

# 2024 State of Hillcrest Meeting

## State of Hillcrest Meeting

Wednesday, April 17th, 5:30

Counts toward your volunteer hours!

Join in person or by Zoom. Child care and food provided for those who join us in person.

### AGENDA

Introductions

Group Norms

Budget Presentation

Actual Cost of Care

Proposed Tuition for 2024-2025

Explanations

Questions

### Volunteer QR code



### Hillcrest Board

#### President

Jessica Simonsen

#### Vice President

Kate Demarest

#### Treasurer

Heather Fricaud

#### Secretary

Ruby Jones

#### Member At Large

Nora Matell

#### Member At Large

Michael Ebell

#### Member At Large

Brooke Bushnell

#### Board Email

[board@hillcrestak.org](mailto:board@hillcrestak.org)

**Hillcrest Children's Center**  
where relationships are the  
foundation of our program and  
learning is best achieved  
through play.

#### Values:

Responsive Relationships  
Affirming Diversity  
Quality Programs

#### Operating Principles

Play based learning  
"We love dirt"  
Quality Food Program

## Survey Responses

Here is a summarized list of why families like Hillcrest and the areas they would like to see improved.

### Philosophy and Values:

"Once a Hillcrest kid, always a Hillcrest kid."

Genuine care for children with a focus on learning and developmental milestones in a loving, safe environment

Continuity of care with a focus on infants and toddlers

Emphasis on outdoor play, kindness, compassion, and outdoor activities.

Emphasis on inclusion, diversity, and community values.

High-quality service, investment in staff, and a well-maintained environment.

Family-like atmosphere where everyone looks out for each other.

Summer playtime, food services, and flexible operating hours.

Parents' night out and reliability of services.

### Community and Reputation:

Positive community reputation and longevity in the community.

Convenience in terms of location near home and work.

Recommendations from longtime Hillcrest families.

Hillcrest has a good reputation in Anchorage.

Positive feedback from parent night and food program.

### Staff and Leadership:

Effective communication through tools like Brightwheel app.

Knowledgeable and caring staff.

Leadership qualities appreciated.

Long-term staff tenure and low turnover rate.

Genuinely caring and involved staff.

Attentiveness to concerns and open dialogue with parents.

### Logistics and Convenience:

Geographic convenience for commuting.

Operating hours suitable for two working parents.

Center not closing with Anchorage School District (ASD).

According to the family survey results, families value:

**6.** Staff Longevity

**5.9** Outdoor Play

**5.1** Staff to Child Ratio

**5.** Food Program

**4.5** Educational Program

**3.5** Continuity of Families

**3.5** Diversity

**2.6** Staff Educational Level

On a scale of 1 to 8, with 8 being the highest, the number on the left was the average score of each characteristic.

## Survey Responses

### Concerns and Areas for Improvement

#### Communication

Need for clearer and timely communication.

#### Cost and Affordability

Desire for quality childcare to be more affordable.

#### Facilities and Environment

Installing alternative playground surfaces.

Making hallways and exits clutter-free.

Need for a board in classrooms for parent-teacher communication.

Refill hand sanitizer stations

#### Services and Programs

School age care options and field trips.

Food options

Continuous quality improvement process participation.

Intentional/planned outdoor time.

Weather closures.

Hand sanitizer station maintenance.

Playground improvements.

#### Staff-related Concerns

Staff retention and pay.

Ensuring staff feels respected, valued, and financially stable.

Concerns about the working conditions and wellbeing of staff.

#### Volunteer and Community Involvement

Ways to volunteer and be involved.

Standing list of volunteer projects for families.

According to the family survey results on cost cutting options:

4.2 Morning 7-7:30

3.5 Morning 7-8

3.4 PNO






2.2 Higher child to staff ratio

1.8 Food Program

On a scale of 1 to 5, with 1 being keep and 5 eliminate, the number on the left was the average score of each characteristic.

