

Pleasanton Unified School District



STEAM Preschool Proposal

Pleasanton Unified School District

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Executive Summary

A STEAM Preschool would be the beginning point for PUSD students to access high quality STEAM learning opportunities across the entire education continuum - “cradle to career.” The STEAM Preschool would provide a daily environment that is rich in opportunities for the young child to explore and experience a variety of STEAM activities.

General goals would include:

- Project-based, inquiry-based, open-ended, child-driven activities in each curriculum area
- Focus on literacy
- Use of information technologies
- Preparing students for their formal education by early linking to the CA Preschool Learning Foundations and the Common Core State Standards
- Emphasis on the development of “typical” preschool program areas – social skills, large and fine motor skills

The catalyst for this Proposal is the challenge of finding a sustainable program for the Bernal campus. Since this proposal was first written, the most recent provider gave notice of termination of their contract and the facility is now vacant. PUSD Leadership wanted to be ready for this scenario.

Another opportunity for the STEAM Preschool may include providing opportunities for interactions with our Special Education Preschool. This could involve busing students between Harvest Park and the Bernal site or combining the STEAM Preschool and the Special Education Preschool. As we explore these options, we will need to consider Licensing requirements, Special Education requirements, fiscal considerations, staffing configurations, and other variables. We are collaborating with the Special Education staff on a solution to meet compliance requirements. This will help with the Special Education Preschool age children having access to “typically developing” peers.

Program Philosophy

Under the basic philosophy of the National Association for the Education of Young Children (NAEYC), the STEAM Preschool would operate under the premises that:

- Children learn by interacting with each other in a safe and stimulating environment.
- All children participating will have access to a safe, accessible, high quality early childhood education.
- The curriculum used will be developmentally appropriate and offer hands-on learning experiences.
- Staff will be caring adults that are knowledgeable and well-trained in both STEAM Practices and Early Childhood Development.
- The Preschool will offer a comprehensive program that supports the development of the whole child – this includes the physical, social, emotional, and cognitive domains.
- The Preschool environment will respect and support diversity and will be all-inclusive.

Market Feasibility

- The demographic target area is Pleasanton, but the school would take children from any city. With the Lawrence Livermore National Laboratory in Livermore, and Silicon Valley so close, there may be others in the close proximity that would like their child to have access to the types of resources that would be offered at the PUSD STEAM Preschool.
- The mean family income is \$155,870 (US Census Bureau, 2013).
- The median resident age is 39 years (City-Data.com, 2013).
- There are 5.6% of children under the age of 5 in Pleasanton homes (US Census Bureau, 2010).

Program Components

- The STEAM Preschool would be administered by the Pleasanton Unified School District Business Services Department through the State Department of Education under the Child Care Development Services Act. A school district is an entity authorized to operate a child care and development program from infancy to 13 years of age (CA Education Code Sections 8202 and 8208). The program must operate with a license from California Community Care Licensing (CCL).

- Another exciting component of the STEAM Preschool would be the opportunities it would provide for our current PUSD students. At the Bernal campus, the Village High School students could help the Preschool explore the greenhouse, provide snacks and food for the Preschool through the Culinary Program, and would offer opportunities for the students to participate in Community Service by volunteering at the Preschool. If the program were to split between the Bernal and Harvest Park campuses, the students at Harvest Park Middle School would have those same opportunities.

Operations Plan

- Total capacity for the STEAM Preschool would be 52 (as noted on the most recent license). The goal for the program would be an enrollment of 48 students (24 per room).
- The program would be open to the public and enrollment would be offered on a first come, first served priority. After full capacity, a waiting list will be maintained.
- There would be a sliding scale for families that qualify for reduced rates. Once the designated spots were full, there would also be a waiting list for the reduced rate spots.
- The teacher to staff ratio for preschool children (ages 2 years 8 months to Kindergarten entry) is 1:12.
- The STEAM Preschool would be staffed with one Lead Supervisor, four full-time STEAM teachers, and two teacher's aides (*Attachment A – TBD Job Descriptions*).
 - The Lead Supervisor would be out of ratio except for staff breaks and planned vacations or other absences.
 - The Lead Supervisor would be hired first to complete the CCL Orientation and paperwork, choose a curriculum, and prepare details for the preschool program opening.
- The hours of operations would be 7:00am – 6:00pm (Sample Daily Schedule included).
- The monthly fee would be \$1300 per family per month. This is based on a Tuition Comparison for the Tri-Valley (see *Attachment B*). While there are several comparable programs in the area, there is not a current program with a STEAM emphasis. This type of program ties in directly with the programs offered

at the High School and Middle School levels and the STEM Initiative at Kids Club as well.



