



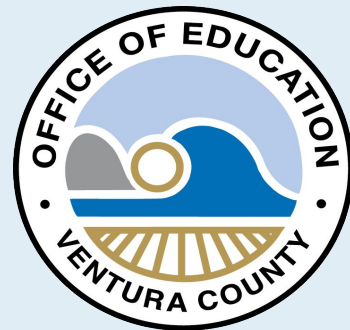
Blending, Braiding,  
*and* Layering Workshop

A COLLABORATION OF



Santa Clara County  
Office of Education

IN PARTNERSHIP WITH



Tulare County  
Office of Education  
*Tim A. Hire, County Superintendent of Schools*

# WORKSHOP FORMAT

This workshop is designed to be a working session for LEA teams.



## WORKING SESSIONS

You will spend about half your time in breakout sessions with your LEA team.



## VIRTUAL TOOLS

Virtual TA tools and resources designed by SCCOE will help guide teams through exercises.



## COACHES

Each team has been assigned a coach who will help you utilize the tools and guiding questions. Some coaches may be working with 2 teams.

# AGENDA



- 1** Welcome & Defining UPK
- 2** The “Why” of Blending, Braiding, and Layering
- 3** Best Practice Testimonials
- 4** UPK Resource Hub
- 5** Breakout # 1 & Share Out
- 6** Defining Blending, Braiding, and Layering & Examples
- 7** Breakout # 2
- 8** 10 Minute Break
- 9** UPK Online TA Tool
- 10** Breakout # 3
- 11** Breakout # 4
- 12** Wrap-Up & Next Steps

# VISION FOR UNIVERSAL PRE-KINDERGARTEN (UPK)

---



California's vision for "Universal Pre-K" for all 3 and 4 year-olds will be accomplished by utilizing the existing early learning and care (ELC) mixed delivery system. Expanded TK is not intended to replace this system.

TK alone cannot meet the care needs of all families.

Blending, braiding, and layering, and collaborative partnerships, are necessary to meet the care and early learning needs of all children and families.

# UPK

**UPK is an expansion of the state's current mixed delivery system that meets the early learning and care needs of 3 and 4-year-old children and their families. It includes all existing state and federal subsidized early learning and childcare programs, private childcare, and expanded learning.**

TRANSITIONAL  
KINDERGARTEN  
(TK)

STATE  
PRESCHOOL  
(CSPP)

HEAD START

EXPANDED  
LEARNING  
OPPORTUNITIES

TITLE 22 FAMILY  
CHILDCARE  
HOME (FCCH)

TITLE 22  
CHILDCARE  
CENTER

LICENSED  
PRIVATE  
CHILDCARE

TITLE I  
PRESCHOOL

SPECIAL  
EDUCATION  
PRESCHOOL

GENERAL  
CHILDCARE  
(CCTR)

AFTER SCHOOL  
EDUCATION &  
SAFETY PROGRAM  
(ASES)

FAMILY, FRIEND &  
NEIGHBOR (FFN)

TITLE 22 FAMILY  
CHILDCARE HOME  
NETWORK  
(FCCHN)

MIGRANT  
PRESCHOOL

21<sup>ST</sup> CENTURY  
COMMUNITY  
LEARNING  
CENTERS

# BLENDING, BRAIDING, AND LAYERING

## BLENDING

Multiple funding sources pay for the instructional and/or care time of **one classroom** of students during **one time period**.

## BRAIDING

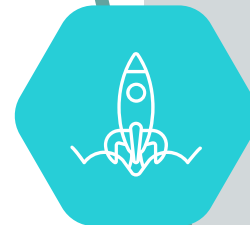
Multiple funding sources pay for the instructional and/or care time of **multiple classrooms** during **more than one time-period** (usually AM/PM).

## LAYERING

One or more supplemental funding sources pay for **added services** and **student supports** such as additional support staff, staff training, equipment, supplies, or IEP services.

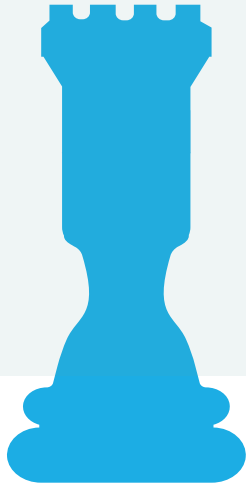
## DEFINITION:

The use and management of two or more funding sources to support operation of UPK programs and support services.



# WHY?

BLENDING, BRAIDING AND LAYERING IS A KEY STRATEGY FOR:



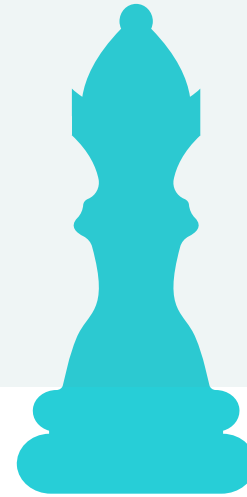
## FISCAL SUSTAINABILITY

Maximizing funding and ensuring long-term fiscal sustainability of UPK programs.



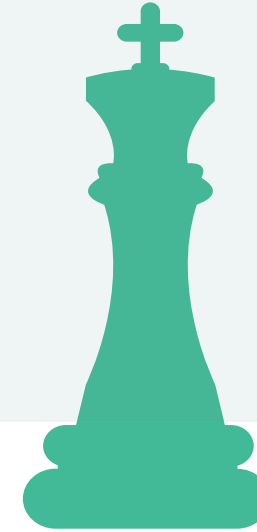
## ENROLLMENT

Ensuring UPK programs are attractive to parents and enrollment goals are met.



## MEETING PARENT NEEDS

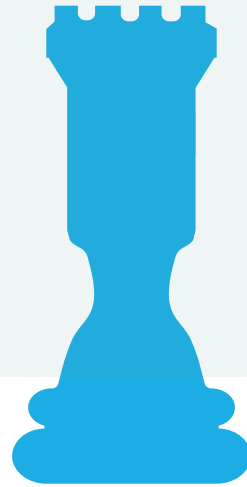
Meeting the needs of parents. 87% of parents report that they need 9 or more hours of care for their 4-year-old children, but no single UPK program funds a 9 hour day.



## PROGRAM QUALITY

Increasing program quality and services by aligning and expanding, rather than duplicating, programs and resources.





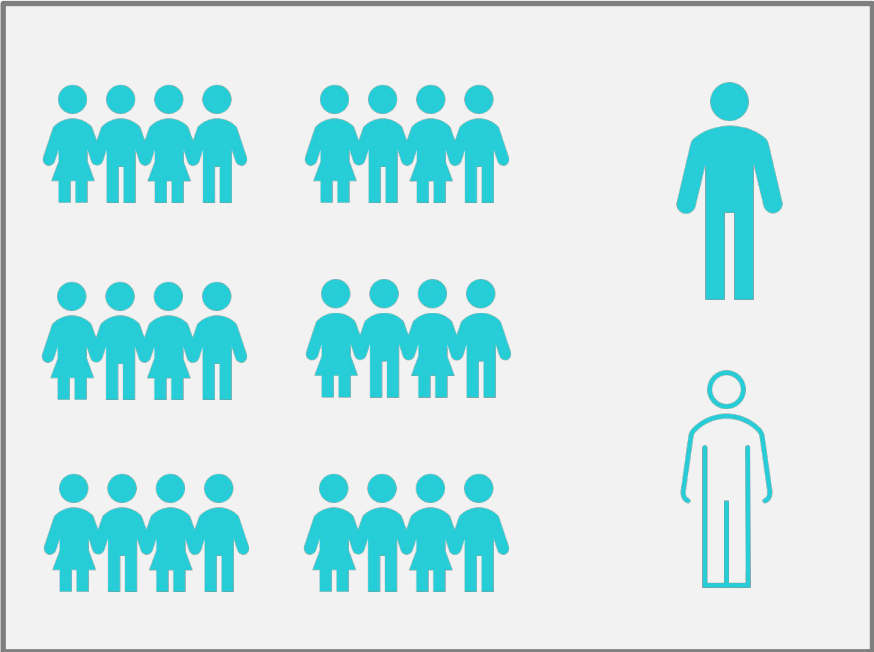
# FISCAL SUSTAINABILITY

Maximizing funding and ensuring  
long-term fiscal sustainability of UPK  
programs.



# TK: 24 KIDS

## TK



Teacher:Child Ratio 1:24  
 Adult:Child Ratio 1:12  
 Staffing 1 Credentialed Teacher  
 1 Instructional Aide

## REVENUE

| Program      | Pupils | UPP% | Base Rate | Ratio    | S&C     | ADA              |
|--------------|--------|------|-----------|----------|---------|------------------|
| TK           | 24     | 20%  | \$242,856 | \$67,512 | \$9,714 | 90%              |
| <b>TOTAL</b> |        |      |           |          |         | <b>\$288,037</b> |

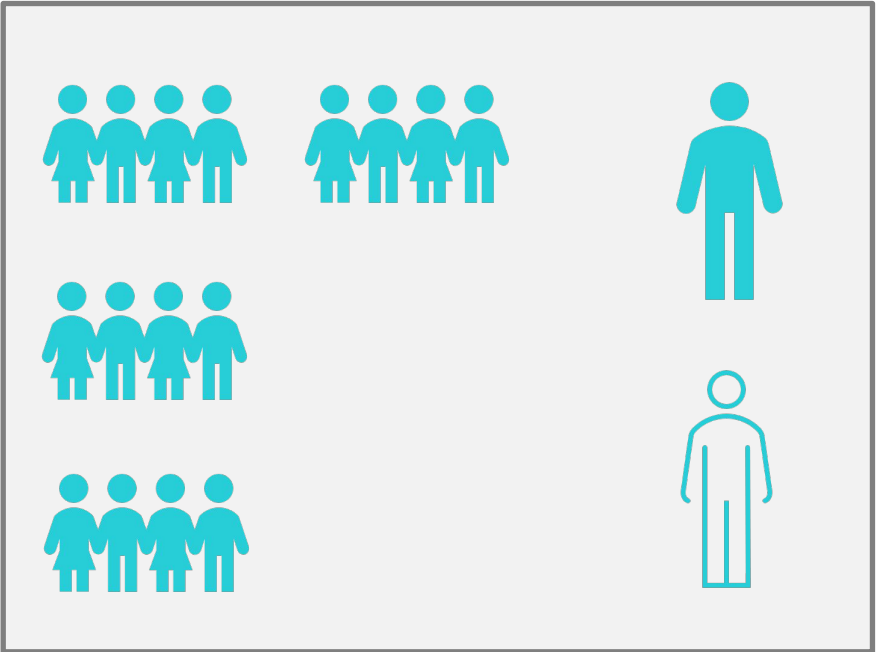
## COST

|                    | Salary    | Benefits | Subtotal         |
|--------------------|-----------|----------|------------------|
| TK Teacher         | \$107,371 | \$39,708 | \$147,079        |
| Instructional Aide | \$38,165  | \$24,427 | \$62,592         |
| Overhead           | N/A       | N/A      | \$18,838         |
| <b>TOTAL</b>       |           |          | <b>\$228,509</b> |



# TK: 16 KIDS

## TK



Teacher:Child Ratio 1:16  
 Adult:Child Ratio 1:8  
 Staffing 1 Credentialed Teacher  
 1 Instructional Aide

## REVENUE

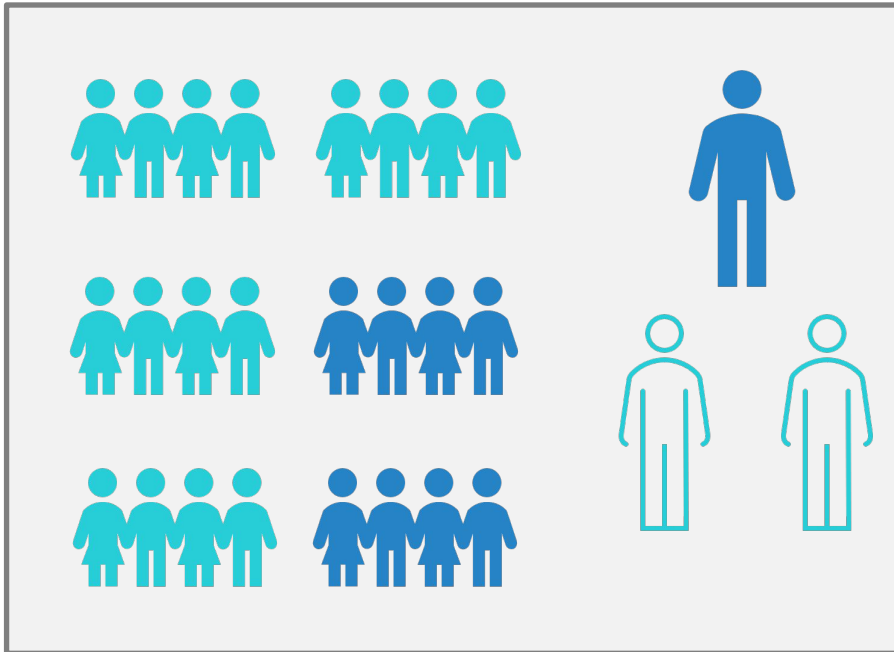
| Program      | Pupils | UPP% | Base Rate | Ratio    | S&C     | ADA              |
|--------------|--------|------|-----------|----------|---------|------------------|
| TK           | 16     | 20%  | \$161,904 | \$45,008 | \$6,476 | 80%              |
| <b>TOTAL</b> |        |      |           |          |         | <b>\$181,007</b> |

