



KINDERGARTEN PROGRAM ANALYSIS

Folsom Cordova Unified School District

Budget Advisory Committee Presentation – March 30, 2022

Board Presentation – April 7, 2022



OVERVIEW

- ▶ THE FCUSD Board has requested an analysis of the ability to offer an all-day kindergarten program at elementary sites in the District
- ▶ This presentation will focus on the operational ability to offer all-day kindergarten including impacts of the new state programs related to universal transitional kindergarten (TK) and the Expanded Learning Opportunity Program (ELO-P)
 - ▶ This presentation does not include the educational analysis of offering all-day K program
- ▶ The District offers a half-day kindergarten program at all elementary sites via a morning and afternoon (AM/PM) model
 - ▶ Prior to 2020-2021, FCUSD had a variety of programs for kindergarten including AM/PM, early/late model (day mirrored 1st/2nd Early/Late), and Slip (K students were in a morning/afternoon model that overlapped for approximately an hour during the middle of the day)
- ▶ California law requires that kindergarten is offered for a minimum of 36,000 minutes per year (3.33 hours per school day)
 - ▶ District currently provides 36,381 minutes per year
 - ▶ Kindergarten is optional for parents to enroll their students
 - ▶ Legislation to require all-day kindergarten was vetoed by Governor Newsom (AB197) in 2019 and in 2014 by Governor Brown (SB837)
 - ▶ 13 states and the District of Columbia require all-day kindergarten

SUMMARY OF OPERATIONAL INFORMATION - FACILITIES



- ▶ There are currently 21 elementary school sites. Assuming that all AM/PM kindergarten classes would be converted to all-day -
 - ▶ 9 school sites would need to convert unused standard classrooms (960 sqft) into kindergarten rooms
 - ▶ California Department of Education (CDE) recommends that kindergarten classrooms are not less than 1,350 sqft and include a restroom
 - ▶ Currently, there are five sites that have kindergarten programs in non-K classrooms
 - ▶ Sites may need to move additional classrooms to place kindergarten classrooms closer to playground and bathroom areas
 - ▶ Conversion of classrooms would require kindergarten furniture, teacher furniture, and storage – *Estimated cost per classroom - \$20k (Developer Fees)*
 - ▶ There may also be an impact on bathrooms with TK/K/SDC/Preschool all needing close access
 - ▶ One school site, Theodore Judah, currently does not have capacity to expand
 - ▶ Would need to look at moving a district/site program out of an existing classroom or install portable classroom and restrooms – *estimated cost \$300k (Developer Fees)*
 - ▶ 11 school sites could use existing kindergarten classrooms and no additional rooms would be needed

SUMMARY OF OPERATIONAL INFORMATION – ADDITIONAL AREAS



- ▶ Additional operational impacts from all-day kindergarten
 - ▶ Custodial services may need to be increased at sites that require additional classrooms – *estimated cost of \$500 per additional classroom – On-going general fund cost*
 - ▶ Food Service – Additional participation anticipated – Revenue for Fund 13
 - ▶ Transportation - Additional ridership may require adjustments to bus routes
 - ▶ Special Education – Sites that have Special Day Class (SDC) programs with kindergarten students will need to also expand into full day which will require additional aide supports – *Estimated cost \$30k per site on-going (Contribution from general fund)*
 - ▶ Prep time for PE is currently allocated for the AM/PM classes at the same time. Full-day will require additional prep PE teacher time of 30 min/week – *estimated cost of approximately \$5,000 per additional AM/PM Classroom split – On-going general fund cost*
 - ▶ Additional supplies, technology, and materials will be needed – *estimated cost per additional classroom of \$10k - \$15k (Needs will be classroom specific) - One-time general fund cost*
 - ▶ Negotiations related to bargaining the effects of this change

