



SMMUSD Financial Oversight Committee Minutes

Date: Thursday, January 24, 2019

Time: 7:00 pm to 9:00 pm

Location: Testing Room, SMMUSD Admin Offices
1651 16th Street, Santa Monica, CA 90404

I. Call to Order

7:11 pm

Committee Members: Alex Farivar

Michael Kremer

Shawn Landres

Gordon Lee

Shelly Slaugh Nahass arrived @ 7:15 p.m.

Seth Jacobson

Joan Krenik arrived @ 7:10 p.m.

Tom Larmore

Debbie Mulvaney

Staff:

Melody Canady

Kim Nguyen

Jacqueline Mora, Assistant Supt. Education Services departed @ 7:34 p.m.

Susan Samarge-Powell, Director of Early Learning departed @ 7:34 p.m.

Richard Marchini, Director of Food Services departed @ 8:05 p.m.

Caroline Coster, Sustainability Coordinator departed @ 9:02 p.m.

Carey Upton, Chief Operating Officer departed @ 9:05 p.m.

Gerardo Cruz

Board Liaison:

Laurie Lieberman departed @ 8:32 p.m.

Absent:

Marc Levis-Fitzgerald

Craig Foster

Payal Manar

Jon Kean

Public:

None

II. Staff Report: Assistant Superintendent, Business and Fiscal Services Melody Canady

7:34 pm

A. Food Services Pilot Program from November 15, 2018 Board meeting

Mr. Marchini provided the committee of an overview of the Food Services pilot program. Staff will look into alternate vendors to address ACH convenience fees currently being charged. The committee requested an update of the program towards the end of the year.

Mr. Marchini's presentation may be found at the end of these minutes.

8:30 pm

B. 1st interim report from December 13, 2018 Board meeting

Ms. Canady provided the committee an overview of the 1st interim report that was presented to the Board of Education at the December 13, 2018 Board meeting. The SERP payment is the early retirement payment to employees. Child Development Funds will change with Early Learning Program implementation. Fire-related expenses will be displayed in the Capital Facilities Fund. The funds needed to implement the Food Services pilot program will be reflected in the 3rd budget revision. Mr. Landres informed staff of the City of Santa Monica's Prop Y and GSH revenue projection. This projection was not available at the time the 1st interim report was completed and presented to the Board of Education. Staff will update Prop Y and GSH projections to mirror the City's projection.

The 1st interim report may be found at:

<http://www.smmusd.org/fiscal/BudgetDocs/1stInterimReport1819.pdf>

The 1st interim report presentation may be found at:

<http://www.smmusd.org/fiscal/BudgetDocs/1stInterimPresentation1819.pdf>.

8:13 pm

C. Educational Revenue Augmentation Fund (ERAF) Update

Ms. Canady informed the committee that in the 2017-18 year, the District transitioned from a state aid to basic aid district. LACOE informed SMMUSD on November 9, 2018 that the district received \$8.6M in ERAF monies in error. However, when LACOE took back the ERAF funds, an additional \$0.2M was taken for total of \$8.8M instead of \$8.6M as quoted in the initial notification. Ms. Canady is following up with LACOE regarding retaining a prorated share of these funds.

Ms. Canady's ERAF handout and Mr. Cruz' multi-year projections/ unrestricted fund handout may be found at the end of these minutes.

7:04 pm

D. Financial Implication of District-Based Early Learning Program to Replace Head Start

Dr. Samarge-Powell provided the committee with the background of Early Learning Pathway and future replacement plan. The committee inquired about grant opportunities as well as private funding for the program. Dr. Samarge-Powell's presentation from the December 13, 2018 Board meeting may be found at the end of these minutes.

8:05 pm

E. Impact of Malibu fires on property tax revenue and basic aid status of the District

Ms. Canady reported that during the Thomas fires in Santa Barbara, basic aid districts impacted by the devastation were provided a one-time reprieve in property tax revenue. It is still early to know how much property taxes have declined for SMMUSD. Mr. Cruz

provided the total cost related to the fire so far to include equipment, purchases, and consultants at around \$500k-\$700k. These numbers were reported as flat out cost without assignments of pay type. Staffing was at around \$990k [district staff not assigned to a Malibu location (\$300k) and teachers/staff assigned to Malibu (\$690k)]. Staff is currently working with Risk Management to determine how much insurance will cover. FEMA has requested the entire cost and breakdown for expenses related to the fires. It is anticipated the final number will be somewhere between \$3M-\$4M.

III. Ad Hoc Subcommittee Update

8:52 pm A. Financial Benefits of Sustainability: *S. Jacobson*

Ms. Coster reported that the sustainability plan was 99% finalized; however, due to the fires, finalization of the plan was delayed. Staff is waiting for input from the Malibu community before implementation. The plan in its final form is scheduled for discussion at the February 6th and March 7th Board meeting with action on March 21st by the Board of Education. The program will need funding to implement the goals set forth such as the need for additional staffing and revolving green fund.

The Districtwide Plan for Sustainability may be found at:

https://drive.google.com/file/d/1y4uQ_j8giV6mp8FTfepREiV1luiSPhTE/view

9:03 pm B. District Budget: *J. Krenik, A. Farivar, S. Jacobson, M. Levis-Fitzgerald, S. Slaugh-Nahass*

Ms. Mulvaney reported that the task associated with the district budget was too broad. It is the intent of the subcommittee to bring back a report that would be meaningful to the Board of Education. The Board Liaisons will provide the committee with more concise direction/narrow scope of work.

9:02 pm C. Special Ed. Local Plan Area (SELPA): *P. Maniar, M. Kremer, S. Landres, D. Mulvaney*

Ms. Mulvaney reported that the FCMAT report is due in a week. There is interest from neighboring school districts (Beverly Hills and Culver City USD) and they are asking questions regarding special education.

8:50 pm D. Bond Oversight: *G. Lee, T. Larmore, M. Kremer*

Mr. Lee reported that the subcommittee is scheduled to meet soon and there will be a report at the February FOC meeting.

IV. Receive and File (Limited Discussion) None

V. Public / Committee Comments

VI. Next Meeting: Wednesday, February 13, 2019

VII. Adjournment: The meeting adjourned at 9:15 p.m.

Food & Nutrition Program

Richard Marchini, Director of Food & Nutrition Services

November 15, 2018



Agenda

- Update on SMMUSD's current Food & Nutrition Services Dept. program
- Call attention to changes we have made to increase participation rate
 - New food offerings
 - Reducing accessibility issues
 - Replacing outdated or non-functioning equipment

Program Highlights



Nutrition Programs We Offer

- ✓ Vegetarian options daily
- ✓ Fresh Fruit and Vegetable Bar at elementary sites
- ✓ Grab-and-Go options at secondary sites
 - ✓ Freshly prepared salads
 - ✓ Freshly prepared sandwiches
 - ✓ Freshly prepared pizza
 - ✓ Yogurt parfaits





Feedback Implemented from Students & Parents

- ✓ Healthier options
- ✓ More fresh fruit
- ✓ Scratch-cooked meals
- ✓ More vegetarian options
- ✓ Better hamburgers
- ✓ Salad bar options



Challenges

- ✓ Aging kitchen equipment and Point-of-Service (POS) terminals
 - ✓ Equipment for Malibu and Santa Monica High Schools central kitchen is on order.
 - ✓ Equipment is scheduled for install over winter break.
 - ✓ POS terminal are getting programed now and scheduled for roll-out December 3, 2018.
- The costs of all paper and cleaning goods have increased due to green initiatives.
 - ✓ All serving items are going to be marine-grade biodegradable by January 1, 2019.
 - ✓ All cleaning products have the EPA's green seal of approval.