## COST

|                    | Salary    | Benefits | Subtotal         |
|--------------------|-----------|----------|------------------|
| TK Teacher         | \$107,371 | \$39,708 | \$147,079        |
| Instructional Aide | \$38,165  | \$24,427 | \$62,592         |
| Overhead           | N/A       | N/A      | \$18,838         |
| <b>TOTAL</b>       |           |          | <b>\$228,509</b> |



# BLENDING: TK & PRESCHOOL (CSPP)



Children 24  
 Staffing 1 Credentialed Teacher  
 2 CDP Ast. Teachers  
**Revenue \$324,421**  
**Cost \$291,101**

## TK

Children 16  
 Staff 1 Credentialed Teacher  
 1 Instructional Aide  
**Revenue \$181,007**  
**Cost \$228,509**



## CSPP

Children 8  
 Staff 1 CDP Master Teacher  
**Revenue \$54,982**  
**Cost \$132,282**



# BLENDING: TK & PRESCHOOL (CSPP)

## TK REVENUE

| Program      | Pupils | UPP% | Base Rate | Ratio    | S&C     | ADA              |  |
|--------------|--------|------|-----------|----------|---------|------------------|--|
| TK           | 16     | 20%  | \$161,904 | \$45,008 | \$6,476 | 80%              |  |
| <b>TOTAL</b> |        |      |           |          |         | <b>\$181,007</b> |  |

## CSPP REVENUE

| Program      | Pupils | Base Rate | Attendance      |
|--------------|--------|-----------|-----------------|
| CSPP         | 8      | \$68,728  | 80%             |
| <b>TOTAL</b> |        |           | <b>\$54,982</b> |

## TK COST

|                    | Salary    | Benefits | Subtotal         |
|--------------------|-----------|----------|------------------|
| TK Teacher         | \$107,371 | \$39,708 | \$147,079        |
| Instructional Aide | \$38,165  | \$24,427 | \$62,592         |
| Overhead           | N/A       | N/A      | \$18,838         |
| <b>TOTAL</b>       |           |          | <b>\$228,509</b> |

## CSPP COST

| CSPP               | Salary   | Benefits | Subtotal         |
|--------------------|----------|----------|------------------|
| CDP Master Teacher | \$79,820 | \$33,624 | \$113,444        |
| Overhead           | N/A      | N/A      | \$18,838         |
| <b>TOTAL</b>       |          |          | <b>\$132,282</b> |





# MEETING PARENT NEEDS

Meeting the needs of parents. 87% of parents report that they need 9 or more hours of care for their 4-year-old children, but no single UPK program funds a 9 hour day.



## WHAT FAMILIES SAY THEY NEED



# 01

### **FULL-TIME CARE**

Every year families are surveyed about their needs for childcare and every year about 85% say they need full-time (9 hours or more) of care. However, no single UPK program fully funds 9 hours of care.

# 02

### **LOCATION**

Families consistently list location as a top consideration when choosing a UPK provider. Families prioritize locations near their home and work and at the school site where siblings attend K-12.

# 03

### **COST**

Affordability of care is always a top priority for families. Free care is obviously preferred but many middle class working families will forego free options in lieu of a UPK provider that meets their hourly and location needs.

# 04

### **SAFETY**

Safety is also a consistent priority. For infants/toddlers, families tend to express preference for smaller facilities and providers that they know or are recommended by a friend.

# WHAT FAMILIES SAY THEY WANT



## **CULTURAL COMPETENCY**

Families of color in particular express a preference for UPK providers that are culturally competent or from the same background as the family.



## **DUAL LANGUAGE**

A growing number of families, both English learners and those who are not, express interest in dual language UPK providers.



## **SUPPORT SERVICES**

Wrap services, like transportation, meals, and connection to social services, are a preference for many, especially low-income families.



## **EARLY LEARNING**

Families have a growing understanding of the importance of early learning in the first 5 years and, when possible, choose providers that incorporate early learning frameworks.



# MEETING PARENT NEEDS

01

## **FULL-TIME CARE**

Blending and braiding is a fiscally sustainable way to offer a 9-hour program that meets families needs.

*LEAs only offering part-day TK (with no blended/braided wrap) are seeing under enrollment in TK.*

02

## **LOCATION**

Co-locating blended and braided programs at an LEA site is an effective way to meet parent needs.

*Providing UPK for younger children at K-12 sites has been shown to increase enrollment of both UPK programs and K-12.*

03

## **COST**

LEAs can provide wrap/extended hours for free to all families, even those not eligible for ELOP, if they strategically blend, braid, or layer programs.

*Free options like TK are attractive to families, but keep in mind that CSPP and CCTR are also free or very low cost for low-income families and offer full-day options.*

04

## **SAFETY**

Blending, braiding, and layering can fund additional staff, lower adult:child ratios, and increase program safety.

*Parents have expressed concerns that the TK ratio requirements (1:12) are high in comparison to other UPK programs serving 3- and 4-year-olds.*

*Blending/braiding/layering can reduce ratios.*





# ENROLLMENT

Ensuring UPK programs are  
attractive to parents and  
enrollment goals are met.



# ENROLLMENT

## 2 BLENDING, BRAIDING AND LAYERING STRATEGIES FOR INCREASING ENROLLMENT



A

### INCREASE DEMAND

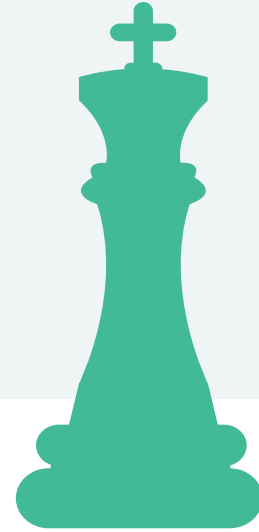
Operate a program that meets parents top needs. High demand programs are those that are: 9 hours or more per day, free or low cost, close to families' home or work, and demonstrate a safe environment.

B

### INCREASE ELIGIBILITY

Programs that blend can significantly increase eligibility to fill a UPK classroom.

- Not age-eligible for TK but below 100% SMI -> CSPP
- Not age-eligible for TK but special needs -> Head Start or CSPP
- Not income-eligible for Head Start but below 100% SMI -> CSPP
- Not income-eligible for CSPP but below 85% SMI -> CCTR or APP
- Not eligible for other programs -> Title I preschool



# PROGRAM QUALITY

Increasing program quality and services by  
aligning and expanding, rather than  
duplicating, programs and resources.

# PROGRAM QUALITY



## SERVICES

- Mental health consultation & support
- Special education staff & supports
- Case management



## SCREENINGS

- Dental screening
- Developmental and behavioral health screening
- Hearing & vision screenings



## INSTRUCTION & PD

- Teacher coaching & PD
- High quality frameworks & curriculum
- Training



## ASSESSMENTS

- Developmental assessments
- Quality teaching and classroom assessments



## FAMILY ENGAGEMENT

- Family workshops
- Family partnership plans
- Family assessments

# PROGRAM QUALITY

3 programs with the greatest wrap/quality benefits

## STATE PRESCHOOL

- Special education services & supports
- Early mental health consultation
- Staff professional development & training
- High-quality early learning framework and foundations
- Developmental assessments

## HEAD START

- Mental health supports
- Dental & behavioral health screening
- Staff professional development & training
- Case management
- Family engagement & workshops
- Developmental, teacher, and classroom environment assessments
- Curriculum fidelity tools

## GENERAL CHILDCARE

- Special education services & supports
- Early mental health consultation
- Staff professional development & training
- Developmental assessments

# 3 BEST PRACTICE EXAMPLES

## ADA

### BAKERSFIELD CITY SCHOOL DISTRICT

**29,256**

CSPP, ELO-P, ASES, Special Education Preschool, TK

### PANAMA BUENA VISTA USD

**18,785**

CSPP, Prekindergarten & Family Literacy Support. QRIS Block Grant

### LAMONT SCHOOL DISTRICT

**2,802**

CSPP, Prekindergarten & Family Literacy Support, Title I, general fund, other grants

## ADVANTAGES

Multi-agency collaborative coming together to access grants and create a workforce pipeline.

More supports for families, parent education and engagement, increased kindergarten readiness.

Increased services to families, integration of community partnerships and resources.

## CHALLENGES

Creating partnerships and agreements around sharing resources, services, and referrals. Navigating boundaries and helping families choose programs.

Conflicting staffing, ratio, & facilities requirements between programs that makes seamless integration difficult. Meeting family need for full-day options.

Remaining fully staffed, retaining staff that have the opportunity to move into other teaching positions. Resources to increase program offerings.

# UPK WORKSHOP WEBSITE

<http://upktool.ccee-ca.org/>

- UPK TA Tool
- Resource Hub



The screenshot shows the homepage of the UPK Workshop Website. At the top left is the UPK logo with the tagline 'Blending, Braiding, and Layering Workshop'. To the right is a dark blue navigation bar with the links 'ABOUT / UPK / CONTACT'. Below the navigation bar is a photograph of a teacher and three young children sitting on the floor, playing with colorful blocks. Underneath the photo, the text reads 'A COLLABORATION OF' followed by the logos for 'ccee California Collaborative for Educational Excellence' and 'Santa Clara County Office of Education'. Below this, it says 'IN PARTNERSHIP WITH' and displays logos for 'CALIFORNIA COUNTY SUPERINTENDENTS', 'OFFICE OF EDUCATION YUBA COUNTY', 'SCOEE Sacramento County Office of Education', and 'Tulare County Office of Education'. At the bottom, there are two call-to-action buttons: 'UPK TA TOOL' with a blue arrow pointing right, and 'RESOURCE LIBRARY' with a teal arrow pointing right. The 'UPK TA TOOL' button contains the text: 'Use the TA tool to generate uniquely tailored blending, braiding, and layering options for every LEA.' The 'RESOURCE LIBRARY' button contains the text: 'Explore the curated library to discover resources to help LEAs blend, braid, and layer programs.'



# CURATED UPK RESOURCE HUB

- Filter by topic or resource type
- Explore each folder
- Summaries, visuals, infographics, tables, and powerpoints



A screenshot of the UPK Resource Hub website. At the top, there is a header with the UPK logo on the left and a photo of three smiling children on the right. Below the header, the main content area is titled 'UPK RESOURCE HUB'. Underneath the title, there is a section for filtering resources, with the heading 'Filter by topic or resource type'. This section contains two dropdown menus: 'Topic' and 'Resource Type', both currently set to 'All'. Below the filter section, there are three large, rounded rectangular buttons: 'UPK WORKSHOP TOOLS' (dark blue), 'CROSSWALKS, LAWS &amp; REGS' (medium blue), and 'PLANNING TOOLS' (light blue). Each button has a corresponding colored box below it, suggesting a list of resources is displayed there.