IMPACT OF OTHER PROGRAMS ON ALL-DAY KINDERGARTEN



- ▶ Expanded Learning Opportunity Program (ELO-P)
 - ▶ 2022-2023 Governor's budget proposal includes \$4.4B in ongoing funding for this program
 - ▶ FCUSD is projected to receive \$7.5M annually
 - ▶ Funds must be used to expand afterschool and non-instructional day programs for TK-6
 - ▶ Required to offer nine hour a day program, on school days, to 50% of all Unduplicated Pupil Percentage (UPP) students in grades TK-6 and 30 instructional days outside of current student calendar
 - ▶ The ELO-P plan will be presented to the Board in May after all-day K has been determined
 - ▶ Impact on offering all-day kindergarten for ELO-P
 - ▶ Focusing on highest UPP sites (ASES Sites) will help support the 50% requirement
 - ▶ By offering all-day kindergarten, it allows for six hours of support to help meet the nine hour requirement
 - ▶ AM/PM model will require additional classrooms under ELO-P to house students for time not in AM/PM

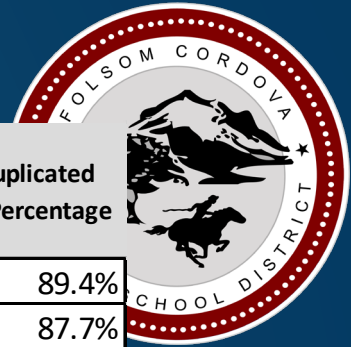
IMPACT OF OTHER PROGRAMS ON ALL-DAY KINDERGARTEN



- ▶ 1st/2nd Grade Early/Late Birds (BASE)
 - ▶ Additional cost to offer coverage for the 45 minutes before/after school
 - ▶ Current cost for 1st/2nd grade is projected if fully staffed in 2022-2023 at \$700k
 - ▶ Estimated cost for all-day Kindergarten to offer early/late is projected for 2022-2023 at \$350k
 - ▶ Facility space for Early/Late will need to be identified as this program and universal TK will expand
 - ▶ This item will be presented to the Board at the April 7th meeting after this presentation
- ▶ Universal TK
 - ▶ Currently there are three sites (*Blanche Sprentz - 4 classes, Cordova Villa - 2 classes, and Navigator – 1 class*)
 - ▶ Mangini Ranch is projected to add a TK program in 2022-2023
 - ▶ Staff is reviewing the option to move one TK class from Cordova Villa to be moved to Cordova Gardens to accommodate need north of Highway 50
 - ▶ Continued age level expansion of Universal TK will impact facility needs and require additional classrooms to come active eventually at all elementary sites

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POTENTIAL IMPLEMENTATION AND TIMELINE



- ▶ Enrollment packets for 2022-2023 have already been distributed
- ▶ There is not sufficient time to implement all-day K districtwide by the start of the school year due to the facility, equipment, and staffing needs
- ▶ Targeted implementation is achievable but would require immediate action
- ▶ Based upon ELO-P requirements it would be the most effective to implement all-day K at sites with the highest UPP
- ▶ Sites in green have been identified as “best fit” for targeted implementation
 - ▶ Three Folsom sites have been included so that full-day is offered in both communities in the District
 - ▶ Both Rancho Cordova and Folsom would have sites that offer full-day and AM/PM model
 - ▶ Approximately 73% of UPP K students would be offered a full-day K program
 - ▶ ASES based schools (WR, CM, CV, Will, RC, CG, PJS) would house all-day kindergarten to maximize ELO-P services

School Name	CALPADS Enrollment	Unduplicated Free Reduced Meals / EL / Foster	Unduplicated Pupil Percentage
White Rock*	415	371	89.4%
Cordova Meadows*	350	307	87.7%
Cordova Villa*	441	378	85.7%
Williamson	473	404	85.4%
Rancho Cordova*	434	369	85.0%
Cordova Gardens*	262	198	75.6%
Peter J. Shields*	315	213	67.6%
Navigator*	379	195	51.5%
Theodore Judah	593	182	30.7%
Mather Heights	328	94	28.7%
Gold Ridge*	508	140	27.6%
Blanche Sprentz	355	97	27.3%
Riverview STEM	337	85	25.2%
Natoma Station*	471	117	24.8%
Mangini Ranch	316	56	17.7%
Sandra J Gallardo*	363	61	16.8%
Carl H. Sundahl	324	48	14.8%
Russell Ranch*	625	89	14.2%
Empire Oaks*	394	52	13.2%
Oak Chan*	454	56	12.3%
Folsom Hills	489	39	8.0%
	8,626	3,551	41.2%