Options to Increase Participation & Revenue

- ✓ Freshly prepared meals at central locations to distribute to nearby sites (testing at Samohi)
- ✓ Grab-and-go meals
 - ✓ Freshly prepared salads, sandwiches, pizza
 - ✓ Yogurt parfaits
- ✓ Multiple kiosk-like locations at secondary school campuses w/ POS software & computers (testing at Lincoln)
 - ✓ Convenient for students
 - ✓ Reduces queuing time for students
- ✓ Student-driven menus

Malibu HS Kitchen Upgrade On Order



existing equipment

Equipment on order

- New oven
- New stove
- New grill
- New slicer
- New griddle



Santa Monica HS Kitchen Upgrade On Order



existing equipment

Equipment on order

- New ovens
- New grill
- New warmers
- New griddle
- New slicer
- New display case
- New prep tables





Food Services Budget

✓ \$3.3 million

✓ Salary and Benefits = \$2.0 million

✓ Food and Supplies = \$1.3 million

✓ General Fund estimated contribution
actuals for 2017-18: \$650,103 (vs. \$900k
estimated)

✓ SMMUSD revenue

✓ 2017-18: \$2,764,553 vs. 2016-17: \$2,623,836



Budget Update for the Pilot Program

- ✓ POS computer and programs \$72,742

- ✓ Install on December 3, 2018

- ✓ Uniforms/Polo shirt \$ 6,760

- ✓ Distributed to staff January 7, 2018

- ✓ The training considerations:

- ✓ 5 days of training for all Food & Nutritional Services staff.

- ✓ ServeSafe training for all staff.

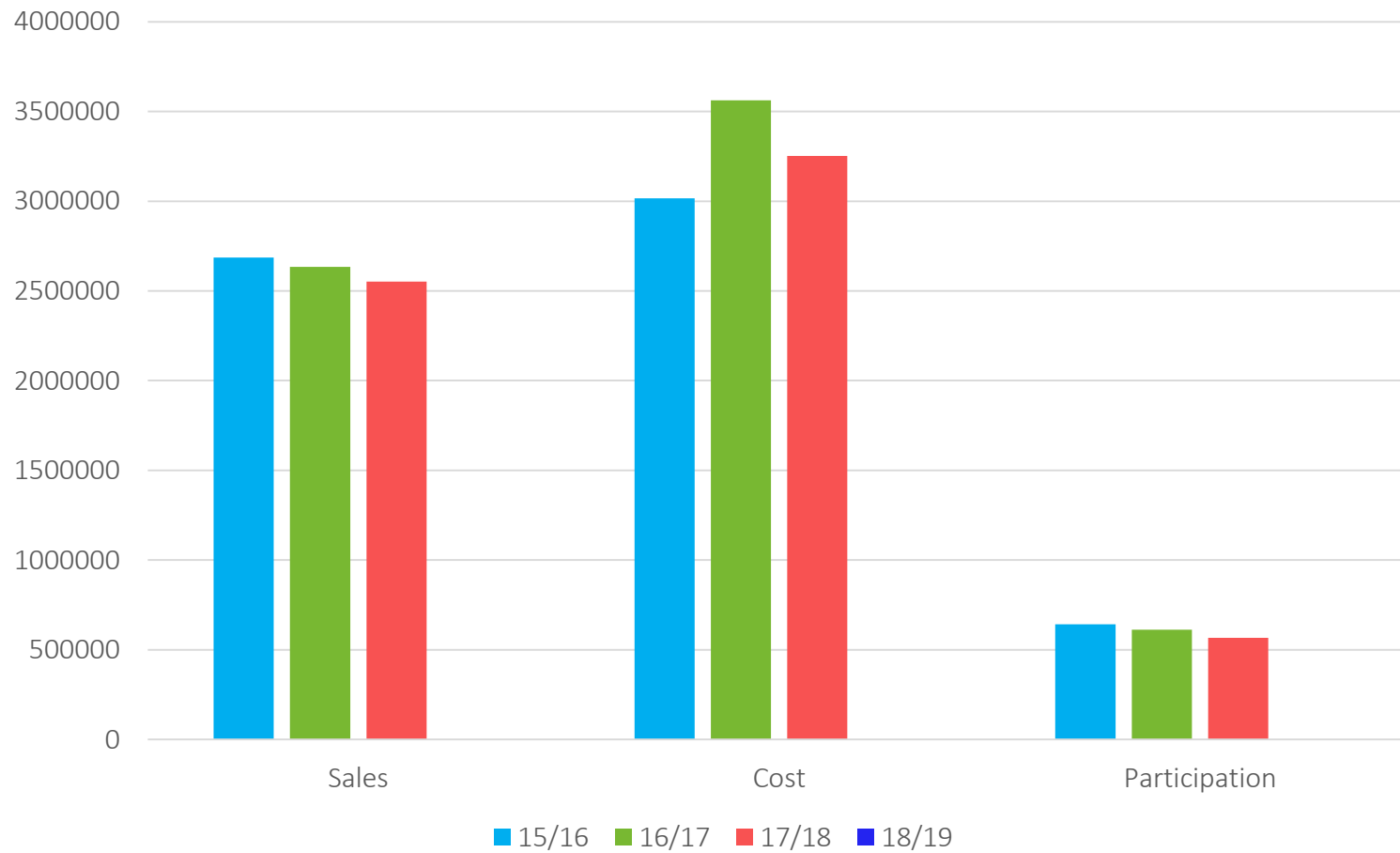
- ✓ Estimated at \$75k(consultant, material and staff OT)

Questions
Comments
Feedback



Appendix – Data

Participation Rates



Educational Revenue Augmentation Fund (ERAF)

I. OVERVIEW

A. The Education Revenue Augmentation Fund (ERAF)

1. The ERAF is the fund used to collect the property taxes in each county that are shifted from cities, the county, and special districts prior to their reallocation to K-14 school agencies.
2. The county treasurer maintains the ERAF on behalf of the county auditor.

B. The Legislation

1. In the early 1990s, the State of California passed legislation that authorized the shift of property taxes from local governments to K-14 school agencies and a corresponding reduction in the state support of K-14 education.
2. This shift first had an impact on the 1992-1993 state budget.
3. The shift transferred over \$3.7 billion in property tax revenues from cities, the county and special districts.
4. The state has made numerous changes to the Revenue and Taxation Code since the early 1990s to modify the calculations.
5. In 2004-05, three shifts of property taxes from school agencies to local government occurred which affected the allocation of ERAF.
 - a. One tax shift is known as the “Triple Flip” began March 2004, after voters approved a bond initiative known as the “California Recovery Act.”

This act authorized issuance of \$15 billion in bonds to finance the 2002-03 and 2003-04 state budget deficits.

The revenue stream for payment of these bonds was established by the redirection of tax revenues through the “Triple Flip.”

Under the “Triple Flip,” one quarter of the local governments’ 1% share of sales taxes are re-directed to the state as a dedicated revenue source for the bond repayment. To mitigate the loss of this revenue to the local governments, the legislation “re-directed” property taxes in the ERAF to local government. The loss of ERAF property taxes to the school agencies is then backfilled with state aid.

It is anticipated the swap of sales taxes for property taxes will terminate once the deficit financing bonds are paid, which is currently expected in 9-13 years.