# KEY TOPIC AREAS

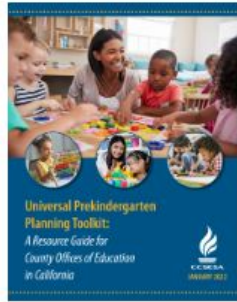
**Filter by topic or resource type**

Topic  Resource

|                                   |                            |  |
|-----------------------------------|----------------------------|--|
| UPK WORKSHOP TOOLS                | PLANNING TOOLS             | DEFINING AND UNDERSTANDING UPK               |
| CROSSWALKS, LAWS, AND REGULATIONS | COMMUNICATING WITH PARENTS | COLLABORATING WITH COMMUNITY BASED PROVIDERS |
| PROFESSIONAL DEVELOPMENT          | P-3 ALIGNMENT              | IMPLEMENTING INCLUSIVE PROGRAMS              |
| BEST PRACTICES                    | FUNDING OPPORTUNITIES      | FACILITIES AND LEARNING ENVIRONMENTS         |



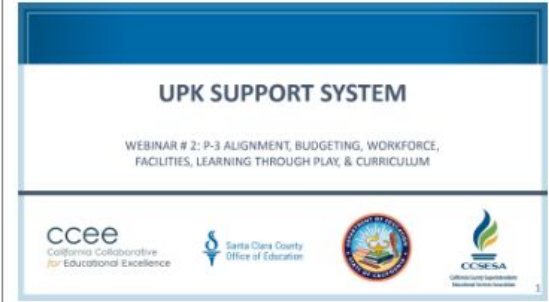
# PLANNING TOOLS FOLDER



UPK Planning Toolkit January 2022



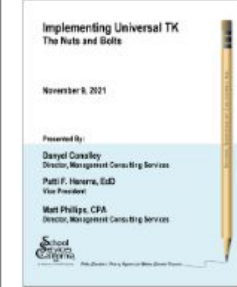
Serving School Meals to Preschoolers - USDA



Models of service delivery (COE PPT)



Models for Blending Programs to Offer Extended Learning and Care



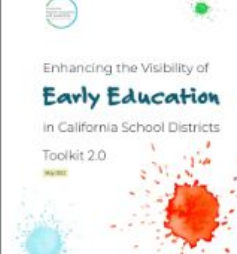
Implementing Universal TK Webinar FINAL Book 11-9-2021-School Services



Implementing Universal Meals in UPK



Enrollment projections Guidance



Enhancing the Visibility of Early Education in California School Districts 2.0 (2022) (1)



CDE UPK Planning Template

# PROFESSIONAL DEVELOPMENT FOLDER

**Transitional Kindergarten Best Practices**

**Definitions:**  
 TK - Transitional Kindergarten programs offered by LEAs.

**Intent:** To provide guidance for LEAs on Best Practices for TK programs/classrooms.  
 To provide support for the continuous improvement process.

**Page 2: For Administrators observing TK classrooms:**  
 To identify essential elements to assess in key content areas to support early learners.  
 To identify best practices in:  
 Instructional strategies and expectations  
 Environments, equipment and materials  
 Adversive relationships and interactions.

**Page 3-4: For Teachers designing and implementing TK classrooms to support early learners:**  
 To provide guidance on what teachers do.  
 To provide guidance on age- and developmentally appropriate expectations for TK students.

Transitional Kindergarten Best Practices

**Supporting Social and Emotional Learning and Development**

**Supporting Social and Emotional Learning and Development**

The California Department of Education (CDE) recognizes the importance of social and emotional learning (SEL) in supporting students' academic achievement. SEL supports the development of self-awareness, self-management, social awareness, relationship skills, and decision-making skills. SEL supports the development of a positive school climate and a safe and supportive learning environment. SEL supports the development of a positive school climate and a safe and supportive learning environment.

| SEL Skill           | Description  | LEA Goal   |
|---------------------|--|--|
| Self-Awareness      | Understanding one's own emotions, thoughts, and values and how they influence behavior and the behavior of others. | Students will be able to identify and describe their own emotions and thoughts.          |
| Self-Management     | Managing one's emotions, thoughts, and behaviors effectively in different situations and settings.                 | Students will be able to regulate their emotions and behaviors in different situations.  |
| Social Awareness    | Understanding the perspectives, feelings, and needs of others.   | Students will be able to understand and empathize with the feelings and needs of others. |
| Relationship Skills | Establishing and maintaining healthy and respectful relationships.   | Students will be able to establish and maintain positive relationships with others.      |
| Decision-Making     | Using appropriate decision-making skills to solve problems and make choices.                                       | Students will be able to use decision-making skills to solve problems and make choices.  |

Supporting Social Emotional Learning SEL and Development

**The Powerful Role of Play in Early Education**

REPORT FROM THE CALIFORNIA DEPARTMENT OF EDUCATION

Powerful Role of Play in Early Education CDE

**UPK SUPPORT SYSTEM**

WEBINAR # 2: P-3 ALIGNMENT, BUDGETING, WORKFORCE, FACILITIES, LEARNING THROUGH PLAY, & CURRICULUM

Play-based learning (UPK Webinar slides)

**Professional Learning for Principals and Leaders**

**Professional Learning for Principals and Leaders**

Professional Learning for Principals and Leaders

PD Topics for Leaders and Principals

**Guidance on Universal Professional Development for School Leaders**

Guidance on Universal Professional Development for School Leaders

Guidance for UPK Professional Development for School Leaders

**Professional Learning for Dual Language Learners**

Professional Learning for Dual Language Learners

Dual Language Learner Support

**UPK SUPPORT SYSTEM**

WEBINAR # 2: P-3 ALIGNMENT, BUDGETING, WORKFORCE, FACILITIES, LEARNING THROUGH PLAY, & CURRICULUM

Assessment Guidance (UPK webinar)

**21CSLA**

21CSLA State Center Home Page

UTK-21CSLA

Informational PPT

21CSLA



# BREAKOUT

## #1

**10 MINUTES**

### **HYPOTHETICAL**

RBG Elementary is an LEA with just 30 children enrolled in TK. RBG is located in a rural area with a 50% UPP rate and a number of migrant families. They have a Head Start contract for 20 children. RBG has had difficulty implementing TK and ELOP because they are too small to create an economy of scale and funding is insufficient.

### **JOIN YOUR LEA'S BREAKOUT ROOM & DISCUSS**

What blending, braiding, and layering solutions should RBG Elementary consider implementing? What additional information do you want to know about the LEA? What barriers would RBG have to overcome to implement the solutions your team is suggesting?

# SHARE OUT

RBG Elementary is an LEA with just 30 children who are enrolled in TK. RBG is located in a rural area with a 50% UPP rate and a number of migrant families. They have a Head Start contract for 20 children. RBG has had difficulty implementing TK and ELOP because they are too small to create an economy of scale and funding is insufficient.

- What blending, braiding, and layering solutions should RBG Elementary consider implementing?
- What additional information do you want to know about RBG Elementary to help you make recommendations for blending, braiding, and layering?
- What barriers would RBG have to overcome to implement the solutions your team is suggesting?



# BLENDING, BRAIDING, AND LAYERING

## BLENDING

Multiple funding sources pay for the instructional and/or care time of **one classroom** of students during **one time period**.

## BRAIDING

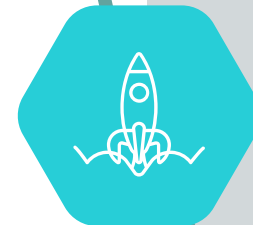
Multiple funding sources pay for the instructional and/or care time of **multiple classrooms** during **more than one time-period** (usually AM/PM).

## LAYERING

One or more supplemental funding sources pay for **added services** and **student supports** such as additional support staff, staff training, equipment, supplies, or IEP services.

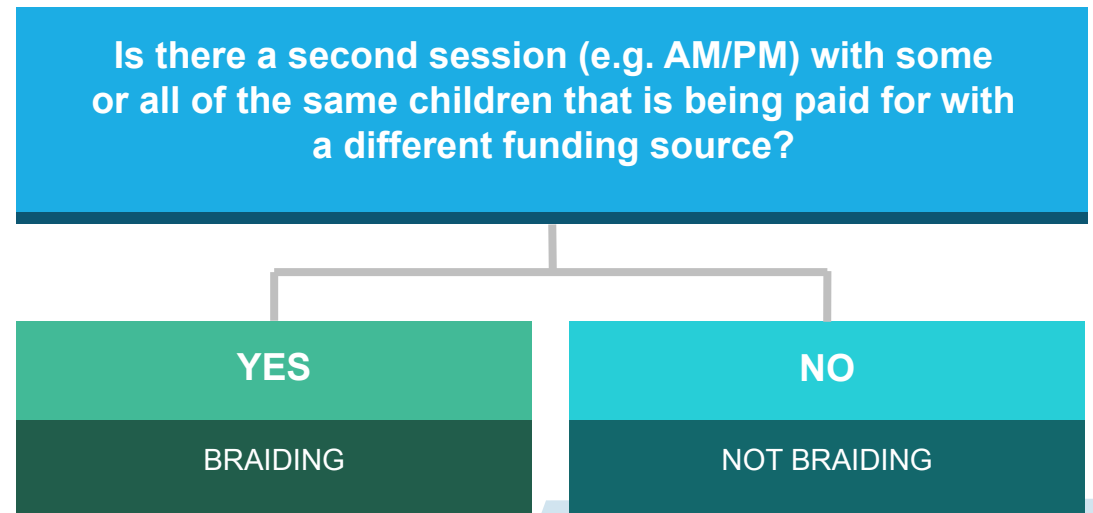
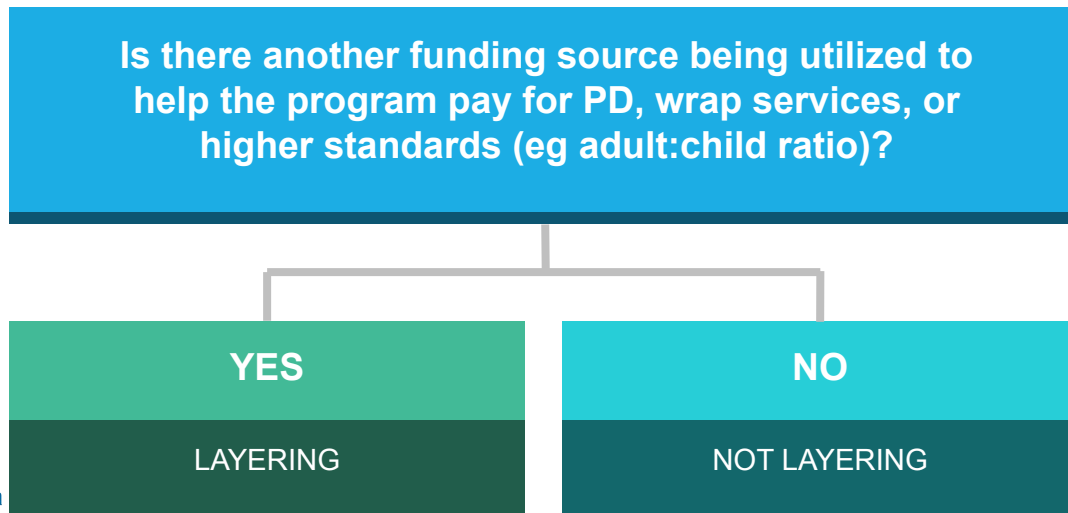
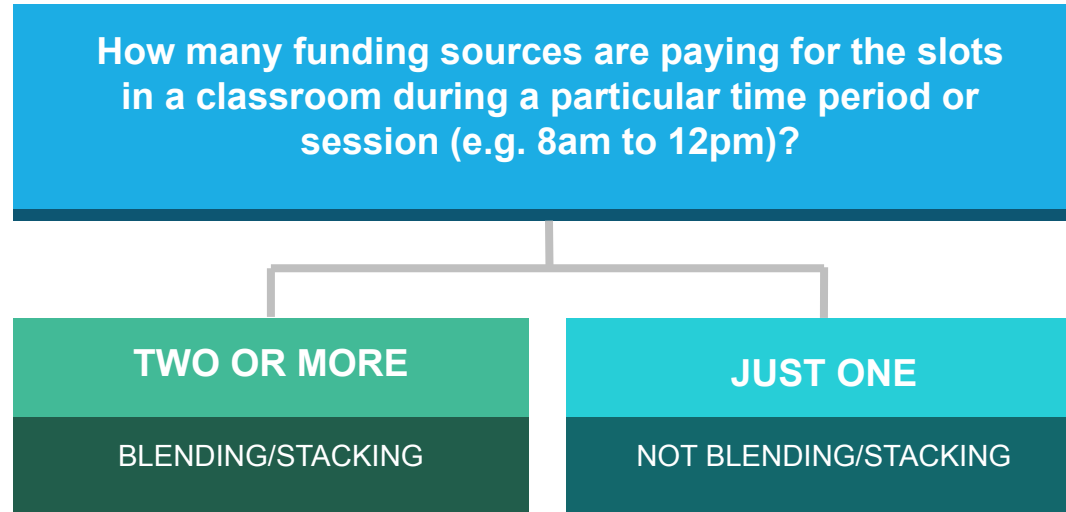
## DEFINITION:

The use and management of two or more funding sources to support operation of UPK programs and support services.





# IS IT BLENDING, BRAIDING, OR LAYERING?



# GENERAL RULES

3 general rules govern blending, braiding, and layering

## DOUBLE DIPPING

LEAs cannot use two funding sources to pay for the same child's instructional time during the same time period/session.

**RULE 1**

## TRACK & REPORT

Absent a waiver or local plan option, LEAs must separately track and report each funding source, even when running blended programs.

**RULE 2**

## PROGRAM STANDARDS

The funding source dictates program requirements. LEAs must meet the highest requirements of the program(s) funding each session.

