

## ATTACHMENT C

### **DRAFT Measure AA Early Childhood Education Financial Model & Impact** Initial Draft Tables of Access, Quality, & Outcomes

This memo provides initial, preliminary estimates of the possible impact of the investment of Measure AA Early Education Fund in the City of Oakland's mixed delivery early education system. It combines information gathered and analyzed from public sources including information shared by the Oakland Unified School District (OUSD) and City of Oakland Head Start and Early Head Start (Head Start) for the purposes of generating estimates.

This information should be considered as a thorough working draft for initial implementation. These figures are subject to change and will be consistently assessed with the Children's Initiative Accountability Officer, Early Education Fund Implementation Partner, and other key stakeholders. Key terms such as access, quality, outcome, and their associated metrics are available in further detail at your request. The tables below in 'Draft Children's Initiative – Access, Quality and Outcome Projections' section represents the summary charts of this information in the following tables:

- Table 1. Fiscal Year (FY) 2022-2023 and FY 2023-2024: Baseline and Build for OUSD and Head Start for Children's Initiative
- Table 2. Anticipated Baseline FY 2021- 2022, FY 2024 - 2025, and FY 2025 - 2026

There are numerous variables considered in the figures and descriptions provided in Table 1 and Table 2. These estimates provide a path to realize goals of the ordinance on access, quality and outcomes, which are currently achievable within the context of funding, highlighted considerations within figures, and are implemented in a timely manner.

## ATTACHMENT C - DRAFT MEASURE AA ACCESS, QUALITY AND OUTCOME PROJECTIONS

Table 1. FY 2022 - 2023 and FY 2023 - 2024: Baseline, Expected and Build for OUSD and Head Start from Measure AA

FY22-23		<b>BASELINE</b> (Existing Resources + New State/ Federal Investments within FY)	<b>BUILD</b> (With Measure AA Investments)	<b>Considerations</b>
<b>Estimated Total Measure AA FY22-23 Investment: \$6.1M</b>				
<b>OUSD<sup>1</sup></b> <sub>2</sub>	<b>Access<sup>3</sup></b>	<b>1,880 Existing Slots</b> <ul style="list-style-type: none"> <li>➤ 740 Transitions Kindergarten (TK) 4-year-olds (75% are low income)<sup>4</sup></li> <li>➤ 1,140 CA State Preschool (CSPP) 3-year-olds (75% low income)<sup>5</sup></li> </ul>	<b>0 Total Additional Slots</b> <ul style="list-style-type: none"> <li>➤ Investments in upgrades and modernization to current OUSD-owned properties in which space has been identified for classrooms <a href="#">COST Models</a></li> <li>➤ Infant/Toddler Classroom furniture</li> </ul>	Opening additional slots during the FY22-23 year in current facilities is unlikely due to existing facility preparation and workforce constraints.
	<b>Quality<sup>6</sup></b>	<b>1,880 Current Slots</b> <ul style="list-style-type: none"> <li>➤ Length 8:30a -5:30p (<a href="#">site directory</a>) (full day is either 8:00-3:00 or 8:30-3:00; half day is either 8:30-11:30, 12:00-3:00)</li> <li>➤ Annual Days of Operation: 240</li> <li>➤ Professional Learning Communities: Coaches, PreK/TK Teachers/Aides</li> <li>➤ Curriculum Details</li> <li>➤ Adequate Facilities</li> </ul>	<b>1,880 Enhanced Slots</b> <ul style="list-style-type: none"> <li>➤ TK Coordinator</li> <li>➤ Multi-Tiered Systems of Support (MTSS) Specialists</li> <li>➤ Early Childhood Social Workers</li> <li>➤ Response to Intervention (RTI) Behaviorists</li> <li>➤ Speech Language Pathologists</li> <li>➤ Occupational Therapists</li> <li>➤ FY23/24 Creative Curriculum for PreK classrooms</li> <li>➤ FY23/24 Creative Curriculum for infant/toddler classrooms</li> <li>➤ Professional Development for staff</li> </ul>	Investments would prioritize students with special needs and those who are low-income, with some investment in curriculum which would also support all existing students.

<sup>1</sup> Oakland Unified School District. [Universal OUSD Early Learning Planning Document](#). Page 5.

<sup>2</sup> Oakland Unified School District. [OUSD Universal Early Learning 2022-2027](#). Page 1-3.

<sup>3</sup> The current, additional, and enhanced slots are preliminary estimates that are subject to change based on the ongoing conversations with OUSD, Head Start and available data.

