

ALAMEDA UNIFIED SCHOOL DISTRICT

EXHIBIT

BOARD AGENDA ITEM

F-2

Meeting Date: August 24, 2010

Item Title: Resolution No. 10-0091 Regarding Alameda Unified School District School-Aged and Toddler Programs

Item Type: Action

BACKGROUND: At the Board of Education meeting on August 10, 2010, an update on the status of state funding for AUSD school-age and toddlers was provided to communicate ongoing concerns of how these programs are unfunded and unbudgeted this year. Upon request of the Board, this item now provides the Board of Education with Resolution No. 10-0091 whereby the Board must decide whether or not to continue to fund school-age and toddler programs for an additional 45 days.

This presentation will provide a timeline of previous Board and staff actions as well as an analysis of costs required for these unfunded programs to be budgeted from the general fund should the Board decide to continue funding school-age and toddler programs.

FISCAL IMPLICATIONS: Approximately \$100,000 of currently unbudgeted funds will be required to be taken from AUSD general fund and AUSD programs for each 45 days the Board of Education decides to fund these unfunded programs.

RECOMMENDATION: Approve or disapprove the resolution as presented.

AUSD Guiding Principles: 6. Allocation of funds will support our vision, mission, and guiding principles

Submitted by: Sean McPhetridge, Assistant Superintendent

Approved for Submission to Board of Education


Kirsten Vital, Superintendent

Resolution No. 10-0091 Regarding Alameda Unified School District School-Aged & Toddler Programs

August 24, 2010

Our Core Values Guide Decisions

- The Board approved AUSD’s Vision in June 2009:
 - “We believe that our diverse community of students, given a rigorous academic program in an inclusive, safe and secure environment, will be prepared to be responsible citizens.”
- The Board approved AUSD’s Mission then as well:
 - “AUSD will effectively use our limited resources to ensure that every student succeeds.”
- The Board approved this Guiding Principle then also:
 - “Allocation of funds must support our vision, mission and guiding principles.”
- Heeding AUSD core values can help guide the difficult decision the Board makes now with Resolution 10-0091.

Time-Line of Events

Date	Events
May 14	Governor's May Revise published
May 20	May Revise broken down and presented to Board of Education
May 22	Staff assists families with calling government officials
May 25	May Revise presentation delivered to AUSD Board
June 1	Letter to parents: Campaign to Save Child Care
June 3	CA Dept. of ED. releases interpretation of effected funds
June 8	Budget preview
June 18	Meeting with staff at WCDC to explain budget issues and layoff
June 21	State clarifies impact of non-funded programs: WCDC letter home
June 22	2010-11 Budget Adoption, WCDC layoff approved by Board
July 1-25	Staff-supported parent letter writing campaign to CA Assembly
July 25	Letter to parents: Notifying them of program closures
Aug 17	Family resource gathering meetings (Multicultural Center)
August 19	Meeting with parents: Update on state childcare funding

The Problem: Unfunded Programs

- As reviewed at the last Board meeting, school-age and toddler programs are currently unfunded in the state budget.
- 24 toddlers (18-36 months) are served at Woodstock Educational Center.
- School-age programs serve K-5 students before and after school at Ruby Bridges Elementary School (90 maximum) and Haight Elementary School (30 maximum).

Eligibility Data: Toddler and School Age

- Of 24 toddlers served, 18 families pay no fee. 6 pay subsidized fees. None pay full cost fees.
- In school-age program, eligibility varies. 30 families pay no fee. 70 pay subsidized fees (averaging \$4 a day), and 25 families pay full cost at \$40 a day.

Community Engagement

- WCDC staff referred families to Bananas, an Alameda County referral agency in Oakland.
- Some 2000 families are on a Central Eligibility Waiting List: this is a county-wide problem.
- Staff have also referred families to Head Start (Alameda Family Services) and RAP (Alameda Recreation and Parks Department).
- AFS Head Start has identified openings for qualifying toddlers and has encouraged families to get on their waiting list.
- WCDC staff has also referred families to additional community programs such as ARPD, Girl's Inc, AIK, Leaps, Playworks and Home Sweet Home.
- WCDC has also referred families to CALWorks. Eligible families can receive vouchers for childcare programs that accept them.

