



# FUNDING PROPOSAL: AFTER SCHOOL PROGRAM

(ASP: PRE-K TO 2)

Updated: December 12, 2022

## OVERVIEW

### 1. Project Background and Description

WCCC staff became aware that Woodstock Elementary School (WES) was having a difficult time establishing after school programming this year because some of the families have siblings in the public pre-K classes or their child is now enrolled at WCCC and WES part-time, or they recently transitioned from WCCC to kindergarten. Ruth Brisson, WCCC Executive Director, has already been involved in other discussions with the WCSU Superintendent, Sherry Sousa, about early education in the area. So, Ruth reached out to see if the information was correct, and if there was anything WCCC could do to help the families in our community who are significantly impacted by the lack of an after school option. Sherry connected Ruth with Maggie Mills, the principal of WES, and a meeting with WCCC and WES was held. Maggie and Erin, the Extended Learning Coordinator for WES, and Ruth discussed possible ways that WCCC could assist in meeting this need in our town. During this meeting, Erin shared that they already had 36 families on the list for after school, with approximately 20 families of pre-K children.

Children who are in kindergarten or higher are eligible to be transported by bus, and they are currently being offered to enroll at the Community Campus located on the Rainbow Playschool property, and ride the bus there each day. Some families who have younger siblings enrolled at WCCC would like their children in pre-K to grade 2 to enroll in the after school groups. Unfortunately, Pre-k children cannot enroll at Community Campus or ride busses. In the meeting, Ruth made it clear that enrolling kids for after school could only happen at WCCC, if WES has staff to walk the children to the center each day, that all WCCC policies would apply, including health and illness exclusion policies. WCCC would partner with WES to offer this option community families with children enrolled in school pre-K through grade 2. WES would provide information to their families to inform them that after school enrollment is available at WCCC, WES has paraeducators available to walk the children to the center, and WCCC does not become legally responsible for the children until they pass health check and are signed into our system. The WCCC staff would like to meet this need in the community, and we have been fortunate to staff to hire recently to allow this to be possible.

WCCC has been informed by our licenser that we can expand our licensed capacity to 39 from 30, with the space in our current classrooms, and although we only asked our current families initially if they would be interested in enrolling in after school groups, 10 children on the went on our waitlist interest list, so the first group would be filled. WES asked about interest from their families, and 16 more children not currently affiliated with WCCC were added to the waitlist in two days. WES asked if we could accommodate a second group for after school, which would increase or licensed capacity to 50 children, with 20 in the after school groups. As of 10/19/22 there are 26 children on the waitlist, so 20 children will be able to enroll and 6 will be on the waitlist for future openings. WCCC will plan to have at least 9 children in an additional full-day summer group, with the potential to add a second summer group, should additional staff become available to hire. To accommodate outdoor play and activities for the after school groups, we will also need to request funding to purchase outdoor play/activity items and to make improvements to the existing outdoor spaces (for example, new fencing, etc.)





## 2. Project Scope

WCCC is requesting funding support to purchase equipment and materials to have a new room included in our licensed spaces that would be the classroom used for the after school groups. We will require equipment that is portable, so the room can be outfitted as a classroom for two groups of children from pre-K to grade 2 for after school activities that

include, snack, group learning, music, art and play activities, etc. We also need to request funding to be able improve the outdoor spaces to provide adequate spaces for play and activities for 20 additional children. A high-quality after school program needs to have engaging options for play and learning inside and outside.

## 3. High-Level Requirements

The funding for following items are requested:

- \$20,000 for furniture for portable classroom (tables, chairs, cubbies, teacher workstation, art center, storage/shelving, reading nook/couch, light table, etc.)
- \$3,000 for a variety of play, learning, art items/materials (sourced from various vendors)
- \$5,000 for purchase of sound absorbing room panels on wheels to set up in corners of room to reduce echo noise, to help reduce noise from after school groups to not disturb children in other classes during nap time, reduce issues with auditory overstimulation
- \$2000 for additional purchases yet to be determined (mat for floor, supplies/materials/toys initial phase, excluding mat/rug for floor)
- Outdoor activity and storage items (estimate \$30,000 for items that can be used all year; critical for there to be activities for learning and play outside)
  - Stumps to create outdoor classroom
  - Nature-inspired playhouse
  - Sandbox
  - Hollow block building station
  - Music and art walls
  - Storage benches
  - Activity mound/tunnel
  - See invoice from Arbor Scape, Inc
- **Total Funding Request is \$60,000**

