



# Parent Participation Preschool Program and Fee Based School Age Before/After-school Programs

Board Meeting  
2-20-25  
Agenda Item 10.3

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# SCUSD Core Value & Guiding Principle

## CORE VALUE

We recognize that our system is inequitable by design and we vigilantly work to confront and interrupt inequities that exist to level the playing field and provide opportunities for everyone to learn, grow and reach their greatness.

## SCUSD GUIDING PRINCIPLE

All students are given an equal opportunity to graduate with the greatest number of postsecondary choices from the widest array of options

# Agenda

- Parent Participation Preschool Program (PPPP)
- Fee Based School Age Before/After-school Programs



# Parent Participation Preschool Program (PPPP)



# Background

Sacramento City Unified School District (SCUSD) began the Parent Participation Preschool Program in 1948. This program focuses on child development, positive discipline, and developmentally appropriate practices. It fosters collaboration between parents and teachers to support children in developing essential skills and provides parents with effective parenting techniques that can be applied both in the classroom and at home.

Parents or guardians participate in the classroom one day per week, engaging in age-appropriate activities developed in collaboration with teachers to support children's developmental milestones. The program operates exclusively on fees collected from parents.



# PPPP Site and Operations

Three Parent Participation Preschool locations:

- **Edward Kelley Preschool**
- **Tahoe Elementary**
- **Thomas Jefferson Preschool**

The program offers three types of classes:

1. **5 days a week/3 hours day**
2. **4 days a week/3 hours day**
3. **Friday toddler class/3 hours per day**

# Funding for PPPP

- Adult Education Grant (WIOA) and parent fees
- District funded and parent fees

# Current Enrollment Status

- **Funded Capacity:** 188 children
- **Current Enrollment:** 75 children

School	Teacher	Capacity	Enrolled	Percent
Edward Kelley Preschool 5 days	1 - Certificated Teacher	28	8	29%
Tahoe Preschool 4 days - AM	1 - Certificated Teacher	28	19	68%
Tahoe Preschool 5 days - PM		28	3	11%
Tahoe Toddler - Friday		24	19	79%
Thomas Jefferson Preschool 4 days - AM	1 - Certificated Teacher	28	18	64%
Thomas Jefferson Preschool 5 days - PM		28	0	0%
Thomas Jefferson Toddler - Friday		24	8	33%
			<b>Total:</b>	<b>40%</b>



# Program Costs

Item Description	2022-23	2023-24	2024-25
Teacher Salary & Fringe Benefits	\$310,418.50	\$365,395.69	\$366,728
Support Staff & Fringe Benefits	\$17,942.91	\$26,183.36	\$8,694 (as of Dec. 2024) \$19,000 est
Subs Cost	\$616.70	\$10,695.11	\$192 (as of Jan. 2025)
Supplies and Others	\$8,541.50	\$7,181.79	\$7,014 (as of Jan. 2025)
<b>Total Operating Costs</b>	\$337,519.61	\$404,455.95	<b>\$392,934</b>
<b>Revenue (fees)</b>	<b>\$184,596</b>	<b>\$129,999</b>	<b>\$77,257</b> (as of Jan 2025) <b>\$154,514</b> (est by June 2025)
<b>District Contribution</b>	<b>\$152,923.11</b>	<b>\$274,456.95</b>	<b>\$238,420</b> (projected)

# Sustainability

- **Total Cost:** \$514, 008

Program Option	Current Monthly Rate	Adjusted Monthly Rate
PM Class, 5 Days	\$241	\$1085
AM Class, 4 Days	\$197	\$887
Toddler Class	\$86	\$387

# Implications

The financial sustainability of the PPPP has been significantly impacted by the following factors:

- **Declining Enrollment:** Enrollment has declined sharply, particularly among 4-year-olds, due to the expansion of Transitional Kindergarten (TK). TK provides free, extended-day (9-hour) learning opportunities, making it a more attractive option for families.
- **Revenue Deficits/Rising Costs:** Revenue deficit due to declining enrollment and operational expenses and staff compensation. SCUSD has been contributing funds to cover deficits due to declining enrollment and operational costs exceeding collected fees. Anticipated teacher salary increases will exacerbate the financial challenges of operating the program.

# Recommendation

Based on current trends and fiscal realities there two options for consideration:

**Option #1:** Increase fees for Parent Participation Preschool Program to align with operational costs.

**Option #2:** Closure of the Parent Participation Preschool Program.

Closure would necessitates the following strategic actions:

- Proactive discussions with labor partners to align staffing strategies with program adjustments and financial realities.
- Transitioning away from the model to allow SCUSD to focus resources on programs to build enrollment and financial sustainability.
  - Transitional Kindergarten (serves all 4 year-old)
  - Early Head Start/CCTR (serves infant and toddlers 18 to 36 months)
  - Head Start/California State Preschool Program (serves 3 & 4 year-old)
    - The income eligibility has changed to allow for housing cost of living deduction to the income requirements

# Supporting the Transition

- Collaborate with the Communications Department. A comprehensive communication plan will be developed.
- Families will receive comprehensive information about open programs to assist with the transition.
- Staff will receive timely communication and guidance on next steps.