<sup>4</sup> Proportion of low-income students at this age is proportional to the student population in the school-aged population for Oakland Unified School District using this data source: <http://www.ed-data.org/district/Alameda/Oakland-Unified>

<sup>5</sup> Proportion of low-income students at this age is proportional to the student population in the school-aged population for Oakland Unified School District using this data source: <http://www.ed-data.org/district/Alameda/Oakland-Unified>

<sup>6</sup> The current, additional, and enhanced slots are preliminary estimates that are subject to change based on the ongoing conversations with OUSD, Head Start and available data.

			including inclusion specialist and behavioral aides	
	<b>Outcome</b>	<b>Available Data</b> <ul style="list-style-type: none"> <li>➤ Current EDI results are registered every 3 years; most recent results <a href="#">here</a><sup>7</sup></li> <li>➤ Kindergarten Observation Form (KOF) - Kinder Readiness Assessment via First 5 Alameda County; most recent results <a href="#">here</a><sup>8</sup></li> <li>➤ Desired Results Developmental Profile (DRDP) (PreK)</li> <li>➤ Teaching Strategies (TS) GOLD (started in FY22-23 for TK)</li> <li>➤ No specific Kinder readiness measure</li> </ul>	N/A	
<b>Head Start</b> <sup>9 10</sup>	<b>Access</b> <sup>11</sup>	<b>698 Total Students</b> <ul style="list-style-type: none"> <li>➤ 292 Head Start + 40 City Slots + 12 New<sup>12</sup></li> <li>➤ 330 Early Head Start + 12 City Slots + 12 New</li> </ul> <p>**All low-income &lt; federal poverty line</p>	<b>24 Additional Slots</b> <ul style="list-style-type: none"> <li>➤ Investment in adequate facilities for FY 2023-2024 including identify, secure, and prep space for upcoming school year.</li> <li>➤ 52 slots (40 HS and 12 EHS formerly General Fund)</li> <li>➤ 24 slots (12 HS and 12 EHS) and focus on quality improvement</li> <li>➤ (5) HS/EHS Instructors</li> </ul>	Opening additional slots during the FY23/24 year in current facilities is unlikely due to facility prep and workforce constraints.

<sup>7</sup> <https://sites.google.com/ousd.org/edi/data-dashboard?authuser=0>

<sup>8</sup> <http://www.first5alameda.org/kindergarten-readiness-assessment>

<sup>9</sup> Data in the baseline column was derived from a Head Start provided document, "HS Measure AA Indicators 10.07.22.pdf"

<sup>10</sup> Data in the Build column was derived from a Head Start provided document, "City of Oakland Head Start Proposed QI Draft 09.26.22.pdf"

<sup>11</sup> The current, additional, and enhanced slots are preliminary estimates that are subject to change based on the ongoing conversations with OUSD, Head Start and available data.

<sup>12</sup> 332 is a combination of partner sites and grantee sites in the HS Federal Grant. Partner sites only provide the educational component of HS services and City team provides the all the remaining comprehensive services. The 40 slots are the 2 City sites funded for a year that we will be asking to be funded by Measure AA to continue services. 12 are additional new slots through City program and its partners.

			<ul style="list-style-type: none"> <li>➤ (5) HS/EHS Assistant Instructors</li> <li>➤ (1) Food Service Worker:</li> <li>➤ (2) Inclusion Specialists</li> <li>➤ (2) Therapeutic Behavioral Aides</li> <li>➤ (2) additional Head Start Coach Coordinators</li> <li>➤ (2) Family Support Specialists</li> <li>➤ (1) IT Coordinator</li> </ul>	
	<b>Quality<sup>13</sup></b>	<b>1,880 Current Slots</b> <ul style="list-style-type: none"> <li>➤ Duration: 8 hours</li> <li>➤ Days of Service: 190 days</li> <li>➤ Inclusion: 10% of enrollment has Individualized Education Plan (IEP)/ Individualized Family Service Plan (IFSP)</li> </ul>	<b>1,880 Enhanced Slots</b> <ul style="list-style-type: none"> <li>➤ Professional Development for staff including inclusion specialist and behavioral aides</li> <li>➤ Staff with specialized skills to support inclusion</li> </ul>	Investments would prioritize students with special needs and those who are low-income, with some investment in curriculum which would also support all existing students.
	<b>Outcome</b>	<b>Data Available</b> <ul style="list-style-type: none"> <li>➤ Access: 60% of applicants accepted into program</li> <li>➤ Quality Rating and Improvement System (QRIS) Ratings: Score of 4 and above at all sites</li> <li>➤ Chronic Absences: 50% of preschoolers</li> <li>➤ Suspension/Expulsion: 0%</li> <li>➤ Improve Achieving School Readiness Goals</li> </ul>	<ul style="list-style-type: none"> <li>➤ Investment in support to curb chronic absenteeism.</li> <li>➤ Head Start Kinder Readiness</li> <li>➤ City has DRDP results<sup>14</sup></li> </ul>	