## 4. Deliverables

The after school programming will allow for the following:

- Meeting a critical need in our community
- Prioritize enrollment of children who live and attend school in Woodstock (**Update as of 12/12/22**)
  - 19 children/families enrolled or held
  - 2 FT slots available for children who move into the area or families who become in need of care
  - one slot being held for a family who lives in Woodstock
  - one additional family lives and works in Taftsville
  - 16 of 19 families lives or works in Woodstock (**84%**)





- Given the high percentage of children enrolled who have families that live or work in Woodstock, it is likely that most or all of the remaining slots would be filled by families who live or work in Woodstock.
- Deepening our relationships with young families in the community
- Providing families with the ability to live and work in Woodstock
- Strengthening connections for collaboration with WES, The Woodstock Economic Development Commission (WEDC), and Let's Grow Kids (LGK)
- Supporting the early childhood workforce development by hiring trainees from Woodstock High School facilitated by WES leadership
- Contribution to the economic vitality and stability of families and the town of Woodstock
- Likely increase in Summer Session enrollment of pre-K to grade 2 children of at least 10 slots, and possibly a second group of 10 slots, depending on staffing availability

## 5. Affected Parties

- Families with children enrolled at WES (26 children on the waitlist, 14 from Woodstock residences, 54%)
  - **Update as of 12/12/22: 84% of enrolled/held slots are children/families who live/work in Woodstock**
- Employers in the town of Woodstock and surrounding areas
- WES paraeducators
- WES Teachers (at least two have children enrolled)
- WCCC staff, including the Executive Director (one WCCC staff member has a child on the list)
- WCCC Financial Advisor

## 6. Affected Business Processes or Systems

The church would need to inform the Executive Director well in advance of any events that would require the use of the Billings Room during the after school operation hours, so families could be notified that after school would not be available that day. When the elementary school is closed, the after school groups would not attend WCCC. The center already uses the space for Music, Spanish, and gross motor play, especially when weather does not permit children to go outside, so on those days the groups/classes might switch spaces or have free play in their typical spaces/classrooms. Staffing is key to successfully providing after school enrollment, so continual recruitment of trainees and more qualified staff is required. **One new Teacher started on 12/5/22.**

## 7. Specific Exclusions from Scope

The after school groups would not operate on days the church requires the use of the Billings Room, or would remove all items for evening events. Room unavailability has only occurred approximately two times in the past 5 years. The after school group/s would also be cancelled, if required staffing ratios could not be met that day.

## 8. Risk Assessment

The external risks for ASP at WCCC include reduced enrollment if other centers, community organizations, or the public schools decide to offer after school programming. Our focus on Pre-K children and their families helps to mitigate that risk, as most programs for afterschool are for children in K-5. The licensing is different for children in Pre-K, and they cannot ride buses. Less organizations are within walking distance, and are prepared to meet licensing requirements for pre-K age children, which reduces the risk to our program.





The largest risk, which is true for most ECE and afterschool providers, is availability of qualified staff to operate the program with little disruption to services. We are fortunate to have hired a teacher for our ASP program, and we have another teacher who is focusing on leading the new ASP. We have built in some redundancy in staffing over the course of this year, and we are working on connecting with the high school to bring in trainees to work in ASP, gain experience, and hopefully encourage them to consider careers in ECE. While no initiative can prevent all risk to a program/project, having a stable staff with redundancy and very little turnover enables us to expand to create the ASP at this time. There is no way to know if something could occur with our staffing levels that might impact our ability to continue, but we have confidence that we will do all we can to avoid disruption to the children and families of our community.

