

**Joplin Schools Early Childhood Program
New Center Construction
Formal Proposal for CDBG-DR – City of Joplin Support**

REVISED AS OF OCTOBER 29, 2015

Project Statement:

A growing population of children qualifying for Early Childhood services combined with a post-tornado disparity in licensed child care providers supports the need for a facility to provide half day Early Childhood services and licensed accompanying child care.

Tornado Impact on Current Program:

In May 2011, an EF5 tornado tore through Joplin and Duquesne, Missouri, leaving a 13-mile path of destruction. The tornado damaged or destroyed more than one third of the city, including thousands of homes and businesses and half of the school district. Most tragic, 161 lives were lost, including seven Joplin Schools' students and one staff member. Ten out of twenty school district buildings were damaged or destroyed resulting in financial damages of more than \$100 million. More than 3,000 students lived in the path of the storm and more than 4,200 students were without a school to attend.

Joplin Schools began responding immediately by first accounting for all staff and students, then assessing the damage. All students and staff were accounted for within one week of the tornado. Attention was then turned to finding temporary schools for students. Joplin Schools made the commitment to start school on time. As promised, on August 17, 2011, 87 days after the tornado, all locations, including the following temporary locations, were ready to serve Joplin students. More than 3,200 students attended temporary facilities, including the Joplin Early Childhood population.

To accommodate displaced high school students, the Joplin Early Childhood program, previously located at Memorial Education Center, was relocated to a set of temporary FEMA trailers. The 15 FEMA trailers are located on the campus of McKinley Elementary at 610 South Forest Street, Joplin, MO, utilizing approximately 20,000 square feet of occupancy. Within four years of the disaster, permanent facilities were secured for every displaced student group with the exception of the Early Childhood program. Returning Early Childhood students to the Memorial Education Center is no longer an option as this facility is now the permanent home of Joplin Schools Administration, also displaced during tornado recovery, and

cannot appropriately serve the growing Early Childhood population. In its current facilities, the Early Childhood program is at maximum capacity and cannot serve additional students.

Current Joplin Schools Early Childhood Program:

Joplin Schools Early Childhood Program currently provides preschool education to more than 200 eligible children ages three through five. The program is financed by state and federal monies granted for this purpose. As a point of clarification, agencies outside the public school setting are ineligible to receive these funds.

The Joplin Schools Early Childhood Center is unique in that all of the teachers have been certified to teach in Missouri. They have at least a Bachelor's degree in early childhood, with most certified in Early Childhood Special Education and many with advanced degrees. All para professionals have at least 60 hours of college credit along with many hours of professional development in working with early learning. Specialized therapists are licensed by the state, including physical, occupational, and speech/language therapists. Services are provided while the child is at school. Should a child need hearing, vision or dental screening it is provided without cost. A nurse and social worker are on staff to meet the needs of the child and give families support and resources. In addition, monthly family activities are planned in order to help families learn how to encourage their child's learning at home.

The Early Childhood program is a *blended program* serving children with *special needs* who have been identified as a child with a disabilities and therefore have an Individual Educational Plan (IEP). A State-approved model for supporting young children with disabilities and developmental delays, allows the district to include "typically" developing students, otherwise not eligible for preschool programs in the public school setting. These students are referred to as *typically developing peers*. Additionally, the program supports children who are considered *at-risk* for academic failure as determined by a developmental screening tool conducted by Parents as Teachers. All students attend school one-half day, five days a week, following the district calendar. In addition, students with disabilities that are found eligible for extended school year services during the summer months forces the facility to remain open for additional weeks during the summer month. Therefore, child care will also be offered during summer months in order to continue accommodating working parents.

In addition, 68% of entering kindergarten students are currently scoring below 45% in one or more areas of the DIAL-4 screening tool, with 16% scoring below 45% in all areas. The DIAL-4 screening tool provides indicators for academic failure.

Among those students, only 25% of entering kindergarteners who attended the Early Childhood program scored below 45% in one or more areas on the DIAL-4 screening.

Joplin Schools Early Childhood Program has been located in portable FEMA classrooms since the May 2011 tornado. These temporary FEMA units occupy playground space on the campus of McKinley Elementary. In its current facilities, the Early Childhood program is at maximum capacity and cannot serve additional students. Presently, Joplin Schools does not provide before or after school care for preschoolers.

Current Community Need:

Current Community Child Care Programs:

The May 2011 tornado created a disparity in available child care for children under the age of five. Prior to the disaster, Joplin reported a capacity of 1,971 slots in licensed center-based facilities, family child care programs, and school age programs. After the disaster, as recent as August 2015, Joplin is reporting a capacity of 1,718 slots in licensed center-based facilities, family child care programs, and school age programs. Of these licensed programs, only 1,277 are slots specifically for children under the age of five.¹ This is a 16% decrease in child care capacity.