Two Separate Sources of Funding

- AUSD pre-school programs are separately funded from school-age/toddler programs.
- The Board approved initial allocation from general fund in June 2010 for continuing unfunded school-age/toddler programs.
- Employee layoffs were Board-approved on June 22nd also.
- WCDC sent three letters to families in June and July to inform them of potential closure of the program because of lost state funding.

Woodstock Child Development Center (From Board presentation on 6-22-10)

What we Know

- Per May Revise 50% of the funding for our early childhood programs could be eliminated (-\$800,000)
- There is a lot of debate at the state level
- We have agreed to keep the program running until August 27th without change
- We have reserves, but there are questions as to the exact availability (Approximately \$160,000)
- The County is requiring a “hard contingency” in any adopted budget (\$120,000)
- If the State budget is passed as is, we will have to refund portions of the current signed and funded contracts

AUSD – 10/11 Budget

Components of Fund Balance (From Board presentation on 6-22-10)

	Unrestricted	Restricted	Combined
Ending Fund Balance 10/11	\$1,756,834		\$1,756,834
Detail for Ending Fund Balance 6/30/10	\$1,756,834		\$1,756,834
Revolving Cash	\$50,000		\$50,000
WCDC Contingency	\$120,000		\$120,000
Ending Fund Balance 6/30/10	\$1,586,834	-	\$1,586,834

WCDC Annual Budget

Revenue

State Funding	
California General Child Care (CCTR)	\$757,090
California Preschool (CSPP)	\$656,009
Total	\$1,413,099
Income (Family Contribution)	
California General Child Care (CCTR)	\$41,384
California Preschool (CSPP)	\$51,932
Total	\$93,316
Un-Restricted Income	
California General Child Care (CCTR)	\$66,566
California Preschool (CSPP)	\$17,432
Total	\$83,998
Total Revenue	\$1,590,413.00

WCDC Annual Budget

Expenditures

WCDC Programs Expenditures	\$1,745,161
Total	(\$154,748)
2009-2010 Reserve	\$162,835
Total Remaining	\$8,087
WCDC Contingency	
2010-2011 Budget Adoption	\$120,000
Total Un-Funded District Contribution	(\$111,913)

WCDC Program Costs (Per Year/Per Month/Per 45 Day)

School Age Program	
3 Teachers, 2 Paras, 1 Noon Supv	\$231,736
Operational Costs	\$65,160
Total	\$296,896
Monthly Cost	\$24,741
45 Day Cost	\$37,116
Toddler Program	
3 Teachers, 4 Paras	\$358,053
Operational Costs	\$97,741
Total	\$455,794
Monthly Cost	\$37,983
45 Day Cost	\$56,973
Total Monthly Cost	\$62,724
Total 45 Day Cost	\$94,089

WCDC Summary of Program Costs

Monthly	
July 1 to August 27	\$125,448
August 28 to October 8	\$94,089
Un- Funded Grand Total	\$219,537

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Board Resolution No. 10-0091

- The Board must now decide if it will either 1) keep funding for an additional 45 days or 2) close a currently unfunded program.
- If the Board chooses to continue funding, then it will need to rescind and reinstate layoffs while allocating unbudgeted funds from AUSD's general fund as a contingency until additional program funds can be identified to cover unfunded obligation.
- Another 45 days of unfunded operation will cost the general fund approx. \$100,000.

Woodstock Child Development Center
190 Singleton Avenue
Alameda, CA 94501
(510) 748-4001

June 21, 2010

Dear WCDC Families:

As most of you know, on May 19th, Governor Schwarzenegger came out with his proposal to eliminate General Child Development services as of July 1st, 2010. In response to public outcry, our Legislators blocked these proposals – but it is not over yet. Unfortunately, state politics continue to impact the welfare of families and young children in our community.

