

Transitional Kindergarten

Governing Board of Trustees Meeting
April 28, 2021



Agenda

- History of Transitional Kindergarten in California
- Revisit historical timeline for Transitional Kindergarten in the Del Mar Union School District and previous Board action
- Exceptional Student Performance
- Budget Priorities and Information
- Options for Consideration

Education Code

This is the statute we follow.

California Department of Education

This is the agency that oversees the public school system.

California Education Code 48000 statute provides that transitional kindergarten shall be provided “*as a condition of receipt of apportionment for pupils in a transitional kindergarten program...*”

- Statute only requires TK if a school district receives an apportionment of funds for pupils in a transitional kindergarten program.

Definitions

Preschool is an early childhood program in which children combine learning with play in a program run by professionally trained adults. Children are most commonly enrolled in preschool between the ages of three and five and the emphasis is learning and development.

Pre-Kindergarten is a program designed for students younger than five years of age on September 1 of the calendar year in which the school year commences that prepares students to enter kindergarten the following school year.

Transitional Kindergarten began in 2012 and was designed for the 25% of four year olds who would have otherwise started kindergarten were it not for Kindergarten Readiness Act.

Historical Timeline

2010

- Kindergarten Readiness Act changes birthday for Kindergarten
- Establishes Transitional Kindergarten

2013

- CA Legislative Counsel opinion concluded:
“...districts are not required to offer a TK program.”

2014

- Updated Kindergarten Readiness Bill **considered** changing the Ed Code language but the final draft did not change the original conditions
- Updates made to TK language under Jerry Brown’s tenure did not adjust the language to make TK a condition for apportionment

DMUSD Historical Timeline

2012

- Offered TK for three years to support the changes to the kindergarten entrance age requirement
 - November 1 of the 2012-2013 school year
 - October 1 of the 2013-2014 school year
 - September 1 of the 2014-2015 school year and each year thereafter

2015

- DMUSD Board of Trustees takes action to discontinue Transitional Kindergarten on January 21, 2015

