



# Memorandum

vancouver school board



Date: May 4, 2010

ITEM B2

To: Committee II – Planning and Facilities

From: Tara Hayley, Rentals and Leases Supervisor

Re: **Proposed Childcare Costing Model**

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## RATIONALE

Pursuant to the Rentals and Leases Review an analysis was conducted of rates charged by surrounding school districts and it was recommended at that time that the rental rates for childcare programs be revised.

The purpose of this report is to explore an alternate costing model to the non-profit rate specific to childcare programs. In keeping with the method in which operators charge parents, it is suggested that rates charged to childcare operators be set at flat monthly rates based on a 10-month school year (September to June). This will simplify the fee structure and provide an equitable and consistent model for the operators.

## CURRENT PRACTICE

Childcare programs are charged cost-recovery rates that include day-to-day operations; 50% of utilities and 40% of routine maintenance. The current fees are based on an hourly model related to the size of their license capacity and the type of room being occupied. This model does not consider the full cost recovery or actual space being utilized. Additional charges apply when programs are offered when school is not in session (i.e. professional development days, winter, spring and summer breaks).

## NON-PROFIT MODEL

The non-profit model considers the type of space they are utilizing, based on their rental agreement, i.e. multi-purpose room, gym, classroom, etc., and the number of hours used. This model does not take into consideration areas being used outside the rental agreement or support space required by licensing.

Current rates were reviewed for childcare programs and the difference if charged the non-profit rate (refer to Attachment A).

## PROPOSED COST RECOVERY MODEL

As space requirements for childcare are provincially regulated, we are recommending that fees be based on:

- license capacity and the minimum regulated floor area
- affiliated support space charged to each group on an annual basis

The type of space being used would be irrelevant. This is due to the fact that the space provided is what is available at each school rather than the required space based on regulations. Additional charges will continue to apply when programs are offered during Summer Break.

The following formula is proposed to calculate monthly rates charged to childcare operators:

$$\begin{aligned} &\text{Licensed Capacity} \times 40 \text{ ft}^2 = \text{Minimum Regulated Area} \\ &\text{Minimum Regulated Area} \times \$3.20/\text{ft}^2 = \text{Cost Recovery Fee} \\ &\quad + \text{Support Space Program Fee} = \underline{\$2,500} \\ &\text{Total Annual Fee (to be prorated on 10-month calendar)} \end{aligned}$$

The above noted formula has been applied to current childcare programs (refer to Attachment B).

**Minimum Regulated Area (ft<sup>2</sup>)** - The *BC Childcare Licensing Regulation* sets out a minimum of 3.7 m<sup>2</sup> (40 ft<sup>2</sup>) per child of usable floor area.

**Cost Recovery Fee Based on Regulated Area** - Cost recovery charges for out-of-school care programs would be based on 40% use ( $\$8.00 \times 40\% = \$3.20/\text{ft}^2$ ). Full-day programs and programs operating throughout the Summer would be charged at full cost-recovery of  $\$8.00/\text{ft}^2$ .

**Support Space Program Fee** - Support space such as hallways, built-in storage areas, bathrooms, kitchens, offices and the use of gyms, change rooms and outdoor play areas throughout the year are also required to operate a program. Ancillary support space on average is estimated at 450 ft<sup>2</sup>. These have not been factored into the current costing model. We are recommending a flat annual fee of \$2,500 per program as cost recovery for the use of the support space. Within this proposed model there would no longer be any additional charges for rainy days, Pro-D Days, Winter or Spring Breaks. A blending of the exclusive and non-exclusive space rates ( $\$8.00/\text{ft}^2$  and  $\$3.20/\text{ft}^2$  respectively) provides a rate of  $\$5.60/\text{ft}^2$ . When this blended rate is applied to the 450 ft<sup>2</sup> of support space the result is an annual fee of \$2,500.

**Summary** – This new proposed rate has now been examined in comparison to other districts. The analysis indicates that the proposed rates fall in line with the average of surrounding districts (See Attachment C).

## RECOMMENDATION

**IT IS RECOMMENDED THAT** the rental rates for Childcare Programs be increased to the proposed full cost recovery rates, phased in over a three year period, and then revert back to annual cost of living adjustments thereafter.