## 9. Implementation Plan

- Meeting with WCCC Board on 9/22/2022 to present project and progress
- Liability coverage increased for 50 children
- Meetings to discuss communication and process coordination between school and WCCC have happened
- Survey of interest from current or recent WCCC families has been completed
- Enrollment roll out coordinated with Erin Bucher at WES
- Updated approvals for wastewater, sewer, water, are completed, and Fire Marshall approval is in process **(Completed)**
- Meeting with WCCC, WEDC, and LGK to discuss funding sources held on 9/7/2022
- Proposal to WEDC to request funding for equipment/materials for indoor needs and outdoor needs is in process (see attached **FINANCIAL IMPACT OF CAPACITY EXPANSION** document)
- Application for \$50,000 or more from LGK Make Way for Kids Grant (capacity grant) is in process (Brenda Metzler is our LGK grant advisor). This is the last year for these grants, and they are only open to new programs or existing programs who are increasing licensed capacity.
- Approval by WCCC Board to purchase initial classroom equipment, materials, and supplies to be presented at upcoming board meeting on 9/22/2022, with requested reimbursement from WEDC included in proposal to the board
- Orders being placed for initial equipment, materials, and supplies
- Billing set up in SmartCare for after school classes in process **(Completed)**
- WCCC Parent Handbook to be revised to include After School Program **(Completed)**
- Landing page on WCCC website to be developed

## 10. High-Level Timeline/Schedule

Target date for WES was initially 9/12/22. Inspections and agencies approval letters are in progress. Purchases need to be made and received to prepare, receive, and install equipment and materials for technical visit by CDD licensor. WCCC hopes to have Fire Marshall approval by end of October 2022 for a targeted start date for attendance in early November 2022. **Update: License expanded to 55 children. ASP began on 12/5/2022.**

## 11. Attachments

Please see attached estimates and invoices for purchasing and design information.

- Community Playthings design plan and invoice for ASP/Summer classroom
- Financial Impact of Capacity Expansion (updated 12/12/22)



