



School Readiness Sustainability Plan

I. Executive Summary

The School Readiness Initiative in Yuba County was originally funded in 2002 and became operational in the summer 2002. The Initiative continues to positively impact children and families through ongoing year-round efforts and summer programs that are offered by First Five Yuba, Marysville Joint Unified School District and its School Readiness Partners. The current School Readiness Initiative serves approximately 550 preschool/kindergarten age children and their families located at and around the Linda, Cedar Lane and Ella school sites, and focuses on improving child health, child development, family functioning and systems of care for children and their families.

All three schools involved in the project are located in unincorporated communities of Linda and Olivehurst, just south of Marysville along State Route 70. The neighborhoods surrounding the three school sites are ethnically and culturally diverse, with a blend of Hispanic, Hmong, and Caucasian families living in the area. The 2008 Academic Performance Index (API) scores assigned to the Linda, Cedar Lane and Ella school sites by the California Department of Education are 2, 2 and 1 respectively. Additionally, free and reduced lunch rates for these schools range from 92% - 95%.

For FY 2009-2010, the annual budget to run the School Readiness program is \$345,887, which is inclusive of staff salaries and benefits, materials and supplies, and contractual services. However, our responsible fiscal oversight and Marysville Joint Unified School District's creativity in leveraging funds has allowed us to secure an additional \$98,785 in in-kind support, without which we could not adequately provide the quality school readiness programs and services that are needed by Yuba County families and children.

As part of our effort to ensure the continuity of quality and necessary services to our community, and as a direct response to the Commission's request for each for their funded partners to plan for program sustainability, we engaged in a sustainability planning process from May to November, 2009. Throughout this process, the School Readiness program partners worked with sustainability planning consultant Christina Hicks, Organizational Development Specialist with the Center for Civic Partnerships, and evaluation consultant and logic modeling coach, Cathy Minicucci. The *School Readiness*

Program partners¹, together with the noted external consultants and through a series of meetings, emails and phone calls, defined the vision for school readiness sustainability and outlined a process for program sustainability moving forward.

Sustainability of the *School Readiness Program* means that **families of children ages 0-5 are empowered through school readiness efforts to be comfortable navigating the education system, are aware and use local resources, and place value on family literacy and the impact it has on the success of their child in school.** This belief guided sustainability planning efforts, was at the forefront of each of the planning conversations, and was the driving force behind the overall goal of School Readiness program continuation.

School Readiness Sustainability Goal

With the support and collaboration of School Readiness program partners, Marysville Joint Unified School District and First Five Yuba, we intend to *continue the School Readiness program* with the following program revisions:

- Continue year-round services at three school sites,
- Continue KinderCamp with a refined focus on outreach to children with no prior early care and education (ECE) experience, reducing the maximum number of children from 180 to 120, and
- Eliminate the speech therapy services offered both year-round and during KinderCamp.

Additionally, the School Readiness Program partners identified the following objectives that will help to sustain the intended impact of the School Readiness Program:

- Continue to involve a variety of school readiness program partners to enhance program quality and services to Yuba County children and families.
- Engage in outreach and public relations efforts that keep the community continually informed about program opportunities, and allow for increased voice and feedback from families and community partners.
- Make data collection and evaluation a priority within program processes, ensuring desired impact and continued quality improvement.
- Develop and nurture community relationships that allow for increased advocacy for the program, as well as encourage and solicit input and feedback from the community at large.
- Look for windows of opportunity with other federal, state and local initiatives that fiscally support the continuation of the *School Readiness Program's* mission.