As of August 2015, Child Care Aware of Missouri reports there are 37 licensed child care providers registered in Joplin. Of these providers, only 26 serve children under the age of five. Prior to the May 2011 tornado, there were 48 licensed child care providers registered in Joplin, of these, 37 served children under the age of five.¹ This is a decrease of 11 licensed providers available to serve children under the age of five.

Since the May 2011 tornado, the number of spaces offered by licensed child care providers for children age five and under has decreased by over 300 spaces. This is an even further decrease from initial reporting in 2013.

There are licensed exempt center-based care programs that undergo inspection but not regulation by the State of Missouri. This is typically because they are either operated by religious entities or schools. These facilities are inspected, but are not regulated by the Missouri Department of Health and Senior Services and not

¹ Supply, Capacity, & Census Data for Joplin, Missouri." *Child Care Aware of Missouri*. Child Care Aware of Missouri, 14 Aug. 2015. Web.

subject to regulation as a Child Care and Early Learning Program. Currently, there are only seven of these facilities, an increase of one since the May 2011 tornado.

Child care licensing standards implemented by the State are the minimum requirements for acceptable health, safety, and program expectations for a program to legally operate if subject to regulation as a Child Care and Early Learning Program by the Department of Health and Senior Services.

Licensing provides a baseline for such entities to operate. If subject to regulation, operating below the baseline is illegal. Licensing is not necessarily an indicator of quality care, however licensing does address State expectations of physical requirements of space and equipment, adult-child ratios, health requirements, emergency plans, record retention, accommodations, and more.

Some license exempt programs, such as the school-based Early Childhood program, while exempt from licensing, must adhere to standards for early education and special education accommodations as enforced by the Department of Elementary and Secondary Education. While the current Early Childhood program is license exempt and will be license exempt in a new facility, the accompanying half day child care proposed for children remaining in the facility will be licensed to ensure State standards are met.

Market Need:

Although the existing community programs—public and private—have often successfully met the needs of many individual children and families in the past, they do not begin to meet the needs for Early Childhood services throughout the community in the present. In fact, since the beginning of Joplin Schools Early Childhood Program nearly 20 years ago, the district continues to see a waiting list of at-risk children who are unable to receive services due to limited space and funding. The number is expected to grow as the school year continues and children are screened for Early Childhood services.

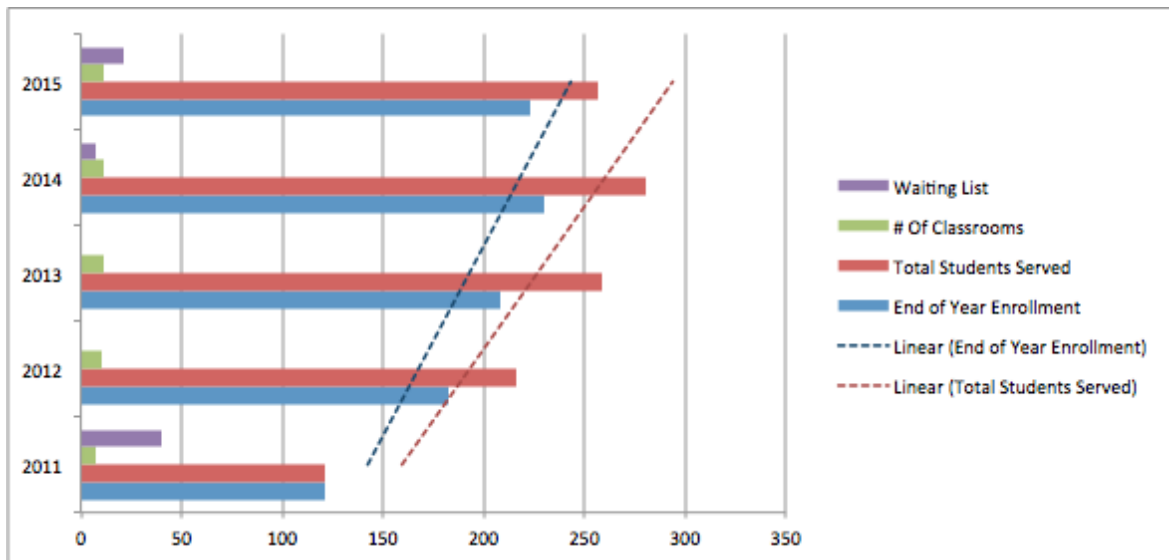
During the 2014-2015 school year, 690 kindergarten students were enrolled in Joplin Schools. According to the Missouri Comprehensive Data System, accessible on the dese.mo.gov website, Joplin Schools has served over 600 kindergarten students annually since 2004, with the highest enrollment number of 718 during the 2010-2011 school year. Combining the 2010 U.S. Census Bureau information and Joplin Schools' enrollment data, it is estimated there are approximately 700 children in each eligible age group and over 3,000 children under the age of five in the Joplin community. Based on district's annual kindergarten enrollment, Early Childhood

