

# ECED Lab School

Board Session

**MPC Board Session**  
**September 8, 2014**

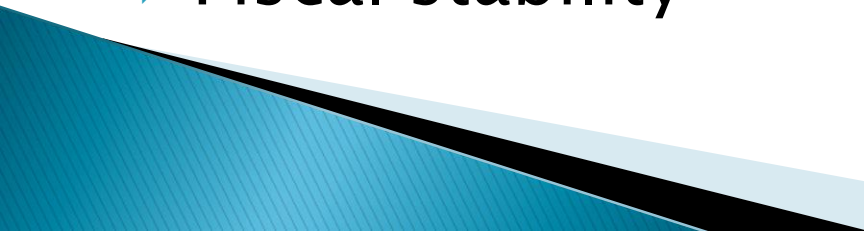
**MPC Child Development Center**  
**Lab School Re-Structuring**



# Goal of Restructuring

The goal of the CDC restructuring was to create a true lab school model that would serve the growing Early Childhood Education program and the need for quality Early Childhood Educators in Monterey Peninsula and the greater Monterey County

# Objectives of New Lab School Model

- ▶ Create a model academic lab school for MPC and the state of California
  - ▶ Increase utilization by ECED students
  - ▶ Support students with skills needed to enter workforce
  - ▶ Support graduation of students in certificates, AS and AS-T degrees as program grows
  - ▶ Support student parents in completion of certificates and degrees in other majors
  - ▶ Fiscal stability
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# ECE/CDC FTES

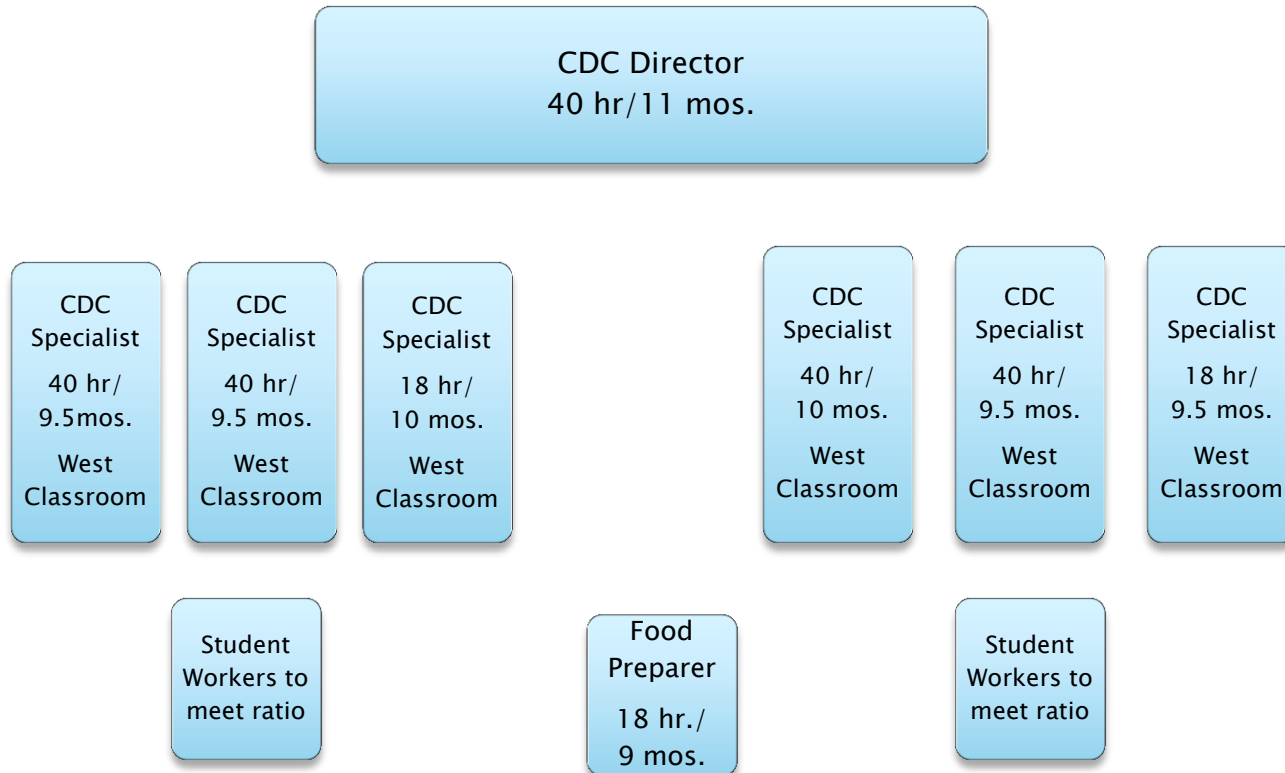
- ▶ ECED FTES 81.92 for Fall 2013 & Spring 2014.
  - ▶ 21.38 for Summer 2013 and 2014
  - ▶ Total of 103.40 FTES in 2013–2014 up from 68.86 in 2012–2013 and 57.92 Fall/Spring 2011–12
  - ▶ CDC Student Parent FTES from spring 2012 and fall 2013: 33.46
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## Community College CDC/Lab School Survey Question