Educational Revenue Augmentation Fund (ERAF)

- b. Shortly after the historic 2004 gubernatorial recall, a second shift occurred when the state reduced vehicle license fees (VLF) thus reducing revenue received by local governments. To backfill this reduction of revenue, the state shifted \$4.1 billion in property taxes from school districts to local government.
- c. The final shift occurred in November 2004, when Proposition 1A was approved. This proposition included “The Deal” which local governments agreed to a two year temporary shift of property taxes back to school agencies based upon a guarantee to never shift local government revenues to school agencies (save fiscal emergency). Subsequently, in 2006-07 the temporary tax shift to schools reverted back to local governments.

C. Revenue and Taxation Code Sections 97 – 97.68

- 1. These code sections modify the calculations and allocations of property taxes made by the county and require the deposits of the amount of the property tax revenues not allocated to cities, the county, and special districts into the ERAF.
- 2. The county auditor is required to allocate the money in the ERAF to school districts, county offices of education, and community colleges.
- 3. The county superintendent of schools is required to determine the amount that the county auditor will allocate to each school district and county office of education.
- 4. Basic aid districts are excluded from receiving funds from ERAF.
- 5. The county auditor is required to allocate the ERAF to the school districts and county office based on the information provided by the county superintendent of schools.
Revenue and taxation Code Section 97.2
 - a. The amount allocated is in inverse proportion to the amounts of property tax revenue per average daily attendance (ADA) in each school district and county office of education. That is, the more property taxes per ADA the district receives, the less ERAF per ADA they will receive.
- 6. The county auditor must not allocate any additional funds from ERAF to a school district or county office of education, causing those entities to become basic aid.
- 7. The county auditor is required to allocate the ERAF to the community colleges based on information provided by the Chancellor of the California Community Colleges.
- 8. If there are still additional funds in the ERAF after the allocations to school districts, county offices of education, and community colleges, the county auditor allocates these funds to the county superintendent of schools.

Educational Revenue Augmentation Fund (ERAF)

- a. Funds allocated to the county superintendent are counted as property tax revenue for special education programs in augmentation of the amount calculated pursuant to Education Code Section 2572, to the extent that those property tax revenues offset state aid for county offices of education and school districts pursuant to Education Code Section 56836.08 subdivision (c). The allocation to a county office of education for special education (i.e. excess ERAF) is to be made as though none of the shifts enacted in 2004 occurred — see Revenue and Taxation Code section 97.70 (f) (1).
9. If any additional revenues remain after the allocation for special education, the county auditor will allocate the remaining revenues among the county, cities, and special districts in proportion to the amounts of ad valorem property tax revenues that were shifted from those agencies to the ERAF.

II. DETAILED PROCEDURES

- A. Depending on the county, beginning in October, the county will provide an estimate of the ERAF funds for the fiscal year. In some counties, the estimate is provided in December or January. In some counties, this estimate is provided by the Auditor Controller's office.
- B. The county will provide an additional estimate in April and the final amount at the end of the year (July).
- C. The county office of education staff enter the amount of the estimated ERAF for the year into a spreadsheet that allocates the ERAF among the districts, the community colleges, and the county office of education. Sample spreadsheets are shown at the end of this section.
 1. The county office of education will receive a letter from the Chancellor's office that provides the amount of ERAF for the community colleges in the county. In some counties, this estimate is provided to the districts.
 2. The ADA used in the spreadsheets is current year or estimated current year ADA.
 3. The county office of education prepares the ERAF spreadsheet at P-1 and P-2. This information is also provided to the districts.
- D. The calculation is returned to the county auditor's office. The county auditor uses the spreadsheet to allocate the ERAF as the taxes are collected.

Educational Revenue Augmentation Fund (ERAF)

1. Required shifts in the property taxes, that began in 2004-05 and sizably increased in 2006-07, may exceed the amounts allocated to the ERAF account, resulting in “negative” ERAF (In this case, the ERAF account is zeroed out and secured taxes are reduced in order to make up the total amount that needs to be shifted that particular year). Beginning in 2007-08, negative ERAF should be reported independently and not netted against secured taxes.
 2. If the ERAF fund is insufficient to fund the VLF Adjustment amount, the auditor shall reduce the amount of ad valorem property tax revenue that is otherwise required to be allocated to non-basic-aid districts and community college districts in the county for that fiscal year by an amount equal to the difference between the VLF Adjustment amount and the amount of ad valorem property tax revenue that is otherwise required to be allocated to the ERAF in accordance with Revenue and Taxation Code Section 97.70 (a) (1) (B). These reductions are to be allocated among the various schools and college districts in proportion to their respective proportion of local secured assessed valuations.
 3. If the ERAF balance after adjustments is negative, then a reverse ERAF allocation may be necessary. All ERAF monies should be depleted before implementing a reverse ERAF shift from non-basic aid schools. The sequence of ERAF transfers for Triple Flip and VLF swap adjustments should be as follows:
 - ERAF
 - Supplemental ERAF
 - Unitary ERAF
 - HOPTR ERAF
 - Only after the ERAF resources listed above have been exhausted should a reversal occur.
 - The calculation of a district’s basic aid status should be based on the current year revenue limit and local property taxes prior to shifts in property taxes. The district’s prior year status as a basic aid district is not relevant.
- E. The county auditor completes the estimated tax reports in November, April, and August (final).
1. These tax reports are submitted to the county office of education.
 2. The county office of education is required to submit the tax reports to the California Department of Education by:
 - a. For the first principal apportionment – not later than November 15.
 - b. For the second principal apportionment – not later than April 15.

**Educational Revenue
Augmentation Fund (ERAF)**

- c. For the annual principal apportionment – not later than August 15.
- 3. The county office of education submits the tax reports using the on-line software from the CDE.