enrollment, waiting lists, staff surveys, and additional researched information, Joplin Schools anticipates students under the age of five will continue to need preschool and child care services.

Table 1 - Early Childhood Pattern of Demand:

Year	End of the Year Enrollment	Students Served Throughout the Year	Number of Classrooms	Students on Waiting List
2011	121	121	7	40
2012	182	216	10	0
2013	208	259	11	0
2014	230	280	11	7
2015	223	257	11	21
October 2015	NA	NA	11	139

Table 2 - Early Childhood Pattern of Demand Comparability:



Historically, between 2011 and 2015, although classroom space increased by four classrooms, Joplin Schools continued to see an increase in students needing services. Within the past four years, the student population served has increased by 136 students, with an annual student waiting list. As of October 8, 2015, there are

139 kids on the waiting list, 60% of these students are considered “at-risk” in at least one area according to the DIAL-4 screening.

Target Market:

The proposed Joplin Early Childhood Center will continue to offer half day educational preschool services for children ages three through five. To accommodate working parents, the center will also offer the option of half day before or after school care for children ages three through five who attend preschool at the facility, allowing children to attend school for an entire day. As a requirement for half day child care, children ages three through five must be enrolled in the preschool program.

Optional half day child care is ideal for families in need of inclusive child care for children with disabilities or special needs. Half day child care in the Early Childhood Center would create consistency for children with disabilities or special needs by creating a consistent setting with staff who have specialized training to handle chronic medical conditions or routine or emergency medical situations.

Early Childhood programming will remain accessible to LMI families. Expenses associated with child care coverage will be reasonable, affordable, and will remain competitive with private facility rates. Government assistance for child care can be accepted at any licensed facility, including this proposed facility. This assistance makes full day care affordable for LMI families and will help families access the proposed facility as they would any other licensed child care provider.

Identification of Key Customer Segments:

Joplin Early Childhood serves children ages three - five. Specifically, Early Childhood is designed to provide services for children with disabilities or students who are at risk for academic failure. In addition, a state-approved model for supporting young children with disabilities and developmental delays, allows the district to include "typically" developing students, otherwise not eligible for preschool. As outlined in this proposal, children enrolled in Early Childhood services will be eligible for half day child care.

According to the Selected Economic Characteristics 2009-2013 American Community Survey, the percentage of families and people whose income fell below the poverty level in the past twelve months is high for those with children ages five and under. For all families with children age five and under, 18.6% experienced poverty. For single parent households where the mother is the head of the household with children under the age of five, 46.9% experienced poverty.²

² Selected Economic Characteristics 2009-2013 American Community Survey 5-Year Estimates.

Some households in the projected client segment will qualify to use government assistance to access child care services, but it is anticipated the majority will pay out of pocket.

Key Customer Segment Data³:

	Joplin	Missouri
Total Residents	50,789	6,044,917
Children age birth - 4	3,476	382,691
Children age birth - 4 living in poverty	939	98,274
Total families with children under 18	10,024	1,344,200
Number of women 15-50 who had birth in the last 12 months	606	80,129
Children under age 6 potentially needing child care	3,123	305,076
Working mothers with any children under age 6	2,692	273,671

Free- or Reduced-Price Meal Qualifiers and Low-Moderate Income Data:

During the 2014-2015 school year, 69.23% of students enrolled in the early childhood program qualified for free- or reduced-price meals, 62% qualified for free-price meals. In addition, of 690 Kindergarten students, 65% qualified for free- or reduced-price meals, 58% of those qualified for free-meals. This is comparative to LMI qualifications due to the fact that the free-price meal qualification threshold is more stringent than the LMI qualification threshold for the Joplin, Missouri.⁴

The existing Early Childhood program serves a high percentage of children from LMI families. Starting in July 2015, Joplin Early Childhood began collecting LMI data during student enrollment to establish a baseline for LMI qualifications. The program had a participation rate of 89%. Of these students, 67.7% are from low income households and 49.2% are from very low and extra low income households. Joplin

³ Supply, Capacity, & Census Data for Joplin, Missouri." *Child Care Aware of Missouri*. Child Care Aware of Missouri, 14 Aug. 2015. Web.

