

# Community Education Update

June 2025



# Goals for Tonight

- How we got here
- Updates that have been made and adjustments still to come
- Provide enrollment update
- Plan for sustainability
- Questions

# How We Got Here...

School-aged  
BA care  
enrollment  
decline

Staffing costs  
increased

Classroom  
maximums  
not met

Tuition rate  
increases not  
sustaining  
programs

Grants used  
to sustain  
programming  
ended

Change in  
structure and  
management  
of programs

Waitlists not  
efficiently  
utilized

Programming  
quality  
concerns

**Changes Being Implemented**

# Increased Oversight by Leadership

Change in  
structure and  
management  
of programs

**Quarterly  
Board  
Updates**

**Monitor  
Budget Costs**

**Created  
Payment  
Plans**

**Monitor  
Staffing**



# Increase Parent Involvement

Programming  
quality  
concerns

**Parent  
Teacher  
Organization**

**Culver's and  
Buddies  
Eat Outs**

**Family Fun  
Run**

**Family  
Photography  
Night**

**Wolf Cub Gear**

**Parent  
Surveys**

# Rate Increases

Tuition rates  
not sustaining  
programs

## Items Not Included:

- Sibling Rates
- Added Day Rates
- Cancellation Fees

## Childcare Rates Starting July 1, 2025

Current Class	19% increase	25% increase
Infant		\$418 a week
Toddler		\$400 a week
3 year old year-round	\$350 a week	
PPK	\$718 a month	
Enrichment	\$618 a month	
Preschool Before Care	\$40 a week	
Preschool After Care	\$85 a week	
School Age Before Care	\$13 a day	
School Age After Care	\$17.75 a day	
School Age ½ day	\$34.50 a day	
School Age Break Day	\$62 a day	
School Age Snow Day	\$64.50 a day	
Summer 3 year old	\$350 a week	
Summer 4 year old	\$350 a week	
Summer School Age	\$290 a week	

# Maximize Classroom Capacity & Utilize Waitlist

Classroom  
maximums not  
met & waitlists  
not used  
efficiently

	June 2025				August 2025			
	Enrollment	State Ratio	OPS Capacity	Percentage Met	Enrollment	State Ratio	OPS Capacity	
Infant (Nest)	12	1 to 4	12	100%	10	1 to 4	12	83%
Toddler (Coop)	11	1 to 4	12	92%	12	1 to 4	12	100%
Toddler (Den)	13	1 to 8	16	81%	11	1 to 4	12	92%
3 year old Full Day (Lair) Until 6/9/25	20	1 to 10	20	100%	19	1 to 10	20	95%
3 year old Full Day (Lair) Summer	12	1 to 10	20	60%	NA	1 to 10	20	
Summer 4 year old	12	1 to 10	20	60%	NA	1 to 10	20	



# School Age Enrollment



June 2025				
Summer School Age	Average Weekly Enrollment	State Ratio	OPS Capacity	Percentage Met
Arctic Fox	22	1 to 18	22	99%
Snowy Owl	18	1 to 18	22	82%
Penguin	16	1 to 18	22	71%
Snow Leopard	18	1 to 18	22	85%
Polar Bear	22	1 to 18	22	100%

# Plan for Sustainability

- Perform quarterly audits - Enrollment, revenue/expenses, staffing levels, etc. (October, January, April, July)
- Tuition Study (Spring annually for Fall implementation)
- Report out to Board of Education and Community Ed families (Board and local meetings)
  - Forecast effectiveness of strategies
  - Share audit findings
  - Forecast additional steps and timelines

# Timelines for Program Audits

Infant/Toddler/3 year olds:

September, January, April

Summer Programs:

June

Before/After Care:

September, January, April

**Questions?**