MULTI-YEAR PROJECTIONS / UNRESTRICTED GENERAL FUND

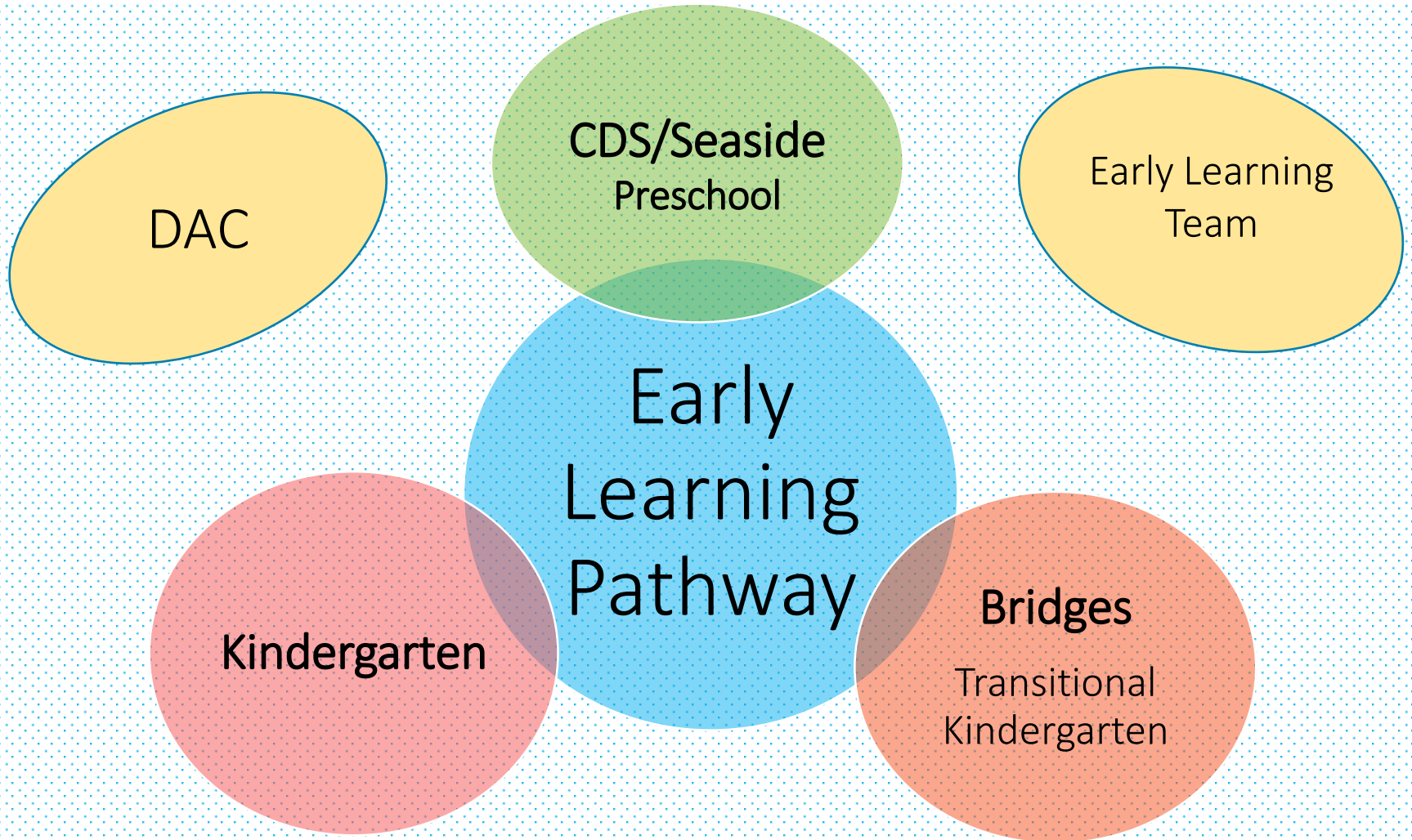
	A	B	C
	2018-19	2019-20	2020-21
	FIRST INTERIM BUDGET 10/31/2018	PROJECTED BUDGET	PROJECTED BUDGET
1 Description			
2 Revenue:			
3 Property Tax	90,990,004	94,829,404	98,820,874
4 Education Protection Account (EPA)	2,000,000	2,000,000	2,000,000
5 LCFF Transfer to Fund Fund 14			
6 LCFF Transfer to Charter School			
7 Pr. Year LCFF Adjustment			
9 Minimum State Aid	8,585,843	8,585,843	8,585,843
10 Subtotal LCFF Funding	101,575,847	105,415,247	109,406,717
12 Other Federal	13,000	13,000	13,000
13 Lottery	1,600,000	1,600,000	1,600,000
14 Mandated Reimbursement Block Grant	422,202	380,000	380,000
15 One-time State Discretionary Funds	1,928,517	-	-
16 Other State Revenue	5,000	5,000	5,000
17 Meas. "R"	12,205,124	12,449,227	12,698,211
18 Meas. Y & GSH/ City of SM	15,400,000	15,400,000	16,400,000
19 Joint Use Agreement	9,215,145	9,400,000	9,600,000
20 SMMEF Donation	2,046,015	2,000,000	2,000,000
21 Lease & Rental	2,450,000	2,450,000	2,450,000
22 Doubletree One-time Settlement			
23 All Other Local Income	1,487,332	1,170,000	1,140,000
24 Transfer From Restricted/ROP	-		
25 Local General Fund Contribution	(28,306,108)	(28,927,984)	(29,506,544)
26 TOTAL REVENUE	120,042,074	121,354,489	126,186,385
27 Expenditure:			
28 Certificated Salary	54,313,871	55,128,579	55,955,508
29 Classified	19,244,565	19,533,253	19,826,252
30 Benefits	30,383,028	32,229,338	34,767,705
31 STRS	8,637,491	9,826,907	10,540,510
32 PERS	3,216,891	3,800,791	4,871,638
33 SOCIAL SECURITY & MEDICARE	2,384,154	2,289,040	275,299
34 HEALTH AND WELFARE	12,133,481	12,312,538	13,057,026
35 SUI	39,902	41,925	42,144
36 WORKERS COMP	2,947,676	2,954,036	2,971,522
37 OPEB	915,571	923,136	928,601
38 CASH IN -LIEU	107,862	80,965	80,965
39 Supplies/Books	3,573,327	3,000,000	3,000,000
40 Other Operational Costs	11,475,314	9,800,000	9,800,000
41 Capital Outlay	76,362	200,000	200,000
42 Transfer to County Specialized Schools	148,799	120,000	120,000
43 Debt Services	-	-	-
44 Indirect	(1,022,123)	(1,000,000)	(1,000,000)
45 GSH Technology Plan/Replacement	2,000,000	1,000,000	1,000,000
46 Interfund Transfer Out to Fund 12 CDS	-	-	-
47 Interfund Transfer Out to Fund 13 FNS	900,000	900,000	900,000
48 Interfund Transfer Out to Fund 14 DefM	1,500,000	1,500,000	1,500,000
49 TOTAL EXPENDITURE	122,593,143	122,411,169	126,069,464
50 Increase (Decrease) Fund Balance	(2,551,069)	(1,056,681)	116,920
51 Beginning Fund Balance	34,886,030	32,334,962	31,278,281
52 Ending Fund Balance	32,334,962	31,278,281	31,395,201
53 Reserve - Revolving cash, Pre-paid	162,762	162,762	162,762
54 Reserve - Deficit Spending in 19-20	1,056,681	-	-
55 Reserve - SERP Payment 5 yrs 19-20	904,060	904,060	904,060
56 Reserve - ERAF Property Tax	8,861,301	-	-
57 Reserve - Fund 12 Contribution	1,000,000	1,000,000	1,000,000
58 3% Contingency Reserve	4,907,906	4,994,757	5,102,295
59 Reserve Up to 2-months of Expenses	11,997,033	19,740,923	19,633,387
60 Unappropriated Balance	3,445,219	4,475,779	4,592,697