<sup>13</sup> The current, additional, and enhanced slots are preliminary estimates that are subject to change based on the ongoing conversations with OUSD, Head Start and available data.

<sup>14</sup> Need to link in the document on scales, measurement, and assessment opportunities to introduce in future years.

FY23-24		<b>BASELINE</b> <b>(Existing Resources + New State/  Federal Investments within FY)</b>	<b>BUILD</b> <b>(With Measure AA Investments)</b>	<b>Considerations</b>
<b>OUSD<sup>15 16</sup></b>	<b>Access<sup>17</sup></b>	<b>2,800 Current Slots</b> <ul style="list-style-type: none"> <li>➤ 1,112 (TK) - 4s low-income</li> <li>➤ 550 (TK-Extended Day) - 4s low-income</li> <li>➤ 1,140 (CSPP) - 3s low-income</li> </ul>	<b>41 Total Additional Slots</b> <ul style="list-style-type: none"> <li>➤ Investments in upgrades and modernization to current OUSD-owned properties in which space has been identified for classrooms.</li> </ul>	
	<b>Quality<sup>18</sup></b>	<b>2,800 Current Slots</b> <ul style="list-style-type: none"> <li>➤ Length 8:30a -5:30p</li> <li>➤ Professional Learning Communities: Coaches, PreK/TK Teachers/Aides</li> <li>➤ Curriculum details</li> <li>➤ Adequate facilities</li> </ul>	<b>2,800 Enhanced Slots</b> <ul style="list-style-type: none"> <li>➤ Early Childhood Mental Health Consultants assigned to each PreK and TK classroom</li> <li>➤ Kinder Readiness Director [First 5 Grant ends 6/2023]</li> <li>➤ Kinder Readiness Managers</li> <li>➤ ECE Family Navigators [ESSER funding ends 6/2023]</li> <li>➤ Early Coaches for PreK and TK classrooms [3 FTE from OUSD 6105 funds; 1 FTE from OUSD Special Education; 1 FTE from Rainin Foundation; 1 FTE from MLL – all end 6/2023]</li> </ul>	Investments would prioritize students with special needs and those who are low-income, with some investment in curriculum which would also support all existing students.
	<b>Outcome</b>	<b>Available Data</b> <ul style="list-style-type: none"> <li>➤ Current Early Development Instrument results are registered every 3 years; most recent results <a href="#">here</a><sup>19</sup></li> <li>➤ KOF Kinder readiness via First 5 Alameda County; most recent results <a href="#">here</a><sup>20</sup></li> </ul>	N/A	

<sup>15</sup> Oakland Unified School District. [Universal OUSD Early Learning Planning Document](#). Page 5.

<sup>16</sup> Oakland Unified School District. [OUSD Universal Early Learning 2022-2027](#). Page 1-3.

<sup>17</sup> The current, additional, and enhanced slots are preliminary estimates that are subject to change based on the ongoing conversations with OUSD, Head Start and available data.

<sup>18</sup> The current, additional, and enhanced slots are preliminary estimates that are subject to change based on the ongoing conversations with OUSD, Head Start and available data.