⁴ Income Eligibility Guidelines [Effective from July 1, 2014 to June 30, 2015]. *Federal Register*, Vol. 79 No. 43. Department of Agriculture, 5 March 2014. Web.

Schools used the LMI Survey Instrument issued by the Missouri Department of Economic Development with FY 2015 Section 8 Income Limits specific to Joplin, MO to determine this data. The survey was approved the the Missouri Department of Economic Development prior to use.

Child Care Disparities in Joplin, MO⁵:

	Joplin Before Tornado 5/20/11	Joplin Post-Tornado 8/14/15
Licensed Center-Based Care Facilities	25	21
Licensed Family Child Care Programs	11	5
Capacity: Licensed Center-Based Care Facilities	1,490	1,230
Capacity: Licensed Family Child Care Programs	94	48

As of August 2015, there is only one facility near the Joplin community with the capacity to readily accept a child with any disability and/or behavioral disorder: The Cerebral Palsy of Tri-County in Webb City, MO.

Program Description and Proposal:

To address this growing need, Joplin Schools Early Childhood program proposes to construct an Early Childhood Center capable of meeting the existing needs of children and parents. The proposed center will allow the district to increase existing half day educational preschool services for children ages three through five. This is the purposed focus of the facility. To accommodate working parents, as an option, the center will also offer half day before and after school care for children ages three through five who attend preschool at the facility. By combining educational preschool services, already provided by Joplin Schools, with in-demand child care, children and families benefit.

Although the issue of early childhood education is a challenge, it is imperative the community work together to provide safe and productive learning environments that support working families and are capable of serving all children, regardless of ability. The proposed center will continue to include special education and at-risk services. Certified teachers will instruct Early Childhood students with state-approved curriculum. In addition, the child care portion of the facility will work

⁵ Supply, Capacity, & Census Data for Joplin, Missouri. *Child Care Aware of Missouri*. Child Care Aware of Missouri, 14 Aug. 2015. Web.

towards licensure by the State of Missouri. Early Childhood school-based services, including special education and at-risk services, will continue to operate within a typical school year calendar. The fee-based child care portion of the facility is intended to operate 12 months out of the year, including the provision of care during summer months.

Students suspected of a disability or developmental delay will continue to be referred and evaluated for Early Childhood Special Education under Individuals with Disabilities Education Act of 2004 (IDEA 2004) If a child does not have a disability, they can be eligible to receive Title I preschool services or they may be considered for a *typically developing peer* position. Students must be screened by Parents as Teachers (PAT) in order to be referred for a preschool service. PAT uses the DIAL-4 screening tool. The DIAL-4 screens the areas of language, concepts, motor skills, social/emotional skills, and self-help skills.

Joplin Schools defines “at-risk” as students found eligible for Title I.A (ESEA) preschool based on accepted deprivation model determinations coupled with a formal screening tool conducted by Parents As Teachers (PAT). The term “at-risk” is used primarily to describe a population of students with socio-economic factors that increase the chance or probability that a child may have low achievement, poor attendance, behavior issues, as well be at a higher risk of entering poverty as adults.

In addition, Joplin Schools currently plans for the Parents as Teachers Model Program to operate out of the proposed center. The Early Childhood Program will continue to work closely with Economic Security’s Head Start program, MO First Steps Early Intervention, the Cerebral Palsy Center of Tri-County, and United Way’s Success by Six program. It is the goal of the proposed center to foster these relationships. Partnership with these entities can include, but is not limited to, providing space for classrooms and services, hosting community meetings and professional development, and providing parent resources.

Economic Impact:

- Early childhood education and child care are a critical component of Joplin’s economic recovery and growth.⁶
- Studies of high-quality early education programs for at-risk children have shown that these programs can save as much as \$16 for every dollar invested.⁷

⁶ Schaefer, S., Gates, S., & Kiernan, M. (2013). Strengthening Missouri Businesses through Investments in Early Care and Education. *America’s Edge*. Retrieved from <http://dss.mo.gov/cbec/pdf/americas-edge-report-2013.pdf>

- Early childhood education and child care can help Joplin attract the best employees with the availability of quality early learning for their children.⁶
- Even in tough economic times, businesses often struggle to attract qualified applicants to fill skilled positions. Having access to quality early childhood education and child care services help parents stay in the workforce.⁶
- With limited funds available to help businesses and our economy get back and stay on track, few investments make as much sense for Missouri businesses' balance sheets as do investments in high-quality early childhood education and child care.⁶
- Working parents lose **Five - Nine** days of work annually due to child care issues.⁶