Attachment	A	Childcare Rate Analysis
	B	Alternate Fee Structure for Childcare
	C	District Comparison of Childcare Rates

# Vancouver School Board - Childcare Rate Analysis (Rentals)

School	Program Offering	Program Type	Licensed Capacity	Type of Space	Program Duration (hours per day)	Program Length (No. of Days)	Current Fees		Non-Profit Model (Type of Space)	
							Hourly Rental Rate	Total Annual Fee	Hourly Rental Rate	Total Annual Fee
Bayview	regular	OOSC/Kindercare	83	Lunchroom/classroom	4.5	192	\$ 9.30	\$ 8,035.20	\$ 34.76	\$ 30,032.64
	schools not in session	OOSC/Kindercare	83	Lunchroom/classroom	10.5	54	\$ 9.30	\$ 3,515.40	\$ 34.76	\$ 13,139.28
Bayview	regular	Preschool	19	Preschool room 001	7	192	\$ 1.80	\$ 2,419.20	\$ 12.75	\$ 17,136.00
	regular	Preschool	19	classroom	4	192	\$ 1.80	\$ 1,382.40	\$ 12.75	\$ 9,792.00
Beaconsfield	regular	OOSC	30	Lunchroom/activity room	3	154	\$ 2.90	\$ 1,339.80	\$ 34.76	\$ 16,089.12
	early dismissal - Wed	OOSC	30	Lunchroom/activity room	6	38	\$ 2.90	\$ 661.20	\$ 34.76	\$ 7,925.28
Brock	regular	OOSC	30	Lunchroom/activity room	10.5	7	\$ 2.90	\$ 142.10	\$ 34.76	\$ 1,703.24
	schools not in session	OOSC	25	Lunchroom	4	154	\$ 2.35	\$ 1,447.80	\$ 34.76	\$ 21,412.16
Bruce	regular	OOSC	25	Lunchroom	6	38	\$ 2.35	\$ 535.80	\$ 34.76	\$ 7,925.28
	early dismissal - Friday	OOSC	25	Lunchroom	10.5	56	\$ 2.35	\$ 954.10	\$ 34.76	\$ 14,112.56
Carlton	regular	OOSC	30	Activity room	5.5	154	\$ 2.90	\$ 2,456.30	\$ 34.76	\$ 29,441.72
	early dismissal - Friday	OOSC	30	Activity room	7	38	\$ 2.90	\$ 771.40	\$ 34.76	\$ 9,246.16
Cavell	regular	OOSC	30	Activity room	10.5	46	\$ 2.90	\$ 933.80	\$ 34.76	\$ 11,192.72
	schools not in session	OOSC	20	Activity room	3	192	\$ 1.80	\$ 1,036.80	\$ 34.76	\$ 20,021.76
Champlain Heights	regular	OOSC	50	CR1 & CR2	6	154	\$ -	\$ -	\$ 25.50	\$ 23,562.00
	early dismissal - Friday	OOSC	50	CR1 & CR2	8	38	\$ -	\$ -	\$ 25.50	\$ 6,783.00
Dickens	regular	OOSC	50	Activity room	10.5	12	\$ 4.10	\$ 3,157.00	\$ 34.76	\$ 2,142.00
	schools not in session	OOSC	40	Activity room	5	154	\$ 4.10	\$ 1,090.60	\$ 34.76	\$ 26,765.20
Elsie Roy	regular	OOSC	25	Multi-purpose room	8	38	\$ 2.35	\$ 2,030.40	\$ 34.76	\$ 9,246.16
	early dismissal - Friday	OOSC	25	Multi-purpose room	4.5	192	\$ 2.35	\$ 2,009.70	\$ 34.76	\$ 30,032.64
