

Philadelphia Early Learning Alliance

Better Together

Business Plan Outline

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Overview

- * Philadelphia Early Learning Alliance (PELA) is a collaborative of five founding child care centers in Philadelphia
- * We have come together to help one another to improve quality and to reduce costs through Shared Services
- * Our goal is to offer the highest quality care to our families at a sustainable cost

PELA Members

- * Five founding centers:
 - * Kinder Academy
 - * Chinatown Learning Center
 - * Tuny Haven
 - * Woodland Academy
 - * St. Mary's Nursery School
- * Jointly, we have 44 classrooms, 106 teachers and assistants, and 144.5 total staff
- * We plan to add one-two centers per year

PELA Members

- * We are committed to quality education
 - * All of our centers are rated 3 or 4 Stars
- * We are proud to serve a diverse range of families and children
 - * Families include White, Black, Hispanic, Asian, and other ethnicities
 - * Almost all of our children qualify for free/reduced lunch and/or participate in Child Care Works

PELA Services

- * Initial set of services voted as highest priority by members:
 - * Customized professional development, coupled with in-classroom mentoring
 - * Key to improving quality
 - * Substitute pool
 - * Helps free up Directors from hassle of finding subs
 - * Provides coverage for teachers in training
 - * Maintenance
 - * Grant-writing

Customized Professional Development

- * Customized training for all members of the Alliance
 - * 48 hours of training annually
- * Separate training tracks specific to our needs
 - * Directors group will collaborate to select training
 - * No more “training without a cause”

On Site Classroom/Mentor Support

- * Teaching staff will receive onsite, individual follow-up to accompany ongoing training
- * Follow-up includes access to other teaching professionals
- * Resources, materials, modeling and mentoring
- * Environmental evaluation
- * Outcomes report to director following each session to enable continued support

