

Regular Board Meeting – February 21, 2012

SUBJECT: PRE-SCHOOL AND CHILD CARE FEES FOR 2012-2013

It is recommended by the Administration that the Board of Education adjust Early Childhood Center fees for 2012-13 as follows:

- Reduce the rate for the Child Care program from \$6.05 to \$5.90 per hour (2.5% decrease)
 - Eliminate the 2 day per week option
 - Eliminate the 5% discount for children enrolled at least 3 days per week
 - Reduce the discount for children enrolled five days per week from 20% to 15%
- Increase the rate for the Pre-School program from \$550 to \$565 per day of attendance for (2.7% increase)
 - Total annual cost for a five day-a-week program will be \$2,825
 - Total annual cost for a three day-a-week program will be \$1,695

Background Information

The District 68 Early Childhood Center offers pre-school and extended-day programs. Early Childhood Center programs are tuition-based and designed to be self-sustaining.

Pre-school enrollment has stabilized at around 60 students after dipping to a low of 33 in 2005-06. In 2010-11, the program was changed from separate pre-school and pre-kindergarten classes by age group to multi-aged pre-school classes with three- and four-year old students. This has become common practice for both school districts and private providers and supports overall student growth and student engagement in activities. In addition, a developmentally based program, *The Creative Curriculum*, was implemented in 2010-11.

The *Creative Curriculum* supports student discovery and exploration through a variety of center activities focused on literacy and student interest and is aligned with state standards. Beginning this school year, staff is monitoring students' developmental skills across domains through classroom observations and work samples. This information will be shared with Kindergarten teachers as students transition to their home school.

Opportunities for families to participate in activities with their children were increased this year. International Night (November), Family Night (January), and Family Reading Night (February) were all successful and students performed literacy songs, finger plays, and poems for their parents. On March 8, parents are invited to school to share a special talent, song, or book with our classes.

Pre-school staff is continuing to receive training on site five times a year from STARNET. Specifically, training includes three days of classroom observations/problem solving as well as two

Institute Days of training on the curriculum (i.e. questioning strategies, literacy units, assessment training). This has supported consistent developmental expectations across environments and pre-school classrooms. All four pre-school teachers work collaboratively to generate literacy units and instructional centers.

Child care enrollment, which declined from a high of 153 in 2006-07 to a low of 102 last year, rebounded to 124 this year. We propose elimination of the two days/week option for child care to better utilize staff and maximize available child care slots for working parents. Further, we propose elimination of the discount previously extended to students enrolled three or four days/week and reduction of the discount for five days/week attendance. To partially offset this increase in fees, a decrease in the hourly rate is planned. To alleviate space and bussing issues, the after school child care program was relocated from the ECC to the K-5 schools during the 2011-12 school year.

For parents of pre-school students desiring a full-day program, we provide the option for students to attend morning and afternoon pre-school sessions with varied content. The “lunch bunch” program is available to bridge the gap between morning and afternoon sessions and is also open to parents of half-day pre-school students wishing to extend the experience with lunch. To provide optimal service to the increasing number of district staff members using the program, we added an extended-day child care option tailored to teacher work hours. We continue to look for ways to serve child care needs with more efficient grouping and staffing models.

Current enrollment in various sessions offered to children from age three through Grade 5 is 143 students.

ECC Enrollment Summary

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Pre-School Classes (3 yr. old)	22	25	26	27	25	*	*
Pre-Kindergarten (4 yr. old)	11	31	34	35	32	*	*
Total Pre-School	33	56	60	62	57	66	63
Before School Child Care	17	20	25	22	19	14	20
Mid-Day Child Care **	33	39	15	10	5	9	15
After School Child Care	81	94	92	80	81	79	85
Extended Day Child Care							4
Total Child Care	131	153	132	112	105	102	124
Total Enrollment	164	209	192	174	162	168	187
Total Number of Students	126	158	172	151	132	135	143

* Blended three- and four-year old program beginning in 2010-11

** Full-day kindergarten was implemented in 2007-08

EARLY CHILDHOOD CENTER RECEIPTS AND EXPENDITURES

	2008-09 <u>Actual</u>	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Estimated</u>	2012-13 <u>Projected</u>
Revenues					
Student Fees	379,014	351,177	354,129	395,000	405,000
Expenditures					
Salaries	277,268	273,494	249,656	256,900	264,600
Fringe Benefits	77,859	77,633	88,664	95,300	100,000
Equipment Maint./Publicity	765	519	1,083	1,000	1,000
Supplies/Snacks	8,333	7,067	6,136	6,300	6,500
Equipment	831	0	0	900	1,000
Building Cost	<u>23,100</u>	<u>18,800</u>	<u>18,700</u>	<u>21,000</u>	<u>21,600</u>
Total Expenditures	388,156	377,513	364,239	381,400	394,700
Contribution to Fixed Costs	-9,142	-26,336	-10,110	13,600	10,300

- (a) Assumes a fee decrease of 2.5% for child care coupled with elimination of discounts for 3 or 4 day/week enrollment and reduction of the discount for 5 day/week enrollment, 2.7% increase for pre-school, and constant enrollment

History of Program Fees and Finances

<u>Year</u>	<u>Pre-K Annual Rate per Day</u>	<u>Child Care Per Hour</u>	<u>Contribution Toward Fixed Costs</u>
2002-03	400	4.40	630
2003-04	415	4.55	49,699
2004-05	440	4.80	7,372
2005-06	460	5.15 (b)	(10,182)
2006-07	485	5.40	45,419
2007-08	495	5.50	10,489
2008-09	505	5.60	(9,142)
2009-10	520	5.75	(26,336)
2010-11	535	5.90	(10,110)
2011-12	550	6.05	13,600
2012-13 (proposed)	565	5.90	10,300

- (b) Number of total days billed was reduced from 190 to 185 beginning with 2005-06

2/13/12