

## Details for Scenario B-Two Leaders with Transition to Recommendations

### General Overview

At its July 14 meeting, the Community Advisory Committee for the Burlington Kids program expressed a desire for a more details for “Scenario B—Two Leaders with Transition to Recommendation”. The committee also expressed support for moving ahead with the recommended model at Flynn. The description below outlines the details of the program operations and budget with these two requests in mind.

	Scenario A	Scenario B	Scenario D
<b>Burlington Kids Expenses</b>	<b>FY 11 "Status Quo Model"</b>	<b>Two Leaders with Transition to Recommendations</b>	<b>FY11 as Recommended</b>
Champlain Total	184,975	166,267	154,088
EES Total	212,397	172,928	162,887
Flynn Total	237,249	204,046	204,046
Smith Total	195,667	167,168	154,002
<b>Total Operating Costs</b>	830,288	710,410	675,023
<b>Admin/Overhead Costs</b>	125,102	168,443	176,696
<b>Total Expense For All Sites</b>	<b>955,390</b>	<b>878,853</b>	<b>851,718</b>
Program Income (fees and subsidies)	561,219	561,219	561,219
Net School Budget Cost	286,778	286,778	286,778
Total Revenue	847,996	847,996	847,996
P/L	(107,394)	(30,857)	(3,722)

### JJ Flynn Elementary School

Flynn Elementary school could begin the year operating under the recommended model. This site is licensed to operate with up to 150 participants each day. Last year, typical attendance ranged from about 80 to 140 students and averaged 105 students during the year. The budget projections are based on 120 students per day for the 2010-11 school year.

As recommended, this site could operate with one, full-time Site Director and a 30hr/week assistant director, both hired by the BSD. The increase in the assistant time is based on the large number of participants; this change helps assure that we have the capacity to effectively manage our largest program.

To meet the requirements of our child care license, we anticipate that BSD will hire a team of eleven Core Staff members. Last year, this site typically offered students seven

first-block activity choices including “free choice”, three academically oriented activities and three additional enrichment/recreation options. The second block offered five activities including “free choice” and four others. BSD will continue to hire additional instructors, teachers and activity leaders to support these activities as the budget allows. The program budget supports three enrichment leaders and two academic leaders every program day.

**Champlain, CP Smith, and Edmunds Elementary Schools**

Under Scenario B we would begin the year with site co-leaders at sites where this could be achieved without eliminating BPR staff. Under this scenario we would begin the school year with two leaders at Champlain, Edmunds, and Smith Elementary schools. The table below outlines the staffing and participation rates at each site. With the exception of Champlain, the 2010-11 projections are in line with the 2009-10 school year. Champlain participation lagged other sites all of last year and we fully expect that we can increase our participation at this site through outreach and marketing efforts.

Site	0910 Attend Range	0910 Attend Average	1011 Attend Projection	Core Staff	Academic/Enrich Staff
Champlain	35-90	60	80	7	2-Enrichment 2-Academic
EES	55-115	84	90	8	2-Enrichment 2-Academic
Smith	55-100	78	80	7	2-Enrichment 2-Academic

As stated at the July 14 meeting, this scenario allows us to begin the school year with a structure and format familiar to students and families. It also provides the flexibility to achieve the operational and cost efficiencies outlined in the transition plan on a reasonable timeline. That said this leadership structure is not financially sustainable. The budget projections assume that we will transition to the recommended model by December 1.

As with last year’s model, BPR leaders will take primary responsibility for the tasks most closely associated with the state childcare license and the recreation/leisure/free play programming. The BSD leaders will have the primary responsibility for overall program registration and activity sign up; student attendance tracking; and planning academic support and enrichment activities. While each partner will have primary or secondary responsibility for each specific tasks, these programs will require a high level of collaboration and partnership to succeed. BPR staff will need to learn and use the City Span data system and the BSD billing tool. BSD staff will need to understand the theory and practice of recreation programming and work in support of these goals. The table below outlines who has primary and secondary responsibility for a number of program areas, but to function efficiently, each leader will need to be skilled in all aspects of the program’s operation. Much of the work will need to be shared.