For each position in your Children's Center classroom(s), please tell us the official job title at your college.

Answer Options	Response Percent	Response Count
Lead teacher	100.0%	27
Assistant	74.1%	20
Aide	33.3%	9
Student worker	63.0%	17
Student intern	59.3%	16
Parent volunteer	37.0%	10
Other	33.3%	9
	<i>answered question</i>	<b>27</b>
	<i>skipped question</i>	<b>47</b>

# Current Child Development Center Structure



# Existing Model

## 48 Full-Time Equivalent Children

▶ Director	\$ 114,744.00
▶ 4F.T. CDC Specialists	\$ 320,152.00
▶ 2 P.T. CDC Specialists	\$ 36,561.00
▶ NoHo Fee	\$ 2,000.00
▶ Title 22 License Fee	\$ 660.00
▶ <b>Total Expenses</b>	<b>\$ 474,117.00</b>
▶ <b>Revenue</b> (state grant)	\$170,565.00
▶ <b>Revenue</b> (self-pay)	\$ 74,480.00
▶ <b>Total Revenue</b>	<b>\$245,045.00</b>
▶ <b>Net Deficit</b> (Gen. Fund)	<b>\$229,072.00</b>

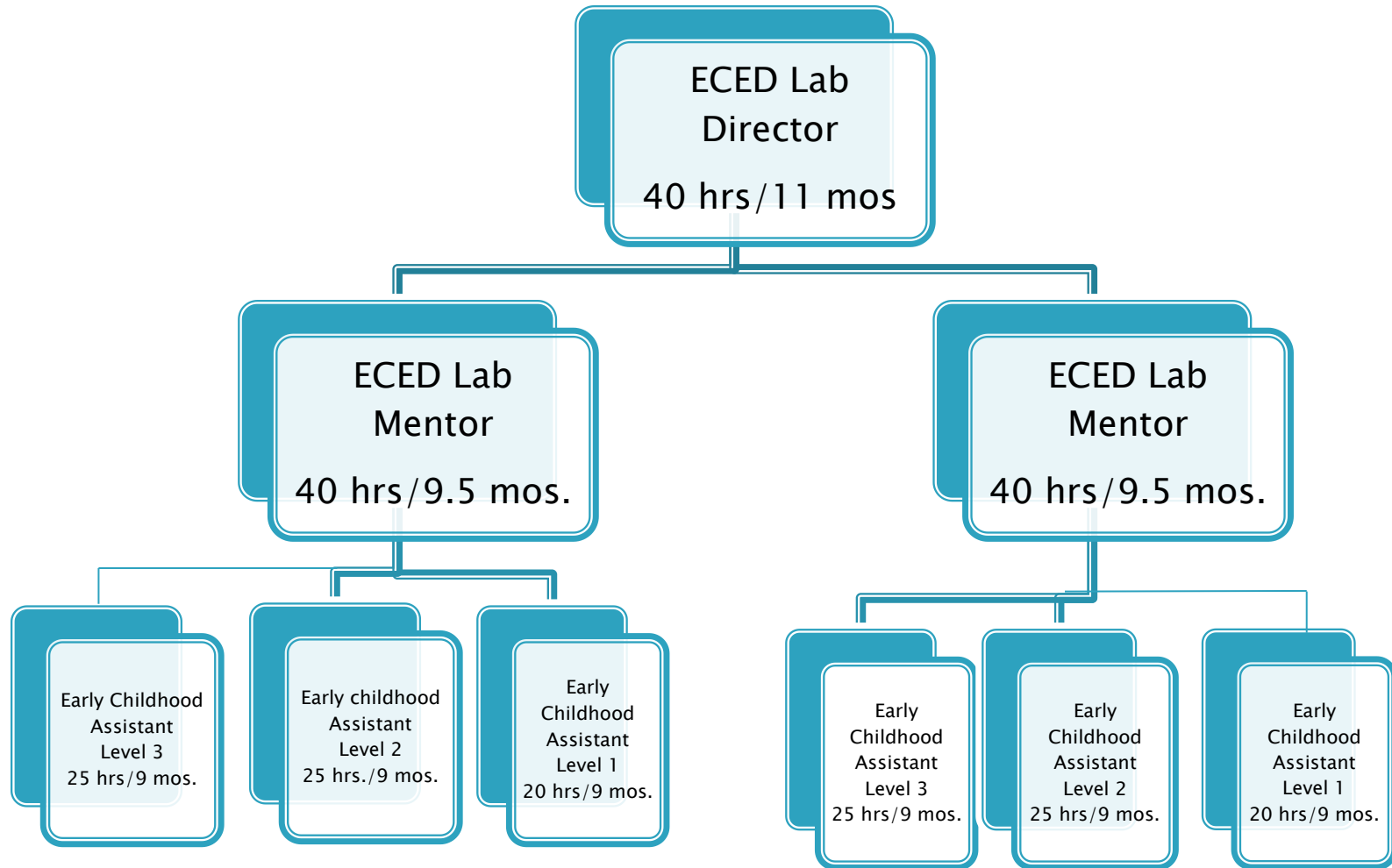


# Funding Sources for CDC

- ▶ The Child Development Center is funded by the following entities:

Funding Source	Amount
California State Full-day Preschool General Child Care Grant	\$170,565.00
Full-pay Parents	\$ 74,480.00
USDA Food Program (Pays cook and food costs)	\$ 20,000.00
MPC General Fund	\$ 171,076.98

# New Early Childhood Education Program Lab Model



# Funding Sources for ECED Lab

Funding Sources	Amount
California State Full-day Preschool General Child Care Grant	\$170,565.00
Alternative Pay Programs for low income students	\$95,744.00
Full-pay Parents	\$ 32,000.00
