Increases for Program Expansion or Improvement Under Consideration

- Planning & Development $0.4M
- General Government $0.4M
- Recreation and Culture $0.2M
- Public Safety $0.7M
- Environment $0.7M
- Social Services $0.5M
- Transportation $0.5M

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Subjects for Joint City Council/School Board Work Session on Nov. 27

Subjects for City Council Work Session on Jan. 9

- Should Out-of-School Program reforms proceed in FY 2008 or FY 2009?

- K-5 Out-of-School Possible Reform Summary
  - FY 2007 expenditures = $4.6 M
  - Serves 2,220 children
  - For improved, better coordinated, program increase expenditures range $0 to $4.0 M

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- K-5 Out-of-School Possible Reform Summary (cont.)
  - Rec. to serve all participants at schools with Rec. center
  - Private provider(s) to serve all other schools
  - All programs licensed and “accountable” for improved quality and safety
Out-of-School and Early Childhood Education

- To pay for this improvement $4.0 M more in fees could be charged to make it “cost neutral”
  - Sliding fees = 5% of family income for first child
  - No fees for families under 185% of poverty (free and reduced lunch qualified - $27,000 for family of three)
  - Up to $1.2 M of these fees could be forgiven as scholarships upon request for others
Out-of-School and Early Childhood Education

• Early Childhood Commission Report
  – “Universal Access to Preschool Work Group” established and meeting monthly to develop plan
  – Submitted to City Council and School Board March 6, 2006

• Virginia Start Strong Council began meeting in June 2006

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- Recommendations of ECC Report
  - Increase Children’s Fund budget ($1.1M unmet needs)
  - All at-risk children served in K-Prep
  - Expand/reorganize ECC membership
  - Universal Access to Preschool Work Group continue until ECC Reorganized
  - ECC develop 5-year plan with goal to provide universal access to preschool for 3 & 4 year olds and other comprehensive early intervention services to all at-risk families with children prenatal to 8 years