STEAM Preschool Timeline

March	<p>Meet with Cabinet.</p> <p>Present the Proposal to the Board.</p>
April/May	<p>Bring Proposal to Board for approval – including Job Descriptions.</p> <p>Post job for the Lead Preschool Worker for three weeks.</p> <p>Begin to renovate the Bernal site based on site needs and contractor/architect walk-through (Attachment C)</p> <p>Hold interviews for the Lead Preschool Worker. Select most qualified candidate and offer position.</p> <p>Form the committee that will help select the curriculum and guide the coordination with the CCSS and the CA Preschool Learning Foundations. This would include Mindy Bolar, Lisa Hague, Lisa Highfill, Sharon Gitchell, Kim Calton, Heidi Burton, Chris Hobbs, Kirsten Dwyer, Duane Habecker, TK teacher, Nicole Steward, Marla Silversmith, Emily Knaggs, the Lead Preschool Worker, and Traci Peterson.</p> <p>Hire Lead Preschool Worker. Get a new computer and laptop for the position for their start date.</p> <p>Lead Preschool Worker begins employment and is given an Orientation. First order of business is to get the STEAM program licensed. This includes an Online Orientation, filling out an application, and scheduling a Site Inspection with a Licensing Analyst. The Application requires a lot of forms and documents, including:</p> <ul style="list-style-type: none">• Administrative Organization• Monthly Operating Statement• Emergency Disaster Plan• Facility Sketch• Job Descriptions• Personnel Policies• Parent Handbook / Admission Agreement• Children's Files / Forms• List of Furniture / Play Equipment• Control of Property• Bacteriological Analysis of Private Water Supply

Begin to market to families and start a Waiting List as necessary. A promotional plan for the STEAM Preschool would include an announcement on the PUSD home page, an e-connection to all families, word of mouth, and some local advertising – any local events, Tri-Valley Preschool Fair, and flyers. Our Coordinator of Communication and Community Engagement will be a great asset for the marketing of the preschool. Ads could be sent out via the e-connection at PUSD, in the East Bay “Parent’s Press” Magazine, and in the Bay Area Parent magazine. We would also hold multiple Open House events for interested families.

Place furniture and supply orders (*see Attachments D3 and D4 for sample list*). Begin to set up the program. Select curriculum models to use. Help the PS Worker II network with at the Gateways East Bay STEM Network, LLNL, and First Five of Alameda / Contra Costa counties for additional resources.

Post Ads for staff as needed by enrollment numbers.

Continue to advertise the STEAM Preschool. Enroll students for the expected start date of June 15, 2015.

Interviewing for preschool staff will begin and be completed by the end of the month. Preschool Worker I’s have a start date TBD.

Complete program set-up including furniture, materials, supplies, bulletin boards, and parent and staff documents.

June Preschool opens for students on the first day of June 15, 2015. We will consider gradual enrollment for the beginning of the program.

DAILY SCHEDULE - SAMPLE

7:00 - 8:30	Children arriving / Open choice centers in Technology and Art
8:30 – 8:45	Clean-up and Toileting
8:45 - 9:30	Outside Play (depending on weather)/ Outside STEAM Activity
9:30 – 9:45	Group Time
9:45 – 10:00	Snack
10:00 – 11:00	Activity Centers <ul style="list-style-type: none"> • Science • Mathematics • Free Choice
10:50 - 11:05	Clean-up and Toileting
11:05 - 11:45	Outside Free Play (depending on weather)
11:45 - 12:00	Group Time
12:00 - 12:30	Lunch Time
12:30 - 1:00	Clean-up and Toileting
1:00 – 2:45	Rest/Quiet Time
2:45 – 4:00	Inside Activities: <ul style="list-style-type: none"> • Wake Up and Toileting • Snack • Free Choice and Technology
3:50 - 4:00	Clean-up and Toileting
4:00 – 4:15	Group time
4:15 – 5:15	Outside Play / Group Game
5:15 - 5:45	Inside Free Play / Time to Go Home!



Description of Finances

These budget assumptions are reasonable and realistic.