To continue the School Readiness program as described above, and at a quality that is both desired and needed by the children and families of Yuba County, **\$264,747** per year

¹ Please see Appendix A for a list of School Readiness program partners.

for three years will need to be secured to continue the school readiness program as revised, beginning with the FY 2010-2011 budget. This is in addition to the continued in-kind support provided by *Marysville Joint Unified School District* in the amount of \$98,785. This is a 23% decrease from the current budget. We are proud to note that beginning with the 2010 school year, we have been able to secure approximately \$124,000 in funding from *MJUSD* to continue funding the Kindergarten teachers and Administrative Clerk for KinderCamp and one Outreach Specialist and the Health Specialist throughout the year, which will take the place of the state match funding that will now no longer be available. **In addition to the money secured from *MJUSD*, we also hope to once again secure \$140,747 from the *First Five Yuba Commission*, which is the same amount the Commission is providing for the current program budget.**

II. Situational Analysis

Economic Impact

The General State of the Economy: At a recent news conference, Governor Schwarzenegger estimated that the current fiscal year's budget is between \$5 and \$7 billion dollars. This is in addition to the approximately \$7 billion deficit projected for next fiscal year² (though recent reports suggest the projected 2010 budget deficit will more than triple that figure). This has, and will most likely continue to, result in massive cuts in general fund support that affect education, health and social service support across the State. Additionally, the recession has negatively affected the ability of foundations, corporations and individual contributors to provide financial support to organizations and efforts in need. Consequently, the *School Readiness Program* and contributing partners continue to feel the impact of strained financial resources as a result.

Loss of State Share: In the spring of 2009, the *School Readiness Program* was notified by *First Five California* that state matching dollars would not be available. This resulted in a \$125,000 deficit for the School Readiness program. As a result, School Readiness partner agencies were forced to address potential funding and program revision strategies that would counteract the loss of funds.

Ability to Secure MJUSD Funding: The Marysville Joint Unified School District feels strongly about the benefit and positive impact the School Readiness Program has on Yuba County children and families. As a result, they have agreed to take more of a fiscally supportive role in the program's implementation and have agreed to approximately \$124,000 in program dollars, which nearly doubles the amount of matching dollars they contributed in Cycle 2 of the School Readiness Program.

² Information taken from the November 10, 2009 issue of the Sacramento Bee:
<http://www.sacbee.com/budget/story/2316115.html>

Programmatic Considerations

The amount of funds provided by MJUSD and the amount of funds being requested from First Five Yuba still fall short of the current budget amount. Due to the decrease in funds, a decision was made to refine the focus to outreach for just those children with no prior early care and education. This refined focus would allow us to do two things: decrease the maximum number of children attending KinderCamp from 180 to 120 and decrease the number of classrooms from three to two classrooms at each school site.

Additionally, due to current budget constraints and the need to prioritize services to families relevant to school readiness, MJUSD and the Yuba County Office of Education recognize the need to modify classroom based speech and language services. As a result, another cost saving decision was to temporarily eliminate the speech services provided during KinderCamp and throughout the school year.

Because speech and language services clearly support the overall goal of school readiness, and the benefits to children and their families have been documented through the evaluation process, efforts to identify additional funding for these activities will continue. It is our hope that First Five California will eventually make decisions on their “Signature” programs and additional funding will become available in the future.

At this time, however, to ensure that parent outreach, early literacy, health services and intensive family services continue as components of the school readiness program, we recommend this adjustment to classroom based speech and language services and speech therapist services during KinderCamp.

The Yuba County Office of Education Speech and Language Department will continue to provide mandated services to eligible students attending target preschool sites. These services include:

- Evaluation to determine eligibility for services.
- IEP development to address identified area of need - articulation, language, voice, fluency.
- Services provided per IEP recommendation i.e. two times per week for 30 minutes per session (individual or small group).
- Carryover activities and suggestions are provided to parents to assist with generalization of new concepts and correct sound production.
- Initiate process for evaluation in additional areas of concern: autism, developmental delays, etc.

Factors that Affect Program Sustainability

While funding and other environmental factors shaped the program revisions outlined above, the School Readiness Program partners also realized that there are three additional categories of factors that positively affect and support program sustainability: *design and implementation factors, organizational setting factors, and environmental*

factors. Within those categories, the *School Readiness Project* partners identified the activities that they believe are both strong in implementing and/or need to be strengthened. See the *Program Sustainability Factors Matrix* below.

