional classrooms:

- Landels: Room 3 (bathroom in room)
- Imai Room: Room 6 (bathroom next to room)
- Monta Loma: Room 6 (bathroom next to room)
  - Spaces at Landels and Imai are pending District enrollment. If Kindergarten numbers increase then the District will relocate the YMCA to other classrooms/portables and use their portables

# TK Funding

- TK is an unfunded mandate for MVWSD
- All staffing, facilities, curriculum and materials costs are only offset by the UPK planning grant
- The District will use the grant to offset furniture, materials and staffing costs

# TK Costs

	<b>2023-24</b>	<b>2024-25</b>	<b>Notes</b>
<b>Certificated and Classified Salaries and Benefits</b>	\$1,810,755	\$2,597,737 - \$2,849,401	*Adding 3 classes and 3 or 6 IAs depending on facilities space
<b>Furniture</b>	\$38,400	\$36,400	3 classrooms
<b>Instructional Materials</b>	\$50,400	\$50,400	3 classrooms - pending new curriculum which will increase costs for purchase for all 11 classrooms
<b>Total Costs Before Grant</b>	\$1,899,555	\$2,684,537 - \$2,938,201	
<b>TK Planning Grant</b>	\$333,000	\$115,000	





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# TK and Preschool Fiscal Impact to District

# TK and Preschool Fiscal Impact 2024-25

Preschool Options/Costs	TK Cost	Estimated General Fund Costs
Current Program \$348,000	\$2,684,537 - \$2,938,201	\$3,032,537 - \$3,286,201
Option 1: \$516,503	\$2,684,537 - \$2,938,201	\$3,201,040 - \$3,454,704
Option 2: \$1,007,300 to \$1,410,900	\$2,684,537 - \$2,938,201	\$3,691,837 - \$4,349,101
Option 3: \$1,134,290 to 1,537,878	\$2,684,537 - \$2,938,201	\$3,818,827 - \$4,476,079

\*Costs will continue to increase over time as TK expands and salary and benefit costs increase



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# Considerations

# Considerations - Preschool

- Preschool funding is complex and is based on a variety of factors that are not easily predicted including income, enrollment, attendance, and need
- All expenditures are estimated and could increase depending on the above factors
- The District's preschool funding is a set amount (no matter if we offer part or full day) and will not increase unless we apply for and are awarded additional funding through the state or we receive other local funds (i.e. shoreline)

# Considerations - Preschool

- If the District applies for and receives additional funding from the state, the program will be required to serve more students funding will not be able to be used to offset District costs
- While the state is currently working to change/increase the rate of reimbursement to providers for CSPP services the timing or amount of the increase is unknown at this time.
- The demand for part day vs. full day preschool may change as TK expands and preschoolers are younger (2.9 to 4 years)

# Considerations - TK

- TK is an unfunded mandate and the District's costs will continue to increase due to continued age expansion and salary and benefits costs
- The full impact of TK on Preschool will not be clear until after the 2025-26 school year when TK is fully expanded
- Parents have the choice to enroll in Preschool or TK
- Preschool and TK compete for the same facilities (rooms with bathrooms)
- The District's enrollment is projected to increase thus limiting available facilities
- Rooms have not been identified for TK in 2025-26

# Considerations

- Initial enrollment for preschool 2024-25 occurs from March - end of May for students to begin on the first day in August
  - Enrollment resumes in September.
- Delayed decisions regarding 2024-25 programming impacts ability to maximize enrollment for the start of school.
- No matter what option is chosen there will still be an impact to the District's general fund unless the preschool program is reduced
- Staffing for both programs is challenging especially as students get younger when they enroll



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# Recommendation



# Recommendation

**District staff recommends implementing Option 1 for the 2024-25 school year**

## **Option 1:**

- Keeps potential enrollment at the same level as current programming
- Keeps current staffing
- Provides free extended care, 3pm - 5pm for up to 10 staff or more (currently 3 staff have students in preschool program)
- Adds extended care available for an additional 30 students at a reduced rate

# Recommendation

- Keeps the encroachment on the general fund at a minimum while the District assesses the impact of TK on preschool enrollment and facilities
- Provides the possibility of attaining additional funding to cover costs of free full day preschool
  - Through increases to local funding (i.e. Shoreline)



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# Board Direction

# Board Direction - Preschool

- Based on the information provided and recommendation, District staff is asking for Board direction on the configuration of the preschool program for 2024-25 so that preschool staff can begin preparations for enrollment in March and finalize the CSPP contract



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# Next Steps

# Next Steps

- Prepare for 2024-25 preschool enrollment based on Board direction
- Prepare for TK expansion (purchase materials, hire teachers etc)
- Complete Preschool/TK curriculum pilot and bring recommendation for adoption in May/June
- Consider applying for additional state funding if available