Franklin	regular	OOSC	20	Multi-purpose room	10.5	12	\$ 2.35	\$ 197.40	\$ 34.76	\$ 2,919.84
	schools not in session	OOSC	20	Portable	9.5	192	\$ 1.80	\$ 2,419.20	\$ 34.76	\$ 46,717.44
Gordon	regular	Preschool	20	Portable	7	2	\$ 1.80	\$ 25.20	\$ 34.76	\$ 486.64
	schools not in session	Preschool	20	Portable	4.5	154	\$ 6.40	\$ 4,435.20	\$ 34.76	\$ 24,088.68
Grenfell	regular	OOSC/Kindercare	60	Basement	7.5	38	\$ 6.40	\$ 1,702.40	\$ 34.76	\$ 9,246.16
	early dismissal - Wed	OOSC/Kindercare	60	Basement	10.5	46	\$ 6.40	\$ 2,060.80	\$ 34.76	\$ 11,192.72
Hastings	regular	OOSC/Kindercare	30	Activity room	4.5	154	\$ 2.90	\$ 2,009.70	\$ 34.76	\$ 24,088.68
	early dismissal - Fridays	OOSC	30	Activity room	7.5	38	\$ 2.90	\$ 771.40	\$ 34.76	\$ 9,246.16
Hastings	regular	OOSC	30	Activity room	10.5	58	\$ 2.90	\$ 1,177.40	\$ 34.76	\$ 14,112.56
	schools not in session	Kindercare	15	Family room	6	192	\$ 1.80	\$ 2,073.60	\$ 34.76	\$ 40,043.52
Hudson	regular	OOSC	40	Lunchroom	4.5	192	\$ 4.10	\$ 3,542.40	\$ 34.76	\$ 30,032.64
	schools not in session	OOSC	40	Lunchroom	11.5	53	\$ 4.10	\$ 1,521.10	\$ 34.76	\$ 12,895.96
Jamieson	regular	OOSC	67	Classrooms (4)	5.5	154	\$ 7.55	\$ 6,394.85	\$ 51.00	\$ 43,197.00
	early dismissal - Fridays	OOSC	67	Classrooms (4)	7.5	38	\$ 7.55	\$ 2,008.30	\$ 51.00	\$ 13,566.00
John Oliver	regular	OOSC	30	Classrooms (4)	10.5	58	\$ 7.55	\$ 2,008.30	\$ 51.00	\$ 13,566.00
	early dismissal - Fridays	OOSC	30	Lunchroom	5	154	\$ 2.90	\$ 2,233.00	\$ 34.76	\$ 26,765.20
Kerrisdale	regular	Preschool	15	Lunchroom	10.5	38	\$ 2.90	\$ 771.40	\$ 34.76	\$ 9,246.16
	early dismissal - Fridays	OOSC	15	Portable	4.45	192	\$ 1.80	\$ 1,537.92	\$ 34.76	\$ 29,698.94
Kingsford-Smith	regular	OOSC	50	Activity room	4.5	154	\$ 5.25	\$ 3,638.25	\$ 34.76	\$ 24,088.68
	early dismissal - Fridays	OOSC	50	Activity room	6	38	\$ 5.25	\$ 1,197.00	\$ 34.76	\$ 7,925.28
Kitchener	regular	OOSC	45	Activity room	10.5	53	\$ 5.25	\$ 1,947.75	\$ 34.76	\$ 12,895.96
	schools not in session	OOSC	45	Lunchroom	10.5	192	\$ 4.65	\$ 4,017.60	\$ 34.76	\$ 30,032.64
Laurier	regular	OOSC	40	Lunchroom	5.5	154	\$ 4.10	\$ 1,790.25	\$ 34.76	\$ 13,382.64
	early dismissal - Fridays	OOSC	40	Lunchroom	4.1	38	\$ 4.10	\$ 4,329.60	\$ 34.76	\$ 36,706.56
			40	Lunchroom	7.1	154	\$ 4.10	\$ 2,588.74	\$ 34.76	\$ 21,947.46
			40	Lunchroom	7.1	38	\$ 4.10	\$ 1,090.60	\$ 34.76	\$ 9,246.16