PROGRAM SUSTAINABILITY FACTORS MATRIX

	Design & Implementation Factors	Organizational Setting Factors	Environmental Factors
School Readiness Project <u>strengths</u>	<ul style="list-style-type: none"> - Chose an effort that is based on a demonstrated need in the community. - Initiated a project that is aligned with the group’s priorities and also helps other organizations fulfill their mission. - Obtained enough resources to generate an initial success. 	<ul style="list-style-type: none"> - Integrated the effort within existing systems. - Gained endorsement, support and/or commitment from the top of the organization/ Commission. - Built alliances with other groups that have a similar mission - Made school readiness a part of someone else’s agenda, plan or operations. 	<ul style="list-style-type: none"> - Focused on the communities assets (vs. needs). - Tried to obtain core funding from the community (i.e. local commissions)
School Readiness Project <u>areas for improvement</u>	<ul style="list-style-type: none"> - Engage in public relations to keep activities/issues highly visible (tie child development to economic development). - Build the capacity of the community to help create volunteers, trainers and advocates that can help leverage new funds. - Make evaluation a priority. - Create tailored messaging that allows the community to understand the impact of the School Readiness program. 	<ul style="list-style-type: none"> - Develop and nurture a well-positioned advocate/program champion. 	<ul style="list-style-type: none"> - Be flexible; look for windows of opportunity (e.g. new federal/state initiatives, new elected offices, areas for funding, etc.)

The School Readiness Project partners agreed that these various activities will also be addressed and included in action plans as a means to bolster program sustainability efforts.

III. Evaluation Outcomes

LOOKING BACK: School Readiness Program Benefits

As we stated before, we believe that program sustainability means families of children ages 0-5 are empowered through school readiness efforts to be comfortable navigating the education system, are aware and use local resources, and place value on family

literacy and the impact it has on the success of their child in school. This belief brings with it a need to evaluate our programs and services to measure the intended impact and value-added benefit to Yuba County families and children. Some key measures that have been evaluated to date are:

In KinderCamp

- 1,320 children participated in the school readiness transition program, were screened for speech/language development needs, were provided complete health screenings and their families participated in the transition from home to school program

Year-Round

- 2,240 children received year-round, weekly classroom based language development activities
- 820 children and their families participated in a family literacy project that included Raising a Reader
- 180 parents participated in weekly workshops designed to target family literacy, Parent and Child Together time and access to community resources and partners

LOOKING AHEAD: School Readiness Program Evaluation

As noted in the *Program Sustainability Factors Matrix* on page 5, the School Readiness Program partners are committed to the continued effort of making program evaluation a priority. However, program partners believe that program evaluation can be enhanced with a more structured and intentional evaluation and learning process moving forward. To that end, program partners have identified criteria³ with which to evaluate the impact and benefit to Yuba County children, parents and families through the School Readiness program.

Evaluation criteria were discussed and selected using several venues. First, the sustainability planning process facilitated by Christina Hicks, Organizational Development Specialist from the *Center for Civic Partnerships*, walked the School Readiness program partners through an exercise which identified the program and sustainability planning aspects that needed to be evaluated. Additionally, Cathy Minicucci, independent consultant and logic modeling coach, facilitated a program logic modeling process that resulted in four individual school readiness logic models which each addressed one of the four *First Five California* outcome areas. Finally, the School Readiness Program partners also ensured that the evaluation criterion selected closely supported and enhanced the strategies and indicators identified in the *First Five Yuba 2009 Strategic Plan*.

³ See *School Readiness Project Evaluation Strategy* in Appendix B

IV. Sustainability Planning Goal

Based on the *Situational Analysis*, and guided by the evaluation criteria identified, the School Readiness Program sustainability planning group discussed how best to continue school readiness efforts that would at the same time ensure that **families of children ages 0-5 are empowered through school readiness efforts to be comfortable navigating the education system, are aware and use local resources, and place value on family literacy and the impact it has on the success of their child in school.**

School Readiness Sustainability Goal

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V. Sustainability Strategies

In order to meet our sustainability goals, we have identified the current revenue and expenditure needs in the budget on page 8. This budget indicates MJUSD will, for the most part, be filling in for the loss in First 5 California funds. MJUSD will be utilizing Quality Education Investment Act (QEIA) dollars to fund salaries and benefits for one Outreach Specialist. Medi-Cal Administrative Activities (MAA) dollars will be used to fund salaries and benefits for the Health Specialist. Custodial and Nutritional Services expenditures which were previously included in the budget will be provided through MJUSD in-kind funds, along with Fiscal/Programmatic Oversight, Facilities, Retiree Benefits and an Indirect Cost Rate of 4.84%.

