

Investing in Our Future

2016-17 Child Development Centers (CDC) Update

Purpose of CDC Update

- Thank you for your continued support of the Child Development Centers' work and efforts in preparing our families and children for a successful MUSD experience
- Informing you of current practice that make our centers a quality option to obtain a preschool educational experience
- Highlighting collaborative efforts that seek our continuous improvement
- Addressing the need to plan for fiscal balance

LCAP investment

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PLANNED

Early Childhood Support. Provide significant financial investment in district CDCs and connected afterschool programs. Early childhood education will better prepare our future elementary school students to be successful students. Additional TK classrooms 2.0 FTE.

BUDGETED

Classified Salary/ Benefits (2000-2999) LCFF \$395,177 2.0 FTE
\$195,068

ACTUAL

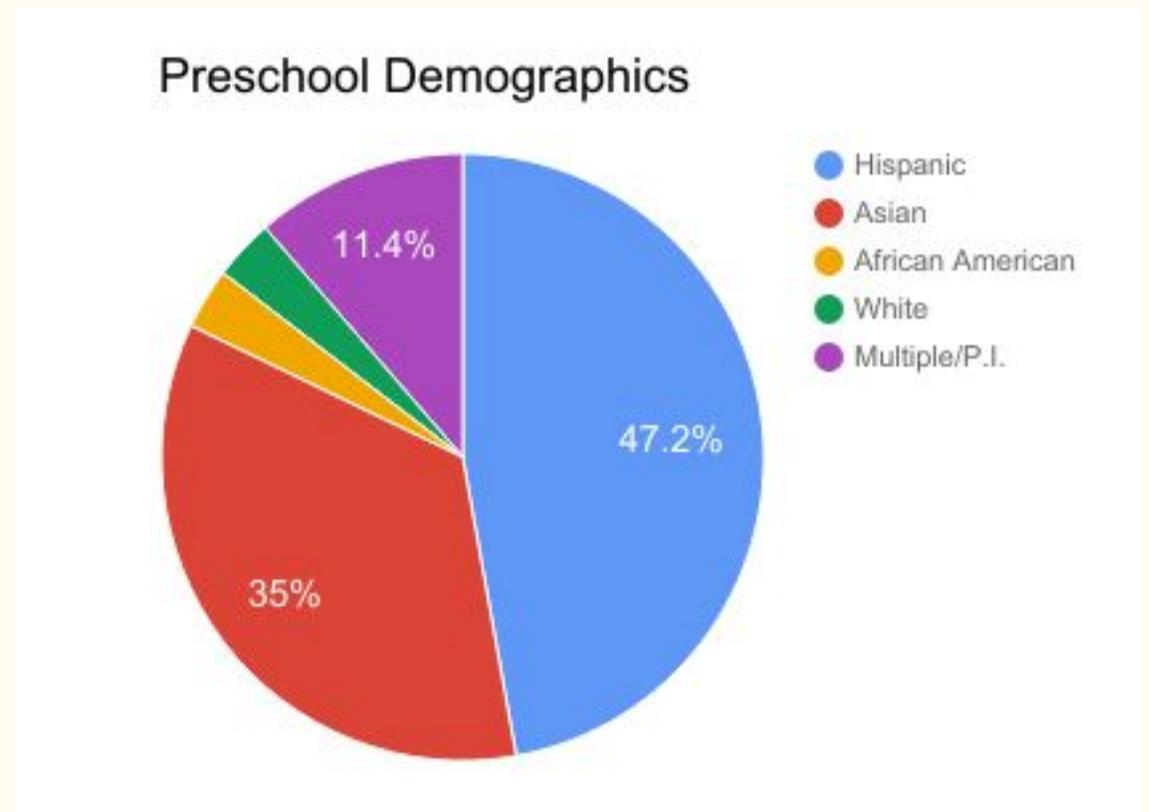
Currently, two CDC sites operate (Sunnyhills and Rose) providing four part-time morning classes, one full-day class and afternoon part-time class. Additionally, two School Age, after school programs are in operation at Rose and Sinnott; 108 students are receiving preschool services and 82 are attending our after school programs.

ESTIMATED ACTUAL

Classified Salary/ Benefits (2000-2999) LCFF \$395,177 2.0 FTE \$195,068
Estimated Total \$490,245

Program Demographics

- 123 students served by our CSSP/Preschool contract
- 74 students serviced by our CCTR/School Age – after school program
- Six preschool classes
- Two after school centers
- Sunnyhills and Rose CDC centers



CDC Program Assessment and Goals

- Program Self-Evaluation (PSE)
 - State reporting- Desired Results Development Profile (DRDP)
 - DRDP Family surveys
 - 20 areas of State compliance
- MUSD staff perception survey
- All data is used to set goals for the following year and submitted to the State in the annual PSE submission

Developing a culture of WE



Planning for Continued Improvement

- Adoption of SEAL methodologies and language development theory
- Parent Engagement -Project Cornerstone
- Love 4 Learning
- Special Education Inclusion collaborative pilot at Sunnyhills CDC



Planning for Continued Improvement

- Quality Rating & Improvement System - systematic assessment and improvement grant
- Dovetailing into the health and parent services provided by the First 5 Family Resource Center (FRC) at Randall Elementary
- Collaboration with UC Berkeley in the Gauging Growth – Raising Preschool Quality project

Seeking Fiscal Balance

- The Board has generously approved support of the CDC centers over the last several years
- The current funding climate requires that a judicious approach be taken in current budget preparation
- A combination of cost saving measures and revenue producing opportunities need to be accorded to seek a healthier budget outlook in the CDC program

Cost saving strategies

- Strategy 1: Replacing 1 FTE retirement with .25 FTE
- Strategy 2: Covering Early Childhood Development and Community Engagement Coordinator cost with other supplemental or granted moneys up to 50%

Other possible revenue sources

- Increased Pilot Reimbursement rate
- Increase full-pay enrollment by 10 students at Sinnott Elementary
- QRIS grant
- MUSD Special Education Inclusion Collaborative

Thank you

- Questions