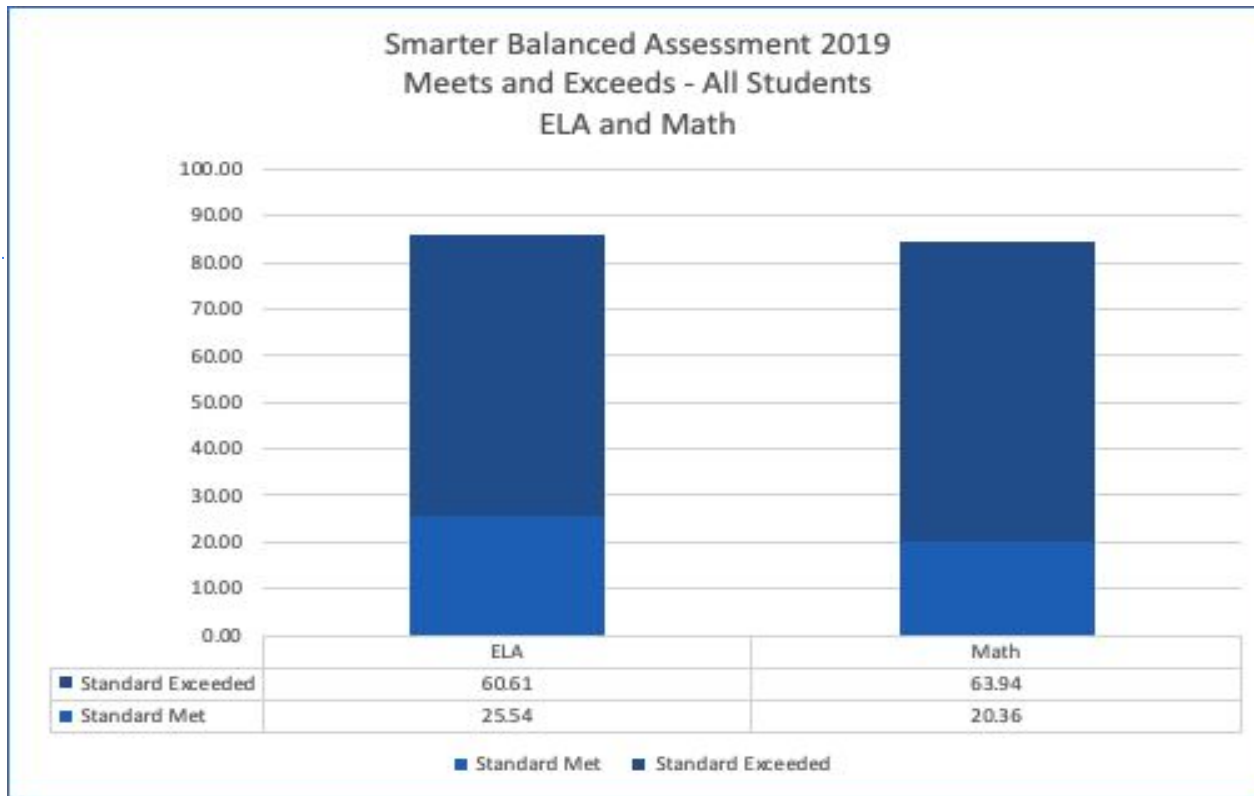
2018

- CA Legislative Counsel opinion again concluded:
"...districts are not required to offer a TK program."

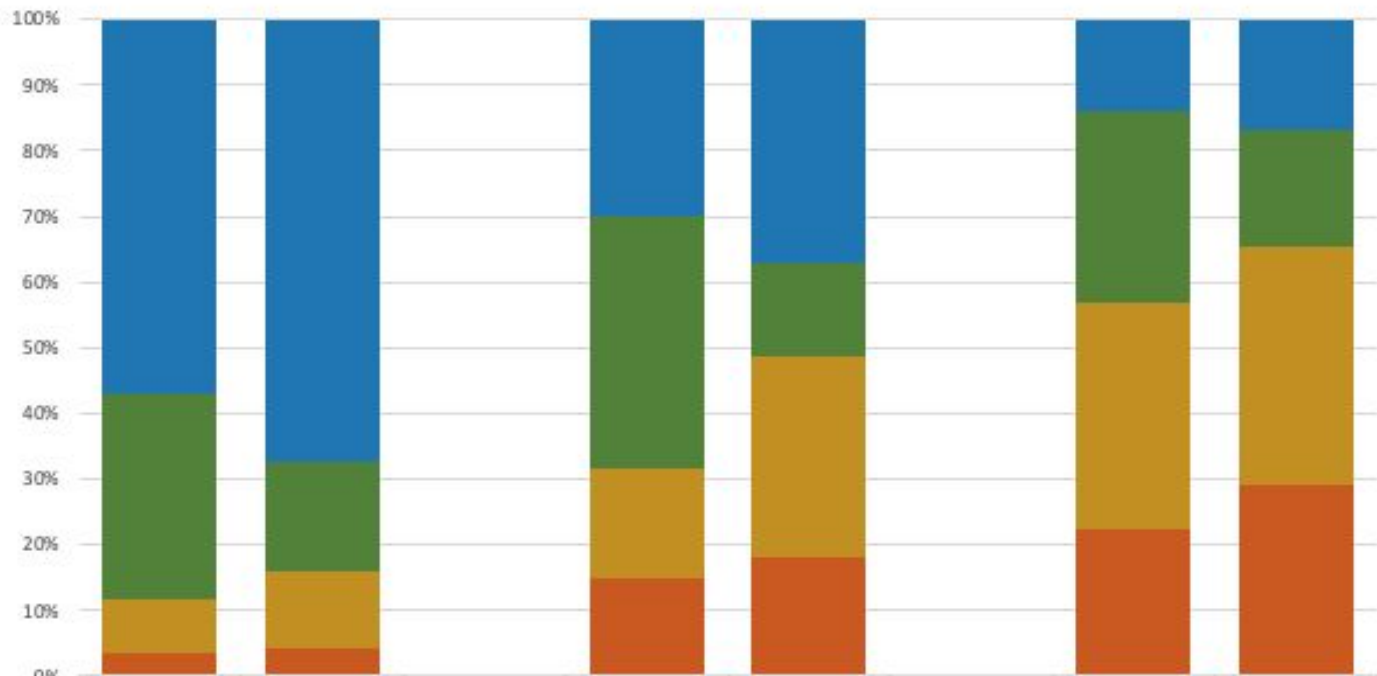
Factors Impacting 2015 Decision

- Not an equitable program as it applies only to the oldest students (Sept-Nov birthdays) and not according to any criteria other than birthdate
- Cost and available facilities
- Focus funds on K-6 programming including STEAM+ (ESC) and commitment to small class sizes