The amount needed from First Five Yuba will continue to be \$140,747, which has been the matching amount for the four years of the Cycle 2 School Readiness grant.

School Readiness Budget FY 2010-2011

		Revenue		
First Five Yuba		140,747		
MJUSD		<u>124,000</u>		
		<u>264,747</u>		
MJUSD In Kind		<u>98,785</u>		
		363,532		
		Expenditures		
		FFY	MJUSD	Total
<u>Salaries & Benefits</u>				
Outreach Specialists - All Year		75,500	36,500	112,000
Kindergarten Teachers - KinderCamp		0	34,100	34,100
Preschool Teachers - KinderCamp		16,200	0	16,200
Health Specialist - All Year		0	46,400	46,400
Clerical - KinderCamp		0	7,000	7,000
School Readiness Coordinator		<u>20,000</u>	<u>0</u>	<u>20,000</u>
		111,700	124,000	235,700
<u>Materials and Supplies</u>				
Books/Materials to Support Family Literacy		10,000	0	10,000
Training, mileage & print orders		9,047	0	9,047
Meals - KinderCamp		<u>5,000</u>	<u>0</u>	<u>5,000</u>
		24,047	0	24,047
<u>Contracted Services</u>				
Evaluation		5,000	0	5,000
Total Annual Budget		<u>140,747</u>	<u>124,000</u>	<u>264,747</u>
 <u>MJUSD In Kind</u>				
	Fiscal/Programmatic Oversight	28,500		
	Custodial	16,900		
	Facilities	26,400		
	Nutritional Services	15,000		
	Retiree Benefits	1,700		
	Indirect (4.84%)	<u>10,285</u>		
		98,785		

VI. **Sustainability Plan Evaluation**

The sustainability plan, along with accompanying action plans, will be monitored on a semi-annual basis by the Sustainability Planning Committee.

Appendix A

School Readiness Partners

Thelma Amaya-Anderson	FFY/YCOE Child Development Behavioral Specialist
Esperanza Arellano	FFY Commissioner
Maria Arvizu-Espinoza	Migrant Education
Rina Banuelos	FFY/MJUSD SR Outreach Specialist
Pam Barnhill	FFY/MJUSD SR Health Specialist
Jan Bonner	Yuba County Public Health/FFY Advisory
Terri Burroughs	YCOE Workability Program
Maria Cabrera	FFY/MJUSD SR Outreach Specialist
Anna Caldwell	Yuba County Office of Education
Leslie Cena	Yuba County Office of Education
Jacob Cropper	AmeriCorps Member
Renee Cunningham	MJUSD-Asst Principal Cedar Lane School
Roberta D'Arcy	PHN, Harmony Health Resource Center
Ines Duenas	Sutter Yuba Mental Health
Karen Ewing	FFY SR Coordinator
Rachel Farrell	Harmony Health Family Resource Center/FFY Advisory
Dr. Edgar Genato	Peach Tree Clinic
Adrienne Gentile	AmeriCorps Member
John Green	MJUSD- Principal Ella School
Rob Gregor	MJUSD-Principal Cedar Lane School
Terry Heenan	MJUSD-Principal Linda School
Staci Howell	ECE Consultant/FFY Grantee
Alicia Hrico	YCOE Special Needs FRC
Lucy Jackson	FFY/Del Norte Clinics
Craig Jensen	ABC Family Resource Centers
Veronica Lepe	FFY/MJUSD SR Outreach Specialist
Toni Marquez	FFY/MJUSD Dental Van
Roy Martin	GraceSource/FFY Advisory
Lisa Maytorena	E Center Head Start
Marsha Nichols	MJUSD-CELDT Coordinator
Maritza Rivera	AmeriCorps Member
Jorgine Rogers	Child Care Planning Council of Yuba & Sutter Counties/FFY Advisory
Jenny Sharkey	FFY Executive Director
Sally Sokoloski	Yuba County Office of Education
Kathleen Stewart	Yuba County Library
Gay Todd	Superintendent MJUSD
Julie Van Artsdalen	AmeriCorps Member
John Walker	MJUSD-Asst Principal Linda School
Barbara Warren	FFY Commissioner
Karen Washington	Children's Home Society/FFY Advisory
Kathy Woods	MJUSD SR Coordinator