Fee for Service:

Proposed Center Fees and Comparative Costs

Cost of Care - Average Full Time Weekly Care:

Joplin, MO	Weekly Cost of Care
Center-Based Care	\$111
Family Child Care Programs	\$77

Cost of Care - Proposed Services:

Joplin Early Childhood	Weekly Cost of Programming
Special Education (continued service)*	none
Title I - At Risk (continued service)**	none
Half Day Before/After Program Care	\$88

- **Special Education services and Title I services are currently provided at the existing Joplin Early Childhood facility.*
- ***Joplin Schools Title I.A (ESEA) budget, sets aside funds annually and serves approximately 100 students at this time. This may increase with additional space.*
- *Joplin Schools will accept subsidies for families who qualify.*
- *Prices above may change to meet market demand for services in the area.*

⁷ Schweinhart, L., Montie, J., Xiang, Z., Barnett, W., Belfield, C., & Nores, M. (2005). The High/Scope Perry Preschool Study Through Age 40: Summary, Conclusions, and Frequently Asked Questions. *HighScope Press*. Retrieved from http://www.highscope.org/file/Research/PerryProject/specialsummary_rev2011_02_2.pdf

Capital Project Information:

Joplin Schools proposes to combine a \$5,000,000 CDBG-DR grant from the City of Joplin with a \$5,000,000 CDBG-DR grant from the State of Missouri to construct the new Joplin Early Childhood Center. Joplin Schools will provide property, donated by Mercy Hospital, for the new Early Childhood Center. The proposed building will consist of an approximately 32,000 - 40,000 square foot facility and will adhere to ADA specifications. The playground areas will be fully fenced for safety and will include handicapped-accessible and age appropriate playground equipment.

The center will have space for indoor activities and meal preparation. The center will also have rooms available for therapists to work with students directly to meet the needs of a child's Individual Educational Plan. Indoor playrooms will contain developmentally appropriate toys, games, books, and technology for educational purposes. A lending library will be established to ensure that books are available to families enrolled in the center. Additionally, the building will have reinforced safe rooms to provide shelter during inclement weather for students and employees.

The proposed building is estimated to cost \$200 per square foot. This includes considerations for ADA specifications, broadband and technology inclusions, and safe room reinforcements. This estimate per square foot is comparable to current GSA estimates for nationwide construction of child care facilities which is between \$175 and \$200 as of November 2014. This facility is to be constructed immediately North of the existing Irving Elementary. This location provides the opportunity for connecting the two buildings for potential space and resource sharing.

As with all of the buildings in the district of Joplin Schools, this facility will be constructed to serve children and promote learning. Joplin Schools has a budget of \$10,000,000 for this proposed project and shall stay within the confines of that budget.

The proposed project budget is as follows:

Total Capital Budget:

Total Revenue Budget:

CDBG revenues		
State of Missouri (proposed)	\$5,000,000	
City of Joplin (proposed)	\$5,000,000	
Total Revenues		\$10,000,000

Total Expenditures Budget:

Building construction (includes construction, professional services, and contingency)	\$9,650,000	
Grant administration services:		
City of Joplin - Grant Administration, Activity Delivery	\$250,000	
<ul style="list-style-type: none">City of Joplin - Joplin Schools Project Management	\$50,000	
<ul style="list-style-type: none">State of Missouri - Joplin Schools Project Management	\$50,000	
Land - donated by Mercy	\$0	
Total Expenditures		\$10,000,000

Joplin Schools will contribute up to \$125,000 FF&E for classrooms. Purchases will be based on need. Early Childhood, through sustained revenues, will reimburse the district's effort for upfront FF&E purchases.

Joplin Schools proposes use of the two CDBG-DR funding sources in the following way:

Activities To Be Funded	
City of Joplin CDBG-DR Grant	State of Missouri CDBG-DR Grant
Grant Administrator	Grant Administrator
Environmental Assessment	Contract & Labor Standards Review
Project/Proposal Review	Construction Procurement & Work
MOU Preparation/Review	A/E Procurement & Work
A/E Procurement & Work	Record Keeping
Construction Procurement & Work	Close Out
Record Keeping	
Close Out	

Start-up Summary:

Amanda Boyer, Director of Early Childhood Education, will supervise the day-to-day operations of Joplin Schools Early Childhood Center. Additional certified Early Childhood teachers and paraprofessionals will be hired to meet the needs of student enrollment. Paraprofessionals, including care personnel will attend professional development to ensure high quality and developmentally appropriate activities for children of all ages served in the facility.