**RULE 3**

# BLENDING, BRAIDING, & LAYERING CONSIDERATIONS

01

## PARTNERSHIPS WITH COMMUNITY-BASED ORGANIZATIONS

Community based providers have expertise providing early and expanded learning and existing infrastructure, and existing staff and facilities.

02

## MAXIMIZING EXISTING FACILITIES/ SPACE

Are classrooms being under-utilized as storage? Only operating 1 part-time program each day? Can K-6 classrooms be utilized after school hours for ELO-P?

03

## BUILDING A WORKFORCE PIPELINE

Blended, braided and layered staffing models can facilitate creation of career pathways and apprenticeship opportunities for staff.

04

## WORKING WITH LABOR

Severe staffing shortages and program braiding/ blending/layering may require negotiations and partnerships with the local bargaining unit.

05

## MEETING PARENTS NEEDS

Parents overwhelmingly indicate a need for affordability and programs that operate 9 hours or more per day. Part-day programs will have difficulty competing with blended/braided options that offer 9 hours a day.

06

## HIRING VERSUS CONTRACTING

Some programs cannot be contracted out by the LEA (e.g. TK) while others can be contracted out (e.g. CSPP, ELO-P). When blending, braiding, and layering, LEAs may want to utilize both hired employees and contracted staff.

07

## PRE-K TO 3<sup>RD</sup> GRADE ALIGNMENT

Districts should select aligned curriculum and assessments and create professional development opportunities for Pre-K to 3<sup>rd</sup> grade teachers as programs are blended, braided and layered.

# ADVANTAGES OF PARTNERING

WITH COMMUNITY-BASED ORGANIZATIONS

## ENROLLMENT

Partnerships can boost program enrollment and increase demand



## FACILITIES

Partnerships can decrease demand on campus facilities



## COST

Partnerships reduce short term costs and long term liabilities & obligations

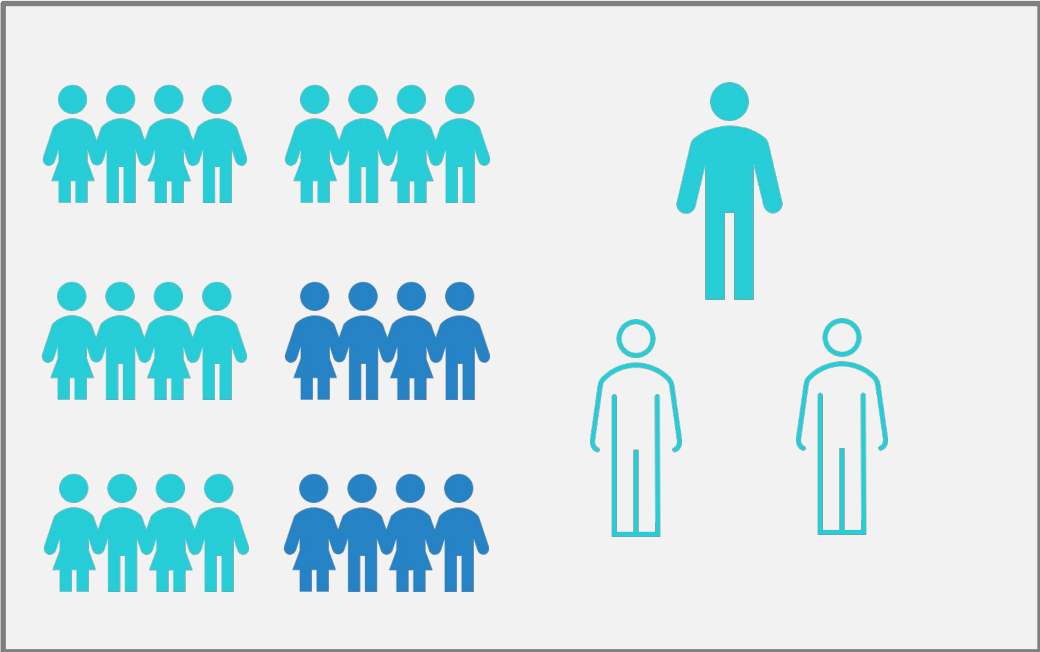


## STAFFING

Partnerships can help meet program staffing needs and add expertise



# BLENDING: TK & PRESCHOOL (CSPP)



Teacher:Child Ratio 1:24  
Adult:Child Ratio 1:8  
Staffing 1 Credentialed Teacher  
2 CDP Assistant Teachers

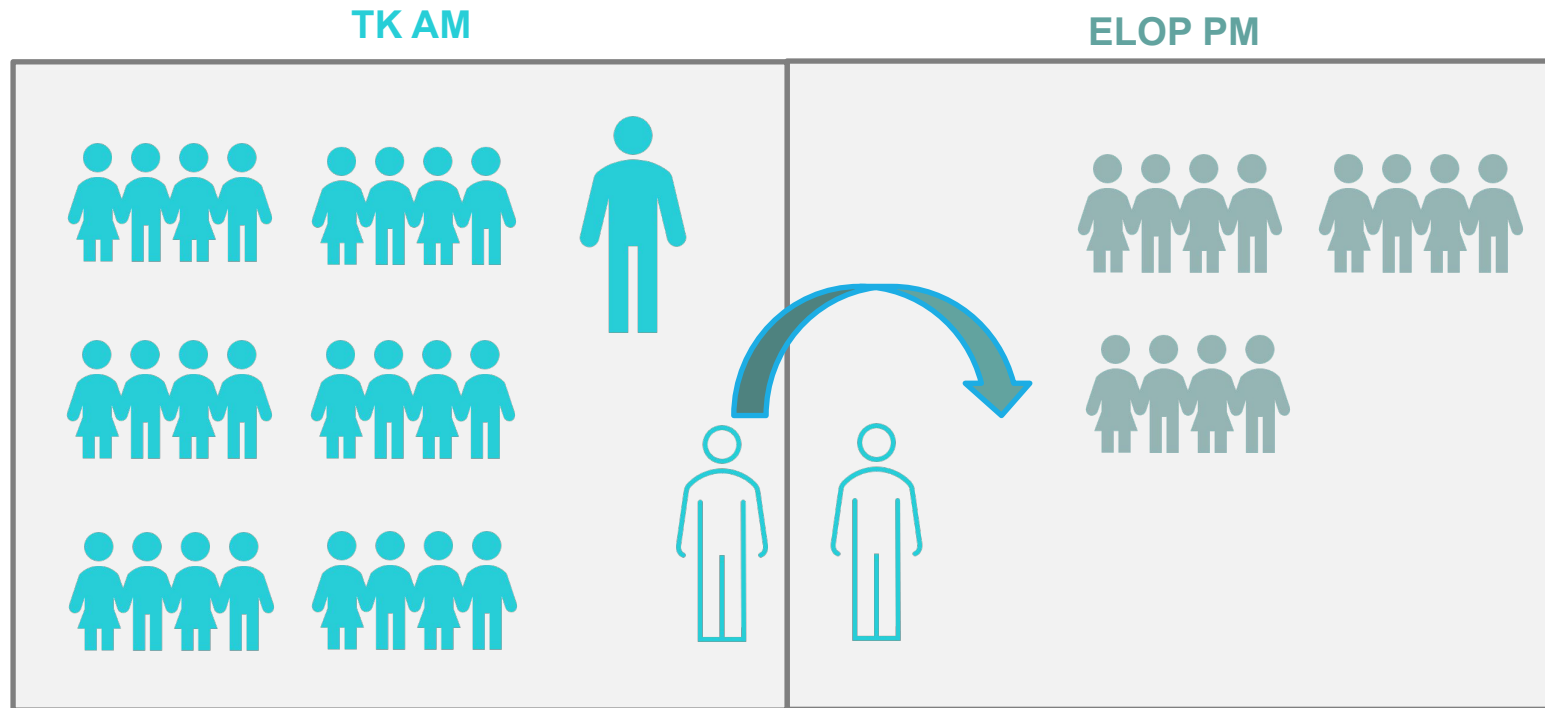
## DEFINITION

Multiple funding sources pay for the **instructional/care time of one classroom** of students during **one time period**. The LEA meets the highest program requirements (ie adult:child ratios and staff education requirements) of both programs during the entire session.

## TOTAL

- 16 students generating TK funding.  
8 students generating preschool funding.
- 1 classroom
- 1 Credentialed Teacher
- 2 Child Development Permit (CDP) Assistant Teachers
- If all children are 4, could access the LEA licensing exemption.

# BRAIDING: TK & EXPANDED LEARNING (ELOP)



Adult:Child Ratio 1:12  
Staffing 1 Credentialed Teacher  
.5 Instructional Aide

Adult:Child Ratio 1:10  
Staffing 1.5 Instructional Aides

## DEFINITION

Multiple funding sources pay for the **instructional/care time of more than one class** during **more than one time-period** (usually AM/PM). The LEA must meet the highest requirements of the program that is funding the instructional time of that particular session.

## TOTAL

- 24 students generating TK funding. 12 students generating ELOP.
- 2 classrooms
- 1 Credentialed Teacher
- 2 Instructional Aides

# BRAIDING: TK & EXPANDED LEARNING (ELOP)

## REVENUE

| Program      | # of Pupils | UPP% | Base Rate | S&C      | ADA/<br>Attendance | Ratio<br>Add-On | Subtotal         |
|--------------|-------------|------|-----------|----------|--------------------|-----------------|------------------|
| TK           | 24          | 50%  | \$242,856 | \$19,428 | 80%                | \$67,512        | \$281,224        |
| ELOP         | 12          | N/A  | \$2,027   | N/A      | N/A                | N/A             | \$24,324         |
| <b>TOTAL</b> |             |      |           |          |                    |                 | <b>\$305,548</b> |

## COST

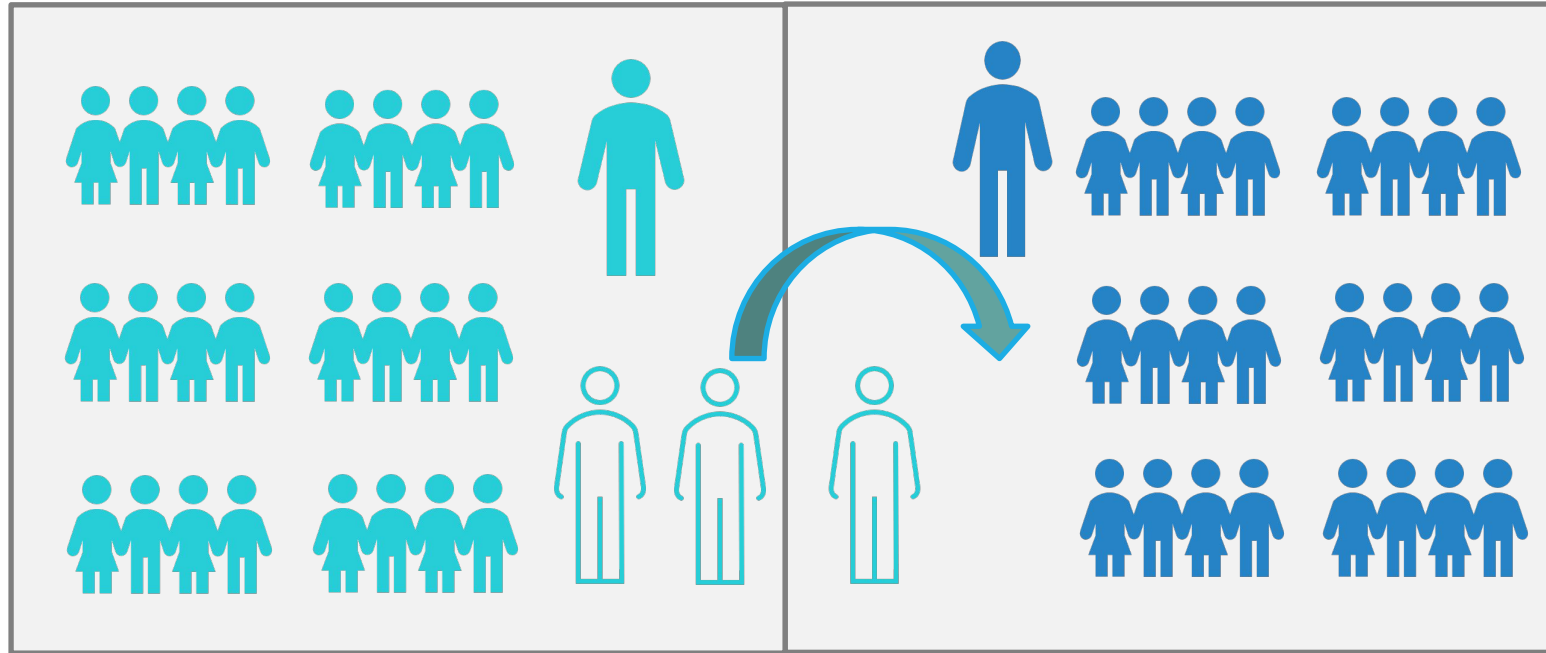
|  | Salary    | Benefits | Subtotal         |
|--|-----------|----------|------------------|
| TK Teacher   | \$107,371 | \$39,708 | \$147,079        |
| Instructional Aide (x 2)                                 | \$38,165  | \$24,427 | \$125,184        |
| Overhead (Facilities, Maintenance, Administration) (x 2) | N/A       | N/A      | \$37,676         |
| <b>TOTAL</b>   |           |          | <b>\$309,939</b> |



# BRAIDING: TK & PART-DAY PRESCHOOL (CSPP)

Part-Day CSPP AM/TK PM

TK AM/Part-Day CSPP PM



Teacher:Child Ratio  
Adult:Child Ratio  
Staffing

1:24  
1:12 for TK & 1:8 for CSPP  
1 Credentialed Teacher  
5 CDP Assistant Teachers

Teacher:Child Ratio  
Adult:Child Ratio  
Staffing

1:24  
1:8 for CSPP & 1:12 for TK  
1 Credentialed Teacher  
1.5 CDP Assistant Teachers

## DEFINITION

Multiple funding sources pay for the instructional time of more than one classroom during more than one time-period (usually AM/PM). The LEA must meet the highest requirements of the program that is funding the instructional time of that particular session.