School	Program Offering	Program Type	Licensed Capacity	Type of Space	Program Duration (hours per day)	Program Length (No. of Days)	Current Fees			Non-Profit Model (Type of Space)		
							Hourly Rental Rate	Total Annual Fee	Hourly Rental Rate	Total Annual Fee	Hourly Rental Rate	Total Annual Fee
L'Ecole Bilingue - La Garderie	schools not in session	OOSC	40	Lunchroom	10.5	58	\$ 4.10	\$ 1,664.60	\$ 34.76	\$ 14,112.56	\$ 34.76	\$ 14,112.56
L'Ecole Bilingue	regular	OOSC	30	West Basement	4.5	192	\$ 2.90	\$ 2,505.60	\$ 34.76	\$ 30,032.64	\$ 34.76	\$ 30,032.64
L'Ecole Bilingue	schools not in session	OOSC	25	Lunchroom	3	192	\$ 2.35	\$ 1,353.60	\$ 34.76	\$ 20,021.76	\$ 34.76	\$ 20,021.76
L'Ecole Bilingue	regular	OOSC	20	East Basement	10.5	192	\$ 1.80	\$ 2,419.20	\$ 34.76	\$ 3,893.12	\$ 34.76	\$ 3,893.12
L'Ecole Bilingue	schools not in session	Kindercare	20	East Basement	1.5	16	\$ 1.80	\$ 43.20	\$ 34.76	\$ 46,717.44	\$ 34.76	\$ 46,717.44
Lloyd George	regular	OOSC	40	Lunchroom	3	192	\$ 4.10	\$ 2,361.60	\$ 34.76	\$ 20,021.76	\$ 34.76	\$ 20,021.76
Lloyd George	schools not in session	OOSC	40	Lunchroom	10.5	58	\$ 4.10	\$ 1,664.60	\$ 34.76	\$ 14,112.56	\$ 34.76	\$ 14,112.56
MacCorkindale	regular	OOSC	25	Gym	2	10	\$ 2.35	\$ 47.00	\$ 23.68	\$ 473.60	\$ 23.68	\$ 473.60
MacDonald	regular	OOSC	30	Parent room	3.75	154	\$ 2.90	\$ 1,674.75	\$ 12.75	\$ 7,363.13	\$ 12.75	\$ 7,363.13
MacDonald	early dismissal - Fridays	OOSC	30	Parent room	6.5	38	\$ 2.90	\$ 716.30	\$ 12.75	\$ 3,149.25	\$ 12.75	\$ 3,149.25
MacKenzie	regular	OOSC	25	Multipurpose Room	4.5	192	\$ 2.35	\$ 2,030.40	\$ 34.76	\$ 30,032.64	\$ 34.76	\$ 30,032.64
MacBride	regular	OOSC	40	Activity room	4.25	192	\$ 4.10	\$ 3,345.60	\$ 34.76	\$ 28,364.16	\$ 34.76	\$ 28,364.16
Moberly***	schools not in session	OOSC	40	Activity room	10.5	51	\$ 4.10	\$ 1,463.70	\$ 34.76	\$ 12,409.32	\$ 34.76	\$ 12,409.32
Moberly***	regular	Preschool	13	Classroom	6.5	192	n/a	\$ 6,000.00	\$ 12.75	\$ 15,912.00	\$ 12.75	\$ 15,912.00
Mount Pleasant	regular	OOSC	25	Lunchroom	4.5	154	\$ 2.35	\$ 1,628.55	\$ 34.76	\$ 24,088.68	\$ 34.76	\$ 24,088.68
Mount Pleasant	early dismissal - Fridays	OOSC	25	Lunchroom	7.5	38	\$ 2.35	\$ 625.10	\$ 34.76	\$ 9,246.16	\$ 34.76	\$ 9,246.16
Nelson	regular	OOSC	30	Activity room	3.75	154	\$ 2.90	\$ 1,674.75	\$ 34.76	\$ 20,073.90	\$ 34.76	\$ 20,073.90
Nelson	early dismissal - Fridays	OOSC	30	Activity room	6.5	38	\$ 2.90	\$ 716.30	\$ 34.76	\$ 8,586.72	\$ 34.76	\$ 8,586.72
Nelson	schools not in session	OOSC	30	Activity room	10.5	57	\$ 2.90	\$ 1,157.10	\$ 34.76	\$ 13,869.24	\$ 34.76	\$ 13,869.24
Nelson	regular	OOSC	15	Classroom	8	192	\$ 1.80	\$ 2,419.20	\$ 12.75	\$ 17,136.00	\$ 12.75	\$ 17,136.00
Nightingale	schools not in session	OOSC	15	Classroom	10.5	57	\$ 1.80	\$ 718.20	\$ 12.75	\$ 5,087.25	\$ 12.75	\$ 5,087.25
Nightingale	regular	OOSC/Kindercare	40	Classrooms (2)	4.25	192	\$ 4.10	\$ 3,345.60	\$ 25.50	\$ 20,808.00	\$ 25.50	\$ 20,808.00
Nightingale	schools not in session	OOSC/Kindercare	40	Classrooms (2)	10	51	\$ 4.10	\$ 1,463.70	\$ 25.50	\$ 9,103.50	\$ 25.50	\$ 9,103.50
Nootka	regular	OOSC	40	Activity room & classroom	5	192	\$ 4.10	\$ 3,936.00	\$ 47.51	\$ 45,609.60	\$ 47.51	\$ 45,609.60
Norquay	regular	OOSC	30	Classroom & Basement	4.5	192	\$ 2.90	\$ 2,505.60	\$ 47.51	\$ 41,048.64	\$ 47.51	\$ 41,048.64