General Fund	\$ 50,000.00

# Proposed Model 2014–2015

## 48 Full-Time Equivalent Children

▶ Director	\$ 114,744.00
▶ 2 Lab Managers (Classified)	\$ 148,207.14
▶ Clerical (Classified)	\$ 16,906.39
▶ Early Childhood Assistants	\$ 69,300.00
▶ Substitutes	\$ 10,000.00
▶ Supplies	\$ 7,000.00
▶ Noho License fee	\$ 2,000.00
▶ Title 22 License fee	\$ 660.00
▶ <b>Total Expenses</b>	<b>\$ 368,817.53</b>
▶ <u>Revenue</u> (state grant and AP & Self-pay)	<u>\$ 298,309.00</u>
▶ <b>Net Deficit</b>	<b>\$ 70,508.53</b>

# Funding Needs

## Existing Model

- ▶ Funding Need:
- ▶ **\$229,072.00 (General Fund)**
- ▶ For current model we have no CTE or grant options as it is an existing model and is not community ECE entry level teachers in any of the positions

## Proposed Model

- ▶ Funding Need:
- ▶ **\$70,508.53**
- ▶ General Fund \$50,000.00
- ▶ Grants:CTEA or Giannini or other for one year gap funding \$20,508.53
- ▶ Net Deficit: \$20,508.53

# 4 Classroom Phase–In 2015–2016

## 96 Full–Time Equivalent Children

▶ Director	\$ 114,744.00
▶ 2 Lab Managers (Classified)	\$ 148,207.14
▶ Clerical (Classified)	\$ 16,906.39
▶ Early Childhood Assistants	\$ 138,600.00
▶ Substitutes	\$ 10,000.00
▶ Supplies	\$ 7,000.00
▶ Noho License fee	\$ 2,000.00
▶ Title 22 License fee	\$ 660.00
▶ <b>Total Expenses</b>	<b>\$ 414,957.16</b>
▶ <u>Revenue (state grant &amp; AP &amp; Self–Pay)</u>	<u>\$ 505,544.00</u>
▶ Income	\$ 90,586.84
▶ General Fund Contribution	<u>\$ 50,000.00</u>
▶ Net Income	\$ 145,586.84

**QUESTIONS?**