## FINANCIAL IMPACT OF CAPACITY EXPANSION

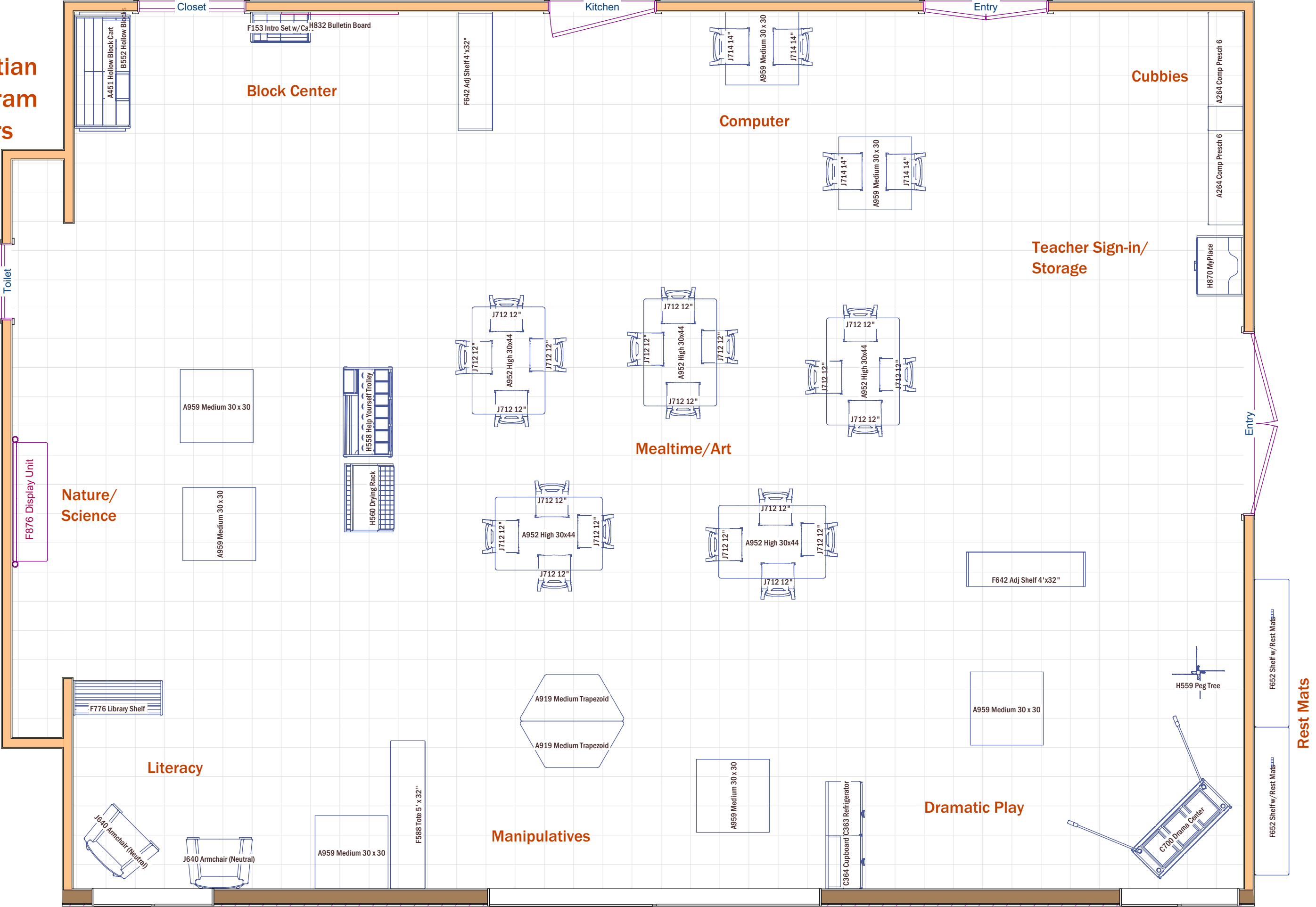
	Sep <u>2022</u>	Oct <u>2022</u>	Nov <u>2022</u>	Dec <u>2022</u>	Jan <u>2023</u>	Feb <u>2023</u>	Mar <u>2023</u>	Apr <u>2023</u>	May <u>2023</u>	Jun <u>2023</u>	Jul <u>2023</u>	Aug <u>2023</u>
<b>Current (steady state) scenario</b>												
Children enrolled	27	27	27	27	28	29	29	29	29	29	29	29
Staffing (FTEs)	8.45	8.45	8.5	9.28	9.28	9.28	9.28	9.28	9.28	9.28	9.28	9.28
Average compensation per FTE*	17.75	17.75	17.77	17.77	17.77	17.77	17.77	17.77	17.77	17.77	17.77	17.77
Average cost of health care/FTE	-											
<b>Impact of Expansion</b>												
Additional children enrolled (20 for after school; 9 summer full day)	-	-	-	14	16	17	18	20	20	9	9	9
Additional staff hired	-	-	1	2	2	2	2	2	2	3	3	3
Additional monthly revenue per child added	-	-	200	667	667	667	667	667	667	1,300	1,300	1,300
Additional revenue generated from new children	-	-	-	9,333	10,667	11,333	12,000	13,333	13,333	11,700	11,700	11,700
Additional revenue generated from price increases	-	-	-	-	-	-	-	-	-	-	-	-
Total additional revenue generated	-	-	-	9,333	10,667	11,333	12,000	13,333	13,333	11,700	11,700	11,700
Cost of increased compensation for existing staff	-	-	-	1,455	1,455	1,455	1,455	1,455	1,455	1,455	1,455	1,455
Cost of health care for existing staff	-	-	-	-	-	-	-	-	-	-	-	-
Cost of new staff (compensation and health care)	-	-	2,240	4,480	4,167	4,167	4,167	4,167	4,167	6,250	6,250	6,250
Total additional cost incurred	-	-	2,240	5,935	5,621	5,621	5,621	5,621	5,621	7,705	7,705	7,705
<b>Net financial impact</b>	-	-	<b>(2,240)</b>	<b>3,399</b>	<b>5,045</b>	<b>5,712</b>	<b>6,379</b>	<b>7,712</b>	<b>7,712</b>	<b>3,995</b>	<b>3,995</b>	<b>3,995</b>
<b>Cumulative net financial impact</b>	-	-	<b>(2,240)</b>	<b>1,159</b>	<b>6,204</b>	<b>11,916</b>	<b>18,295</b>	<b>26,007</b>	<b>33,719</b>	<b>37,714</b>	<b>41,710</b>	<b>45,705</b>
Revenue	30,345	30,345	40,705	40,705	43,108	43,108	43,108	43,108	43,108	43,108	43,108	43,108
Expense	29,718	29,718	39,118	39,118	38,287	38,287	38,287	38,287	38,287	38,287	38,287	38,287
Net Income	627	627	1,587	1,587	4,821	4,821	4,821	4,821	4,821	4,821	4,821	4,821