Operating Principles:

- Early Childhood classes for ages three-five operate from 8:00am - 11:00am and 12:00pm - 3:00pm; most children attend one session.
- The child care portion of the facility will operate from 6:00am to 6:00pm.
- The Early Childhood calendar mirrors the Joplin Schools K-12 calendar.
- The child care portion of the facility (fee-based operations) are based on 44-week calendar year; based on demand, additional full day fee-based operations will be available during the 7-week summer intercession. This purposefully creates a 51-week calendar to allow up to one week of closures.
- Operations will be self-supporting and sustainable without any subsidy of general revenue or expenditures from the Joplin Schools K-12 budget or operating balances.

- Child care costs will be per week; \$88/week for half day child care during the 44-week calendar year and \$176/week full day child care during the 7-week summer intercession.
- Meal costs will be added to weekly billings; breakfast is \$0.80, lunch/supper is \$1.60.
- Staffing will flex with enrollments to avoid funding deficits while meeting student to staff ratio requirements.
- Enrollment priority will be given to:
 - Special Education
 - Title I (within budget)
 - Joplin High School students with children
 - Low-Moderate Income Families (i.e. Early Head Start students)
 - General public
- Joplin Schools Early Childhood Center will promote available funding options for qualified patrons.

Enrollment Projections:

Projected number of students in building AM: 260

Projected number of students in building PM: 260

Joplin Schools projects providing approximately 260 AM seats for children ages three - five years and 260 PM seats for children ages three - five years old in this facility. These seats are a combination of Early Childhood Special Education students, Title I students, typical peers, and children enrolled in fee-based child care. All areas of service considered, it is anticipated an unduplicated count of 320 children will be served throughout the day--6:00AM-6:00PM.

Projected Enrollment for Proposed Operating Budget:

Service	Child Care (fee-based)*
Projected Enrollment	200 (100 AM, 100 PM)
Weekly Fee	x \$88/week for 44 weeks
Total:	\$774,400

**Half day Child Care is different from Early Childhood services. Participation in half day Child Care is a fee-based, voluntary option that will be available to accompany half day Early Childhood services so that children may remain in one location for an entire day.*

The above table is reflective of projected enrollment for half day child care during the 44-week school year. A 7-week summer intersession will be available based upon demand. Families with children participating in Early Childhood sessions are not charged for Early Childhood services, thus fees for Early Childhood services are not reflected on this table.

Joplin Schools plans to operate the proposed facility at full capacity by the end of Year One. Over the 5-year period reflected in the Operating Budget, should the demand for Early Childhood spaces increase, fewer child care spaces will be made available. To accommodate for future growth a design will be planned to allow for easy expansion of existing spaces within the facility to be constructed north of Irving Elementary. Future planning beyond this project may focus on the construction or renovation of existing sites to serve the growing Early Childhood population.

Five Year Proposed Child Care Fee Schedule:

Years One & Two	\$88/week for 44 weeks
Years Three & Four	\$92/week for 44 weeks
Year Five	\$96/week for 44 weeks

Joplin Early Childhood Center Proposed Operating Budget:

REVENUES - YEAR ONE

	Child Care	Early Childhood	Total
Title I	\$ 0	\$ 170,000	\$ 170,000
Special Education	\$ 0	\$ 1,279,340	\$ 1,279,340
Fees \$88/wk for half day	\$ 774,400	\$ 0	\$ 774,400
Meals	\$ 187,250	\$ 0	\$ 187,250
Total	\$ 961,650	\$ 1,449,340	\$ 2,410,990

EXPENDITURES - YEAR ONE

	Child Care	Early Childhood	Total
Salaries:			
Program Director/Support Staff	\$ 0	\$ 133,150	\$ 133,150
Teaching Staff (ECSE and Title I)	\$ 0	\$ 615,000	\$ 615,000
*Aides /Day Care Staff (12 ECSE Aides, 17 day care staff)	\$ 323,697	\$ 200,000	\$ 523,697
Specialists (therapist/psychologist etc.)	\$ 0	\$ 160,000	\$ 160,000
Benefits:	\$ 133,230	\$ 291,190	\$ 424,420
Building operations (supplies, books, insurance, utilities, repairs)	\$ 105,140	\$ 50,000	\$ 155,140
Meals/food service staff	\$ 187,250	\$ 0	\$ 187,250
Total	\$ 749,317	\$ 1,449,340	\$ 2,198,657
Revenue over expenditures	\$ 212,333	\$ 0	\$ 212,333