## TOTAL

- 48 students generating TK funding. 48 students generating part-day CSPP funding.
- 2 classrooms
- 2 Credentialed Teachers
- 3 CDP Assistant Teachers



# BRAIDING: TK & PART-DAY PRESCHOOL (CSPP)

## REVENUE

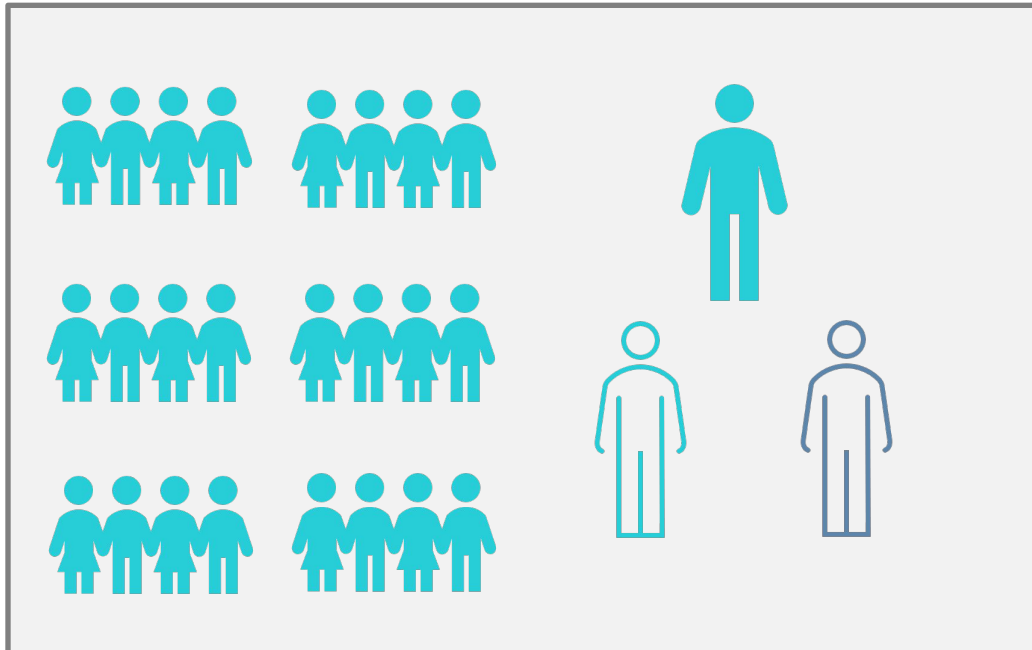
| Program      | # of Pupils | UPP% | Base Rate | S&C/<br>Adjustment<br>Factor | ADA/<br>Attendance | Ratio     | Subtotal         |
|--------------|-------------|------|-----------|------------------------------|--------------------|-----------|------------------|
| TK           | 48          | 30%  | \$485,712 | \$23,314                     | 80%                | \$135,024 | \$546,908        |
| CSPP         | 48          | N/A  | \$412,368 | N/A                          | 80%                | N/A       | \$329,894        |
| <b>TOTAL</b> |             |      |           |                              |                    |           | <b>\$876,802</b> |

## COST

|  | Salary    | Benefits | Subtotal         |
|--|-----------|----------|------------------|
| TK Teacher (x 2)   | \$107,371 | \$39,708 | \$294,158        |
| CDP Assistant Teacher (x 3)                              | \$38,165  | \$24,427 | \$187,776        |
| Overhead (Facilities, Maintenance, Administration) (x 2) | N/A       | N/A      | \$37,676         |
| <b>TOTAL</b>   |           |          | <b>\$519,610</b> |



# LAYERING: TK + IEP/AB 602 + EARLY INTERVENTION



Teacher:Child Ratio 1:24  
Adult:Child Ratio 1:8  
Staffing 1 Credentialed Teacher  
1 Instructional Aide  
1 Paraprofessional

## DEFINITION

In addition to instructional/care time, one or more supplemental funds pay for **supplemental services and student needs** such as additional support staff, staff training, equipment and/or supplies, or IEP services.

## TOTAL

- 24 students generating TK funding.
- 1 classroom
- 1 Credentialed Teacher
- 1 Education Specialist
- 1 Paraprofessional

# LAYERING: TK + IEP/AB 602 + EARLY INTERVENTION

## REVENUE

| Program               | # of Pupils | UPP% | Base Rate | S&C/<br>Adjustment<br>Factor | ADA/<br>Enrollment | Ratio<br>Add-On | Subtotal         |
|-----------------------|-------------|------|-----------|------------------------------|--------------------|-----------------|------------------|
| TK                    | 24          | 50%  | \$214,440 | \$19,428                     | 80%                | \$67,512        | \$247,032        |
| AB 602                | N/A         | N/A  | \$19,680  | N/A                          | N/A                | N/A             | \$19,680         |
| Early<br>Intervention | 2           | N/A  | \$6,898   | N/A                          | N/A                | N/A             | \$13,796         |
| <b>TOTAL</b>          |             |      |           |                              |                    |                 | <b>\$280,508</b> |

## COST

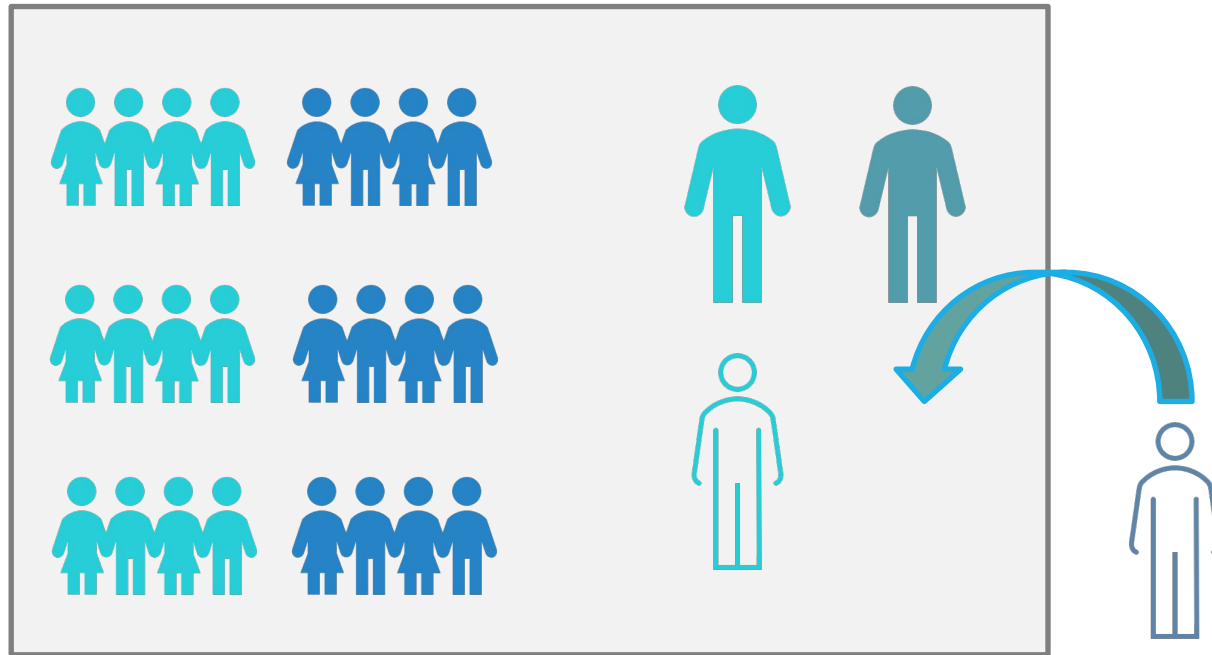
|  | Salary   | Benefits | Subtotal         |
|--|----------|----------|------------------|
| TK Teacher   | \$69,606 | \$27,369 | \$96,975         |
| Education Specialist                               | \$48,270 | \$22,658 | \$70,928         |
| Paraprofessional                                   | \$35,920 | \$19,931 | \$55,851         |
| Overhead (Facilities, Maintenance, Administration) | N/A      | N/A      | \$13,187         |
| <b>TOTAL</b>                                       |          |          | <b>\$236,941</b> |



# BLENDING & LAYERING: TK & CSPP + AB 602 & SPECIAL ED PRESCHOOL

## DESCRIPTION

- TK and CSPP are blended in one classroom for a full day of early learning and care
- AB 602 and IDEA special education preschool funds are layered on top to increase quality and facilitate inclusion of students with disabilities.



## TOTAL

12 students generating TK funding. 12 students generating preschool funding. 24 students generating AB 602. 3 students with special needs generating IDEA special education preschool funds to support supplementary services.

Teacher:Child Ratio 1:12  
 Adult:Child Ratio 1:8  
 Staffing  
 1 Credentialed Teacher  
 1 Early Education Specialist Teacher  
 1 CDP Assistant Teacher  
 .2 Speech & Language Pathologist

# BLENDING & LAYERING: TK & CSPP + AB 602 & SPECIAL ED PRESCHOOL

## REVENUE

| Program                 | # of Pupils | UPP% | Base Rate | S&C/<br>Adjustment<br>Factors | ADA/<br>Attendance | Ratio<br>Add-on | Subtotal  |
|-------------------------|-------------|------|-----------|-------------------------------|--------------------|-----------------|-----------|
| TK                      | 12          | 40%  | \$121,428 | \$7,771                       | 80%                | \$28,130        | \$131,489 |
| CSPP                    | 12          | N/A  | \$159,180 | N/A                           | 80%                | N/A             | \$127,344 |
| Special Ed<br>Preschool | 3           | N/A  | \$9,432   | N/A                           | N/A                | N/A             | \$9,432   |
| AB 602                  | 24          | N/A  | \$15,580  | N/A                           | 80%                | N/A             | \$15,580  |
| <b>TOTAL</b>            |             |      |           |                               |                    |                 | \$283,845 |

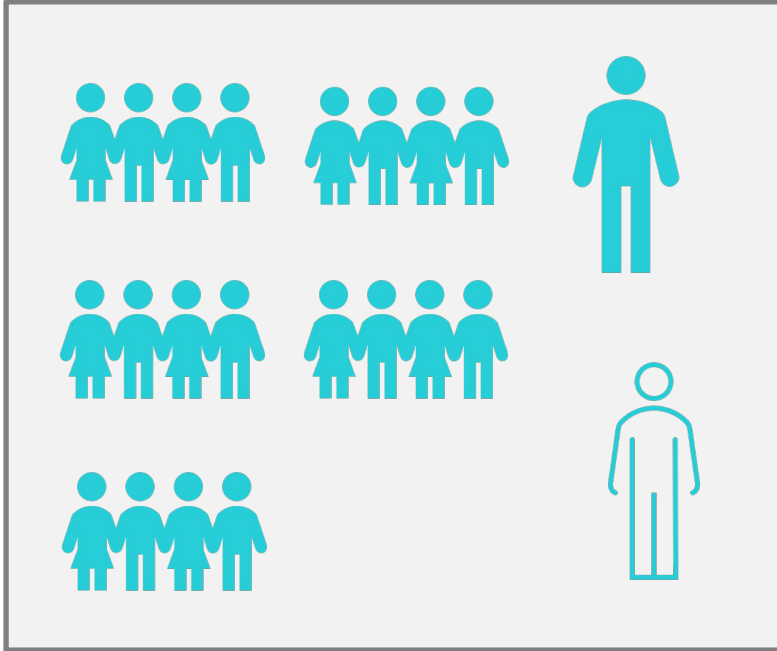
## COST

| Staff/Cost                       | Salary   | Benefits | Subtotal  |
|----------------------------------|----------|----------|-----------|
| TK Teacher                       | \$69,606 | \$27,369 | \$96,975  |
| Early Education Specialist       | \$48,270 | \$22,658 | \$70,928  |
| CDP Assistant Teacher            | \$35,920 | \$19,931 | \$55,851  |
| .2 Speech & Language Pathologist | \$16,200 | \$7,000  | \$23,000  |
| Overhead                         | N/A      | N/A      | \$13,187  |
| <b>TOTAL</b>                     |          |          | \$259,941 |

