



Early Learning & Care Department Update

Board Presentation
February 5, 2026

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Agenda

- Early Learning & Care Funding Overview
- Current Reality
- Recommendations for Program Alignment

Early Learning & Care Funding Overview

- Federal Funding
 - Federal Office of Head Start grant, received through SETA as a delegate agency
 - Head Start - Preschool
 - Early Head Start - Infant & Toddler
- State Funding
 - Funds earned by meeting Adjusted Days of Enrollment (ADE), with reimbursement capped at the contract's Maximum Reimbursable Amount (MRA)
 - California State Preschool Program (CSPP) - Preschool
 - CCTR General Child Care & Development- Infant & Toddler

Current Reality

- Universal TK (UTK) Expansion & Internal Competition
- The End of Fiscal Relief ("Hold Harmless")
- Escalating Personnel and Contractual Obligations:
 - Unfunded Salary Increases
 - Regional Salary Disparities
 - Staffing Inefficiencies
 - Over-Staffing Mandates

Recommendations for Program Alignment

Preschool Program Reductions & Capacity

Reduce program capacity from 34 to 28 classrooms (25 preschool; 3 toddler).

- **Classroom Closures:** Reduction of 6 classrooms, resulting in a decrease from 768 students to 624 students.
- **Staffing Impact:** Reduction of 6 Child Development Teacher FTEs, 6 Child Development Instructional Aide FTEs, and 6 part-time Child Care Attendant FTEs.
- **Operational Shifts:** Transition remaining 12-month programs at Hiram Johnson, Elder Creek, and American Legion to 10-month schedules. Transition remaining part-day preschool slots to full day slots to maximize allowable state reimbursement
- **Regional Strategy:** Retained classrooms will be selected via regional analysis to ensure high-need hubs remain accessible, minimizing disruption to our most vulnerable populations.

Non-ELOP Before & After School Programs

Per the District's Fiscal Solvency Plan, the following non-ELOP programs will close:

- **Matsuyama & Leonardo da Vinci:** Close 3 fee-based classes that are no longer self-sustaining (2 classes at Leonardo da Vinci, 1 at Matsuyama).
- **Martin Luther King, Jr.:** Close 1 class to divert state/federal funds to core preschool operations.
- **Staffing Impact:** Reduction of 4 Child Development Teacher FTEs and 1 Child Development Instructional Aide.

Central Office Reductions & Alignment

Current support staffing reflects a period when enrollment was nearly triple its current size. To meet Head Start Performance Standards while remaining solvent, the following central office adjustments are recommended to support 28 classrooms, 84 site staff, and 624 students. Remaining staff (20.0 FTE) represent the minimum required by grant mandates to maintain operations for the 2026-27 school year.

Position Change	Reduction Details	Remaining Staff
Management	Reclassify Asst Supt to Director III 1 Coordinator	1 Director III 3 Coordinators
Certificated		2 Psychologist/Social Worker Clinicians 1 Children's Center Nurse 1 School Nurse
Classified	3 Child Development Specialists 2 Custodians	6 Child Development Specialists 1 Parent Advisor 1 Community Liaison 1 Data Technician 1 Program Technician 2 Custodians (FTE contribution to Facilities)

Bridge Funding & 2026-27 Transition

To maintain continuity, the District will utilize one-time ELC grant relief funding to balance the 2026-27 budget. This transition year will be used to:

- **Shift Focus:** Transition from programs that compete with Universal UTK toward higher-demand infant and toddler services.
- **Reevaluate Staffing Model:** Explore separate salary schedule for ELC certificated staff to align with regional best practices and sustainable staffing costs.
- **Contingency Planning:** If fiscal alignment is not achieved by the end of 2026-27, the District may be forced to exit program operations, transferring services to an external provider (e.g., SETA).

2026-27 ELC Budget Summary

Head Start/CSPP Revenue	\$12,300,178		Early Head Start/CCTR Revenue	\$1,133,447
Staffing	\$10,907,979		Staffing	\$934,847
Subs/Per Diems	\$677,100		Subs/Per Diems	\$114,849
Supplies/Operating	\$776,457		Supplies/Operating	\$99,009
District Indirect Cont (4.09%)	\$510,634		District Indirect Cont (4.09%)	\$46,288
Balance	-\$571,991		Balance	-\$61,546

Total negative balance of \$633,537 to be covered by one-time grant stipends available only to Early Learning & Care programs.

DISCUSSION