Norquay	schools not in session	OOSC	30	Classroom & Basement	10.5	12	\$ 2.90	\$ 243.60	\$ 47.51	\$ 3,990.84	\$ 47.51	\$ 3,990.84
Oppenheimer	regular	OOSC	35	Activity room	4.5	192	\$ 3.45	\$ 2,980.80	\$ 34.76	\$ 30,032.64	\$ 34.76	\$ 30,032.64
Queen Alexandra	regular	OOSC	25	Portable	4.5	154	\$ 2.35	\$ 1,628.55	\$ 34.76	\$ 24,088.68	\$ 34.76	\$ 24,088.68
Queen Alexandra	early dismissal - Fridays	OOSC	25	Portable	5.75	38	\$ 2.35	\$ 513.48	\$ 34.76	\$ 7,595.06	\$ 34.76	\$ 7,595.06
Queen Alexandra	schools not in session	OOSC	25	Portable	11	58	\$ 2.35	\$ 954.10	\$ 34.76	\$ 14,112.56	\$ 34.76	\$ 14,112.56
Queen Elizabeth	regular	OOSC	60	Lunchroom	10.5	192	\$ 6.40	\$ 8,601.60	\$ 34.76	\$ 46,717.44	\$ 34.76	\$ 46,717.44
Queen Elizabeth	schools not in session	OOSC	60	Lunchroom	10	52	\$ 6.40	\$ 2,329.60	\$ 34.76	\$ 12,652.64	\$ 34.76	\$ 12,652.64
Queen Elizabeth/J. Quesnel	regular	OOSC	30	Portable #415	5	192	\$ 2.90	\$ 2,764.00	\$ 34.76	\$ 33,369.60	\$ 34.76	\$ 33,369.60
Queen Mary	regular	OOSC	50	Basement	6	192	\$ 5.25	\$ 6,048.00	\$ 34.76	\$ 40,043.52	\$ 34.76	\$ 40,043.52
Queen Mary	schools not in session	OOSC	50	Basement	10	51	\$ 5.25	\$ 1,874.25	\$ 34.76	\$ 12,409.32	\$ 34.76	\$ 12,409.32
Quilchena	regular	OOSC/Kindercare	50	Activity room	10.5	192	\$ 5.25	\$ 7,056.00	\$ 34.76	\$ 46,717.44	\$ 34.76	\$ 46,717.44
Quilchena	schools not in session	OOSC/Kindercare	50	Activity room	10	54	\$ 5.25	\$ 1,984.50	\$ 34.76	\$ 13,139.28	\$ 34.76	\$ 13,139.28
Roberts	regular	OOSC	30	Lunchroom	4.5	192	\$ 2.90	\$ 2,505.60	\$ 34.76	\$ 30,032.64	\$ 34.76	\$ 30,032.64
Roberts	schools not in session	OOSC	30	Lunchroom	10.5	50	\$ 2.90	\$ 1,015.00	\$ 34.76	\$ 12,166.00	\$ 34.76	\$ 12,166.00
Second	regular	OOSC	40	Lunchroom gym	6	17	\$ 4.10	\$ 418.20	\$ 23.68	\$ 2,415.36	\$ 23.68	\$ 2,415.36
Second	schools not in session	OOSC	40	Lunchroom gym	5	57	\$ 4.10	\$ 1,168.50	\$ 34.76	\$ 9,906.60	\$ 34.76	\$ 9,906.60
Second	regular	OOSC	40	Lunchroom	8	15	\$ 4.10	\$ 430.50	\$ 34.76	\$ 3,649.80	\$ 34.76	\$ 3,649.80
Second	early dismissal - Fridays	OOSC	40	Lunchroom	3	154	\$ 6.40	\$ 2,956.80	\$ 34.76	\$ 16,059.12	\$ 34.76	\$ 16,059.12
Selkirk	regular	OOSC	60	Lunchroom	4.15	38	\$ 6.40	\$ 1,009.28	\$ 34.76	\$ 5,481.65	\$ 34.76	\$ 5,481.65
Selkirk	early dismissal - Fridays	OOSC	60	Lunchroom	4.5	154	\$ 4.10	\$ 2,841.30	\$ 34.76	\$ 24,088.68	\$ 34.76	\$ 24,088.68
Southlands	regular	OOSC	40	Basement	6.5	38	\$ 4.10	\$ 1,012.70	\$ 34.76	\$ 8,585.72	\$ 34.76	\$ 8,585.72
Southlands	early dismissal - Fridays	OOSC	40	Basement	5	154	\$ 4.10	\$ 3,157.00	\$ 34.76	\$ 26,765.20	\$ 34.76	\$ 26,765.20
Tennyson	regular	OOSC	40	Lunchroom	7.5	38	\$ 4.10	\$ 1,090.60	\$ 34.76	\$ 9,246.16	\$ 34.76	\$ 9,246.16
Tennyson	early dismissal - Fridays	OOSC	40	Lunchroom	10.5	192	\$ 7.00	\$ 9,408.00	\$ 12.75	\$ 17,136.00	\$ 12.75	\$ 17,136.00
Tennyson	regular	OOSC/Kindercare	65	classroom	10.5	55	\$ 7.00	\$ 2,695.00	\$ 12.75	\$ 4,908.75	\$ 12.75	\$ 4,908.75
Tennyson	schools not in session	OOSC/Kindercare	65	classroom	9	192	\$ 1.80	\$ 2,419.20	\$ 12.75	\$ 17,136.00	\$ 12.75	\$ 17,136.00
Total Education (Brock Annex)	regular	Daycare	15	Classroom	9	9	\$ 1.80	\$ 113.40	\$ 12.75	\$ 803.25	\$ 12.75	\$ 803.25
Total Education (Brock Annex)	schools not in session	Daycare	15	Classroom	9	9	\$ 1.80	\$ 113.40	\$ 12.75	\$ 803.25	\$ 12.75	\$ 803.25