In an effort to keep our community informed about these changes, I want to share the following information which is based on the most current reports that we are receiving from Sacramento as well as Alameda Unified School District's (AUSD) efforts to manage this devastating budget proposal from the Governor.

- AUSD does not plan or intend to close WCDC, a program which has been fiscally sound for nearly 7 years. The Board of Education and the Superintendent firmly believe in the WCDC program and are committed to doing everything possible to save this critical program for our students and families.
- WCDC is funded by two (2) contracts.
 - a. One contract is for the State Pre-school program which serves 3 and 4 year old children in preparation for kindergarten. It is still unclear if this funding is for a 3 hour, part-day program; or a full-day program. However, this contract was issued and **is funded**. It was **not** included in the cuts.
 - b. The other contract is for General Child Care and serves children from 18-36 months, as well as our school-age children. The contract for this program was also issued, but **will not be funded until** the Governor signs the budget **and includes** General Child Care in the budget.
- AUSD, through Superintendent, Kirsten Vital, signed both contracts as soon as they were sent to the District. Unfortunately, Superintendent Vital's signature on the contract *does not obligate the State to fund the program*.
- On May 19th 2010, we learned that the Governor proposed the elimination of the second contract (mentioned above) that funds WCDC.
- AUSD has taken conservative, but realistic measures to keep WCDC running as usual through August. WCDC has "reserve" dollars that will contribute to paying for the program.
- All WCDC employees will receive "pink slips" as a **precaution**. AUSD will not be able to rescind pink slips until we receive more information from the state. If the state budget is not finalized by August and the Governor's proposal continues to include the elimination of general child development services, AUSD will continue to take a fiscally conservative approach while maintaining the program

for as long as possible. For this reason, it may be necessary to reissue “pink slips” if a state budget is not finalized.

THINGS YOU CAN DO: It is more important now than ever that we all work together to support the intent and work of the WCDC program as the District explores every option available to us in the coming months. You can make your voice heard through the ballot box and by contacting the Governor and Legislators by calling or e-mailing them at the numbers below. To learn other ways to influence how State funds are spent are to contact the Campaign to Save Child Care and/or Parentvoices.org. at Bananas, (510) 658-7353.

Governor Schwarzenegger: <http://gov.ca.gov/interact>

Senators

Loni Hancock, Oakland (510) 286-1333

Ellen Corbet, San Leandro (510) 577-2310

State Assembly Members

Nancy Skinner, Oakland (510) 286-1400

Sandre Swanson Oakland (510) 286-1670

As always I am available to discuss your questions, concerns and to share as much information with you as possible. We will continue to keep you posted as the summer progresses.

Sincerely,

Carol Barton,
Director

Woodstock Child Development Center
190 Singleton Avenue
Alameda, CA 94501
(510) 748-4001

July 25, 2010

Dear WCDC Families:

It has been a wonderful summer at both the Ruby Bridges school-age program and the Singleton Avenue Toddler and Preschool Program. I continue to be proud of the work done by Woodstock Child Development Center staff and the meaningful learning that takes place every day in WCDC classrooms. I am grateful the undercurrent of uncertainty around the funding has not affected the commitment and care for early childhood education that each staff member brings.

However, as the end of July rapidly approaches, we find that we still do not have more information from our State Legislators or Governor regarding the State budget. We do know, however that the Legislators rejected the Governor's proposal to cut funding for child development programs, and we remain optimistic that we will be fully funded once the budget is signed.

The Alameda Unified School District and I have been exploring all available options for keeping our program fully operating until the budget is signed. Unfortunately, without revenues from the parcel tax and the lack of guaranteed funding from the State, the painful reality is that the District has run out of options.

It is with a heavy heart that I write to advise you that unless the budget is signed and includes funding for the General Child Care program, AUSD will not be able to provide services for children in the Toddler or School-Age programs.

