

2018-2023 Tuition Assistance Budget Overview

| | 2023 | 2022 | 2021 | 2020 | 2019 | 2018 |
|---------------------------|--------------|-----------|-----------|-----------|-----------|-----------|
| Budget Allocated | \$574,000 | \$606,000 | \$841,007 | \$657,963 | \$740,231 | \$807,051 |
| Total | \$377,016.09 | \$542,459 | \$596,869 | \$572,993 | \$479,610 | \$574,001 |
| Tuition Assistance | \$132,016.09 | \$125,854 | \$197,408 | \$226,780 | \$286,635 | \$389,001 |
| Stabilization | 245,000 | \$305,099 | \$384,000 | \$242,500 | \$195,000 | \$185,000 |

2023 Tuition Assistance Program Update

| | 2023 Quarter 1 | 2023 Quarter 2 | 2023 Quarter 3 | 2023 Quarter 4 | Year Total |
|--|----------------|----------------|----------------|----------------|----------------------|
| Total Tuition Assistance | \$ 24,838.85 | \$ 29,539.67 | \$ 38,269.00 | \$39,368.57 | \$ 132,016.09 |
| Total Stabilization | \$ - | \$ 97,500 | \$ 147,000 | \$ - | \$ 244,500.00 |
| Total Spending (tuition + Stabilizations) | | \$ 127,039.67 | \$ 185,269 | | \$ 376,516.09 |
| Average Reimbursement Per Child | \$ 2483.90 | \$ 1,969.31 | \$ 2391.81 | \$ 2812.04 | \$ 5,500.67 |
| Spending at Group Child Care | \$ 21,186.02 | \$ 25,886.82 | \$ 34,616.17 | \$ 36,737.69 | \$ 118,426.70 |
| Spending at Family Child Care | \$ 3,652.83 | \$ 3,652.85 | \$ 3,652.83 | \$ 2,630.88 | \$ 13,589.39 |

2023 Tuition Assistance Program Update

| | 2023 Quarter 1 | 2023 Quarter 2 | 2023 Quarter 3 | 2023 Quarter 4 | Total |
|------------------------------|---------------------------|---------------------------|---------------------------|-----------------------|--------------|
| Children Served | 10 | 15 | 16 | 14 | 24 |
| Families Served | 9 | 11 | 12 | 12 | 17 |
| Children - Full time | 8 | 11 | 12 | 12 | |
| Children - Part time | 2 | 4 | 4 | 2 | |
| Working | 9 | 10 | 11 | 11 | |
| Special circumstances | 0 | 1 | 1 | 1 | |

2024 Tuition Assistance Program Update

| | 2023 Quarter 1 | 2023 Quarter 2 | 2023 Quarter 3 | 2023 Quarter 4 | Total |
|--|----------------|----------------|----------------|----------------|-------|
| Total Tuition Assistance | \$ 46,214.54 | | | | |
| Total Stabilization | | | | | |
| Total Spending (tuition + Stabilizations) | | | | | |
| Average Cost Per Child | \$ 2567.47 | | | | |
| Spending at Group Child Care | \$ 42,561.71 | | | | |
| Spending at Family Child Care | \$ 3652.83 | | | | |

2024 Tuition Assistance Program Update

| | 2024 Quarter 1 | 2024 Quarter 2 | 2024 Quarter 3 | 2023 Quarter 4 | Total |
|---------------------------------|-------------------|-------------------|-------------------|----------------|-----------|
| Children Served | 18 | | | | 18 |
| Families Served | 16 | | | | 16 |
| Children -Full time | 14 | | | | |
| Children - Part time | 4 | | | | |
| Working | 14 | | | | |
| Special circumstances | 2 | | | | |
| January 1, 2024 enrolled | 17 | | | | |
| May 1, 2024 enrolled | 15 | | | | |

| | |
|----------------------------|---------------------|
| Encumbered | \$161,214.63 |
| Expended (5/8/2024) | \$39,101.14 |