Assumptions

1. Revenue includes 40 children paying the full tuition (\$1300/month). The Annual Budget reflects all *options*, including transportation, twelve reduced rate spots for socioeconomically disadvantaged children, and a Roving Substitute (*Attachment D1*).
2. All Classified positions are budgeted at a Step 3 Hourly Equivalent from the PUSD 2014-2015 Classified Salary Schedule (*Attachments E1-E3*).

Roving Substitute availability would cover the Classified employees' scheduled vacations. This position would possibly be split with Kids Club. It will be a full time position.

3. Transportation is for the purpose of busing Special Education students at the Harvest Park Preschool to the Bernal site to intermingle with the children at the STEAM Preschool. PUSD has drivers and buses. Costs reflect gas/maintenance and the driver's time. The Durham rate of \$27.28 per student per day was used for a yearly rate (3x per week).
4. Expenditures include debt service in the form of "Rent to PUSD."
5. Contingency of 5% is budgeted for any unplanned expenses incurred during the opening of the program.
6. The estimated cost for the start-up of this program is \$430,860 (*Attachment F*). These costs would be funded by a loan from the fund balance in Fund 63 (Kids Club).
7. The City of Pleasanton has approved a one-time appropriation of \$250K from the Lower Income Housing Fund for a potential future grant to the PUSD to be used for new or updated facilities for underserved children in Pleasanton. Our thinking at this point is that we could use these funds to update the Bernal campus preschool facility and guarantee subsidized slots for underserved children.

Preschool Tuition Comparison

Survey of Existing Preschool Programs in the Tri-Valley Area

	LPC Child Development Center	LLESA Children's Center	Hacienda Child Development Center	St. Claire's Preschool	Quarry Lane School	Valley Christian	Livermore Playschool	Little Flowers Montessori	Fountainhead Montessori - Livermore	Fountainhead Montessori - Dublin
Registration Fee	\$150/annual registration fee per child	\$50/one-time registration fee	\$250/one-time application fee	\$150/one-time registration \$150/annual supply fee	\$100/one-time enrollment fee \$250/annual materials fee	\$250/one-time enrollment fee \$200/annual enrollment fee \$50/back to school fee	\$95/registration fee	\$100/one-time registration fee \$150/annual supply fee \$50/annual re-registration fee	\$0.00	\$0.00
Monthly Tuition	\$1,200	\$1,320	\$1,420	\$1,085	\$1,530	\$1,355	\$960	\$1,260	\$1,171	\$1,507

* These are the programs that are comparable. These are full day, year-round programs (except LPC which is only 10 months).

** These represent the ages 3-5, depending on the school. These programs would maintain a 1:10 or 1:12 ratio per class.

**There are many part-time programs as well that did not have comparable rates - i.e. Holy Cross Lutheran, Sonshine Enrichment Center Preschool

Monthly Average	\$1,280.80
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FACILITY NEEDS

Improvements / Maintenance prior to modernization*	Construction Cost	Soft Cost	Project Cost
Cut down full height walls to half height	\$4,800	N/A	\$4,800
Patch carpet	\$1,500	N/A	\$1,500
New play structure	\$20,000	N/A	\$20,000
Re-fill play surface -1,200 SF	\$8,000	N/A	\$8,000
New fence -250 LF	\$21,250	N/A	\$21,250
Landscape (turf) play area - 5,000 SF	\$25,000	N/A	\$25,000
New linoleum flooring	\$16,000	N/A	\$16,000
Window blinds	\$2,000	N/A	\$2,000
Total	\$98,550	N/A	\$98,550