Exceptional Student Performance



Smarter Balanced Scores 2019 Sixth Grade ELA and Math



	ELA	Math		ELA	Math		ELA	Math
	All Students			Economically Disadvantaged			Special Education	
Standard Exceeded	57.06	67.23		30	37		13.89	16.67
Standard Met	31.21	16.74		38.33	14.52		29.17	18.06
Standard Nearly Met	8.05	11.95		16.67	30.65		34.72	36.11
Standard Not Met	3.67	4.08		15	18		22.22	29.17

Budget Priorities and Information

Community Funded versus Local Control Funding Formula (LCFF)

2020-2021 Budget - Components of LCFF Target Entitlement

ADA 4,012.71 Unduplicated Pupil Count 17%

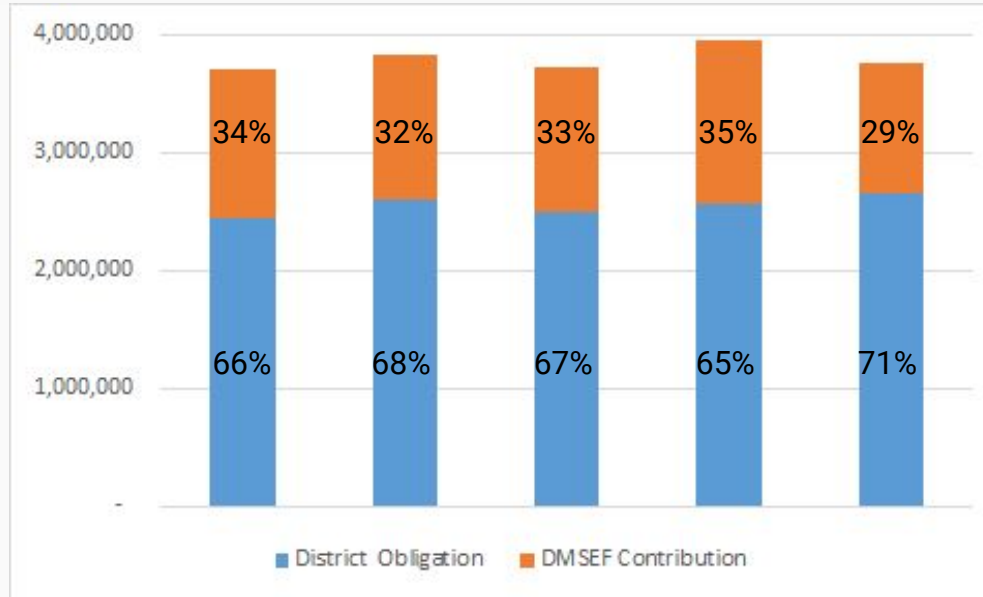
LCFF Allocation per Student	\$	8,486
<u>Excess Property Tax Per Student</u>	\$	<u>5,089</u>
DMUSD LCFF Sources per Student	\$	13,575

In 2013-2014 LCFF was adopted and sets an equal dollar amount per student allocation based upon grade level. Districts are also allocated funds to meet the needs of Low Income, English Learner, Homeless, and Foster Youth students in the district.

Budget Priority- Small Class Size

Historical Average K-3 Class Size	21:1
State Maximum K-3 Class Size	24:1
Average Cost to Reduce K-3 Class Size	\$1.6 million
2020-2021 In-Person	
Average K-3 Class Size	18:1
Average 4-6 Class Size	19:1
2020-2021 Launch Distance Learning	
Average K-3 Class Size	20:1
Average 4-6 Class Size	25:1
Cost to Reduce Class Size	\$3.0 million (Per Learning Continuity Plan)

Budget Priority - STEAM+



Fiscal Year:	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
DMSEF Contribution	1,270,000	1,236,000	1,228,000	1,377,000	1,100,000
District Obligation	2,438,778	2,593,580	2,495,809	2,573,363	2,653,431
Total STEAM+ Program	3,708,778	3,829,580	3,723,809	3,950,363	3,753,431