Many parents appreciate Hillcrest for its quality care, staff dedication, community values, and environment. However, there are areas where they feel improvements can be made,

**Responsive Relationships \* Quality Programming \*Good Food**

Staffing	Program Update
<p>SEED Level as of March 2024</p> <p><b>Beluga and Lynx</b>  Mua, Lead (6)  Katarina (5)  Sera (5)  Hannah (2)  Shayne, aide (2)</p> <p><b>Otter</b>  RaeAnn, Lead (4)  Yelvi (4)  Saniai “Jane” (5)  Alicia (1)</p> <p><b>Mammoth</b>  Yvonie, Lead (4)  Jim (6)  Danny (4)  CJ, Aide (3)</p> <p><b>Polar Bear</b>  Yvonne, Lead (6)  Carmen (6)  Zoey (4)  Ruth (4)  Tyler Joe (3)</p> <p><b>Slippery Salmon</b>  Brandi, Lead (5)  Mercedes, (7)  Tyler (6)  Yasmin (1)  Irina (3)</p> <p><b>School-Age</b></p> <p><b>Cook</b> Jerry (3)  <b>Mental Health Consultant, Staff Coach</b> Sam (10)  <b>Director</b> Christina (10)</p>	<p><b>Learn and Grow: Alaska’s Quality Rating and Improvement System (QRIS)</b></p> <p>Hillcrest is actively participating in Alaska's Quality Rating and Improvement System (QRIS). Alaska’s QRIS has five levels, but only the first three are currently available for programs.</p> <p>We are in the process of working to be a Level 3 program this year. However, increasing the level of quality has a substantial impact on the budget, which is reflected in the tuition families pay. While we are hopeful securing outside funding to support these quality initiatives, the Board is also considering the return on investment. They will align this with feedback from family surveys to guide their decisions, especially if external funding becomes unavailable. This approach underscores our commitment to enhancing the program's quality while being mindful of the financial implications for families.</p> <div> <div> <div>LEVEL 5 THRIVING IN HIGHER QUALITY</div> <div>LEVEL 4 GROWING INTO HIGHER QUALITY</div> <div>LEVEL 3 COMMITTING TO HIGHER QUALITY</div> <div>LEVEL 2 MOVING INTO HIGHER QUALITY</div> <div>LEVEL 1 LEARNING ABOUT HIGHER QUALITY</div> </div> <div>      </div> </div> <p><b>Future Budget Considerations:</b></p> <ul style="list-style-type: none"> <li>• We are still in the process of starting a <b>school-age care</b> located at 616 E 10th before the start of the Kindergarten in the fall.</li> <li>• <b>Alaska HB 89 and dedicated child care funding</b> <ul style="list-style-type: none"> <li>-Could increase child care grant program funding</li> <li>-Implement the Governor’s Early Childhood Education Task force recommendation to cover the cost of staff children’s tuition</li> <li>-Increase financial support for children with diagnosed special needs through the Alaskaln program</li> </ul> </li> <li>• <b>Anchorage Child Care and Early Education Fund</b> (last year’s Prop 14)</li> </ul>
Responsive Relationships * Quality Programming *Good Food	