DRAFT Budget - STEAM Preschool Program with Everything (one fiscal year/ongoing)	
Revenue - Parent Fees	
40 Preschool students	\$624,000.00
Subsidy for 12 students (\$700/month)	\$100,800.00
	\$724,800.00
Expenditures	
Program Director	\$0.00
Preschool Worker I-Teacher (8 hour) x 4	\$253,897.60
Preschool Worker II-Lead Supervisor x 1	\$84,635.61
Child Care Aides/Hourly (8 hour) x 2	\$94,809.98
Roving Sub for both Preschools	\$63,474.70
Account Technician	\$0.00
	\$496,817.89
Transportation to/from Harvest Park	\$31,099.20
Instructional Supplies	\$12,000.00
Small Equipment 4370 & 4570	\$1,400.00
Office Supplies	\$1,200.00
Office Graphic Supplies	\$0.00
Food Purchases	\$500.00
Office Small Equipment	\$400.00
Vehicle Repairs/Operations	\$100.00
Fuel	\$300.00
Carpentry Supplies	\$100.00
Flooring	\$0.00
Food	\$20,000.00
	\$67,099.20
Travel & Conference	\$500.00
Travel & Conf. Misc Exp.	\$250.00
Dues & Memberships/Subscriptions	\$200.00
Equipment Repair & Maint.	\$500.00
Equipment Maint. Agreements	\$75.00
Dir. Cost-Interfund Instruc graphics	\$400.00
Dir Cost Interfund Office Graphics	\$300.00
Dir Cost Interfund Postage	\$200.00
5750 Direct Cost (estimated)	\$47,026.08
Rent to PUSD	\$66,900.00
Professional/Consult Services	\$0.00
Advertising- Other	\$500.00
Legal Advertising	\$0.00
Outside Contracted Transportation	\$0.00
Other Contracted Services	\$500.00
Postage	\$0.00
Telephone	\$400.00
Cell Phone	\$500.00
	\$118,251.08
Total Revenue (approximate)	\$724,800.00
Contingency Fund-5%	\$35,400.00
Total Expenditures (approximate)	\$682,168.17
	\$7,231.83

PUSD has drivers. This would actually only cost gas/maintenance on bus. The Durham rate of \$27.28 per student per day was used for a yearly rate (3x per week). PUSD could charge any rate.

DRAFT Start-up Budget, STEAM Preschool (one-time)	
Books (Scholastic)	\$3,000.00
Instructional Supplies including outdoor equipment (Lakeshore and Virco)	\$30,000.00
Furniture (Lakeshore and Virco)	\$20,000.00
Technology Equipment (Best Buy for pricing)	\$10,000.00
Teacher Resource Library	\$1,000.00
Office Supplies - computer, office	\$3,000.00
Food Related Purchases (Sysco-bowls, cups, kitchen etc.)	\$1,000.00
Miscellaneous costs	\$5,000.00
TOTAL ONE-TIME COSTS	\$68,000.00

DRAFT FURNITURE ORDER

LAKESHORE				
Item #	Description	Quantity	Price each	Total
JJ156	Classroom spacemaker storage	2	\$499.00	\$998.00
JJ109	Birch Big Bins See-Inside Storage Unit	3	\$569.00	\$1,707.00
JJ676	Mobile Book Organizer	2	\$349.00	\$698.00
JJ195	All-Purpose Storage Unit	2	\$299.00	\$598.00
JJ348	Store Anything Large Classroom Shelves	2	\$299.00	\$598.00
JJ188	Locking Storage Cabinet (Tall)	2	\$699.00	\$1,398.00
DD700x	Hardwood Kitchen Set	1	\$769.00	\$769.00
LA949	Heavy Duty Hardwood Easel	1	\$149.00	\$149.00
LL802	Learning Shapes and Colors Carpet	1	\$469.00	\$469.00
WT112	Clear View Bins Set of 10	2	\$69.50	\$139.00
GR931	Community Play Carpet	1	\$49.99	\$49.99
LC1597	Easy-Stack Cots, set of 5	11	\$239.00	\$2,629.00
VIRCO				
SPG-5117	Sand/Water Table	1	\$244.99	\$244.99
ELR-0193	Stackable 12" Chairs with chrome legs	48	\$18.99	\$911.52
SPG-4155F	Five Section Locker	10	\$282.99	\$2,829.90
SPG-RCEKD72C-P-OKBK	Preschool Activity Table	2	\$163.00	\$326.00
SPG-RCE3060C-P-OKBK	Rectangle Preschool Activity Table	6	\$122.00	\$732.00
			Sub Total	\$15,246.40
			Tax	\$1,372.18
			Shipping	
			TOTAL	\$16,618.58

DRAFT TECHNOLOGY ORDER (pricing from Best Buy)

Item #	Description	Quantity	Price each	Total
6208426	iPad, 32GB	4	\$599.99	\$2,399.96
4056157	iTunes gift card for Apps	5	\$100.00	\$500.00
1484568	Dell Touch Screen All-in-One, 4GB memory, 500 GB Hard Drive	4	\$799.99	\$3,199.96
6409266	Multimedia Projector	2	\$699.99	\$1,399.98
	Screen?			
			Sub Total	\$7,499.90
			Tax	\$674.99
			Shipping	
			TOTAL	\$8,174.89