Budget Priority - World Language Program

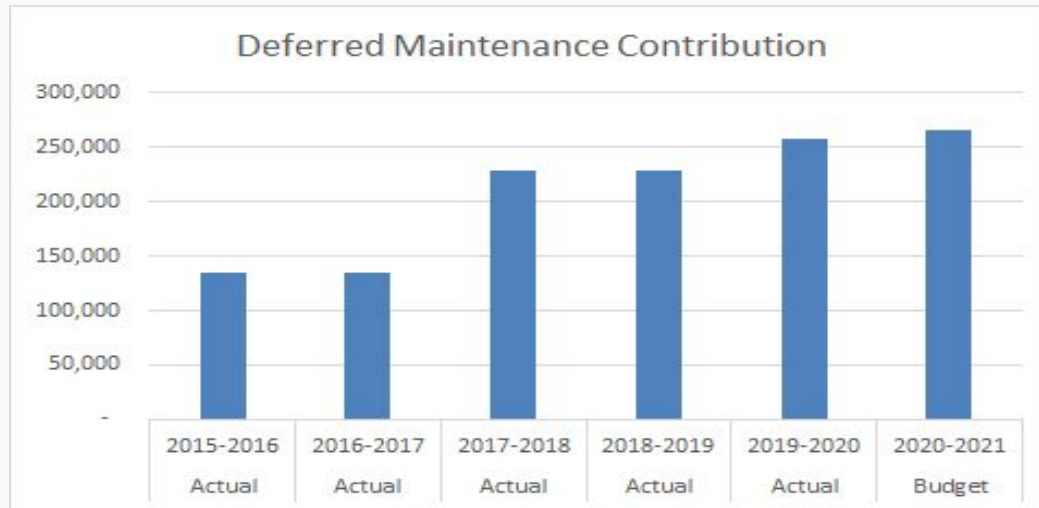
Implemented in 2019-2020
Providing Spanish to Sixth Grade Students

Estimated Cost \$300,000

Language instruction emerged as a high priority for stakeholders and the Board of Trustees. As a result, foreign language for DMUSD sixth grade students emerged. Every sixth grade student receives Spanish instruction twice each week. In order to meet student needs, three additional Spanish language certificated teachers were added.

Budget Priority - Deferred Maintenance

Board Policy 3111 approved by the Governing Board of Trustees in 2018 established a contribution of 0.50% of current year property tax revenue for future facility needs.



Budget Priority - Other Post Employment Benefits (OPEB) Trust

The Governing Board of Trustees approved in May 2019 the District's participation in the California Employers' Retiree Benefit Trust (CERBT) program.

Annual Contribution:

Actual	2018-2019	\$500,000
Actual	2019-2020	\$600,000
Budget	2020-2021	\$100,000

**May 23, 2019 Special Governance Workshop
Fiscal Responsibility and Preserving the Educational Program*

Budget Priority - School #9

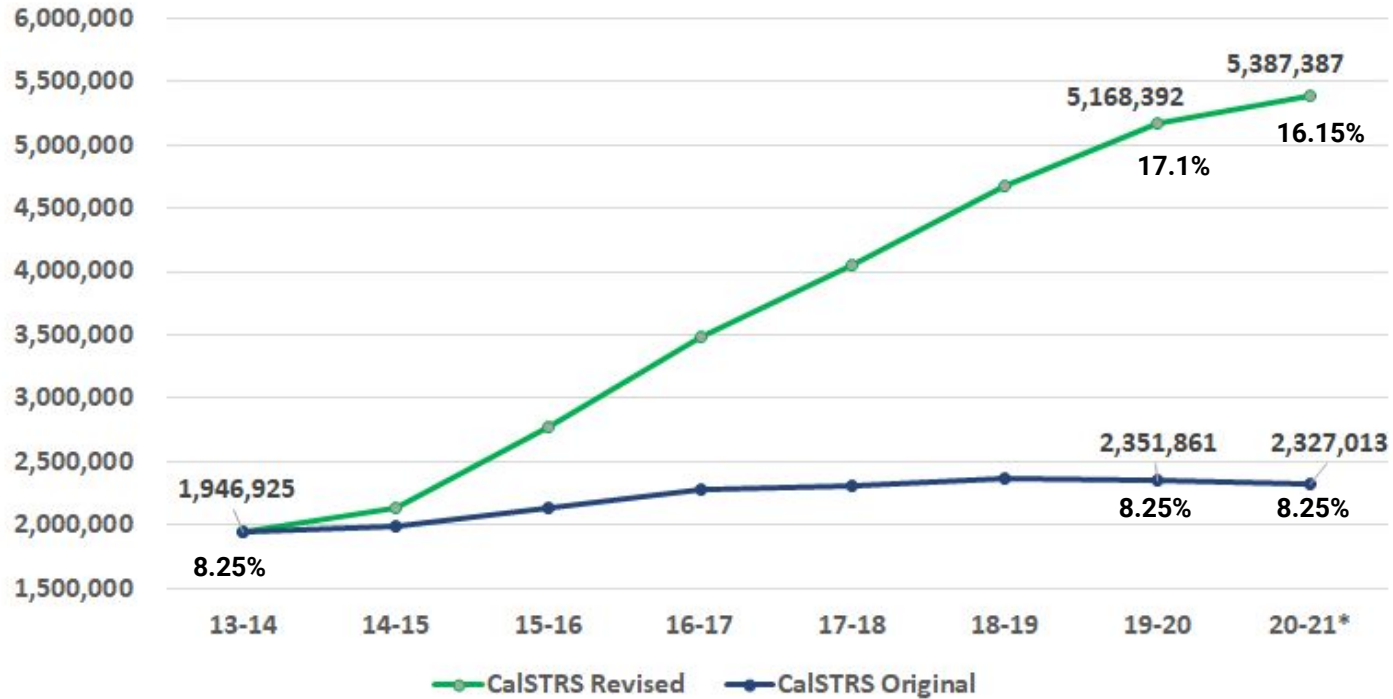
*Fund 17 Special Reserve Fund

Annual Contribution for Pacific Highlands Ranch School #9 startup and operational cost:

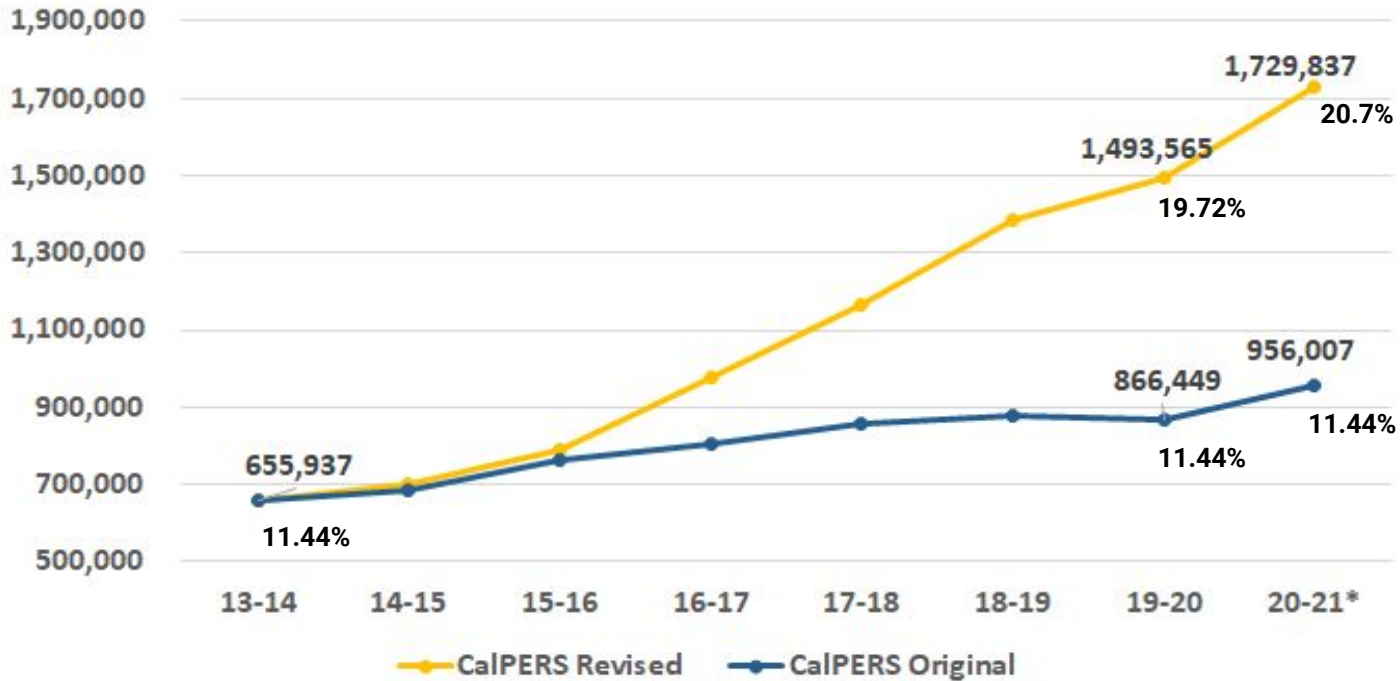
Actual	2018-2019	\$ 400,000
Actual	2019-2020	\$ 400,000
Budget	2020-2021	\$ 700,000
Budget	2021-2022	\$1,300,000