Early Learning Pathway Update

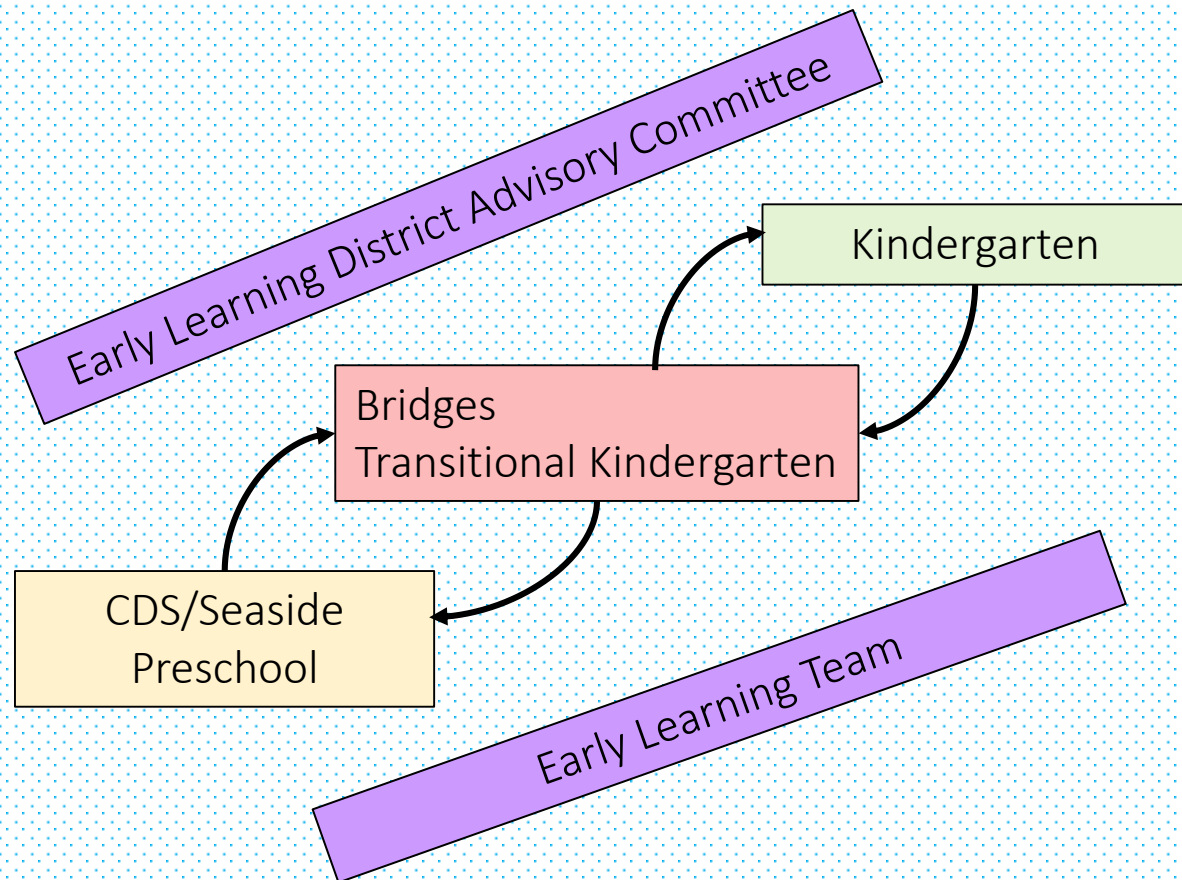
Presentation to the Board of Education

December 13, 2018

Our Vision



Our Vision of the Early Learning Pathway



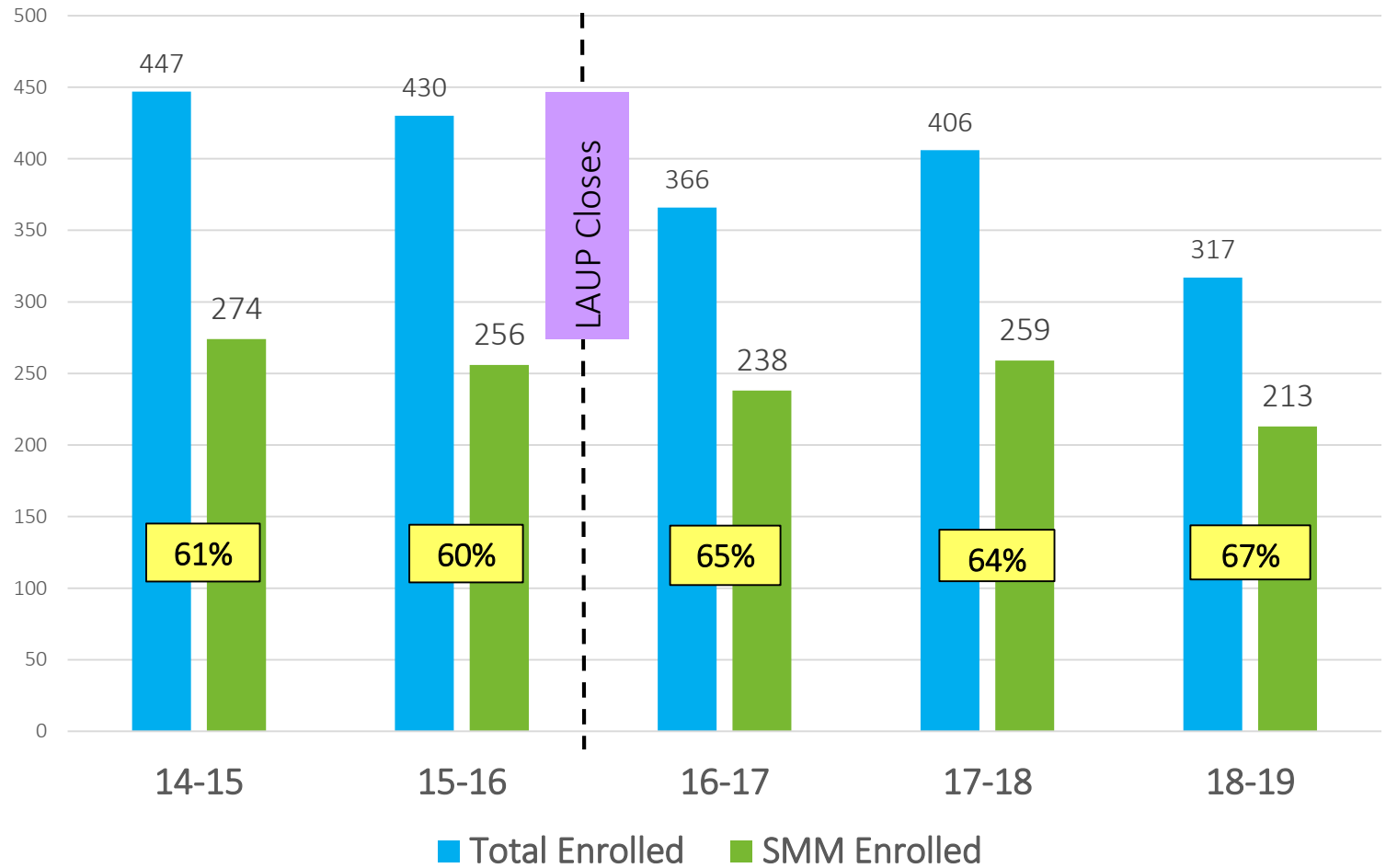


Early Learning District Advisory Committee (DAC)