The last day for the School-age program at Ruby Bridges and Haight Elementary schools, as well as the Toddler program (rooms I and J) will be August 27th, 2010. This includes children who do not turn 3 prior to July 1st, and who turn 5 prior to December 2nd.

We *will* continue to serve children in the Pre-school program who turn three after July 1st and before December 2nd, or who are already enrolled in the preschool classrooms.

As a parent I recognize the devastating effect this will have on those of you who will be losing your child care. I am deeply committed to continuing to do everything I can to keep the center open, and to ensuring high quality child care and early education for your children.

AUSD is committed to closing the achievement gap, and we know that the contributions of Woodstock Child Development Center are critical to the success and lives of Toddlers, Pre-school and School-Age children and their families. We continue to seek ways to provide options to our families and we are deeply saddened that we are forced to reduce our programs at this time.

I am available after August 11th, to meet with all of you and answer your questions. Until then please feel free to call AUSD's Assistant Superintendent, Sean McPhetridge at AUSD District Office. He and his colleagues are working hard to resolve these challenging issues with me.

Sincerely,

Carol Barton
Director

PS: I recommend calling BANANAS at (510) 658-7353 for information on other early childhood education options available to you. The BANANAS Resource and Referral Agency can provide a listing of providers in Alameda.

Woodstock Child Development Center
Update on the Campaign to Save Child Care

June 1, 2010

Last week we learned that the Governor's Budget may Revision 2010-11 proposed an unprecedented 2.3 billion combined elimination of CalWORKS and General Fund support for California's neediest children and families.

YOU called our Senators and told them how these cuts to programs like WCDC, would affect you and your family. These calls have made a huge difference and you are to be congratulated for taking the time to let legislators hear from you!!

We are not out of the woods yet, but as a result of your calls, letters, e-mails, and demonstrations, Sacramento is listening. We must keep the pressure on!

What more can YOU do?

- 1) **PARENT VOICES** is organizing a rally on Thursday, June 3rd, 2010, in San Francisco at the Powell Bart Plaza at 11:30am. News reporters and the press need to keep our concerns alive. Your presence will make a difference.

Parentvoices.org for more information -

or call BANANAS, (510) 658-7353

- 2) Keep calling and writing your representatives in Sacramento. Use the phone in the WCDC lobby.

Senator, Loni Hancock, Oakland (510) 286-1333

Senator, Ellen Corbett, San Leandro (510) 577-2310

State Assembly Members

Sandre Swanson, Oakland (510) 286-1670

Nancy Skinner, Oakland (510) 286-1400

Let them know what losing your child care would mean for you and your family.

(over)

What are we doing?

- 1) We are staying focused on your children while they are in our care.
- 2) We are staying in touch with the Child Development Division of the Department of Education so that we are kept as informed as possible.
- 3) We are looking at every possible option with Alameda Unified School District.
- 4) We are attending the hearings in Sacramento and meetings with other Program Administrators so that our voices are **LOUD** and cohesive.
- 5) We are writing letters and signing onto letters from larger community organizations.
- 6) We are doing everything we can to keep you informed and empowered.

Your ideas, suggestions, questions and concerns are most welcome. Please stop by and see me any time.

