

To: Michael Green  
From: Stacy Brown, Business Manager  
Re: WCC/YCC Reduced Budget Proposal

Mr. Green, Missy Sorenson and I sat down and talked about the WCC and YCC programs and what could be done in the next year to bring them to a break-even point for the 09-10 school year. We propose the following recommendations:

1. Fee Increase – hourly rates will be increased by \$.50/hour starting when school starts in September, at both YCC and WCC.
2. Rounding Hours – all hours will be rounded up to the full hour, regardless of how long the child is in attendance (i.e. if a student attends from 3:30 to 5:00, they will be billed for 2 full hours). This will begin with the summer hours (as soon as school gets out in June). This will be for both WCC and YCC.
3. Staffing – full-time employee start time at WCC will be adjusted so that only one other staff member is required for the afternoon shift (currently the full-time staff leaves at 4:00 and two staff members cover the evening shift). There will be less overlap between the two full-time employees for the school day time when the Kindergarteners are being served and will result in a decrease in hours. If numbers pick up into next year, staffing will be adjusted accordingly.
4. State Reimbursement – we are researching the possibility of being reimbursed by the state for the hours of care provided to low income parents (to cover the subsidy that WSD is currently providing to low-income parents).
5. Income Verification – we also discussed using our own income guidelines and requiring verification of income. This would result in a true sliding-fee scale compared to the 50% rates that are charged currently. Their rate would be based upon their income. Parents would submit a separate form and provide verification of income to qualify for the decreased fees.
6. Donations/Fundraisers – Missy will continue to solicit donations and continue with the current fundraisers to help pay for some of the special activities (such as summer field trips, Mad Science, etc...).
7. Community Partnerships – the partnership with Woodland Wheelchair for \$3,000 will continue and Missy will make contacts with local businesses to develop partnerships, much like the one with Woodland Wheelchair.