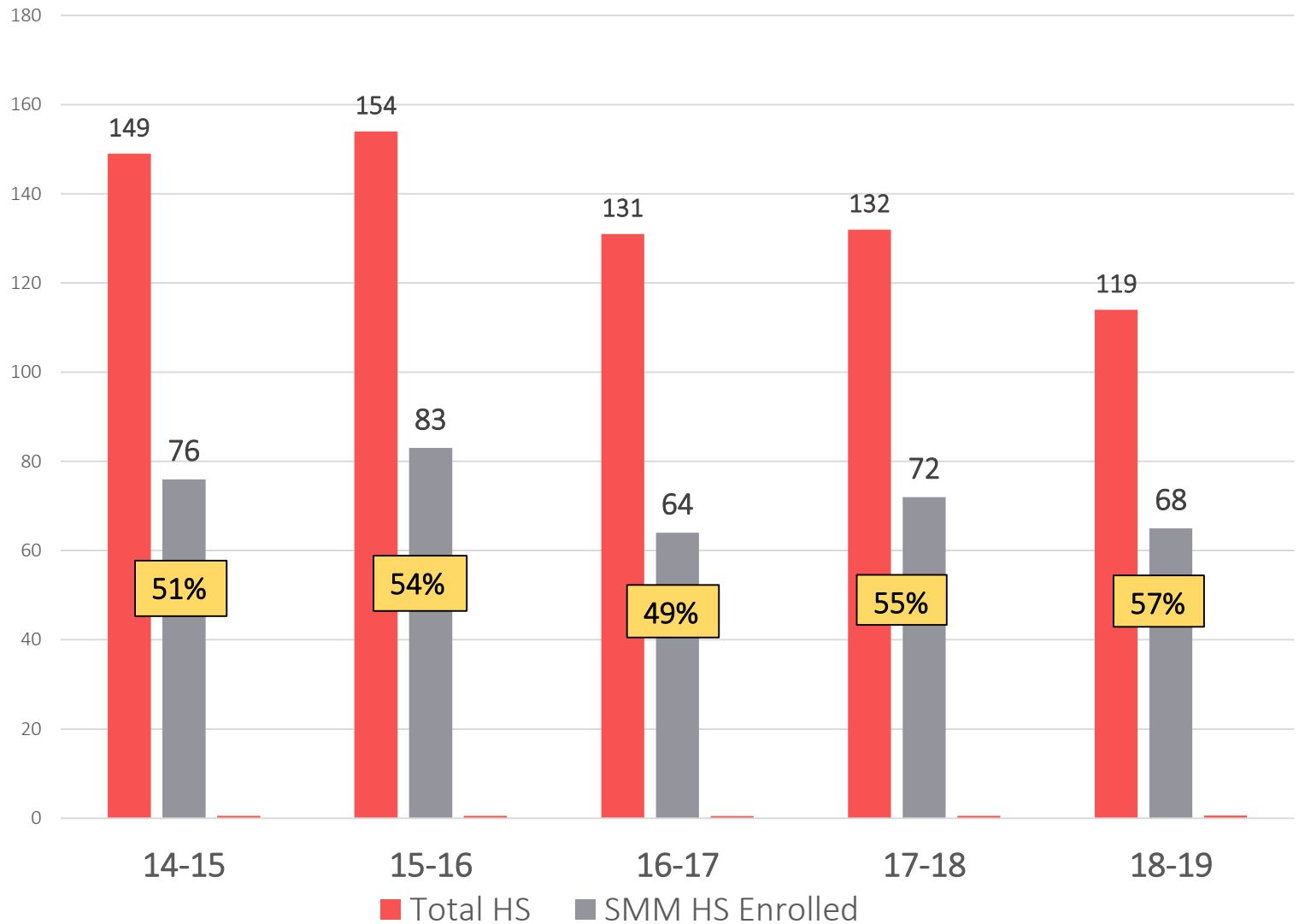
Two Priority Areas:

- The DAC will work to determine how SMMUSD can provide preschool opportunities to all Santa Monica residents, including those who would pay full fee, and those who would qualify for partial or full subsidy. We will continue to study the types of challenges that may impede attendance, as well as the resources needed to support all families so children can successfully attend preschool; and whether SMMUSD can make those resources available (or work with those who can) and accessible to children who wish to attend our preschools.
- The DAC will consider the types of data to gather from preschool, Transitional Kindergarten and Kindergarten. This data will be used to help SMMUSD maintain quality programs that best prepare our youngest students and their families to be successful in elementary school and beyond.

SMMUSD Preschool Enrollment Trends Over Time

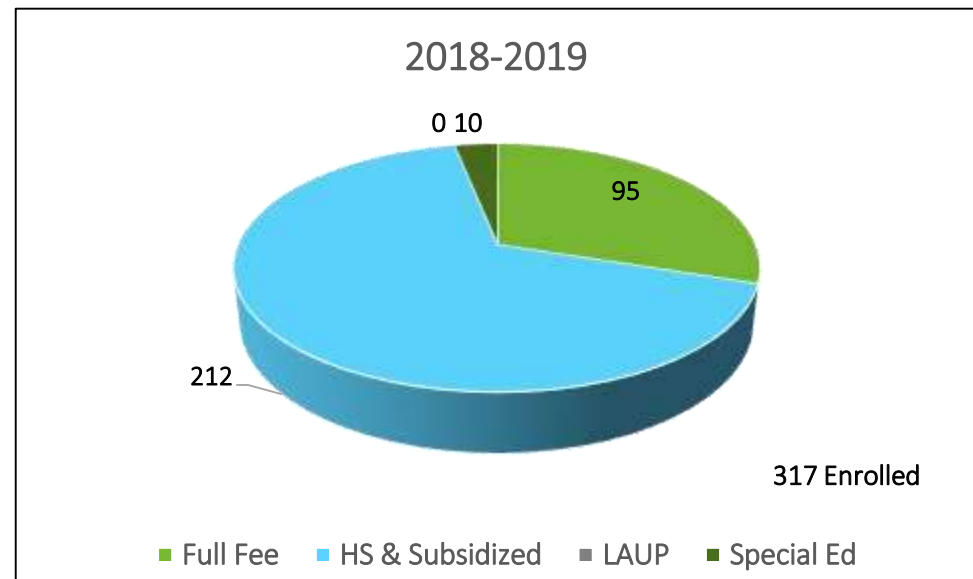
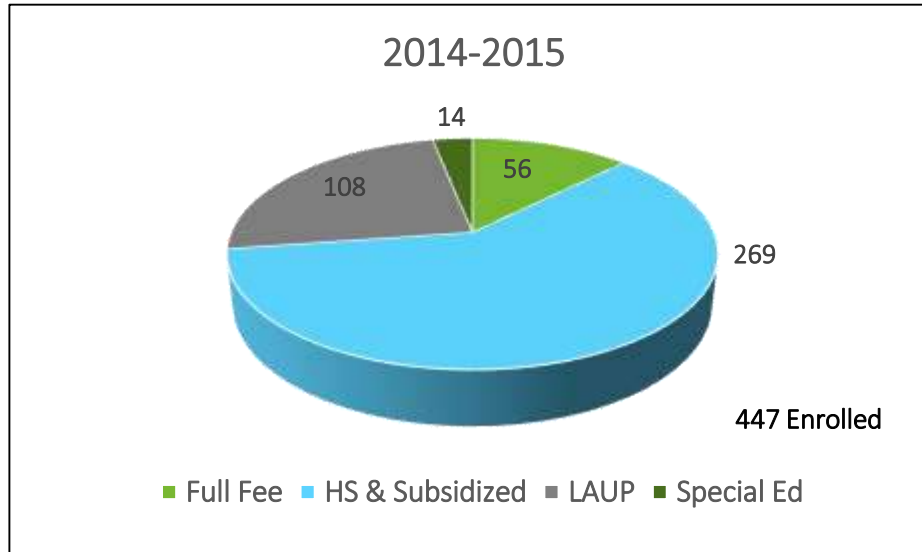


