Ocean View School District
Inclusive Preschool Programs

September 17, 2019
## OVSD Preschool Program Offerings

<table>
<thead>
<tr>
<th><strong>State Preschool</strong></th>
<th><strong>Special Education Preschool</strong></th>
<th><strong>Fee-based Preschool</strong></th>
</tr>
</thead>
</table>
| ✓ Oak View & Westmont  
Coming 2020 College View  | ✓ Pleasant View (moving to College View 2020) & Westmont  
✓ Participation determined by an Individual Education Program (IEP)  
✓ 8:00-1:10/Wed. 8:00-12:20  | ✓ Pleasant View (moving to College View 2020) & Westmont  
✓ Participation based on parent interest - tuition required  
✓ Full Day: 6:30-6:00 (Mon.-Fri., Mon./Wed./Fri., & Tues./Thurs.)  
✓ Part Day: 8:00-1:10/Wed. 8:00-12:20  |
<p>| ✓ Oak View Full Day: 7:00-4:00  | ✓  | ✓  |
| ✓ Oak View Half Day: 8:00-11:00 &amp; 12:00-3:00  | ✓  |  |
| ✓ Westmont Part Day: 8:00-1:10/Wed. 8:00-12:20  | ✓  |  |</p>
<table>
<thead>
<tr>
<th>Preschool</th>
<th>Students</th>
<th>AM Classrooms</th>
<th>PM Classrooms</th>
<th>Full Day Classrooms</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oak View Preschool</td>
<td>144</td>
<td>3</td>
<td>3</td>
<td>1</td>
</tr>
<tr>
<td>Pleasant View Preschool (2020 College View)</td>
<td>78</td>
<td>5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Westmont Preschool</td>
<td>80</td>
<td>5</td>
<td>5</td>
<td></td>
</tr>
</tbody>
</table>
## OVSD 2019 Summer Preschool Programs

<table>
<thead>
<tr>
<th>State Preschool</th>
<th>Special Education</th>
<th>Fee-based Preschool</th>
</tr>
</thead>
<tbody>
<tr>
<td>➢ Not offered</td>
<td>➢ Pleasant View</td>
<td>➢ Pleasant View</td>
</tr>
<tr>
<td>➢ Coming Summer 2020</td>
<td>➢ 9:00-12:00 Mon.-Thurs.</td>
<td>➢ 6:30-6:00 Mon.-Fri. or Tues.-Thurs.</td>
</tr>
<tr>
<td>Oak View Full Day: 7:00-4:00</td>
<td>➢ Participation determined by an Individual Education Program (IEP)</td>
<td>➢ Two 4-week sessions</td>
</tr>
</tbody>
</table>
OVSD 2019 Summer Preschool Staffing

**Special Education**
*Extended School Year (ESY)*

- Staffing based on student participation - certificated and classified staff were requisitioned for additional hours

**Fee-based Preschool**

- Per contract, we employed five 40-hour a week educators (4 Educators & 1 Associate Educator) based on existing schedules of employees
- Staffing did not align with enrollment due to employees’ contractual work hours

  - Student enrollment Tuesday–Thursday = 24
  - Student enrollment Monday and Friday = 9
4 Educators & 1 Associate Educator (40 hour/12 month Employees)

Side Letter of Agreement between CSEA & OVSD for Alternative Work Assignments

➢ Support/fill in for absences at Extended School Year (ESY)

➢ Clerical support at Pleasant View

➢ Participated in preschool marketing (phone calls and visited local businesses)

➢ Took paid leave through accrued leave – excused absence, illness, personal necessity, personal reason & vacation

➢ Took unpaid leave
OVSD Fee-based & State Preschool Budget

**Summer (July-Aug, 2019)**

- **Fee-based Preschool**
  - Revenue: $29,456
  - Expenditures: $59,164
  - Deficit: ($29,708)

**Projected School Year (September, 2019-June, 2020)**

- **State Preschool**
  - Projected Revenue: $1,087,311
  - Projected Expenditures: $896,833
  - Surplus*: $190,477
    - Any earned surplus deposited into State Preschool Reserve

- **Fee-based Preschool**
  - Projected Revenue: $406,750
  - Projected Expenditures: $576,013
  - Deficit: ($169,263)

Projected Total Summer + School Year Fee-based: **Deficit ($198,971)**
Stakeholder Engagement for Fee-based Preschool Program

Meetings
July 17, 2019  August 21, 2019  September 10, 2019
Next Meeting: October 3, 2019

Stakeholder Participants (Facilitators: Krist Hickman & Kathy Tryon)

➢ State Preschool Staff
  ○ Yezmin Ayala
  ○ Adriana Boyer
  ○ Minerva Flores
  ○ Luz Joya
  ○ Maria Sol Kennedy

➢ Executive Board CSEA
  ○ Jason Bozarth
  ○ Cathy Opperud

➢ Fee-based Preschool Staff
  ○ Mary Clayton
  ○ Sheila Clark
  ○ Kim Hunter
  ○ Genie Peterson

➢ District Administration
  ○ Felix Avila
  ○ Nicole Baitx-Kennedy
  ○ Michelle Vellanoweth

Options
➢ Adjust employee work hours and work year to align with program needs
➢ Share the hour shortages equally
➢ Increase fees to offset costs

Already Doing & Continue
➢ Market/advertise OVSD preschool programs
Possible OVSD Preschool Next Steps

Next Steps

➢ Analyze staff hours and days versus student enrollment and program needs
➢ Analyze program revenues and expenditures
➢ Continue to work collaboratively with CSEA to create a plan with the least impact to employees
➢ Bring recommendations for the future