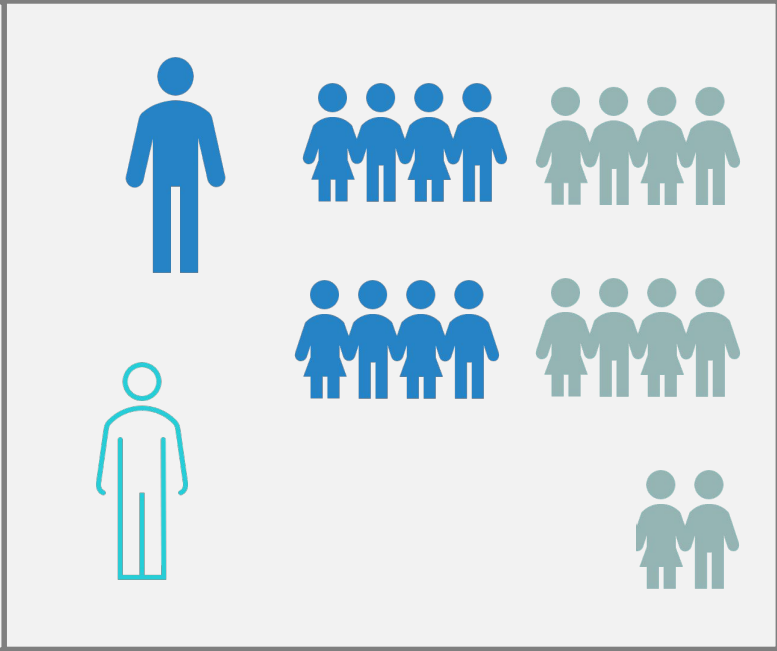


# BLENDING & BRAIDING: TK AM + HEAD START & ELOP PM

## TK AM



## HEAD START/ELOP PM



## DESCRIPTION

- TK pays for the AM session (5.5 hours).
- CSPP and ELOP pay for the PM session (3.5 hours) for the same group of children.

## TOTAL

20 students generating TK funding. 8 students generating CSPP funding. 10 students generating ELOP funding.

Adult:Child Ratio 1:10  
 Staffing 1 Credentialed Teacher  
 1 CDP Assistant Teacher

Adult:Child Ratio 1:10  
 Staffing 1 CDP Master Teacher  
 1 CDP Assistant Teacher



# BLENDING & BRAIDING: TK AM + HEAD START & ELOP PM

## REVENUE

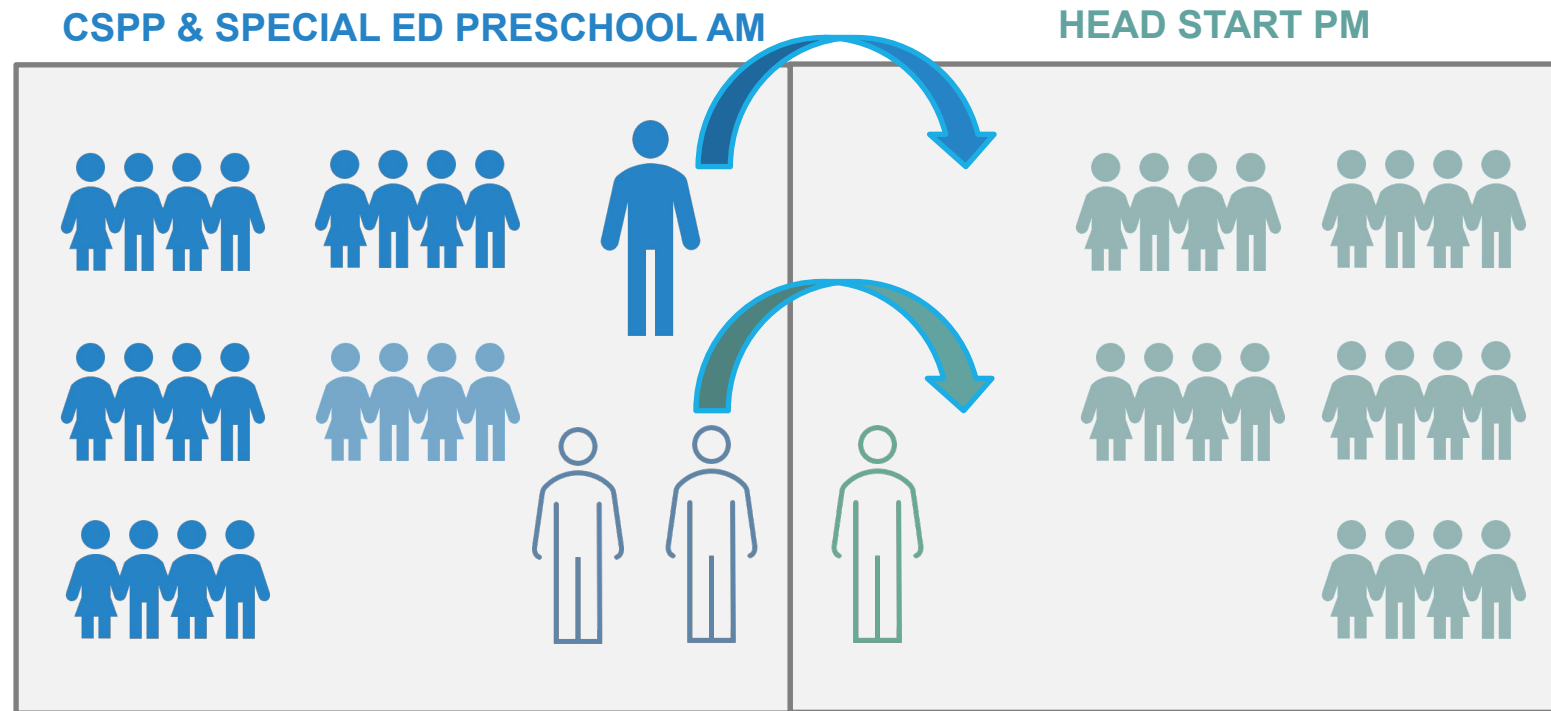
| Program          | # of Pupils | UPP% | Base Rate | S&C/<br>Adjustment<br>Factors | ADA/<br>Attendance | Ratio<br>Add-on | Subtotal         |
|------------------|-------------|------|-----------|-------------------------------|--------------------|-----------------|------------------|
| TK AM            | 20          | 50%  | \$202,380 | \$16,190                      | 80%                | \$56,260        | \$274,830        |
| Head Start<br>PM | 8           | N/A  | \$87,200  | N/A                           | N/A                | N/A             | \$87,200         |
| ELOP PM          | 20          | 50%  | \$20,540  | N/A                           | N/A                | N/A             | \$20,540         |
| <b>TOTAL</b>     |             |      |           |                               |                    |                 | <b>\$384,570</b> |

## COST

| Staff/Cost                 | Salary   | Benefits | Subtotal         |
|----------------------------|----------|----------|------------------|
| TK Teacher                 | \$69,606 | \$27,369 | \$96,975         |
| CDP Master Teacher         | \$44,842 | \$21,901 | \$66,743         |
| CDP Assistant Teacher (x2) | \$35,920 | \$19,931 | \$111,702        |
| Overhead                   | N/A      | N/A      | \$13,187         |
| <b>TOTAL</b>               |          |          | <b>\$288,607</b> |



# BRAIDING & LAYERING: CSPP & SPECIAL ED PRESCHOOL AM + HEAD START PM



## DESCRIPTION

- CSPP pays for the slots of all 20 children in the AM (3 hours) and is layered with IDEA special education preschool funding to help provide supplemental services to 4 children with IEPs.
- Head Start pays for all 20 of the slots in the PM (6 hours).

## TOTAL

20 students generating CSPP part-day funding. 4 students also generating special education preschool funding for supplemental services. 20 students generating Head Start funding in the PM.

Adult:Child Ratio 3:20  
Staffing  
.5 CDP Master Teacher  
1 CDP Associate Teacher  
.5 CDP Assistant Teacher

Adult:Child Ratio 3:20  
Staffing  
.5 CDP Master Teacher  
1 CDP Associate Teacher  
.5 CDP Assistant Teacher





# BRAIDING & LAYERING: CSPP & SPECIAL ED PRESCHOOL AM + HEAD START PM

## REVENUE

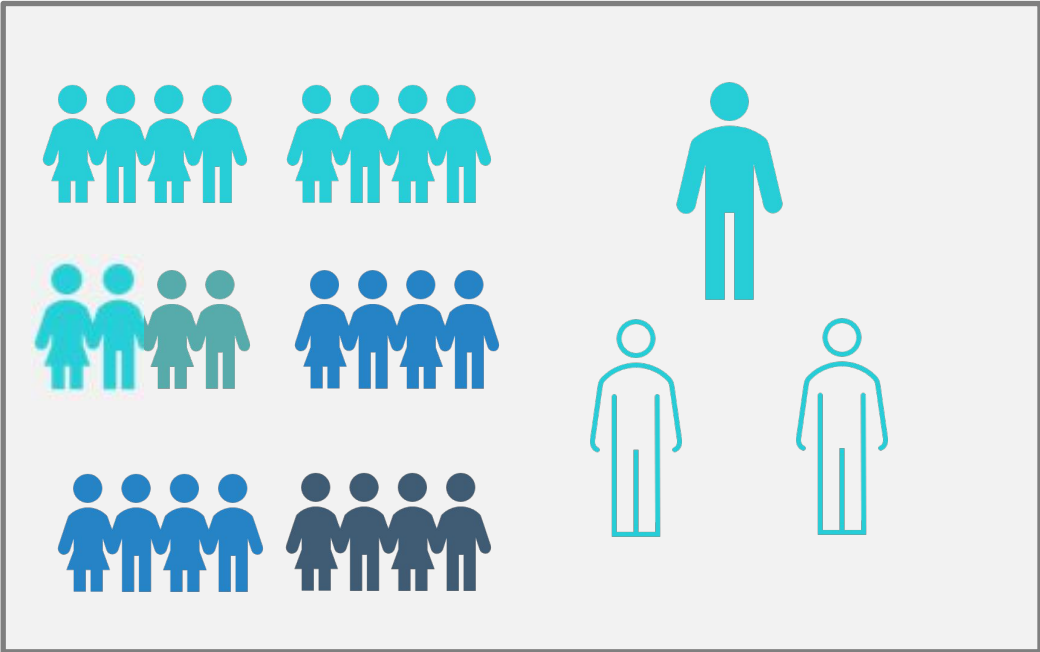
| Program                           | # of Pupils | Base Rate | ADA/ Attendance | Subtotal         |
|-----------------------------------|-------------|-----------|-----------------|------------------|
| Part-Day CSPP AM                  | 20          | \$123,220 | 80%             | \$98,576         |
| Head Start PM                     | 20          | \$218,000 | N/A             | \$218,000        |
| Special Education<br>Preschool AM | 4           | \$20,540  | N/A             | \$12,576         |
| <b>TOTAL</b>                      |             |           |                 | <b>\$329,152</b> |

## COST

| Staff/Cost                 | Salary   | Benefits | Subtotal         |
|----------------------------|----------|----------|------------------|
| CDP Master Teacher         | \$79,820 | \$33,624 | \$113,444        |
| CDP Associate Teacher (x2) | \$38,664 | \$20,537 | \$118,402        |
| CDP Assistant Teacher      | \$35,920 | \$19,931 | \$55,851         |
| Overhead (x2)              | N/A      | N/A      | \$26,374         |
| <b>TOTAL</b>               |          |          | <b>\$314,071</b> |



# BLENDING: INCREASE ENROLLMENT ELIGIBILITY



Adult:Child Ratio 1:8  
Staffing 1 Credentialed TK Teacher  
1 CDP Associate Teacher  
1 Instructional Aide



## DESCRIPTION

- To fill an entire classroom with students and generate enough revenue to be fiscally sustainable, this small LEA blends TK, CSPP, Head Start and Title I preschool.

