



Community Education Tuition Based Programs

What We Do

Provide tuition based preschool and before and after school care options for families.

❖ Our Process: Determine interest/need

- ✓ Site Administrator
- ✓ Parent/Community
- ✓ School Survey

19 Locations

Preschool	After School	Before/After School	Preschool & Before/After School
Oyama	*Ford	Gale	*Banks
Vesey	*Howell	Kellond	Collier
Miles	*Hudlow	Lineweaver	Dunham
	*Lynn	*McCorkle	Henry
	White	Sewell	Marshall
			Soleng Tom

* Pilot sites

Weekly Cost

	Half Day	Full Day	Extended Day
Preschool	\$70-\$100 Approximately 3hrs	\$125 Bell to Bell	\$155-\$185 6:30am-6pm

	Before	After	Before & After	Pilot Sites	Quick Connect
School Age	\$20-\$35 Approximately 6 am -first bell	\$60-\$65 Dismissal- 6pm	\$75	\$25	\$30

Financial Planning

In depth analysis of our programs which included the use of the InTouch billing system in collaboration with the finance department.

- ✓ Expenditures: Payroll costs, supplies, licensing fees, field trips
- ✓ Revenue: Tuition & DES subsidy
- ✓ Impact of increased minimum wage

Goals & Communication Plan

- ✓ Met with Site Leads:
 - recruitment and enrollment
 - schedules and hours of employees
- ✓ Contacted Principals
- ✓ Promotion of program- parent link, school website, Marquee, Facebook, District Recruitment events
- ✓ Parent Forums:
 - shared finances
 - enrollment goals
 - discussed possible increase in tuition

August-December 2018

Site	Revenue	Expense	Net Profit
Banks *	\$13,072.50	\$31,821.60	(\$18,749.10)
Collier	\$43,973.00	\$38,947.78	\$5,025.22
Dunham	\$81,322.00	\$69,550.15	\$11,771.85
Ford *	\$9,675.00	\$17,215.98	(\$7,540.98)
Gale	\$84,824.00	\$24,534.38	\$60,289.62
Henry	\$98,810.00	\$71,338.69	\$27,471.31
Howell *	\$12,115.00	\$19,078.12	(\$6,963.12)
Hudlow *	\$16,705.00	\$20,520.04	(\$3,815.04)
Kellond	\$43,576.00	\$29,520.74	\$14,055.26
Lineweaver	\$83,977.20	\$38,953.48	\$45,023.72
Lynn *	\$10,860.00	\$18,995.74	(\$8,135.74)
Marshall	\$50,603.20	\$52,854.62	(\$2,251.42)
McCorkle *	\$21,075.00	\$27,729.78	(\$6,654.78)
Miles	\$90,190.00	\$68,177.36	\$22,012.64
Oyama	\$23,662.50	\$35,168.75	(\$11,506.25)
Sewell	\$31,399.00	\$24,266.86	\$7,132.14
Soleng Tom	\$185,914.00	\$107,398.20	\$78,515.80
Vesey	\$17,075.00	\$32,182.99	(\$15,107.99)
White	\$24,030.00	\$22,069.42	\$1,960.58
Total	\$942,858.40	\$750,324.68	\$192,533.72

After School Pilot Programs

- ▶ Banks, Ford, Howell, Hudlow, Lynn, McCorkle: Parent Forums & Email Communique
- ▶ Unlicensed
- ▶ \$25 a week
- ▶ Low enrollment: range from 20-26 students

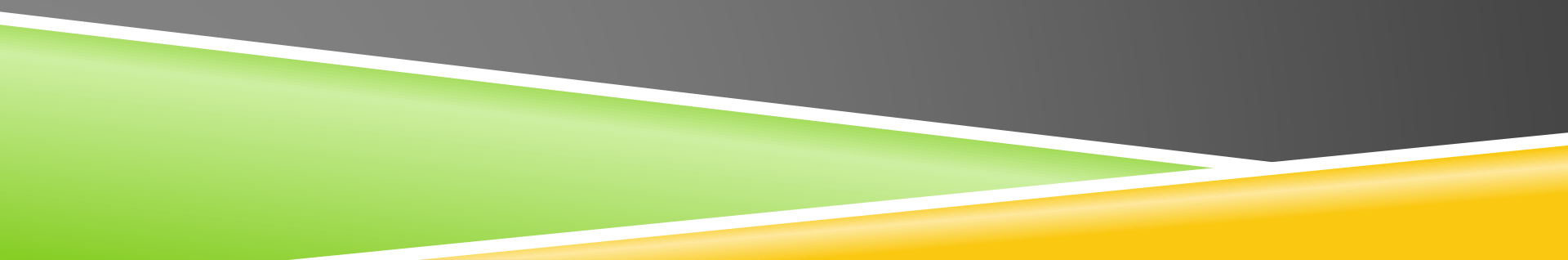
Next Steps

- ▶ Early Registration for 2019-20 SY
- ▶ Increase tuition from \$25 to \$40 a week
- ▶ License program to accept DES
- ▶ Meet Minimum enrollment requirements by August 31st to continue program or recommend closure (Parent Communication)
- ▶ If closure: offer families options at other sites (buses), facilitate partnership with KIDCO or other after school options, offer information about other neighborhood after school care programs.

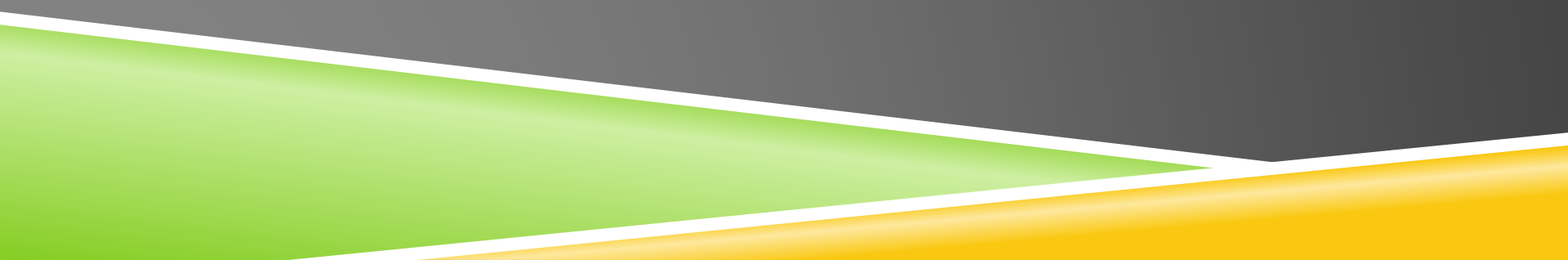
Oyama and Marshall Preschool

- ▶ Oyama:
 - increase enrollment from 11 students to minimum of 16 students.
 - currently at 15 students
- ▶ Marshall
 - increase enrollment from 10 students to minimum of 16 students

Next Steps:

- ▶ Early Registration for SY 19-20
 - ▶ Promotion of programs/site lead recruitment
 - ▶ Meet Minimum enrollment requirements by August 31st to continue program or recommend closure (Parent Communication)
 - ▶ If closure: offer placement at other nearby tuition programs
- 

Credit Card Fees

- Last November board votes to move CC fees to parents of IELCs
 - Impact on Community Education's other Tuition Programs
 - Recommendations from the board on how to proceed
- 

What questions, comments or
concerns do you have?