\* Includes payroll taxes, excludes benefits



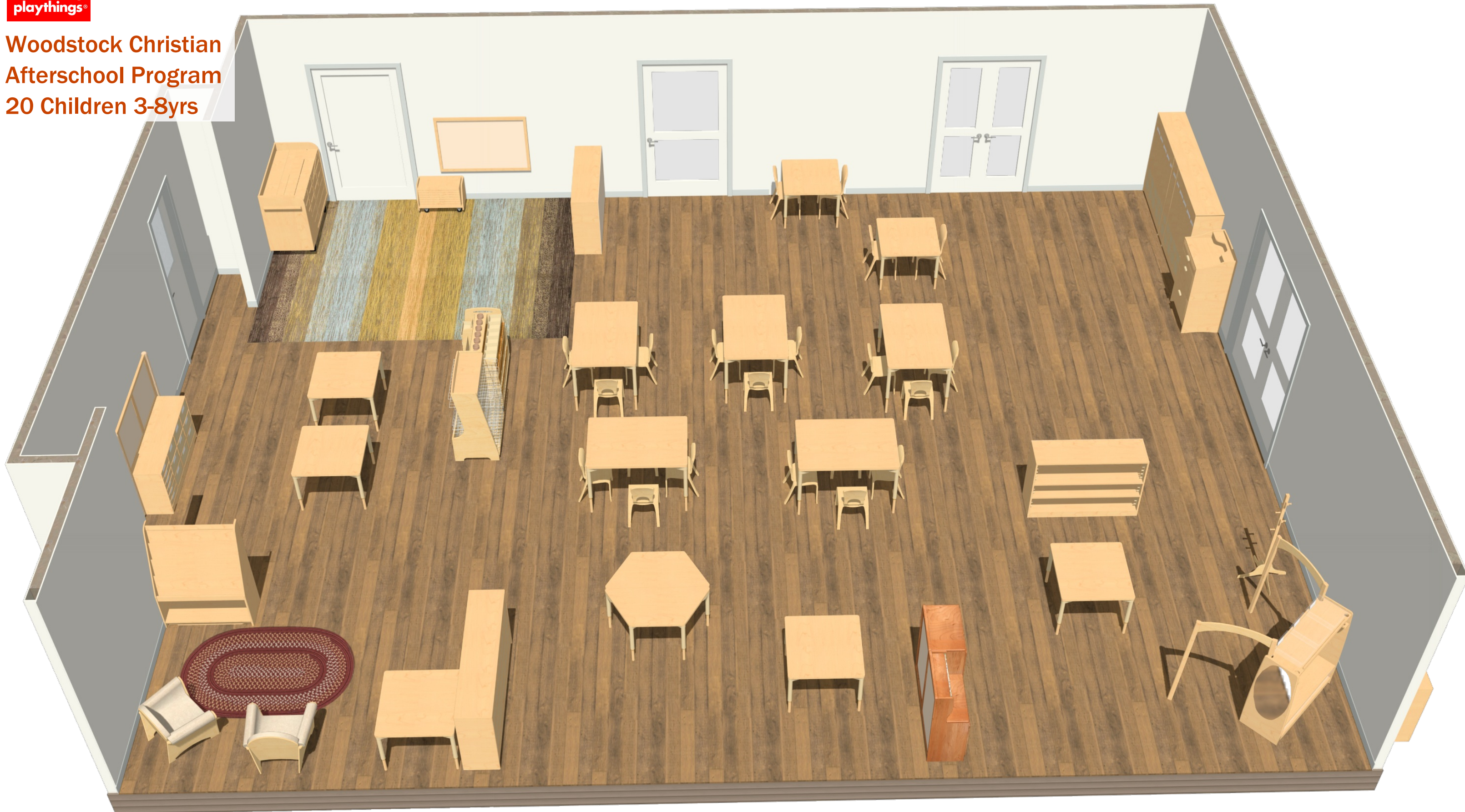


Woodstock Christian  
Afterschool Program  
20 Children 3-8yrs





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Afterschool Program  
20 Children 3-8yrs