* Currently houses an SDC Kindergarten program

CLASSROOM DETAILS FOR TARGETED SITES



Site	Kinder Status	Remedy	Furniture needed	Ready to Go
C Gardens	Kindergarten already in separate classrooms		No	Yes
C Meadows	If kinder enrollment stays at 60+, the current double session K will need to split	Movement of existing programs may be needed.	Possibly	
C Villa	Double session kindergarten will need to split. Projections show a possible need for a third kinder.	Move the other TK to C Gardens to create space for Kindergarten needs.	Possibly for TK	
PJ Shields	Double session kindergarten to split	Kinder can open in the neighboring kinder room	No	Yes
R Cordova	Kindergarten classes already in separate classrooms		No	Yes
White Rock	Preschool using the second kindergarten room. Site running three kinder classes (one is double session)	Split the double session class and move one class into an empty classroom.	Yes	
Williamson	Site running three kinder classes (one is double session)	Split the double session and move to empty room which is near restroom and the parking lot.	Possibly	
B Sprentz	Kindergarten classrooms are already in their own rooms		No	Yes
Gold Ridge	Site running three kinder classes (one is double session).	There are empty rooms, need to work with site to determine best location	Yes	
Natoma Station	Site running three kinder classes in all separate rooms		No	Yes

► Sites in green are ready to go and sites in yellow require classroom configuration and/or furniture

SUMMARY ON OPERATIONAL IMPACTS OF ALL-DAY KINDERGARTEN



- ▶ One-time costs identified in analysis
 - ▶ Kindergarten furniture, equipment and storage - \$20k per classroom
 - ▶ Instructional materials, supplies and technology - \$10k per classroom
 - ▶ Portable classroom and bathroom at Theodore Judah - \$300K
- ▶ On-going annual cost identified in analysis
 - ▶ Custodial services - \$500 per classroom
 - ▶ Special Education aides - \$30k per program
 - ▶ Prep support for kindergarten teachers - \$5,000 per classroom
 - ▶ If program implemented with early/late configuration - \$350k
- ▶ Other areas of impact from All-Day Kindergarten
 - ▶ Discussion related to early/late for 1st/2nd grade including housing of program, staffing, and costs
 - ▶ Competing facility needs for anticipated expansion of Transitional Kindergarten at all school sites due to Universal TK
 - ▶ ELO-P requirements for offering of nine hour school day and impact of all-day kindergarten on streamlining of implementation of program
 - ▶ Additional staffing will be required in key positions that are already impacted by staffing shortfalls

COST SUMMARY FOR KINDERGARTEN MODELS



▶ **Keep existing AM/PM Model**

- ▶ Cost remains constant for kindergarten program
- ▶ ELO-P Costs will be higher to provide coverage for nine hour day
 - ▶ Paid from ELO-P categorical funding
 - ▶ Facility locations to house students for ELO-P will need to be identified

▶ **Implement Targeted All-Day Kindergarten Model – 10 Sites**

- ▶ One-time cost projected at \$150k (Furniture/Supplies)
- ▶ On-going costs projected at \$295k (Sped/Custodial/Prep)
- ▶ Additional on-going cost if offered as Early/Late model (653 Students) is \$164k
- ▶ Potential additional costs from bargaining effects of program change

▶ **Cost for Districtwide All-Day Kindergarten Implementation**

- ▶ One-time cost projected at \$700k /On-going cost projected at \$505k
- ▶ Additional on-going cost if offered as Early/Late model (1,394 Students) is \$350k
- ▶ Potential additional costs from bargaining effects of program change
- ▶ Additional facility costs related to implementation of Universal TK



QUESTIONS?