REVENUES - YEAR TWO

	Child Care	Early Childhood	Total
Title I	\$ 0	\$ 175,100	\$ 175,100
Special Education	\$ 0	\$ 1,317,720	\$ 1,317,720
Fees \$88/wk for half day	\$ 774,400	\$ 0	\$ 774,400
Meals	\$ 190,995	\$ 0	\$ 190,995
Total	\$ 965,395	\$ 1,492,820	\$ 2,458,215

EXPENDITURES - YEAR TWO

Salaries:	Child Care	Early Childhood	Total
Program Director/Support Staff	\$ 0	\$ 135,813	\$ 135,813
Teaching Staff (ECSE and Title I)	\$ 0	\$ 627,300	\$ 627,300
*Aides /Day Care Staff (12 ECSE Aides, 17 day care staff)	\$ 330,171	\$ 204,000	\$ 534,171
Specialists (therapist/psychologist etc.)	\$ 0	\$ 163,200	\$ 163,200
Benefits:	\$ 135,895	\$ 311,507	\$ 447,402
Building operations (supplies, books, insurance, utilities, repairs)	\$ 107,243	\$ 51,000	\$ 158,243
Meals/food service staff	\$ 190,995		\$ 190,995
Total	\$ 764,304	\$ 1,492,820	\$ 2,257,124
Revenue over expenditures	\$ 201,091	\$ 0	\$ 201,091

REVENUES - YEAR THREE

	Child Care	Early Childhood	Total
Title I	\$ 0	\$ 180,353	\$ 180,353
Special Education	\$ 0	\$ 1,357,252	\$ 1,357,252
Fees \$92/wk for half day	\$ 809,600	\$ 0	\$ 809,600
Meals	\$ 194,815	\$ 0	\$ 194,815
Total	\$ 1,004,415	\$ 1,537,605	\$ 2,542,020

EXPENDITURES - YEAR THREE

Salaries:	Child Care	Early Childhood	Total
Program Director/Support Staff	\$ 0	\$ 138,529	\$ 138,529
Teaching Staff (ECSE and Title I)	\$ 0	\$ 639,846	\$ 639,846
*Aides /Day Care Staff (12 ECSE Aides, 17 day care staff)	\$ 336,774	\$ 208,080	\$ 544,854
Specialists (therapist/psychologist etc.)	\$ 0	\$ 166,464	\$ 166,464
Benefits:	\$ 142,690	\$ 332,666	\$ 475,356
Building operations (supplies, books, insurance, utilities, repairs)	\$ 109,388	\$ 52,020	\$ 161,408
Meals/food service staff	\$ 194,815	\$ 0	\$ 194,815
Total	\$ 783,667	\$ 1,537,605	\$ 2,321,272
Revenue over expenditures	\$ 220,748	\$ 0	\$ 220,748

REVENUES - YEAR FOUR

	Child Care	Early Childhood	Total
Title I	\$ 0	\$ 185,764	\$ 185,764
Special Education	\$ 0	\$ 1,397,967	\$ 1,397,967
Fees \$92/wk for half day	\$ 809,600	\$ 0	\$ 809,600
Meals	\$ 198,711	\$ 0	\$ 198,711
Total	\$ 1,008,311	\$ 1,583,731	\$ 2,592,042

EXPENDITURES - YEAR FOUR

Salaries:	Child Care	Early Childhood	Total
Program Director/Support Staff	\$ 0	\$ 141,300	\$ 141,300
Teaching Staff (ECSE and Title I)	\$ 0	\$ 652,643	\$ 652,643
*Aides /Day Care Staff (12 ECSE Aides, 17 day care staff)	\$ 343,509	\$ 212,242	\$ 555,751
Specialists (therapist/psychologist etc.)	\$ 0	\$ 169,793	\$ 169,793
Benefits:	\$ 149,825	\$ 354,693	\$ 504,518
Building operations (supplies, books, insurance, utilities, repairs)	\$ 111,576	\$ 53,060	\$ 164,636
Meals/food service staff	\$ 198,711	\$ 0	\$ 198,711
Total	\$ 803,621	\$ 1,583,731	\$ 2,387,352
Revenue over expenditures	\$ 204,690	\$ 0	\$ 204,690

REVENUES - YEAR FIVE

	Child Care	Early Childhood	Total
Title I	\$ 0	\$ 191,337	\$ 191,337
Special Education	\$ 0	\$ 1,439,906	\$ 1,439,906
Fees \$96/wk for half day	\$ 844,800	\$ 0	\$ 844,800
Meals	\$ 202,685	\$ 0	\$ 202,685
Total	\$ 1,047,485	\$ 1,631,243	\$ 2,678,728