## TOTAL

10 students generate TK funding, 2 generate Head Start, 8 generate full-day CSPP dollars, and the LEA uses a portion of its Title I funds to provide Title I preschool to the remaining 4 students in the classroom.

# BLENDING: INCREASE ENROLLMENT ELIGIBILITY

## REVENUE

| Program           | Pupils | Subtotal         |
|-------------------|--------|------------------|
| TK                | 10     | \$92,673         |
| FULL DAY CSPP     | 8      | \$101,916        |
| HEAD START        | 2      | \$23,248         |
| TITLE I PRESCHOOL | 4      | \$34,664         |
| <b>TOTAL</b>      |        | <b>\$252,501</b> |

## COST

|                       | Salary   | Benefits | Subtotal         |
|-----------------------|----------|----------|------------------|
| TK Teacher            | \$83,985 | \$18,476 | \$102,461        |
| CDP Associate Teacher | \$29,160 | \$18,476 | \$47,636         |
| CDP Assistant Teacher | \$38,880 | \$18,476 | \$57,356         |
| Overhead              | N/A      | N/A      | \$16,381         |
| <b>TOTAL</b>          |          |          | <b>\$223,834</b> |



|                               | AGE ELIGIBILITY   | INCOME ELIGIBILITY  |
|-------------------------------|---|---|
| TK                            | Children born in a 5 month period.<br>(Turn 5 between Sept 2 and Feb 2) | No income eligibility threshold; all children eligible.   |
| ELOP                          | Children enrolled in TK to 6th grade                                    | Free to homeless, foster, and FRPM eligible (\$49,025 for family of 4). May charge sliding scale fees for those above income.   |
| ASES                          | Children enrolled in TK to 9th grade                                    | Free to homeless, foster, and FRPM eligible (\$49,025 for family of 4). May charge sliding scale fees for those above income.   |
| CSPP                          | Children ages 2.9 to 4 years old  | Homeless, foster, at risk, and children from families making less than 100% of State Median Income (SMI). (\$112,105 for family of 4.)  |
| CCTR                          | Children ages 0 to 12 years old   | Homeless, foster, at risk, and children from families making less than 85% of SMI. (\$89,297 for family of 4). Must also meet "need."   |
| APP                           | Children ages 0 to 12 years old   | Children from families enrolled in CalWORKs or those making less than 85% of SMI. (\$89,297 for family of 4.) Must also meet "need."  |
| HEAD START & EARLY HEAD START | Children ages 0 to 5 years old  | Children from families making less than the federal poverty line or qualify for SNAP. (\$36,075 for family of 4.) 10% set aside for students with IEPs/IFSPs.   |
| TITLE I PRESCHOOL             | Children under the age of 6 years old                                   | Schoolwide Title I programs: All preschool age children residing in the attendance area. Targeted Assistance Title I programs: LEA must create objective criteria to target children most at risk of failing to meet standards. |
| SPECIAL EDUCATION PRESCHOOL   | Children ages 3 and 4 years old   | No income eligibility threshold; all children with an IEP are eligible.   |

# BREAKOUT

## #2

**20 MINUTES**

### JOIN YOUR LEA'S BREAKOUT ROOM

- Identify 1 person to take notes and 1 person to share screen
- Review & discuss your LEA's Pre-Workshop tool:  
[https://drive.google.com/drive/folders/1R1KvIMdRycFugiZLfOQjDXLnPYhC04yS?usp=share\\_link](https://drive.google.com/drive/folders/1R1KvIMdRycFugiZLfOQjDXLnPYhC04yS?usp=share_link)

### GUIDING QUESTIONS

- Is this the first time that some of the LEA team members have seen data from the UPK Plan? If so, how was the UPK Plan shared across your LEA and how can you increase collaboration between departments?
- Reflect on each section. What stands out to you?
- What are the biggest issues your LEA is facing or will face with UPK implementation in the next 5 years? (e.g facilities, staffing, inadequate revenue, low enrollment, PD/expertise, other)

## SECTION 1

### A. Projected Student Enrollment

CDE sent every LEA superintendent an email in mid-2022 with their TK enrollment projections. This data was intended to be utilized to complete the LEA's UPK Plan. To learn more about age eligibility for TK, view [CDE's flier on UPK](#). For help determining how declining enrollment might impact the LEA's projections, view the [guidance on enrollment projections](#). If the LEA does not operate a program, leave that row blank.

|                       | 2022-23<br>PROJECTED | 2022-23<br>ACTUAL | 2023-24<br>PROJECTED | 2024-25<br>PROJECTED | 2025-26<br>PROJECTED |
|-----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| TK Age-Eligible       |                      |                   |                      |                      |                      |
| Early TK <sup>1</sup> |                      |                   |                      |                      |                      |
| TK ELOP <sup>2</sup>  |                      |                   |                      |                      |                      |
| Title I<br>Preschool  |                      |                   |                      |                      |                      |

<sup>1</sup> Early TK is defined as students who are enrolled in TK despite being born outside of the state-defined TK eligibility period for that year. LEAs are allowed to enroll early TK students but will not receive funding for these students until they turn 5 years old.

<sup>2</sup> To calculate ELOP enrollment for TK students, multiply the LEA's projected TK enrollment by its UPP percentage. This is the number of TK students that must be offered ELOP. To account for families who opt out of ELOP, consider multiplying this number by between 70% to 80%. (On average, 70 to 80% of eligible students are enrolling in ELOP.)

# EXAMPLE – MANDELLA ELEMENTARY

|                         | 2022-23<br>PROJECTED | 2022-23<br><b>ACTUAL</b> | 2023-24<br>PROJECTED | 2024-25<br>PROJECTED | 2025-26<br>PROJECTED |
|-------------------------|----------------------|--------------------------|----------------------|----------------------|----------------------|
| TK Age-Eligible         | 87                   | 66                       | 101                  | 117                  | 140                  |
| Early TK                | 0                    | 0                        | 0                    | 0                    | 0                    |
| TK ELOP                 | 69                   | 15                       | 80                   | 93                   | 112                  |
| Title I Preschool       | 0                    | 0                        | 0                    | 0                    | 0                    |
| CSPP                    | 166                  | 166                      | 190                  | 190                  | 190                  |
| CCTR                    | 0                    | 0                        | 0                    | 0                    | 0                    |
| Head Start              | 0                    | 0                        | 0                    | 0                    | 0                    |
| ASES                    | 30                   | 15                       | 60                   | 80                   | 100                  |
| Special Ed<br>Preschool | 10                   | 10                       | 6                    | 6                    | 6                    |

TK enrollment is at 75% of initial projections.

ELOP enrollment is at just 22% of what we projected.

CSPP enrollment is strong.

# EXAMPLE – MANDELA ELEMENTARY

|                         | 2022-23<br>PROJECTED | 2022-23<br>ACTUAL | 2023-24<br>PROJECTED | 2024-25<br>PROJECTED | 2025-26<br>PROJECTED |
|-------------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| TK Age-Eligible         | 3                    | 3                 | 4                    | 4                    | 5                    |
| TK ELOP                 | 3                    | 3                 | 4                    | 4                    | 5                    |
| CSPP                    | 6                    | 6                 | 7                    | 7                    | 7                    |
| ASES                    | 3                    | 3                 | 4                    | 4                    | 4                    |
| Special Ed<br>Preschool | 2                    | 2                 | 2                    | 2                    | 2                    |

Need 5 additional classrooms by 25-26. Do we have the space?

With just 10 kids in special ed preschool and declining enrollment, could it be layered with TK or CSPP to free up those 2 classrooms?

We have 3 classroom set aside for just 15 ELOP students. Can the other classrooms be utilized for TK or CSPP estimated increase in need? What modifications would be needed?



# BREAKOUT

## #2

**20 MINUTES**

### JOIN YOUR LEA'S BREAKOUT ROOM

- Identify 1 person to take notes and 1 person to share screen
- Review & discuss your LEA's Pre-Workshop tool:  
[https://drive.google.com/drive/folders/1R1KvIMdRycFugiZLfOQjDXLnPYhC04yS?usp=share\\_link](https://drive.google.com/drive/folders/1R1KvIMdRycFugiZLfOQjDXLnPYhC04yS?usp=share_link)

### GUIDING QUESTIONS

- Is this the first time that some of the LEA team members have seen data from the UPK Plan? If so, how was the UPK Plan shared across your LEA and how can you increase collaboration between departments?
- Reflect on each section. What stands out to you?
- What are the biggest issues your LEA is facing or will face with UPK implementation in the next 5 years? (e.g facilities, staffing, inadequate revenue, low enrollment, PD/expertise, other)

# BREAK

**10 MINUTES**



# UPK ONLINE TA TOOL

## UPK TA TOOL

Use the TA tool to generate uniquely tailored blending, braiding, and layering options for every LEA.

1

### TK ADA

What is the LEA's TK ADA?

2

### UPP %

What is the LEA's UPP %?

3

### PROGRAMS

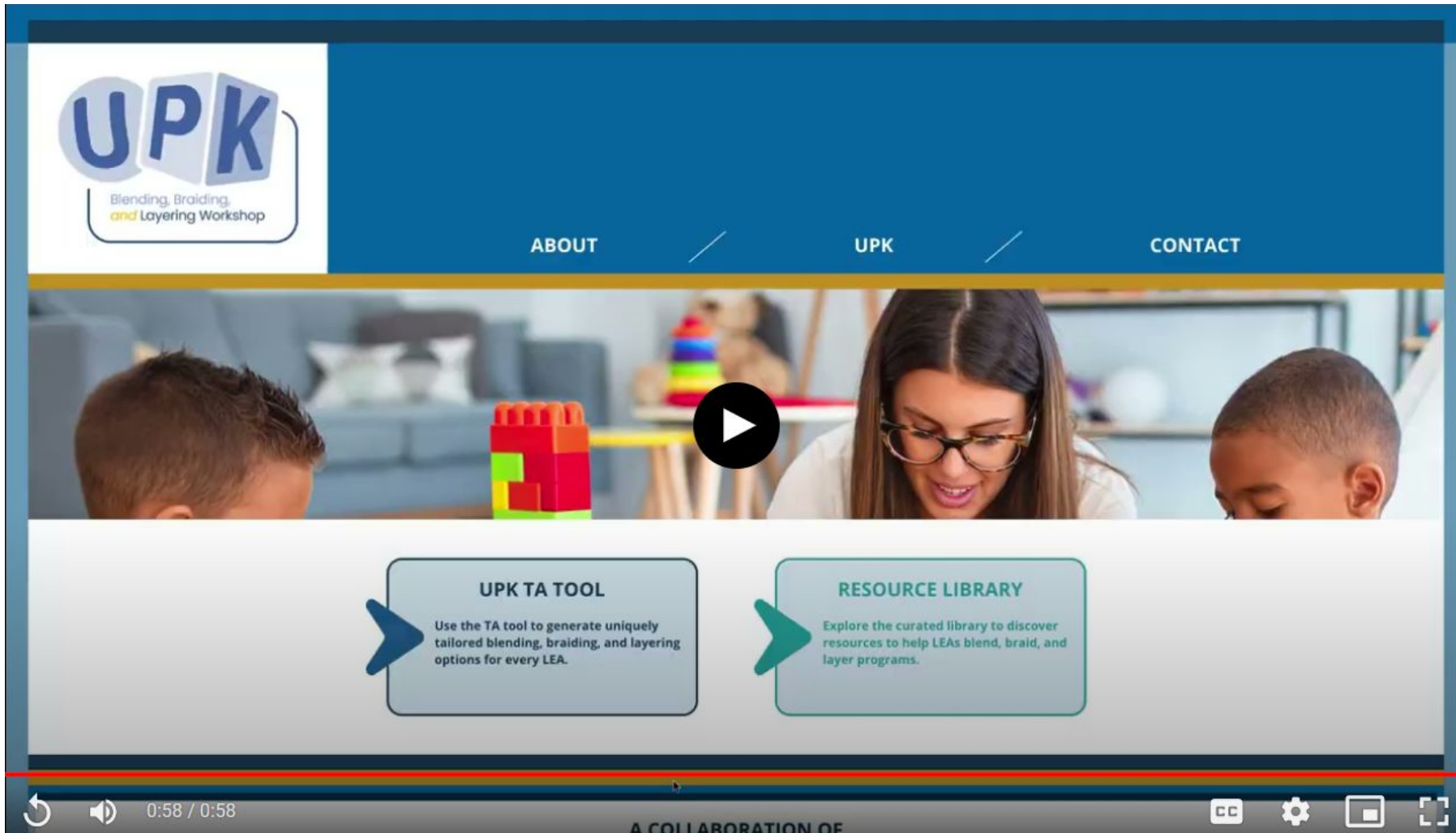
What programs does the LEA operate or hold a contract for?

