

NORTHVILLE PUBLIC SCHOOLS
Managing Our Future
Early Childhood Education and Extended Day Programs

The Early Childhood Education and Extended Day Programs department employs approximately 65 staff and operates five separate tuition-based programs throughout the district. All of our programs are licensed through the State of Michigan and the Early Childhood programs at two of our sites are Nationally Accredited. Currently we have approximately 870 children enrolled in our programs. We generate over 2 million dollars in revenue, are self-supporting and contribute annually to the district's General Fund.

EXAMPLE	DESCRIPTION	IMPLICATIONS	BUDGET IMPACT
<ul style="list-style-type: none"> • Lengthen the Half-Day Pre-K Summer Camp session 	<ul style="list-style-type: none"> • Increase this program's length from 6 to 8 weeks (based on parent feedback) 	<ul style="list-style-type: none"> • Potential increase in enrollment • Would align better with other summer programs • May impact summer cleaning schedule 	<ul style="list-style-type: none"> • Revenue Generating – approx. \$1,500
<ul style="list-style-type: none"> • Expand Summer Kids' Club 	<ul style="list-style-type: none"> • Include an option for children who have completed 6th grade to enroll in the summer program 	<ul style="list-style-type: none"> • Provide requested service for 6th grade students • 5th & 6th grade grouping supports middle school transition • Additional summer space may need to be allocated in elementary school 	<ul style="list-style-type: none"> • Revenue Generating – approx. \$15,918 (Based on 10 students)
<ul style="list-style-type: none"> • Reduce number of Summer Kids' Club field trips/special activities 	<ul style="list-style-type: none"> • Reduce field trips/special activities to one each per week for the length of the program 	<ul style="list-style-type: none"> • Planning of other low/no cost activities will be needed (i.e. clubs) 	<ul style="list-style-type: none"> • Cost Reduction – approx. \$6,728
<ul style="list-style-type: none"> • Centralize Summer Programs at Ridge Wood (along with EC office staff) 	<ul style="list-style-type: none"> • Offer the program only at Ridge Wood on a permanent basis (no two-year rotation of locations) 	<ul style="list-style-type: none"> • Reduction of utility costs • Other elementary schools remain closed (during summer months) • Admin. staff on-site at location of summer program. • Increased security • Designated EC space at RW • Location may be inconvenient for parents 	<ul style="list-style-type: none"> • Cost Reduction

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EXAMPLE	DESCRIPTION	IMPLICATIONS	BUDGET IMPACT
<ul style="list-style-type: none"> • Offer Extended Day Program at the middle school level. 	<ul style="list-style-type: none"> • Design a flexible after school option for students in grades 6th-8th at Hillside and/or Meads Mill 	<ul style="list-style-type: none"> • Meets need expressed by parents • Would require space at the middle school level • Additional funds for start up materials 	<ul style="list-style-type: none"> • Revenue Generating – approx. \$10,000 (Based on 20 students)
<ul style="list-style-type: none"> • Increase enrollment for Full-Day Pre-K at RW 	<ul style="list-style-type: none"> • Meet current demand for Full-Day Pre-K at RW (would eliminate on-going waitlists for this program) 	<ul style="list-style-type: none"> • Meets need expressed by parents • Additional classroom space needed at Ridge Wood • Potential impact of Full-Day Pre-K at other locations 	<ul style="list-style-type: none"> • Revenue Generating – approx. \$44,000 (Based on 15 students)
<ul style="list-style-type: none"> • Pilot an option for families to receive an all electronic (email) option for monthly invoices. 	<ul style="list-style-type: none"> • Currently, tuition invoices totaling approx. 500 are printed, stuffed in envelopes & mailed each month 	<ul style="list-style-type: none"> • Reduction of monthly expenses – paper, postage, ink cartridges, staff hours 	<ul style="list-style-type: none"> • Cost Reduction
<ul style="list-style-type: none"> • Reduce supply budget 	<ul style="list-style-type: none"> • Reduce supply budget by 15% 	<ul style="list-style-type: none"> • Purchases will need to be prioritized 	<ul style="list-style-type: none"> • Cost Reduction – approx. \$7,500
<ul style="list-style-type: none"> • Reduce staffing costs 	<ul style="list-style-type: none"> • Reduce add'l time allocated for meetings/training • Revise staffing plan to assure efficient scheduling of staff in all programs • Review need for positions vacated by resignation or retirement 	<ul style="list-style-type: none"> • Less collaboration time for staff • Programming/staff work assignments may be affected 	<ul style="list-style-type: none"> • Cost Reduction – approx. \$49,664