



**First United Methodist Church Pearland
Methodist Children's Program
Afterschool Care Proposal
March 18, 2024**

I. Purpose of Proposal

Our Methodist Children's Program (MCP) has been a very successful program for over 50 years, providing a safe and nurturing Christian environment that promotes social, emotional, physical, and cognitive development of young children. We offer Children's Day Out for 1 to 3 year olds, Pre-Kindergarten for 4 year olds, and Kindergarten classes for 5 year olds. We currently offer two day and four day programming, Monday through Thursday. For several years, we have received inquiries from parents expressing a need for continued after school care. As a result of discussion about the feasibility of offering a program for After School Care (ASC), we are encouraged that this is something that can be done to enhance our ability to engage additional participation in our program while offering our current family solution to their after school daycare needs. A survey was sent to MCP parents in November of 2023 to gauge interest. We received responses from 76 families that said they were interested. As such, we recommend that we be given approval to move forward in establishing an after school program for MCP.

II. Operations, Licensing and Insurance

We propose the program beginning in the 2024-2025 School Year, from the hours of 2:00 pm to 5:30 Monday through Thursday. The program will have a director under the supervision of our MCP Director, and operate under the responsibility of the Methodist Children's Program, a 501c3 corporation. Staffing will be supplied by current MCP staff. We will be able to operate ASC under our current child care license from the State of Texas. We are currently determining if we will need to have additional liability coverage (MCP is currently covered under our liability policy).

III. Participants

The ASC program will be available to children currently enrolled in our MCP, ages one years old through six years old. Ideally children will be separated as follows: one to two years old;

three to four years old; five and six years old. Teacher ratios will be as mandated by the State of Texas:

Age Group of Children	Max Group Size Per Two or More Caregivers
0 - 11 Months	10
12 - 17 Months	13
18 - 23 Months	18
2 Years	22
3 Years	30
4 Years	35
5 Years	35
6 Years	35

IV. Facility Requirements

Facilities to be utilized are the Family Life Center, Family Life Center Kitchen, Assembly Room, Children’s Building Classrooms, Memorial Fellowship Center, and Playground area. Church activity scheduling will be accommodated when required.

V. Activities

Activities will consist of playtime with toys, puzzles, and games; crafts; gym and playground activities.

VI. Anticipated Enrollment

As previously mentioned, we had interest from 76 families in our survey. Proposed enrollment numbers are included in the attached revenue projections.

VII. Revenue Projections

Our proposal is based upon the attached revenue projections. The projections are submitted based upon 4 days at \$200.00 per month. An additional \$100.00 will be required for an annual registration fee for this program. **(See Attached)**

VIII. Final Thoughts

We have been blessed through the years to have such a successful ministry with MCP; we are well known through the area as being one of the best, if not the best program in the area. Offering an after school program to complement what we are already doing will enhance our ability to reach children for the Kingdom. Thank you for your consideration of this request for new programming!

Methodist Children's Program After School Proposal

03/18/24

Monday - Thursdays, 2:00 pm - 5:30 pm (All Projections are based on 4 days)

		25 Students	50 Students	76 Students
Income				
Tuition		\$45,000.00	\$90,000.00	\$136,800.00
Reg. Fee		<u>\$2,500.00</u>	<u>\$5,000.00</u>	<u>\$7,600.00</u>
Total Income		\$47,500.00	\$95,000.00	\$144,400.00
Expense				
Director	Salary	\$9,920.00	\$9,920.00	\$9,920.00
Teachers	Salaries	\$23,808.00	\$35,712.00	\$47,616.00
Programming		\$600.00	\$600.00	\$600.00
Snacks		<u>\$200.00</u>	<u>\$300.00</u>	<u>\$350.00</u>
Total Expense		\$34,528.00	\$46,532.00	\$58,486.00
Income/Expense		\$12,972.00	\$48,468.00	\$85,914.00
Notes:				
Tuition is for 9 months				
Salaries are based on 4 teachers for 25 students, 6 teachers for 50 students, and 8 teachers for 76 students				
Director Salary: \$20 x 4 hours x 124 days				
Teacher Salary: \$12 x 4 hours x 124 days				
Monthly Fee is \$200.00 per child (if a family only wanted 2 days, it would be \$100.00 per child)				
Registration Fee is \$100.00 annually				
Drop-in: \$25.00 a day.				