SMMUSD Head Start Enrollment Trends Over Time

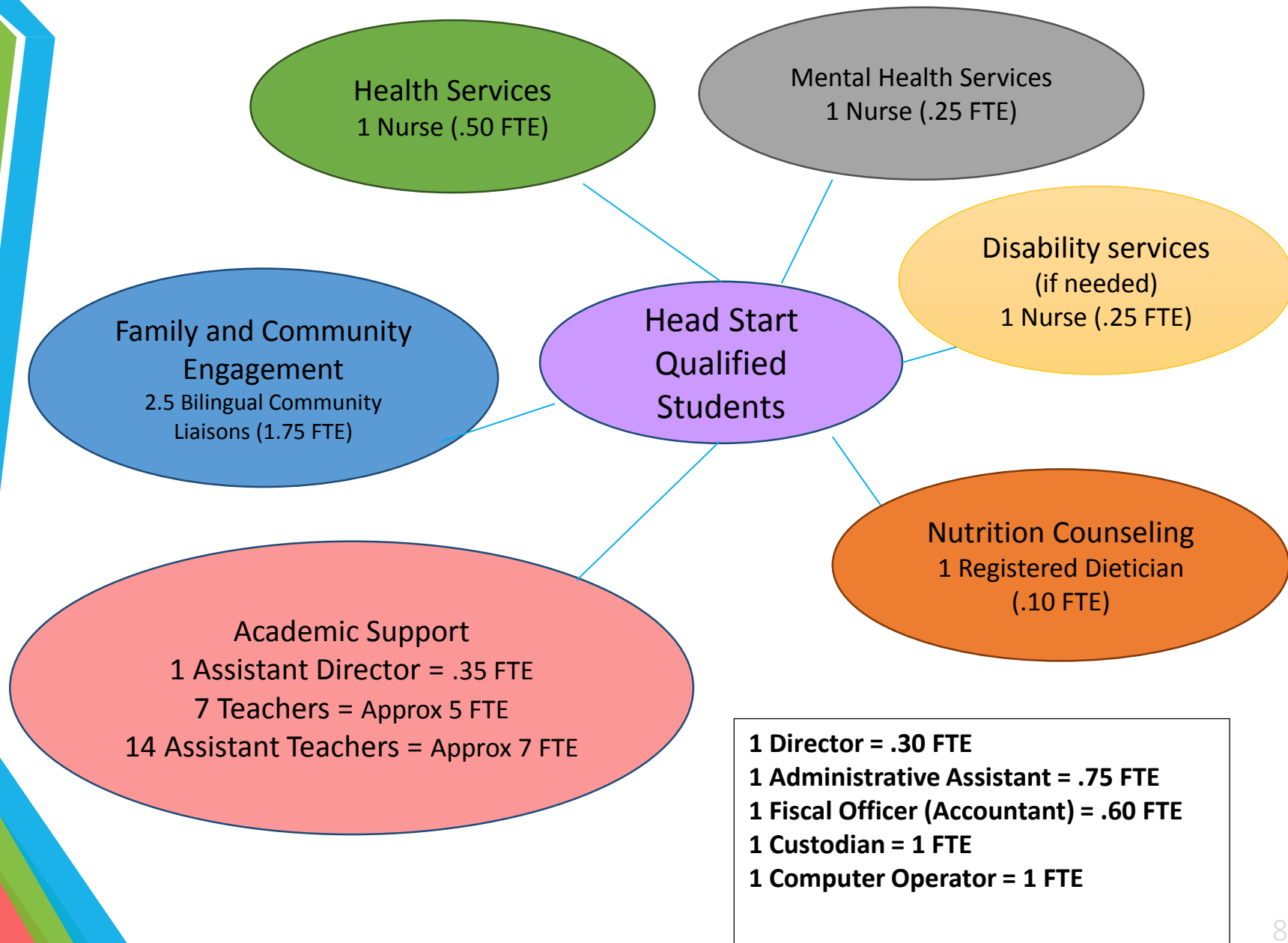


SMMUSD

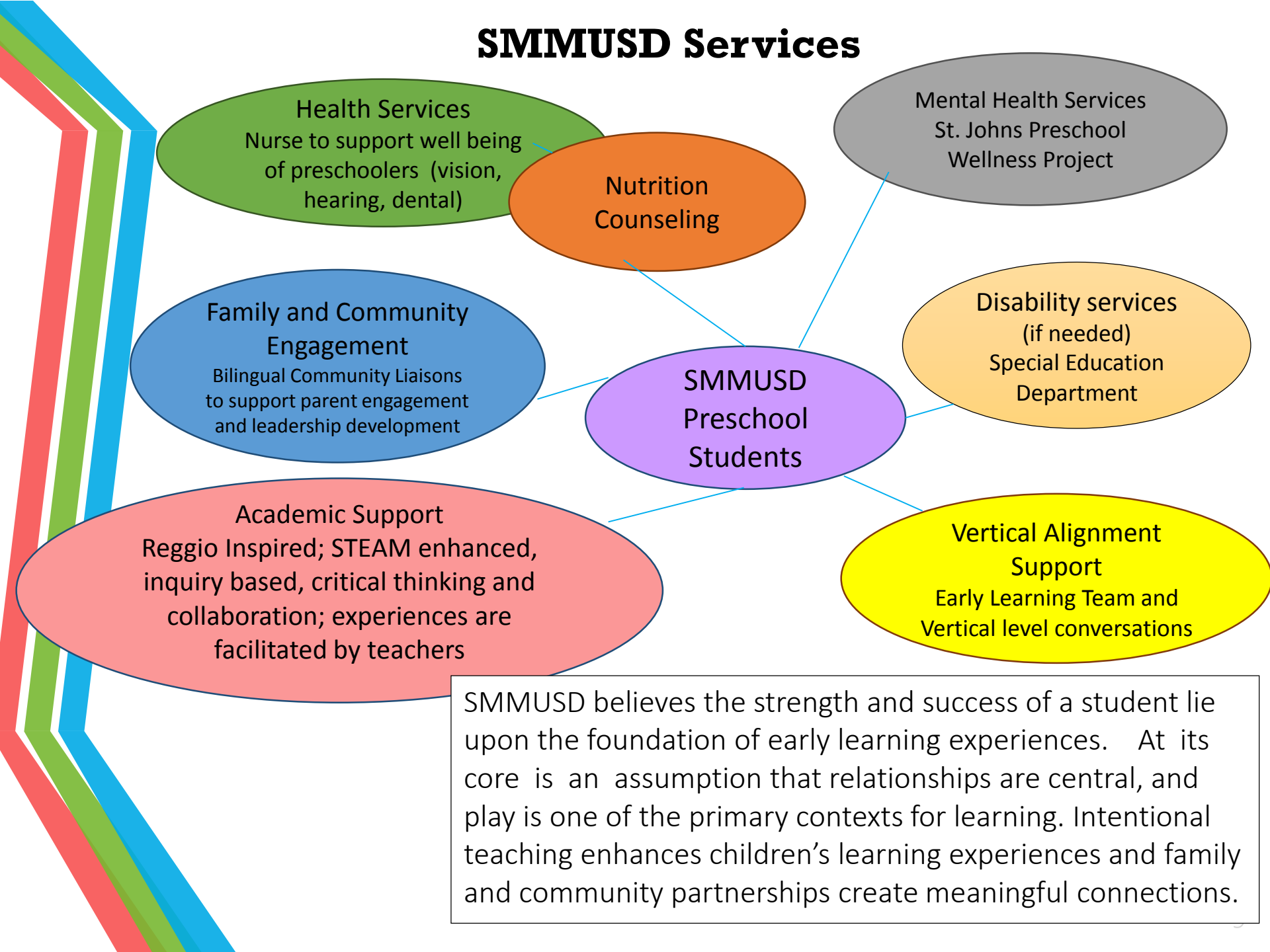
Student **Funding** Trends Over Time



Head Start Services delivered by SMMUSD




SMMUSD Services





LACOE and SMMUSD 2018-2019

- 118 Head Start Students (3-4yrs)
- 8 Early Head Start Students (EHS)
(0-2.11 yrs)
 - *Homebased EHS*
 - Teacher visits homes once weekly (90 mins)
 - Families come to a 'socialization' twice a month