Raising Quality

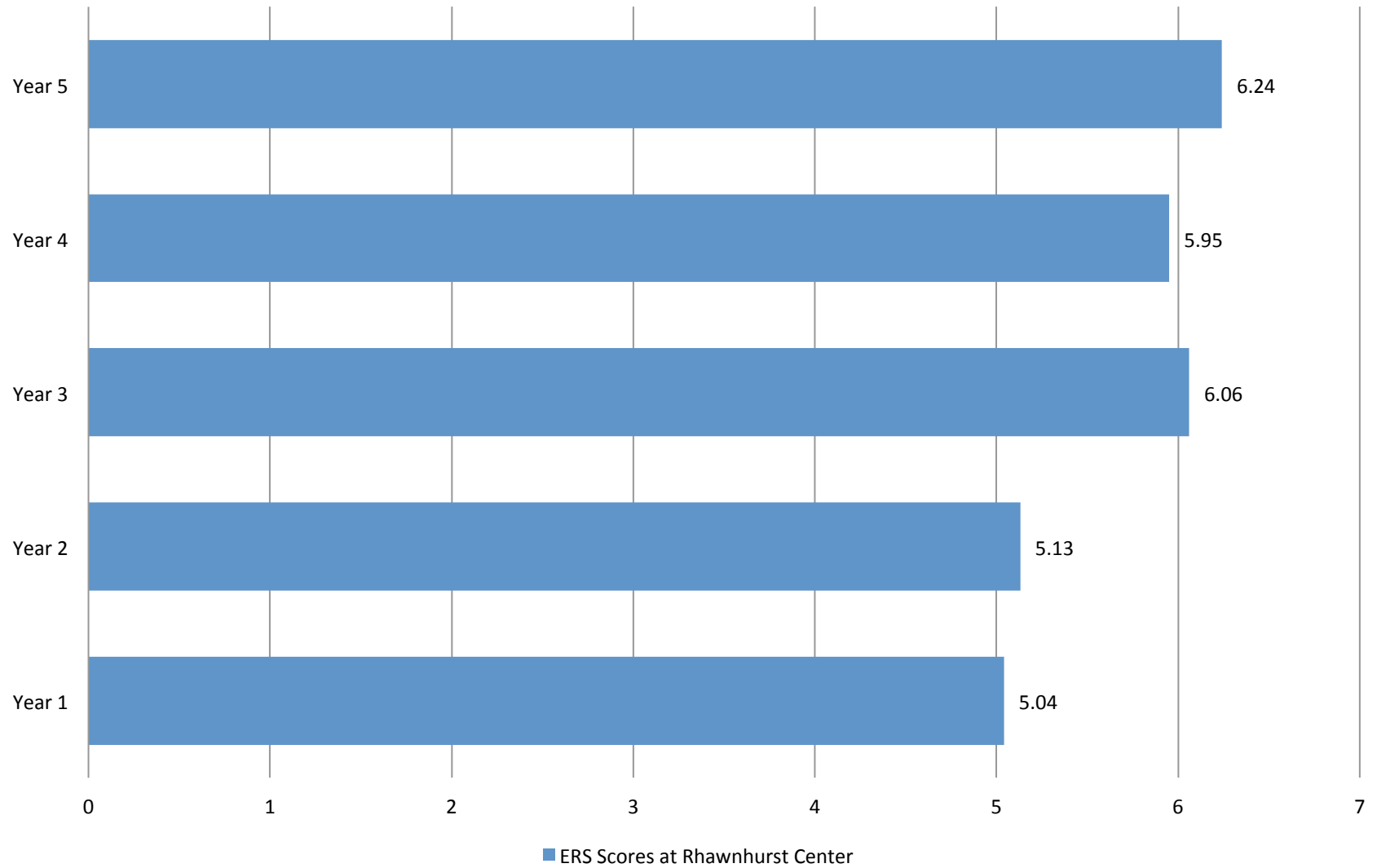
- * ***Change is not something you do to people. It is something you do with people. -Paula Jorde Bloom***
- * Our experience has shown, both anecdotally and in higher ERS scores, that the number 1 way to increase quality is to support the front line staff – the teachers
- * How do we do this?
 - * Use data to create customized, jointly developed work plans and supports for teachers

Raising Quality

-how do we do this?

- * Use data from self assessments and state-conducted assessments to make both immediate and long range program improvements.
- * Involve teachers directly involved in the process. Create action plans by and with input from teachers, directors and program coordinators (a team approach).
- * Allow the career stage of the teacher to determine the level of support; support is individualized, the intensity level is varied based on career stage.
- * Use the ERS cycle to create an awareness of the quality indicators that brings about lasting change, not just quick fixes to boost scores for the next evaluation.
- * The outcome: high quality care and experiences becomes the expectation and the norm, not the exception to the rule. This becomes the new culture of care.

The Results: Improvement in ERS Scores Over Time



Raising Quality

-what are staff saying?

- * “With the help and guidance I have received, I feel that I have a much better understanding of what is expected of me. The ERS is a tool now, not a punishment”
- * “I have a resource of direct support. I have learned more this way than I ever did looking on the internet!”
- * “We put theory into practice, it makes everything easier and better for the kids. They have so many more opportunities for hands on experiences now. I didn’t know what they were missing before.”

An Alliance Makes It Financially Possible

	Solo Center	Alliance Center
48 hrs of training	\$9,600	\$1,307
Classroom support (13hr/mo)	\$19,500	\$6,120
Time to search out the right session	\$600	\$0
Total	\$29,700	\$7,427

This presumes a medium size center with 8 classrooms and 18 staff

Maintenance

- * Permanent, regular staff that get to know each centers operations and needs
- * Average of 45 minutes per classroom per month
- * PREVENTATIVE!
- * Available on demand
- * No more searching for someone that will take that little job that is too big for Directors to handle