SALARY PROJECTIONS SPREADSHEET

PS Assistant		Range 2, Step 3					
	Salary Schedule	Salary Sched Hrlly	# Hrs Day	Daily Rate	# Days Yr		Annual Salary
Salary Schedule	3,215.00	15.08	8.00	120.64	260		31,366.40
Ret Base	2,947.11						
Normal Monthly	\$2,613.87			15.08	Total Hourly		31,366.40
Longevity %	0.00	0%		22.62	OT Pay Rate		0.00
Prof Growth	0.00			30.16	DT Pay Rate		0.00
Total Monthly	2,613.87				Total Annual Salary		\$31,366.40

Salary Calculation with Fringe Benefit Costs

Total Annual Salary		\$31,366.40
Benefit Cost %	24.01%	\$7,531.07
Total Annual Salary with Benefit Cost		\$38,897.47

SSP Additional Costs		\$638.76
Benefit Cost %	10.99%	\$70.20
Total Monthly SSP Cost		\$708.96
Number checks left in school year		12
Total Annual SSP with Benefit Cost		\$8,507.52

Total Projected Budget Requirements	
Total Annual Salary with Benefit Cost	\$38,897.47
Total Annual SSP with Benefit Cost	\$8,507.52
Total Projected Cost	\$47,404.99

SALARY PROJECTIONS SPREADSHEET

Preschool Worker I		Range 16, Step 3					
	Salary Schedule	Salary Sched Hrly	# Hrs Day	Daily Rate	# Days Yr		Annual Salary
Salary Schedule	3,215.00	21.31	8.00	170.48	260		44,324.80
Ret Base	2,947.11						
Normal Monthly	\$3,693.73			21.31	Total Hourly		44,324.80
Longevity %	0.00	0%		31.97	OT Pay Rate		0.00
Prof Growth	0.00			42.62	DT Pay Rate		0.00
Total Monthly	3,693.73				Total Annual Salary		\$44,324.80

Salary Calculation with Fringe Benefit Costs

Total Annual Salary		\$44,324.80
Benefit Cost %	24.01%	\$10,642.38
Total Annual Salary with Benefit Cost		\$54,967.18

SSP Additional Costs		\$638.76
Benefit Cost %	10.99%	\$70.20
Total Monthly SSP Cost		\$708.96
Number checks left in school year		12
Total Annual SSP with Benefit Cost		\$8,507.52

Total Projected Budget Requirements	
Total Annual Salary with Benefit Cost	\$54,967.18
Total Annual SSP with Benefit Cost	\$8,507.52
Total Projected Cost	\$63,474.70

SALARY PROJECTIONS SPREADSHEET

Lead Preschool Worker		Range 30, Step 3					
	Salary Schedule	Salary Sched Hrly	# Hrs Day	Daily Rate	# Days Yr		Annual Salary
Salary Schedule	3,215.00	30.10	8.00	240.80	260		62,608.00
Ret Base	2,947.11						
Normal Monthly	\$5,217.33			30.10	Total Hourly		62,608.00
Longevity %	0.00	0%		45.15	OT Pay Rate		0.00
Prof Growth	0.00			60.20	DT Pay Rate		0.00
Total Monthly	5,217.33				Total Annual Salary		\$62,608.00

Salary Calculation with Fringe Benefit Costs

Total Annual Salary		\$62,608.00
Benefit Cost %	24.01%	\$15,032.18
Total Annual Salary with Benefit Cost		\$77,640.18

SSP Additional Costs		\$525.23
Benefit Cost %	10.99%	\$57.72
Total Monthly SSP Cost		\$582.95
Number checks left in school year		12
Total Annual SSP with Benefit Cost		\$6,995.43

Total Projected Budget Requirements	
Total Annual Salary with Benefit Cost	\$77,640.18
Total Annual SSP with Benefit Cost	\$6,995.43
Total Projected Cost	\$84,635.61

STEAM Preschool Start-up		
Furniture, Technology and Supplies (one-time costs)	\$70,000	City of Pleasanton funds
Kidango's Structure	\$9,200	City of Pleasanton funds
Facility Modifications	\$100,000	City of Pleasanton funds
Lead PSW Salary	\$64,468	for 10 months at step one on the Classified Salary Schedule
PSI Salaries	\$136,129	34032.25 (step one on salary schedule divided by 12, times 4 staff for 7 months work)
Aide Salaries	\$51,063	25531.333 (step one on salary schedule divided by 12, times 2 staff for 7 months work)
TOTAL	\$430,860	Total NOT including incoming revenue from program fees