Income		Cost of Care \$2,100; \$1,700	Proposed Price \$1850; \$1600	Current Price \$1,700; \$1,540	July 2023 - June 2024 Pro-
	<b>Childcare</b>				
	Tuition	1,567,000	1,387,000	1,302,000	1,271,141
	PNO	15,000			14,200
	Fee Modification	-157,550	-86,000	-126,000	-147,205
	Resource Fee	10,000			10,550
	<b>Total Childcare</b>	<b>1,434,450</b>	<b>1,326,000</b>	<b>1,201,000</b>	<b>1,148,686</b>
	<b>Fundraising</b>				
	Annual Campaign	15,000			18,333
	<b>Total Fundraising</b>	<b>15,000</b>	<b>15,000</b>	15,000	18,333
	<b>Grant</b>				
	CACFP Food Grant	34,000			34,523
	Childcare Grant: Staffing	18,000			17,198
	<b>Total Grant</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>51,721</b>
	<b>Total Income</b>	<b>1,501,450</b>	<b>1,393,000</b>	<b>1,268,000</b>	<b>1,218,740</b>
<b>Expense</b>					
	<b>Business</b>				
	Bank Expenses	1,000			1,100
	License	1,000			3,000
	<b>Total Business</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
	<b>Facility</b>				
	Mortgage	21,000			21,032
	Maintenance	20,000			25,000
	Property/Liability Ins.	30,000			25,707
	Utilities	28,000			25,650
	<b>Total Facility</b>	<b>99,000</b>	<b>99,000</b>	<b>99,000</b>	<b>97,389</b>
	<b>Personnel</b>				
	Appreciation	20,000			19,798
	Hiring Costs	1,000			1,700
	Payroll and Expenses	1,181,000			1,103,321
	Staff Education	6,000			7,253
	Workers Comp	11,000			8,200
	<b>Total Personnel</b>	<b>1,219,000</b>	<b>1,219,000</b>	<b>1,219,000</b>	<b>1,140,272</b>
	<b>Program</b>				
	CACFP Food and Supplies	60,000			60,000
	Classroom Supplies	15,000			20,000
	Family Events	6,000			6,000
	Groceries	10,000			10,000
	Operational Supplies	50,000			65,000
	<b>Total Program</b>	<b>141,000</b>	<b>141,000</b>	<b>141,000</b>	<b>161,000</b>
	<b>Total Expense</b>	<b>1,461,000</b>	<b>1,461,000</b>	<b>1,461,000</b>	<b>1,402,661</b>
	<b>Final</b>	<b>40,450</b>	<b>-68,000</b>	<b>-193,000</b>	<b>-183,921</b>

**Involvement \* Acceptance \* Quality \* Diversity \* Family Environment**

## FY 2024 Budget Explained

### Income

#### Child Care Revenue

Annual Tuition \$1,387,000

This assumes an average enrollment of 66 full-time equivalent (FTE) children per month. Due to the ages of the children enrolled- we can have 46 infants and toddlers and 20 preschool children.

Parent Night Out (PNO) \$15,000

Proposed rate increase to \$70 per child for regular nights, and \$90 per family. Families with School-Age children will be billed for paid field trips (movies, ice skating, bowling).

Fee Modification \$-86,000

Fee modifications are tuition reductions that allow continued access to families to Hillcrest when life circumstances would otherwise not allow it. Historically it helped support staff children, tuition increases for families on state assistance and families who are fostering or adopted out of foster care. The budgeted amount is for 4 FTE a month, equally 6% of the budget, and close to half of what was offered previously.

Resource Fee \$10,000

Annual \$150 fee per child to help cover program expenses.

#### Annual Campaign      **\$15,000**

The annual campaign covers staff appreciation efforts throughout the year and at times an additional directed projects, such as putting bathrooms in preschool.

#### Grant Income \$ 52,000

CACFP Food Grant      \$ 34,000

The CACFP program provides partial reimbursement for the cost of providing breakfast, lunch, and afternoon snacks based on family income levels. This year our reimbursement rate is 20% Free and Reduced, and 80% Paid; and the CACFP is reimbursing around 35% of the cost for meals (food, kitchen supplies, and the cook) provided. The total cost of the food program (including food, kitchen materials, and the cook) is around \$115,000 before the food grant reimbursement.

Childcare Grant      \$ 18,000

This assumes an average of 55 children attending per day at the state reimbursement rate of \$30 per full-time attending child, per month. This funding is used to subsidize staffing costs.

**Total Income    \$1,393,000**

## FY 2024 Budget Explained

### Expenses

#### **Business Expenses \$2,000** ( .01% of expenses; \$3 per child per month)

Bank Expenses \$1,000

Moving to Brightwheel moved the majority of this expense to parents. Brightwheel charges 3% fee to run credit cards or \$.90 to process checks.