# Fee Based School Age Before/After-school Programs

# Background

The Early Learning and Care Department has been operating fee-based before/after-school programs at Matsuyama and Leonardo Da Vinci schools since 1984. These programs are funded through a combination of parent fees and subsidies from Child Action for families who qualify. The monthly fee schedule is provided in the attached document.

In addition to these fee-based programs, Sacramento City Unified School District (SCUSD) also operates before/after-school programs through Youth Development Support Services, which are free for families.



# Site and Operations

Fee-Base School Age locations:

- **Matsuyama Elementary School**
- **Leonardo Da Vinci Elementary School (LDV)**

The program offers four types of class hours:

(Hours of operation varies from 7:00 am - 6:00 pm)

1. **5 days a week**
2. **4 days a week**
3. **3 day a week**
4. **2 day a week**



# Current Enrollment Status

- **Capacity:** 130 children
- **Current Enrollment:** 114 children

School	Staff	Capacity	Enrolled	Percent
Leonardo da Vinci TK-6	2 - Certificated Teachers	80	82	103%
Matsuyama K-2	1 - Certificated Teacher	30	22	73%
Matsuyama 3-6	1 - Certificated Teacher	20	10	50%
<b>Total</b>	4 - Certificated Teachers	130	114	88%

# Program Costs: Fee-Based

Item Description	2022-23	2023-24	2024-25
Teacher Salary & Fringe	\$ 670,117	\$ 683,227	\$676,629
Support Staff Salary & Fringe	\$ 77,907	\$ 87,974	\$100,162
Per Diem/Substitutes	\$ 64,888	\$63,006	\$66,800 (as of Jan. 2025) *\$133,600 est.
Supplies/Other	\$ 23,965	\$34,168	\$32,941
Indirect (for R9067 only)	\$5,870	\$5040	\$6,785 est.
<b>Total</b>	<b>\$ 842,747</b>	<b>\$873,415</b>	<b>\$ 950,117</b>
<b>Revenue</b>	<b>\$685,156</b>	<b>\$647,236</b>	\$298,160 (as of Jan. 2025) <b>\$596,320 est</b>
<b>District Contribution</b>	<b>\$157,591</b>	<b>\$226,179</b>	<b>\$353,797 (projection)</b>

# Sustainability

- **Total Cost:** \$1,042,688

Program Option	Current Monthly Rate Grade 1-6	Adjusted Monthly Rate Grade 1-6	Current Monthly Rate Grade TK/Kinder	Adjusted Monthly Rate Grade TK/Kinder
5 Days Full-time	\$660	\$1,122	\$682	\$1,159
4 Days Full-time	\$528	\$899	\$546	\$928
3 Days Full-time	\$396	\$673	\$409	\$695
2 Days Full-time	\$264	\$449	\$273	\$464
5 Days Part-time	\$605	\$1,029	\$605	\$1,029
4 Days Part-time	\$484	\$823	\$484	\$823
3 Days Part-time	\$363	\$617	\$363	\$617
2 Days Part-time	\$242	\$411	\$242	\$411

# Implications

A three-year financial trend reveals the following challenges:

- SCUSD has been contributing to the funding of these two fee-based programs due to consistent deficits in revenue.
- Rising operational costs and staff compensation
- Insufficient staffing Leonardo Da Vinci

# Recommendations

Based on current trends and fiscal realities there two options for consideration:

**Option #1:** Increase fees for Fee Based Before/After Programs

**Option #2:** Closure of the Parent Participation Preschool Program.

Closure would necessitates the following strategic actions:

To mitigate the impact of fiscal deficit, migrating fee based programs to existing free extended learning programs on site will necessitate the following strategic actions:

- Proactive discussions with labor partners to align staffing strategies with program adjustments.
- Collaboration with Youth Development Support Services to expand before/after-school services at Matsuyama and Leonardo Da Vinci, allowing students from fee-based programs to transition to free programs and minimize disruptions for families and students.

# Supporting the Transition

- Collaborate with the Youth Development Support Services (ELOP)
- Collaborate with the Communications Department. A comprehensive communication plan will be developed.
- Families will receive comprehensive information about open existing programs at their school sites to assist with the transition.
- Staff will receive timely communication and guidance on next steps.

# QUESTIONS