We will get through this together -

Carol Barton,
Director
(510) 748-4001

**CHILD CARE AND DEVELOPMENT FAMILY FEE SCHEDULE
EFFECTIVE JANUARY 1, 2007, UNTIL RESCINDED**

Percent of SMI	Family Pays			Family Size and Income Level										
	Hourly	Part-time Daily	Full-time Daily	1 or 2	3	4	5	6	7	8	9	10	11	12
40%	0.20	1.00	2.00	1,820	1,950	2,167	2,513	2,860	2,925	2,990	3,055	3,120	3,185	3,250
	0.25	1.25	2.50	1,893	2,028	2,253	2,614	2,974	3,042	3,109	3,177	3,245	3,312	3,380
	0.30	1.50	3.00	1,965	2,106	2,340	2,714	3,089	3,159	3,229	3,299	3,369	3,440	3,510
	0.35	1.75	3.50	2,038	2,184	2,426	2,815	3,203	3,276	3,349	3,421	3,494	3,567	3,640
	0.40	2.00	4.00	2,111	2,262	2,513	2,915	3,317	3,393	3,468	3,544	3,619	3,694	3,770
	0.45	2.25	4.50	2,184	2,340	2,600	3,016	3,432	3,510	3,588	3,666	3,744	3,822	3,900
	0.53	2.65	5.30	2,257	2,418	2,686	3,116	3,546	3,627	3,707	3,788	3,869	3,949	4,030
	0.61	3.05	6.10	2,329	2,496	2,773	3,217	3,661	3,744	3,827	3,910	3,993	4,076	4,160
	0.69	3.45	6.90	2,402	2,574	2,860	3,317	3,775	3,861	3,946	4,032	4,118	4,204	4,290
	0.77	3.85	7.70	2,475	2,652	2,946	3,418	3,889	3,978	4,066	4,154	4,243	4,331	4,420
	0.85	4.25	8.50	2,548	2,730	3,033	3,518	4,004	4,095	4,186	4,277	4,368	4,459	4,550
	0.93	4.65	9.30	2,621	2,808	3,120	3,619	4,118	4,212	4,305	4,399	4,492	4,586	4,680
	1.01	5.05	10.10	2,693	2,886	3,206	3,719	4,232	4,329	4,425	4,521	4,617	4,713	4,810
	1.09	5.45	10.90	2,766	2,964	3,293	3,820	4,347	4,446	4,544	4,643	4,742	4,841	4,940
	1.17	5.85	11.70	2,839	3,042	3,380	3,920	4,461	4,563	4,664	4,765	4,867	4,968	5,070
	1.25	6.25	12.50	2,912	3,120	3,466	4,021	4,576	4,680	4,784	4,888	4,992	5,096	5,200
	1.33	6.65	13.30	2,985	3,198	3,553	4,122	4,690	4,797	4,903	5,010	5,116	5,223	5,330
	1.41	7.05	14.10	3,057	3,276	3,640	4,222	4,804	4,914	5,023	5,132	5,241	5,350	5,460
	1.49	7.45	14.90	3,130	3,354	3,726	4,323	4,919	5,031	5,142	5,254	5,366	5,478	5,590
	1.52	7.60	15.20	3,203	3,374	3,749	4,348	4,948	5,061	5,173	5,286	5,398	5,510	5,623
1.55	7.75	15.50	3,276	3,393	3,770	4,373	4,976	5,089	5,202	5,315	5,428	5,541	5,655	
1.58	7.90	15.80	3,349	3,413	3,792	4,399	5,006	5,120	5,233	5,347	5,461	5,575	5,688	
1.61	8.05	16.10	3,386	3,432	3,813	4,423	5,033	5,148	5,262	5,376	5,491	5,605	5,720	
1.65	8.23	16.45		3,510	3,835	4,448	5,062	5,177	5,292	5,407	5,522	5,637	5,752	
1.69	8.43	16.85		3,588	3,856	4,473	5,090	5,206	5,322	5,437	5,553	5,669	5,785	
1.73	8.63	17.25		3,628	3,880	4,500	5,121	5,237	5,354	5,470	5,586	5,703	5,819	
1.78	8.88	17.75			3,900	4,524	5,148	5,265	5,382	5,499	5,616	5,733	5,850	
1.84	9.20	18.40			3,986	4,624	5,262	5,382	5,501	5,621	5,740	5,860	5,980	
1.92	9.60	19.20			4,031	4,676	5,321	5,442	5,563	5,684	5,805	5,926	6,047	
75%	Monthly Income Ceilings			3,386	3,628	4,031	4,676	5,321	5,442	5,563	5,684	5,805	5,926	6,047

