



LAS POSITAS
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CHILD DEVELOPMENT CENTER

2012-2013

UPDATE

March 5, 2013





LPC Child Development Center Steps Taken

- Invite Tri Valley moms' groups for open house
- Flyer and Postcard Mailings
- Advertising with East Bay Preschools
- Scholastic Book Fair Fundraiser (PAC)
- Summer Open House (PAC)
- Parent Advisory Committee (PAC) meetings held monthly since Aug 2012
- Advertising with Craigslist weekly
- Holiday Fundraiser by CDC





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Impact of the LPC Child Development Center

- Drop in video



LPC Child Development Center

2012-2013 Current Cost



	<i>Monthly Cost</i>	<i>Ten Month Cost</i>
Director	\$10,667	\$106,667
ECD Specialists (2)	\$15,066	\$150,660
Support staff	\$330	\$3,300
Food/Supplies	\$800	\$8,000
Operating Exp.	\$3,317	\$33,170
	<hr/> <u>\$30,180</u>	<hr/> <u>\$301,800</u>

	Toddler	Pre-School
Child Capacity	6	12
Average/Day	7	8

LPC Child Development Center

Analysis of Revenue

(July 1, 2012 - Feb 28, 2013)

	<i>Pre-School</i>	<i>Toddler</i>
Tuition	\$60,000	\$40,500
Registration	\$2,400	\$1,350
Fundraisers	\$670	\$670
TOTALS	\$63,070	\$42,520

TOTAL REVENUE \$105,590 (8 months)



LPC Child Development Center

Fall 2013 Projection



	Pre-School	Toddler
Child Capacity	12	6
Average/Day	12	4
Registration	\$ 2,100	\$ 900
Tuition	\$ 6,228	\$ 10,958
TOTAL	\$17,186 Monthly	
	\$171,860 Year	

LPC Child Development Center

Projected Shortfall 2012-13



Revenue	\$ 171,860
Expenses	(\$301,800)
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Shortfall	(\$129,940)

FY 2011-2012 Shortfall (\$263,984)

LPC Child Development Center

Current Family Percentages



34% Faculty/Staff

42% Community

24% Student

23 enrolled families





LPC Child Development Center Potential Partnership Projects

- Tri-Valley Educational Partnerships (classroom rental)
- Livermore & Pleasanton parent play groups are invited to play (gym room use)

Registration

- Child Care Links
- Contra Costa Child Care Council
- Tracy Family Resource





LPC Child Development Center Summary

CDC lab training program

- 20 practicum students
- 3 work experience students
- 30 observation students

CDC in early phase

- Seeks to grow further
- Close fiscal gap





LPC Child Development Center Next Steps

- Summer 2013 program survey
- Tuition Fee change to address longer hours
- Fall 2013 registration in progress,
assessing 3-4-5 day enrollments
- Pursue Educational Partnerships
- Preschool soccer an enrichment activity
- Summer Open House projects
- Flyer and Postcard Mailings





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Thank You

Questions?