**May 23, 2019 Special Governance Workshop
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Budget Information - Pension - STRS



Budget Information - Pension - PERS



Additional Cost for a Transitional Kindergarten Program

Budget Information - Data Points

3 Month Eligibility

- Estimated Enrollment for Eligible TK Students
 - 128 Students
- AB 22 - Student Teacher Ratio
 - 24 Students to 3 Adults
 - 1 Teacher and 2 Aides
 - 20 Students to 2 Adults
 - 1 Teacher and 1 Aide
- Assume 4 classrooms at 20 Students and 2 Classrooms at 24 Students
 - 6 Teachers and 8 Aides

Budget Information: Multi-Year Projection - 3 Month Eligibility

	FY 2021-22 First Projected Year	FY 2022-23 Second Projected Year
Unrestricted Fund Balance @ 2 nd Interim	12,613,359	10,641,391
Net Increase in Fund Balance @ 2 nd Interim		161,019
		10,802,410
Unrestricted Reserve Percentage	19.2%	
Estimated TK Cost:		
Certificated – 6 Teachers	822,000	846,000
Classified – 8 Aides	368,000	384,000
Substitutes	30,240	30,660
Total Salaries	1,220,240	1,260,660
Other Costs	751,728	755,980
Total TK (decrease in fund balance)	1,971,968	2,016,640
Ending Fund Balance	10,641,391	8,785,770
Unrestricted Reserve Percentage	15.8%	12.7%

Budget Information - Data Points

12 Month Eligibility

- Estimated Enrollment for Twelve Month Eligible TK Students
 - 512 Students
- AB 22 - Student Teacher Ratio
 - 24 Students to 3 Adults
 - 1 Teacher and 2 Aides
 - 20 Students to 2 Adults
 - 1 Teacher and 1 Aide
- Assume 25 classrooms at 20 Students and 1 Classroom at 12 Students
 - 26 Teachers and 26 Aides

Budget Information: Multi-Year Projection - 12 Month Eligibility

	FY 2021-22 First Projected Year	FY 2022-23 Second Projected Year
Unrestricted Fund Balance @ 2 nd Interim	12,613,359	6,991,311
Net Increase in Fund Balance @ 2 nd Interim		161,019
		7,152,330
Unrestricted Reserve Percentage	19.2%	
Estimated TK Cost:		
Certificated – 26 Teachers	3,562,000	3,666,000
Classified – 26 Aides	1,196,000	1,248,000
Substitutes	112,320	113,880
Total Salaries	4,870,320	5,027,880
Other Costs	751,728	755,980
Total TK (decrease in fund balance)	5,622,048	5,783,860
Ending Fund Balance	6,991,311	1,368,470
Unrestricted Reserve Percentage	9.8%	1.9%

Options for Consideration

Need \$1.97 million first year

- Options:
 - a) Increase class size
 - Increase lower grade class size to 24
 - Increase upper grade class size to 34-36
 - Reduce K-6 Teachers by 16
 - b) Reduce STEAM+ by 16 Teachers
 - c) Use reserves to pay for TK

*Options a & b would require DMCTA agreement as Educational Employee Relations Act (EERA) requires labor organization and district agreement on class size and change in work.

Staff Recommendation

K-6 Educational programming
Exceptional student performance
Budgetary implications
Contractual implications

Staff recognizes that the addition of Transitional Kindergarten (an additional grade level) would have a substantial negative impact on the educational program for DMUSD K-6 students and therefore staff does not recommend moving forward with Transitional Kindergarten.

Thank you