<sup>19</sup> <https://sites.google.com/ousd.org/edi/data-dashboard?authuser=0>

<sup>20</sup> <http://www.first5alameda.org/kindergarten-readiness-assessment>

		<ul style="list-style-type: none"> <li>➤ DRDP (PreK)</li> <li>➤ TS GOLD (started in 22-23 for TK)</li> <li>➤ Currently no specific Kinder readiness measure</li> </ul>		
<b>Head Start</b> <sup>21 22</sup>	<b>Access</b> <sup>23</sup>	<b>798 Current Slots</b> <ul style="list-style-type: none"> <li>➤ 344 Head Start + 38 new</li> <li>➤ 354 EHS + 28 new</li> </ul> **all low-income < federal poverty line	<b>24 Additional Slots</b> <ul style="list-style-type: none"> <li>➤ Investment adequate facilities for FY24 including identify, secure, and prep space for upcoming school year (Cost TBD).</li> <li>➤ \$14,783 per additional slot cost</li> </ul>	
	<b>Quality</b> <sup>24</sup>	<b>798 Current Slots</b> <ul style="list-style-type: none"> <li>➤ Duration: 8 hours</li> <li>➤ Days of Service: 190 days</li> <li>➤ Inclusion: 10% of enrollment has IEP/IFSP</li> </ul>	<b>798 Enhanced Slots</b> <ul style="list-style-type: none"> <li>➤ Introduce 10-hour days at sites as needed</li> <li>➤ Increase days of service via pilot from 190 to 240</li> <li>➤ Reduce staff to child ratio</li> <li>➤ Specialized case management services for every family</li> <li>➤ Health and nutrition support including mental health</li> <li>➤ Prioritize continuum of support for family and children with housing insecurity</li> <li>➤ Provide safe centers for child development and family services</li> </ul>	Investments would prioritize students with special needs and those who are low-income, with some investment in curriculum which would also support all existing students.
	<b>Outcome</b>	<ul style="list-style-type: none"> <li>➤ Access: 65% of applicants come into program</li> <li>➤ Open new sites</li> <li>➤ High quality inclusive facilities</li> <li>➤ QRIS Ratings: Score of 4+ above at all sites</li> <li>➤ Chronic Absences: 45% of preschoolers</li> <li>➤ Suspension/Expulsion: 0%</li> <li>➤ Improve Achieving School Readiness Goals</li> </ul>	<ul style="list-style-type: none"> <li>➤ Investment in supports to curb chronic absenteeism.</li> </ul>	

<sup>21</sup> Data in the baseline column was derived from a Head Start provided document, "HS Measure AA Indicators 10.07.22.pdf"

<sup>22</sup> Data in the Build column was derived from a Head Start provided document, "City of Oakland Head Start Proposed QI Draft 09.26.22.pdf"

<sup>23</sup> The current, additional, and enhanced slots are preliminary estimates that are subject to change based on the ongoing conversations with OUSD, Head Start and available data.

<sup>24</sup> The current, additional, and enhanced slots are preliminary estimates that are subject to change based on the ongoing conversations with OUSD, Head Start and available data.

**Table 2. Anticipated Baseline FY22, FY25, and FY26**

		<b>OUSD<sup>25</sup></b>	<b>Head Start<sup>26</sup></b>
<b>FY21-22</b>	<b>Access</b>	<b>TOTAL</b> > 585 (TK) - 4s Low Income > 431 (TK-ext) - 4s Low Income > 914 (CSPP) - 3s Low Income	<b>TOTAL</b> > 332 - HS > 342 - EHS
	<b>Quality</b>	> Length 8:30a -5:30p > 3 All-staff PD dates per school year, PLCs for coaches, PreK & TK teachers, and aides (pgs 16-21) > Curriculum details (pgs 22-24) > Adequate facilities (pgs 25-26)	> Days of Service: 180 days; Teacher to child ratio; Inclusion: 8% of enrollment has IEP/IFSP; Attendance Support; Health Support: Medical Home, Health Insurance, Current Physical Exam, Updated Immunizations; Physical Development Monitoring: Hearing/Vision Screenings, Growth Screenings; Dental Support: Dental Home, Dental Exam; Nutrition - Nutrition Screenings, Allergy and Feeding Support, Daily kitchen services - meals/snacks, family style meals; Developmental & Behavioral Screenings; 3 Cycles of DRDP's; 2 Parent Teacher Conferences; Transitions/ accessing support for transitions to HS & TK/K; Family Services: 2 Home Visits, Family Outcomes Assessment, Individual case management; Mental Health Services; Housing Insecurity Support; Technology Support; Professional Development: 2 coaches for 80 staff; Annual PD Allowance; Certifications and Degree Tuition Reimbursement; Parent choice: 4 program options; Family advocacy: Monthly parent meetings, elected reps, parent governing body; Curriculum fidelity
	<b>Outcomes</b>	N/A	> Access: 51% of applicants accepted into the program > QRIS Ratings: Score of 4 and above at all sites > Early Care Department Staff Salary > Staff Turnover > Family Housing Status > Family Employment Status > Chronic Absences: 56% of preschoolers > Suspension/Expulsion: 0%
<b>FY24-25</b>	<b>Access</b>	<b>TOTAL</b> > 1,419 (TK) - 4s Low Income > 1,140 (CSPP) - 3s Low Income	<b>TOTAL</b> > 382 - HS + 56 new > 382 - EHS + 48 new

<sup>25</sup> Oakland Unified School District has been operating full-day TK and preschool programs. Oakland Unified School District. [Universal OUSD Early Learning Planning Document](#), Page 3.