After School Programs 2010-11

Program	Site	Capacity	Price	Registration Process	New Proposal	Information to Families
ARPD	Park site 3-5pm	Drop in	none			Drop in only
RAP	Bay Farm, Earhart, Edison, Franklin, Haight, Lum, NEA, Otis, Ruby Bridges, & Washington	Minimum - 10 1-5 th grade	Example: highest price Fall Session - 5 days Fall - \$ 703 Winter - \$ 491 Spring - \$ 491 See detailed brochure for 2 and 3 day prices	Brochure mailed Web site Park School Site flyer available	Schools can set up child care once 10 students are ID On site program *Challenges	Flyers Brochure (Scholarships and "BANANAS & 4 CS")
Girl's Inc.	Meyers Center - 1724 Santa Clara Haight, Franklin, Lum & Washington	10-30 kids Girl's program			Include Paden School Girls only - transportation for 8	(Scholarships and "BANANAS & 4 CS")
AIK (licensed) Alameda Island Kids On site	Bay Farm Earhart Edison Franklin Lum Otis	Bay Farm - 70 Earhart - 70 Edison - 70 Franklin - 42 Lum - 45 Otis - 70	Kindergarten \$874.00 a month First - fifth grade \$598.00 a month	Registration flyer Web site	Include Paden School Girls only - transportation for 8	AIK Licensed Day Care Open on all non-student day
LEAPS	Haight Ruby Bridges Washington	Haight - 72 Ruby Bridges - 209 Washington - 91 Class teacher/student ratio 20 students to 1 teacher	Annual Fee TBD \$40-50	Register at School site		172 days open Students accepted Based on need Free and reduced lunch and academic need
Playworks	Ruby Bridges only	Limited				
Home Sweet Home	BASE	Limited				

RESOLUTION NO. 10-0091

Alameda Unified School District School Age and Toddler Programs

WHEREAS, the Alameda Unified School District (AUSD) recognizes that all students have the ability to achieve academic and personal success, and

WHEREAS, the School Age and Toddler Programs in AUSD provide learning opportunities to early education students that foster lifelong skills, providing success when transitioning to K-12 education, and

WHEREAS, the School Age and Toddler Programs support families in maintaining productive lives in support of our community, and parental involvement and community engagement are integral to student success, and

WHEREAS, a state fiscal crisis requires that the Board of Education make difficult decisions to eliminate or reduce educational programs. In making these decisions, the Board will rely on its guiding principles to ensure accountability and transparency, and

WHEREAS, the Governor's May budget revision eliminates funding for School Age and Toddler Programs, and

WHEREAS, as of August 24, 2010, the State of California has failed to adopt a budget which restores funds eliminated by the Governor's May budget revision, and

WHEREAS, in adopting the 2010-2011 school year budget, the Board approved a contingency for utilizing \$120,000 of district funds to continue WCDC programs in full until August 27, 2010, without guarantee of state funding for School Age and Toddler Programs, and

WHEREAS, as of August 24, 2010, there is still no indication as to whether the state will adopt a budget which eliminates funding of School Age and Toddler Programs, and

WHEREAS, it is the decision of the Board to utilize an additional \$99,000 of district funds for a total of \$219,000 to be allocated from other program funds to continue support of the programs for an additional 45 days without guarantee of state funding for School Age and Toddler Programs.

THEREFORE, BE IT RESOLVED by this Board that Resolution No. 10-0091 be passed authorizing the utilization of district general funds as a contingency until staff identify additional program funds in the amount of \$219,000 to support the unfunded School Age and Toddler Programs.

THEREFORE, BE IT FURTHER RESOLVED, the Board authorizes the rescission of WCDC staff layoffs in support of a final 45 day extension ending October 8, 2010, and authorizes the immediate 45 day notification of layoff to individuals in positions that are no longer supported by state funding.

THEREFORE, BE IT FURTHER RESOLVED, this action will serve as final notification that the unfunded services for School Age and Toddler Programs will terminate at close of school day on October 8, 2010, if funding has not been restored by the Governor and State Legislature.

PASSED AND ADOPTED this 24th day of August, 2010.

AYES: Members:

NOES: Members:

ABSENT: Members:

Ron Mooney, President
Board of Education
Alameda Unified School District