LACOE's Conditions for Head Start in SMMUSD 2019-2020

- 5 Year commitment with LACOE
- 112 Head Start Students (3-4yrs)
- 16 Early Head Start Students (0-2.11 yrs)
 - Center Based Program (2 classrooms)
- Total award of \$1,621,328



Early Learning in SMMUSD

BENEFITS OF HEAD START FOR QUALIFYING STUDENTS

- Model for most at risk students to receive comprehensive services
- Family Inclusion
- Parental Leadership Developed
- Data Driven
- Early Intervention
- Prevention at the foundation
- Support services (RtI, SEL, etc...)
- Community Collaboration
- Professional Development/Technical Assistance required
- When done well, HS promotes a positive school readiness connection

CHALLENGES WITH HEAD START

- OHS and LACOE regulations
- Weekly, Monthly, Quarterly, mid-year and annual monitoring of all 5 service areas and program-wide
- Grantee meeting demands on staff (almost 10 days a month collectively)
- Short turn around and timeline expectations - mandatory
- Staffing qualifications required
- SMMUSD remains short staffed
- Facilities inspections and requirements
- Impact on other departments - HR, Fiscal, Purchasing, M&O, Nutrition Services departments
- Punitive interactions with LACOE

Benefits of SMMUSD Model

Head Start

Family Inclusion



Parental Leadership
Developed



Data Driven



Early Intervention
Prevention at the foundation



Support services (Rtl, SEL, etc...)



Community Collaboration



Professional Development/
Technical Assistance required



If done well, HS promotes a positive
school readiness connection

SMMUSD

Community Liaison Support – Preschool
Dedicated Liaison and site Liaisons;
Parent Engagement Framework with
Coordinator of Family Engagement

Work with Director of Assessment,
Research and Evaluation

Special Education support;
Literacy Coaches
Early Learning Coaches

Community partnerships with SMC;
Early Learning DAC; Early Childhood
Task Force; First5 LA grant

Early Learning Coaches; monthly
departmental Professional Development;
Growing in to Site Banked Time PD

All students graduate ready for college and careers from schools that are safe, socially responsive and academically rigorous. This is accomplished through a self-reflective, shared system of accountability that consistently uses culturally relevant best practices to maximize equitable student outcomes.



What Could This Look Like?

If Santa Monica-Malibu were to serve residents, the expectation, based on historical data is that we would have about 70 students who would qualify under Federal Head Start fiscal requirements. The numbers below indicate serving 70 students via SMMUSD.

Staffing	Amount	Cost
Support from Early Learning Director	30% of salary	\$40,000
Support from Assistant Director	20% of salary	\$30,000
Support from Administrative Assistant	20% of salary	\$20,000
Support from Computer Operator	40% of salary	\$20,000
Custodial Support	50% of salary	\$40,000
1 teacher per class of 22-24	3 teachers	Approx. \$275,000
3 assistants per class of 22-24	9 assistants	Approx. \$225,000
12 PK sites; 1 community liaison per 6 sites	2 Community Liaisons	\$100,000
12 PK sites; 1 nurse to support all sites	1 Nurse	\$50,000
	Approximate Total	\$800,000
	70 children	\$11,429 per child



Moving in Early Learning

HEAD START PER CHILD FUNDING

- 112 Head Start students = **\$1,301,328** (\$11,619 per student) funded by LACOE
- 16 Early Head Start Students = **\$320,000** (\$20,000 per student) funded by LACOE
- Total award = \$1,621,328

FUNDING NEEDED FOR SANTA MONICA-MALIBU STUDENTS

- Approximately 70 Santa Monica-Malibu students qualify for Head Start each year
- 70 students x \$11,429 per student = **\$800,000 per year**
- Continue to fund approximately \$250,000 for current Seaside preschools (Supplemental Grant)
- Continue to invest in Seaside expansion

SMMUSD Preschools 2019-2020 - With Head Start

Location(s)	Amount of Classes	Length of Day
Adams Preschool	3	Extended Day (10 hours)
Cabrillo Seaside- Collaborative	1	Full day (6 hours)
Franklin	1	Part Day AM, Part Day PM
Edison Seaside	1	Full day (6 hours)
Grant Seaside	1	Full day (6 hours)
Lincoln Collaborative	1	Part Day AM
McKinley	2	Full day (6 hours)
Muir	1	Full day (6 hours)
Pine Preschool and Pine EHS	2	PK - Part Day AM (3.5 hours) EHS - Extended Day (10 hours)
Rogers	2	Full day (6 hours)
Washington West	3	Part, Full, Extended Day
Woods Preschool	1	Full day (6 hours)
Total Classes	19	

SMMUSD Preschools 2019-2020 - No Head Start

Location(s)	Amount of Classes	Length of Day
Adams Preschool	3	Extended Day (10 hours)
Cabrillo Seaside- Collaborative	1	Full day (6 hours)
Franklin	1	Part Day AM Part Day PM
Edison Seaside	1	Full day (6 hours)
Grant Seaside	1	Full day (6 hours)
Lincoln Collaborative	1	Part Day AM
McKinley	2	Full day (6 hours)
Muir	1	Full day (6 hours)
Rogers	2	Full day (6 hours)
Washington West	3	Part, Full, Extended Day
Total Classes	16	

Early Learning Expansion in SMMUSD

Location(s)	Classes	Year of Conversion	One-Time Costs	Ongoing Costs
Edison Seaside	1	2016-2017		*Coaching *Professional Development
Grant Seaside	1	2016-2017		*Coaching *Professional Development
Cabrillo Collaborative Seaside	1	2017-2018	*Moving to Webster for 2019-20 (no classroom costs)	*Coaching *Professional Development
Franklin Seaside	1	2019-2020	\$25,000 – Classroom Transition \$5,000 – Professional Development	*Coaching *Professional Development
McKinley Seaside	2	2020-2021	\$50,000 – Classroom Transition \$10,000 – Professional Development	*Coaching *Professional Development
Muir Seaside	1	2020-2021	\$25,000 – Classroom Transition \$5,000 – Professional Development	*Coaching *Professional Development
Rogers Seaside	2	2021-2022	\$50,000 – Classroom Transition \$10,000 – Professional Development	*Coaching *Professional Development
Lincoln Collaborative Seaside	1	2021-2022	\$25,000 – Classroom Transition \$5,000 – Professional Development	*Coaching *Professional Development
John Adams Seaside	3	2022-2023	\$75,000 – Classroom Transition \$20,000 – Professional Development	*Coaching *Professional Development
Roosevelt Seaside	1	2023-2024	\$25,000 – Classroom Transition \$5,000 – Professional Development	*Coaching *Professional Development
Washington West	3	2023-2025	\$75,000 – Classroom Transition \$20,000 – Professional Development	*Coaching *Professional Development
Total Classes	17			



Next Steps...

- Discussion and direction from the School Board to staff regarding 2019-2020 and beyond to...

- Reapply for the 5-year Head Start grant

OR

- Move forward without Head Start and focus on the expansion of the Santa Monica-Malibu Seaside Preschools



Thank you for your time and
investment in Early Learning!