APPENDIX B

School Readiness Project Evaluation Strategy

Result/Outcome Area	Desired Outcomes for School Readiness	Performance Measure	Strategy for Gathering Data
Improved Child Health: Children are healthy	At entry to Kindergarten all children involved in the School Readiness Project are screened in all dimensions and problems are addressed, if intervention services are needed, they are provided.	% of participants entering K with all physicals, screenings completed and if services are needed (glasses, dental work, etc.) those are provided.	Health Specialist collects data review Pam's current tool, annually in September
	Children with special needs have been identified and have an IEP developed by entry to kindergarten.	% of children in Kindergarten with and IEP who were identified prior to Kindergarten while participating in the School Readiness program	Health Specialist gather data with kindergarten teachers; form needed
	All entering kindergarten students will be up to date on immunizations, well baby checkups, have a medical and dental home and health and dental insurance.	% of School Readiness participants with health and dental insurance, medical and dental home and immunizations and checkups at entry to K	Health Specialist form needed
Improved Family Functioning: Strong Families	Families have an opportunity to participate in family literacy activities and high quality research-based parenting education programs.	# of parents attending parenting education classes	Existing data collection strategy Excel files unduplicated count of parents and children served
	Parents will regularly read to their children.	PEDS core pre and post; Raising A Reader	Intake and update surveys in PEDS; pre and post RAR surveys
	Families know where to go to get needed resources	% of parents reporting they learned about community resources	Parent survey to be developed
	Families know how to work with the school staff and how to promote their child's success in school.	% parents of entering Kindergarten students reporting they are comfortable with getting help when needed with the school and working with school staff	Parent survey at Kindergarten entry to be developed

APPENDIX B

(continued)

Result/Outcome Area	Desired Outcomes for School Readiness	Performance Measures	Strategy for Gathering Data
Improved Child Development: Children Learning and Ready for School	Increased access to programs that promote the social, emotional, cognitive and physical development of children.	# School Readiness workshops offered in the community and number of participants; explore way to measure growth in child development for children whose parents regularly participate	Existing data collection strategy Excel files unduplicated count of parents and children served; explore ASQ and ASQ SE
	Families have access to high quality early care and education programs.	# children ages 3 and 4 identified as not having any early care by SR staff, # referred to early care programs	Existing data collection and Achievement Milestone
	Over time, children’s readiness for school improves their success in elementary school	Trends in California Standards Tests in 2nd grade language arts in SR target schools compared to district and county	Results available annually on line by school, district and county from www.cde.ca.gov
	Children participating in KinderCamp demonstrate school readiness skills: self care and motor skills, self regulation, social expression and Kindergarten academics	% of children fully mastering skills on MDRDP for current year compared to prior years	KinderCamp staff administer MDRDP and First 5 staff enter data into Excel
Improved Systems for Families	Early care providers and schools work together to promote readiness of children.	Head Start and preschools involved in School Readiness collaboration; Increased participation within School Readiness project partners group	Reported in Achievement Milestone; partner surveys; family surveys
	Schools and community agencies work together to increase access to services that are culturally and linguistically competent	Advisory Committee and site committee decisions; Track capacity limits of State Pre-school/Head Start annually; Track capacity limits and provide development opportunities to program partners; Improved service delivery to families and children.	Reported in Achievement Milestones; Partner survey; Family surveys
	Ongoing collaboration is formed to promote accountability for results, sustainability, capacity building, accessibility of services and service integration. Partners are agencies and individuals who serve children 0 to 5 and families in the area.	Advisory Committee and site committee decisions; use of evaluation findings to make decisions about program development; Ongoing partner capacity review and role clarification; collaborative system revisions and changes	Reported in Achievement Milestones; environmental scan of services available/provided within the community; partner capacity, role and accountability survey,