



Ocean View School District
September 1, 2020
Child Care Fee Update

Purpose

- Review Child Care fee structure
- Review anticipated expenses
- Board direction



Child Care Program



Projected Program costs

Personnel/Supply costs = \$9,330

1-Facilitator 2-Attendants

14 students = \$667 average monthly cost / student

❖ Breakeven cost $\$9,330 / 14 \text{ students} = \$667 / \text{month}$

Child Care Programs offered:

- Mandated Distance Learning
- Hybrid
- 100% In-person – Before/After School Care

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Child Care Program



Board approved fees 6-9-20

Mandated Distance Learning – Full Day

Staff: 1-Facilitator 2-Attendants

Grade Level

- K – 8th

Full Time Tuition Advertised Fee

\$960.00 / month

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Child Care Program


Mandated Distance Learning – Full Day

Grade Level

- K – 8th

Full Time Tuition

\$960.00 / month



Discounted Rate Options

<u>Reduction</u>		
-10%	\$864	\$96 less / month
-15%	\$816	\$145 less / month
-25%	\$720	\$240 less / month
-30%	\$667*	\$293 less / month

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Child Care Program

Board approved fees 6-9-20


Mandated Distance Learning – Full Day

Grade Level

- K – 8th

Full Time Tuition

\$960.00 / month



<u>Cost breakeven</u>	<u>Fee</u>	<u>Minimum #</u>
\$960	100% fee	10 students
\$816	15% reduction	12 students
\$667*	30% reduction	14 students

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Child Care Program



Board approved fees 6-9-20

Hybrid Full Day, Before/After School Care

Staff: 1-Facilitator 2-Attendants

<u>Grade Level</u>	<u>Full Time Tuition Advertised Fee</u>
• TK-Kindergarten	\$860.00 / month
• 1 st -3 rd	\$828.00 / month
• 4 th -5 th	\$811.00 / month
• 6 th -8 th	\$798.00 / month

Average cost \$825 / student / month

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Child Care Program



Hybrid Full Day, Before/After School Care

Discounted Rate Options

<u>Grade Level</u>	<u>Full Time Tuition</u>
• Average cost	\$825 / student

Discounted Rate Options

Reduction


-10%	\$745	\$80 less / month
-15%	\$700	\$125 less/ month
-25%	\$620	\$205 less / month

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Child Care Program

Hybrid Full Day, Before/After School Care
Discounted Rate Options

<u>Grade Level</u>	<u>Full Time Tuition</u>	
• Average cost	\$825 / student	
Cost breakeven \$825	100% fee	<u>Minimum #</u> 12 students
Cost breakeven \$700	15% reduction	14 students




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Child Care Program

Board approved fees 6-9-20
In-person Before/After School Care
Staff: 1-Facilitator 2-Attendants

<u>Grade Level</u> <u>Fee</u>	<u>Full Time Tuition Advertised</u>
• TK-Kindergarten	\$480.00 / month
• 1 st -3 rd	\$425.00 / month
• 4 th -5 th	\$390.00 / month
• 6 th -8 th	\$360.00 / month

Average cost \$415 / student / month¹



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Child Care Program


In-person Before/After School Care

Grade Level

- Average cost

Full Time Tuition

\$415 / student / month



Breakeven Rate Options

Increase		
+20%	\$500	\$85 more / month
+25%	\$520	\$105 more / month
+35%	\$560	\$145 more / month

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Child Care Program


In-person Before/After School Care

Grade Level

- Average cost

Full Time Tuition

\$415 / student / month



		<u>Minimum #</u>
Cost breakeven	\$664 fee	14 students
increase fee 60%	\$664	\$249 more / month

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Board Direction

Staff recommendations:

❖ Modify fees

➤ Mandated Distance Learning

- 15% reduction \$816* 12 students

➤ Hybrid

- 15% reduction \$700* 14 students

➤ 100% In-person Before/After School Care

- Maintain advertised fees

❖ Consolidate school program to 5 - 7 sites

- Maximize enrollments



QUESTIONS?