Licenses and Permits \$1,000

Covers Municipality and State fees for Business, Child Care, Fire, Food Safety, and Nonprofit licenses. This is the same as last year.

#### **Facility Expenses \$99,000** (7% of expenses; \$125 per child per month)

Mortgage \$21,000

Maintenance \$20,000

This covers supplies for clean-up weekends and general repairs that need to be done throughout the year, such as plumbing. This is not funding for larger maintenance or repair.

Property and Liability Insurance \$30,000

The building is currently insured for \$1,560,000 with an additional \$780,000 for business personal property, \$31,200 for the fence, and \$52,000 for the playground equipment. Included in this policy is an additional accident policy for both children and volunteers.

Utilities \$28,000

Utilities cover water, waste, electricity, gas, and communications.

	2017	2018	2019	2020	2021	2022	2023
<b>AWWU</b>	\$2,506	\$2,412	\$2,780	\$2,789	\$3,600	\$3,363	\$3,790
<b>ENSTAR</b>	\$6,057	\$3,722	\$3,076	\$4,948	\$5,160	\$4,201	\$4,873
<b>GCI</b>	\$3,140	\$3,891	\$3,322	\$2,811	\$5,213	\$6,923	\$7,147
<b>Chugach</b>	\$5,939	\$5,507	\$5,586	\$8,088	\$5,900	\$5,899	\$3,992
<b>SWS/ Northern Waste</b>	\$4,730	\$4,858	\$4,900	\$5,652	\$6,648	\$5,970	\$4,757
	<b>\$23,127</b>	<b>\$25,225</b>	<b>\$21,466</b>	<b>\$24,746</b>	<b>\$26,602</b>	<b>\$29,408</b>	<b>\$25,650</b>



## FY 2024 Budget Explained

### **Personnel \$1,219,000** (83% of expenses; \$1,622 for I/T, \$1,355 for PS per month)

#### Appreciation \$20,000

Appreciation funds are used to provide a holiday gift to staff based on longevity, provide drinks and snack in the break room, birthday treats, and morale boosts through the year.

#### Hiring Costs \$1,000

This is the cost to meet the requirement of the state fingerprint background process.

#### Payroll and Expenses \$1,181,000

Administration personnel account for 22% of payroll costs (Administrator, Mental Health/Staff Coach, Cook, .25 admin assistant, .2 maintenance).

Infant/Toddler teaching staff account for 58% of these costs (4 Lead Teachers, 10 FT teachers, 2 PT teachers).

Preschool teaching staff account for 20% of these costs (1 Lead Teacher, 2 FT Teachers, 2 PT teachers).

The past situation where we could count on the preschool program subsidizing the cost of infant/toddler care costs is not reasonable as lower cost preschool options are pulling families from staying through the full program.

### **Program Expenses \$ 141,000** (10% of expenses; \$178 per child per month)

#### CACFP Food & Kitchen Supplies \$60,000

The menu will continue to offer whole grains daily and a mixture of fresh, frozen, and canned fruits and vegetables. Kitchen supplies are products required to maintain the food service, such as plates, cups, silverware, etc. This is the same amount budgeted for last year because we have moved away from single use kitchen supplies (bowls, plates, and cups).

#### Classroom Supplies \$15,000

These are supplies purchased for use in the classrooms, such as manipulates, dramatic play, puzzles, building blocks, etc.

#### Family Events \$6,000

Horse rides, petting zoo, and food.

#### Groceries \$10,000

This is for food supplies not reimbursed by CACFP. This also includes staff meals for after-hour training and monthly meetings.

#### Operational Supplies \$50,000

These are supplies purchased to run the program such as cleaning supplies, printing, software (not payroll), vehicle costs.

### **Total Expenses: \$1,461,000**

#### **Hillcrest expenses break down**

83% Personnel Expenses: hiring, education, payroll expenses, Workers Comp.

10% Program Expenses: food program, operational supplies

7% Facility Expenses: insurance, maintenance, utilities

.01% Business Expenses: bank, licenses