Substitute Pool

- * Included in the monthly fee...
 - * Advertising
 - * Interviewing & Hiring
 - * Screening
 - * Daily & Ongoing Administration
 - * 2 hours per month substitute coverage for staff to enable staff to participate in professional development during work hours
- * The goal is to keep a consistent and full pool of potential employees reach, streamlining the staffing process for directors

Substitute Pool

- * Staff that have all of the required paperwork
- * Available on a first come, first served basis
- * Potentially available for full time hire
- * Opportunity to “try staff out” before potential hire
- * Year round, consistent availability of qualified staff
 - * Reduces Director time spent searching for coverage
 - * Eliminates need for Directors to cover classrooms themselves

Grant Writing

- * The goal is to increase the number of grants to which Alliance members can apply thereby increasing the likelihood of success and increased revenue
- * Grant writer is ECE professional with strong track record in developing successful grant applications
- * The grant writer is paid based on delivering a product
- * The Alliance will also search out appropriate grants for collaborative grant application

Director Support

- * Monthly meetings at no additional cost to the center
- * Planned trainings and series trainings
- * Input to changes and development of the Alliance
- * Ways to save time and be more efficient
- * Support, trust and advocacy

Operations

- * Customized training and in-classroom support
 - * Directors will choose training subjects together
 - * DVAEYC will provide training at discounted rate
 - * Existing Kinder Academy mentor teacher will provide in-classroom support at cost
- * Sub pool
 - * Kinder Academy office staff will set up sub pool and take responsibility for placing ads and screening responses
- * Maintenance
 - * Alliance will enter into contract at discounted rate with experienced maintenance personnel; Directors will each be responsible for overseeing work in their centers
- * Grantwriting
 - * Former Director with strong grant-writing experience will work on contract basis
- * Finance
 - * Kinder Academy will serve as fiscal agent and Alliance hub in the first year of operations
 - * Long-term goal is to create 501c3 to house Alliance

Finances

- * PELA will keep initial costs low by building on existing systems and staff rather than creating new
- * Members will be asked to pay 50% of operating cost in year 1; 75% of operating cost in year 2; all of operating cost in year 3
- * Foundation funding will be sought for start-up costs and balance of operating costs in year 1 and 2

Estimated Revenues 2014-2016

	2014	2015	2016
Membership			
Number of Members	6	7	8
Total Teachers and Assistants	128	139	150
Total Staff	172	188	204
Total Classrooms	55	59	63
Pricing			
Professional Dvlpmt: yrly price/teacher & asst	47.67	71.50	95.34
In-Classroom Support: yrly price/teacher & asst	138.52	207.77	277.03
Sub Pool: yearly price/staff person	42.99	64.48	85.98
Maintenance: yearly price/classroom	112.50	168.75	225.00
All other: yearly price/classroom	45.45	68.18	90.91
Revenue			
Professional Development	6,101.50	9,938.77	14,300.39
In-Classroom Mentoring	17,730.00	28,880.51	41,554.69
Sub Pool	7,372.50	12,090.47	17,496.25
Maintenance	6,187.50	9,956.25	14,175.00
All Other	2,500.00	4,022.73	5,727.27
Total Member Fees	39,891.50	64,888.73	93,253.60
Grant Revenue	52,500.00	22,500.00	-
Total Revenues	92,391.50	87,388.73	93,253.60

Estimated Costs and Net Revenues 2014-2016

	2014	2015	2016
Total Revenues	92,391.50	87,388.73	93,253.60
Costs			
<i>Ongoing</i>			
Professional Development	12,203.00	13,251.70	14,300.39
In-Class Mentoring	35,460.00	38,507.34	41,554.69
Sub Pool	14,745.00	16,120.63	17,496.25
Grant Writing	5,000.00	5,363.64	5,727.27
Maintenance	12,375.00	13,275.00	14,175.00
<i>One-time Startup Costs</i>			
Professional fees	5,000.00		
ChildWare software installation	6,860.00		
Total Costs	91,643.00	86,518.30	93,253.60
Net Revenues	748.50	870.42	-