Customer no: 1944811

**Sold to:**

Woodstock Christian Child Care  
36 Elm Street  
Woodstock VT 05091



Community Products LLC  
PO Box 2  
Ulster Park, NY 12487

Federal Tax ID# 14-1803009  
CAGE code: 1M4E6  
DUNS: 01-644-8412

Quote #: 05641  
Quote date: 11/28/2022  
Printed on: 11/28/2022  
Terms of Sale: FOB Destination  
Payment Terms: Prepay

**Ultimate destination:**

Woodstock Christian Child Care  
36 Elm Street  
Woodstock VT 05091

Customer PO number: Quote from Room Design

Qty ordered	Item no.	Description	Tax	Unit price	Extended price
Tables 7	A959	Medium 30" x 30" MultiTable	n	268.00	1,876.00
Tables 5	A952	High 30" x 44" MultiTable	n	343.00	1,715.00
Tables 2	A919	Medium Trapezoidal MultiTable	n	279.00	558.00
Chairs 20	J712	Woodcrest Chair 12"	n	123.00	2,460.00
Chairs 4	J714	Woodcrest Chair 14"	n	135.00	540.00
Block Center 1	A451	Hollow Block Cart	n	550.00	550.00
Block Center 1	B552	Preschool Set Hollow Blocks	n	1,815.00	1,815.00
Block Center 1	F153	Intro Set With Block Cart	n	485.00	485.00

Customer Service  
Phone: 800-777-4244  
Fax: 800-336-5948

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Qty ordered	Item no.	Description	Tax	Unit price	Extended price
Block Center					
1	H832	Bulletin Board 32" x 48"	n	250.00	250.00
Shelves					
2	F642	Adjustable Shelf 4' x 32"	n	620.00	1,240.00
Shelves					
1	F588	Tote Shelf 32" x 60" Clear Deep Totes	n	1,115.00	1,115.00
Nature Science Display					
1	F876	Display Unit 4' w/ Totes or Baskets Clear Deep Totes Clear Shallow Totes	n	1,050.00	1,050.00
Literacy					
1	F776	Library Shelf	n	485.00	485.00
Literacy					
2	J640	Child's Armchair, Tan	n	410.00	820.00
Art					
1	H560	Drying Rack	n	675.00	675.00
Art					
1	H558	Help Yourself Trolley w/ totes or baskets Clear Deep Totes	n	725.00	725.00
Dramatic Play					
1	C364	Cupboard	n	385.00	385.00
Dramatic Play					
1	C363	Refrigerator	n	450.00	450.00

Customer Service  
Phone: 800-777-4244  
Fax: 800-336-5948

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Qty ordered	Item no.	Description	Tax	Unit price	Extended price
Dramatic Play 1	C700	Drama Center	n	840.00	840.00
Dramatic Play 1	H559	Peg Tree	n	140.00	140.00
Teacher Sign-in/Storage 1	H870	MyPlace	n	1,025.00	1,025.00
Cubbies 2	A264	Compact Preschool Cubby 6 w/ Compact Totes/Basket A292 Compact Tote	n	1,010.00	2,020.00
Rest Mats 2	F652	Fixed Shelf 5' x 32"	n	795.00	1,590.00
Rest Mats 20	M65	Rest Mat	n	60.00	1,200.00

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**Customer PO number:** Quote from Room Design

Qty ordered	Item no.	Description	Tax	Unit price	Extended price
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**Subtotal:** 24,009.00

**Freight:** 0.00

**Sales tax:** 0.00

**Total:** 24,009.00

**Paid:** 0.00

**Quote total: \$ 24,009.00**

Customer Service  
Phone: 800-777-4244  
Fax: 800-336-5948

# Quote

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