4

### IMPLEMENTATION ISSUES

What are the implementation issues the LEA is facing?

# EXAMPLE – MANDELA ELEMENTARY



<https://drive.google.com/file/d/17EajWlf-o8pSWi5cyGinGJsMMWBwZLr5/view?usp=sharing>

# BREAKOUT

## #3

**20 MINUTES**

### **JOIN YOUR LEA'S BREAKOUT ROOM**

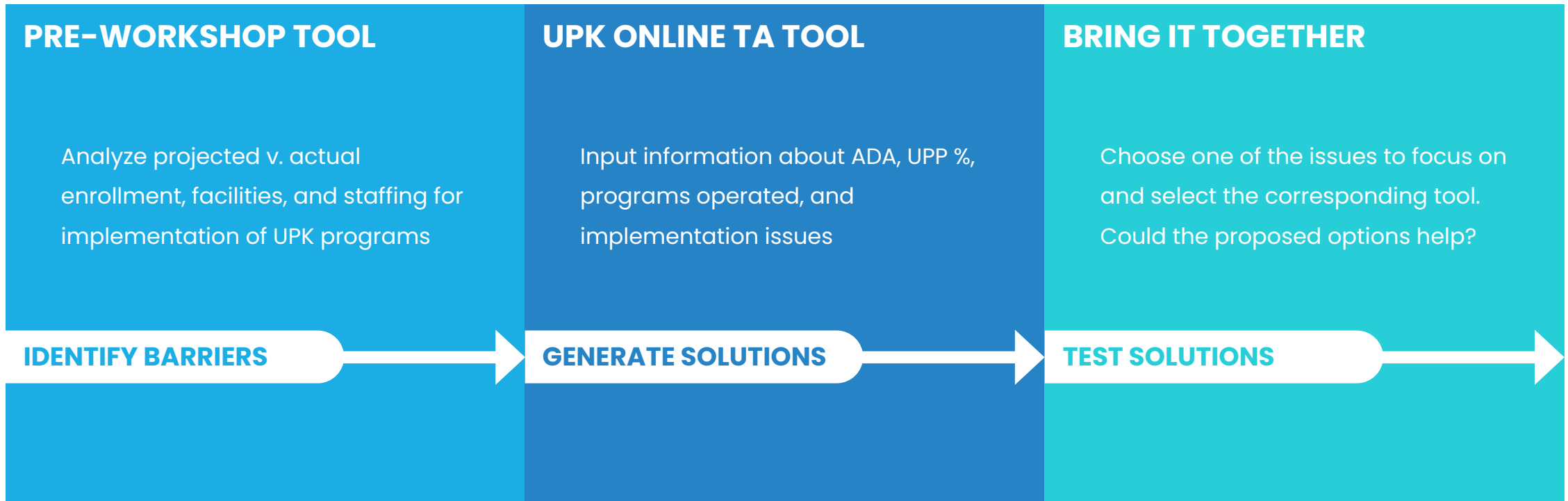
- Choose someone to share screen. Complete the Online TA tool as a team
- <http://upktool.ccee-ca.org/>

### **GUIDING QUESTIONS**

- Go through each section of the TA tool results and discuss the proposed solutions.
- Would this solution work in your LEA?
- What would be needed for the proposed solution to work (eg staff, funding, bargaining, etc) ?
- Which solution(s) are most cost effective and do the most to address the identified barrier?
- What partnerships and MOUs would be needed to implement the proposed solution?

# TEST THE TA OPTIONS

Choose 1 of the identified issues (staffing, facilities, cost, or enrollment) and test the options offered by the TA tool



# CHOOSE 1 OF YOUR IDENTIFIED ISSUES

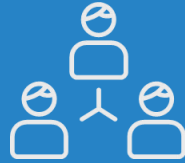
& Select the corresponding tool



**FACILITIES**



**PRE-WORKSHOP TOOL  
2B**



**STAFFING**



**PRE-WORKSHOP TOOL  
3B**



**COST**



**BUDGETING  
WORKSHEET**



**ENROLLMENT**



**BUDGETING  
WORKSHEET**

# PRE-WORKSHOP TOOL 2B



## B. Maximizing Classroom Capacity (To be Completed During the Workshop)

Please consider whether the estimated number of classrooms needed in Section 2 A is accurate in light of various strategies that the LEA could utilize to maximize classroom capacity. Below are a few examples of strategies for maximizing classroom capacity:

- AM/PM classroom: LEAs that operate part-day programs may utilize a single classroom to operate two programs. One program occupies the classroom in the AM. The other program occupies the same classroom in the PM.
- Blending, braiding, layering programs: LEAs can increase classroom capacity by blending, braiding, and layering programs to ensure that total enrollment in a classroom is maximized. For instance, an LEA can utilize one classroom to operate a blended TK/CSPP program rather than operating separate TK and CSPP programs in two classrooms.
- Inclusion: LEAs that operate inclusive programs can maximize classroom capacity by blending Special Education Preschool or Migrant Preschool with other UPK programs. This allows LEAs to utilize one classroom for both programs rather than operating a separate Special Education or Migrant Preschool program that requires an additional classroom.

If the LEA is utilizing any of these or other classroom maximization strategies, please modify the estimated number of classrooms to more accurately reflect the number that will be needed.

|                      | 2022-23<br>PROJECTED | 2022-23<br>ACTUAL | 2023-24<br>PROJECTED | 2024-25<br>PROJECTED | 2025-26<br>PROJECTED |
|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| TK (All)             |                      |                   |                      |                      |                      |
| TK ELOP              |                      |                   |                      |                      |                      |
| Title I<br>Preschool |                      |                   |                      |                      |                      |
| CSPP                 |                      |                   |                      |                      |                      |



# PRE-WORKSHOP TOOL

# 3B



## B. Maximizing Staff Capacity (To be Completed During the Workshop)

Please consider whether the estimated number of staff needed in Section 3 A is accurate in light of various strategies that the LEA could utilize to maximize staff capacity. Below are a few examples of strategies for maximizing staff capacity:

- AM/PM programs: LEAs that operate two part-day programs may be able to utilize the same staff member for both the AM and PM program. Certain statutory and local bargaining restrictions apply, but LEAs may be able to maximize capacity by employing one full time staff rather than 2 part-time staff.
- Blending, braiding, layering programs: LEAs can increase staff capacity by blending, braiding, and layering programs. For instance, an LEA can operate a single blended TK/CSPP classroom with three staff (one TK teacher and two CPD Associate Teachers) rather than operating two separate TK and CSPP programs which would require a minimum of five staff.
- Floating adults: An LEA that operates multiple classrooms at one site can maximize staff capacity by hiring part-time staff to float between classrooms when needed. Floating adults can ensure that ratio requirements are met for specific programs and circumstances (eg locally bargained break requirements, CSPP napping requirement) without hiring an additional staff for every classroom.

If the LEA is utilizing any of these or other staff maximization strategies, please modify the estimated number of staff to more accurately reflect the number that will be needed.

|                             | 2022-23<br>PROJECTED | 2022-23<br>ACTUAL | 2023-24<br>PROJECTED | 2024-25<br>PROJECTED | 2025-26<br>PROJECTED |
|-----------------------------|----------------------|-------------------|----------------------|----------------------|----------------------|
| TK Teacher                  |                      |                   |                      |                      |                      |
| Multiple Subject<br>Teacher |                      |                   |                      |                      |                      |
|                             |                      |                   |                      |                      |                      |



## UPK Blending, Braiding, and Layering Workshop Budgeting Worksheet

# BUDGETING WORKSHEET

### Revenues

| Program      | # of Pupils | UPP% | Base Rate | S&C/<br>Adjustment<br>Factors | ADA/<br>Attendance | Ratio<br>Add-on | Subtotal |
|--------------|-------------|------|-----------|-------------------------------|--------------------|-----------------|----------|
|              |             |      |           |                               |                    |                 |          |
|              |             |      |           |                               |                    |                 |          |
|              |             |      |           |                               |                    |                 |          |
| <b>TOTAL</b> |             |      |           |                               |                    |                 |          |

### Costs

| Staff/Cost   | Salary | Benefits | Subtotal |
|--------------|--------|----------|----------|
|              |        |          |          |
|              |        |          |          |
|              |        |          |          |
| <b>TOTAL</b> |        |          |          |



# BREAKOUT

## #4

**20 MINUTES**

## JOIN YOUR LEA'S BREAKOUT ROOM

- LEA's Pre-Workshop tool:  
[https://drive.google.com/drive/folders/1R1KvIMdRycFugiZLfOOjDXLnPYhC04yS?usp=share\\_link](https://drive.google.com/drive/folders/1R1KvIMdRycFugiZLfOOjDXLnPYhC04yS?usp=share_link)
- Budgeting Worksheet:  
[https://docs.google.com/document/d/1qxZRs\\_JjuNfpVnbtX3HnVybD48UHE5FKU62atGmlHl/edit?usp=sharing](https://docs.google.com/document/d/1qxZRs_JjuNfpVnbtX3HnVybD48UHE5FKU62atGmlHl/edit?usp=sharing)

## GUIDING QUESTIONS

- Choose one of your identified barriers/concerns to discuss and pull up the appropriate tool (2B, 3B, or the budget worksheet)
- Which options suggested by the TA tool seem most likely to address the LEA's identified issue? Can it be implemented easily or will it take time?
- What other suggestions from the TA tool do you want to explore with your LEA team?

# EXAMPLE – MANDELA ELEMENTARY

| Special Education<br>Preschool |                  |
|--------------------------------|------------------|
| Revenue (6 kids)               | \$25,012         |
| Cost (2 classes)               | \$168,230        |
| <b>Difference</b>              | <b>\$143,218</b> |

| TK                |                  |
|-------------------|------------------|
| Revenue (66 kids) | \$762,682        |
| Cost (3 classes)  | \$553,890        |
| <b>Difference</b> | <b>\$208,792</b> |

| ELOP              |                  |
|-------------------|------------------|
| Revenue (15 kids) | \$30,810         |
| Cost (3 classes)  | \$335,106        |
| <b>Difference</b> | <b>\$304,296</b> |

**Total Annual Deficit : \$238,722**

# EXAMPLE – MANDELA ELEMENTARY

| TK/Special Education<br>Preschool AM/PM |                  |
|---|------------------|
| Revenue (24 kids x 3 classes)           | \$815,352        |
| Cost (3 classes)                        | \$710,823        |
| <b>Difference</b>                       | <b>\$104,529</b> |

\*Co teaching model

| Part-Day CSPP<br>AM/PM        |                 |
|-------------------------------|-----------------|
| Revenue (24 kids x 3 classes) | \$443,592       |
| Cost (3 classes)              | \$509,470       |
| <b>Difference</b>             | <b>\$65,878</b> |

Enroll kids in CSPP instead of ELOP  
Lower ratio, higher staff qualifications

**Total annual surplus: \$38,651**

**Stand Alone Programs: \$238,722 Deficit**

**Blended and Braided Programs: \$38,651 Surplus**



# BREAKOUT

## #4

**20 MINUTES**

## JOIN YOUR LEA'S BREAKOUT ROOM

- LEA's Pre-Workshop tool:  
[https://drive.google.com/drive/folders/1R1KvIMdRycFugiZLfOOjDXLnPYhC04yS?usp=share\\_link](https://drive.google.com/drive/folders/1R1KvIMdRycFugiZLfOOjDXLnPYhC04yS?usp=share_link)
- Budgeting Worksheet:  
[https://docs.google.com/document/d/1qxZRs\\_JjuNfpVnbtX3HnVybD48UHE5FKU62atGmlHl/edit?usp=sharing](https://docs.google.com/document/d/1qxZRs_JjuNfpVnbtX3HnVybD48UHE5FKU62atGmlHl/edit?usp=sharing)

## GUIDING QUESTIONS

- Choose one of your identified barriers/concerns to discuss and pull up the appropriate tool (2B, 3B, or the budget worksheet)
- Which options suggested by the TA tool do you want to explore? How would implementing that suggestion address your LEA's identified concern?
- What other suggestions from the TA tool do you want to explore with your LEA team?

# WHAT'S NEXT?

Today was just the first step. We've given you the tools, but you'll need to spend more time with your team.



Review all of the TA tool suggestions. Schedule more time to meet as a team and discuss the TA solutions.



Use the tools we gave you to problem solve and test the solutions.



Review the materials in the UPK resource hub to answer questions about implementation & rules.



Reach out to community based providers to explore partnerships.

THANK YOU!

QUESTIONS?