<sup>26</sup> Data in the Head Start column was derived from a Head Start provided document, "HS Measure AA Indicators 10.07.22.pdf"

	<b>Quality</b>	<ul style="list-style-type: none"> <li>➤ Length 8:30a -5:30p</li> <li>➤ 600 (TK-Extended Day) - 4s Low Income</li> <li>➤ PLCs for coaches, TK teachers, and aides</li> <li>➤ Curriculum details</li> <li>➤ Adequate facilities</li> </ul>	<ul style="list-style-type: none"> <li>➤ Duration: 8 hours. Additional 10-hour day sites based on need</li> <li>➤ Days of Service: 190 days. 240 days at some sites</li> <li>➤ Inclusion: 10% of enrollment has IEP/IFSP</li> </ul>
	<b>Outcomes</b>	<ul style="list-style-type: none"> <li>➤ Current EDI results are registered every 3 years; most recent results <a href="#">here</a><sup>27</sup></li> <li>➤ KOF Kinder readiness via First 5 Alameda County; most recent results <a href="#">here</a><sup>28</sup></li> <li>➤ DRDP (PreK)</li> <li>➤ TS Gold (started in 22-23 for TK)</li> <li>➤ No specific Kinder readiness measure</li> </ul>	<ul style="list-style-type: none"> <li>➤ Open New sites</li> <li>➤ High quality inclusive facilities</li> <li>➤ Access: 70% of applicants accepted into the program</li> <li>➤ QRIS Ratings: Score of 4 and above at all sites</li> <li>➤ Chronic Absences: 40% of preschoolers</li> <li>➤ Suspension/Expulsion: 0%</li> <li>➤ Improvement in Achieving School Readiness Goals</li> </ul>
<b>FY25-26</b>	<b>Access</b>	<b>TOTAL</b> <ul style="list-style-type: none"> <li>➤ 1,881 (TK) - 4s Low Income</li> <li>➤ 1,140 (CSPP) - 3s Low Income</li> </ul>	<b>TOTAL</b> <ul style="list-style-type: none"> <li>➤ 438 - HS + 116 new</li> <li>➤ 430 - EHS + 100 new</li> </ul>
	<b>Quality</b>	<ul style="list-style-type: none"> <li>➤ Length 8:30a -5:30p</li> <li>➤ PLCs for coaches, TK teachers, and aides</li> <li>➤ Curriculum details</li> <li>➤ Adequate facilities</li> </ul>	<ul style="list-style-type: none"> <li>➤ Duration: 8 hours. Additional 10-hour day sites based on need</li> <li>➤ Days of Service: 190 days. 240 days at some sites</li> <li>➤ Inclusion: 10% of enrollment has IEP/IFSP</li> </ul>
	<b>Outcomes</b>	<ul style="list-style-type: none"> <li>➤ Current EDI results are registered every 3 years; most recent results <a href="#">here</a><sup>29</sup></li> <li>➤ KOF Kinder readiness via First 5 Alameda County; most recent results <a href="#">here</a><sup>30</sup></li> <li>➤ DRDP (PreK)</li> <li>➤ TS Gold (started in 22-23 for TK)</li> <li>➤ No specific Kinder readiness measure</li> </ul>	<ul style="list-style-type: none"> <li>➤ Open New sites</li> <li>➤ High quality inclusive facilities</li> <li>➤ Access: 70% of applicants accepted into the program</li> <li>➤ QRIS Ratings: Score of 4 and above at all sites</li> <li>➤ Chronic Absences: 40% of preschoolers</li> <li>➤ Suspension/Expulsion: 0%</li> <li>➤ Improvement in Achieving School Readiness Goals</li> </ul>

<sup>27</sup> <https://sites.google.com/ousd.org/edi/data-dashboard?authuser=0>

<sup>28</sup> <http://www.first5alameda.org/kindergarten-readiness-assessment>

<sup>29</sup> <https://sites.google.com/ousd.org/edi/data-dashboard?authuser=0>

<sup>30</sup> <http://www.first5alameda.org/kindergarten-readiness-assessment>