EXPENDITURES - YEAR FIVE

Salaries:	Child Care	Early Childhood	Total
Program Director/Support Staff	\$ 0	\$ 144,126	\$ 144,126
Teaching Staff (ECSE and Title I)	\$ 0	\$ 665,696	\$ 665,696
*Aides /Day Care Staff (12 ECSE Aides, 17 day care staff)	\$ 350,379	\$ 216,487	\$ 566,866
Specialists (therapist/psychologist etc.)	\$ 0	\$ 173,189	\$ 173,189
Benefits:	\$ 157,316	\$ 377,624	\$ 534,940
Building operations (supplies, books, insurance, utilities, repairs)	\$ 113,808	\$ 54,121	\$ 167,929
Meals/food service staff	\$ 202,685	\$ 0	\$ 202,685
Total	\$ 824,188	\$ 1,631,243	\$ 2,455,431
Revenue over expenditures	\$ 223,297	\$ 0	\$ 223,297

Assumptions:

- Child Care fees per week: \$88/half day.
- Child Care operations based on 44-week calendar school year; Early Childhood services based on a 44-week K-12 calendar school year.

Additional full child care will be available during the 7-week summer intercession, based on demand.

- All children qualifying for Title I or ECSE pay same rate if participating in day care - \$88/half day.
- Child Care/aide staff will be hired progressively to meet enrollment demand.
- Fee-based Child Care enrollment is computed based on projected Early Childhood enrollment.
- The Early Childhood budget is a direct reflection of expenditures. The Missouri Department of Education reimburses Early Childhood Special Education expenditures, Joplin Schools budgets accordingly.

Five Year Operating Budget Overview:

Year	Revenue	Expenditures	Revenue Over Expenditures
Year One	\$2,410,990	\$2,198,657	\$212,333
Year Two	\$2,458,215	\$2,257,124	\$201,091
Year Three	\$2,542,020	\$2,321,272	\$220,748
Year Four	\$2,592,042	\$2,387,352	\$204,690
Year Five	\$2,678,728	\$2,455,431	\$223,297
TOTAL	\$12,681,995	\$11,619,836	\$1,062,159

Operating surplus from the Early Childhood program will be used first to reimburse Joplin Schools for the cost of FF&E to begin operations. Surplus revenue will be used to purchase any supplies needed for programming thereafter; one hundred percent of positive revenue is intended to be expended within the Early Childhood program or as directed by the Joplin Schools Board of Education.

Operating surplus will provide a balance to absorb any potential short-term operating deficits that may occur due to lag time between enrollment inconsistencies (i.e. drops and replacements) and provide a capital outlay budget source of funds to replace or expand building or FF&E assets in the future.

Executive Summary:

The Joplin Schools Early Childhood Program currently serves children ages three - five years old. This includes children who are considered at-risk for academic failure

and those with developmental delays and disabilities. These students attend school one-half day, five days a week, following the district calendar. Although this program has been successful for many children, in its existing facility, it does not begin to meet the community's need for Early Childhood services. There is a continuous waiting list for students in need of services.

The Early Childhood Program has been located in portable FEMA classrooms since the May 2011 tornado. These FEMA trailers, intended to provide a temporary solution, are not a long term solution for preschool programming. In these current facilities, the Early Childhood program is at maximum capacity and cannot serve additional students, despite the continuous demand for service.

In addition to space for increased Early Childhood services, research indicates there is also a need for child care. As a result of the May 22, 2011 tornado, the community lost half of its child care providers in the immediate aftermath of the disaster. According to Child Care Aware of Missouri, while some child care providers have recovered, available capacity in licensed child care programs and facilities is still down despite a steady population of children under the age of five.

Joplin Schools believes this proposal is a unique approach to Early Childhood Education. The district understands that children, especially children with special needs, can benefit from high-quality early education as they develop in their early years. The ability to continue providing half-day Early Childhood services to students as well as an accompanying half-day Child Care option, has tremendous benefits for working parents and the Joplin economy.

The Joplin Early Childhood Center is a facility the community must have to support families and the Joplin community in its continued recovery efforts. Parents need to be employable to help the economic growth of the city, and many of these working parents require specific early child care services to meet the needs of their children that are currently not available in the community.

Through a combination of well-priced services, operating hours to meet the needs of parents, outstanding curriculum endorsed by the State of Missouri Department of Education, developmental therapeutic services, and a well-organized educational team with state teacher certification, this proposed center will provide a safe and secure educational child care environment for families that live and work in Joplin.