# Vancouver School Board - Childcare Rate Analysis (Rentals)

School	Program Offering	Program Type	Licensed Capacity	Type of Space	Program Duration (hours per day)	Current Fees	PROPOSED Cost Recovery Model (Licensed Capacity)				Monthly Fee (based on typical 10-month program)
							Minimum Regulated Area (ft²)	Cost Recovery Fee Based on Regulated Area	Support Space Program Fee	Total Annual Fee	
Bayview	regular	OOSC/Kindercare	83	Lunchroom/classroom	4.5	\$ 8,035.20	3,320	\$ 10,624.00	\$ 2,500.00	\$ 13,124.00	\$ 1,312.40
	Summer Break	OOSC/Kindercare	83	Lunchroom/classroom	10.5	\$ 3,515.40	3,320	\$ 6,080.00	\$ 2,500.00	\$ 8,580.00	\$ 858.00
Bayview	regular	Preschool	19	Preschool room 001	7	\$ 2,419.20	760	\$ 2,432.00	\$ 2,500.00	\$ 4,932.00	\$ 493.20
	regular	Preschool	19	classroom	4	\$ 1,382.40	760	\$ 2,432.00	\$ 2,500.00	\$ 4,932.00	\$ 493.20
Beaconsfield	regular	OOSC	30	Lunchroom/activity room	3	\$ 1,399.80	1,200	\$ 3,840.00	\$ 2,500.00	\$ 6,340.00	\$ 634.00
	early dismissal - Wed	OOSC	30	Lunchroom/activity room	6	\$ 661.20	1,200	\$ 3,840.00	\$ 2,500.00	\$ 6,340.00	\$ 634.00
Brock	schools not in session	OOSC	30	Lunchroom/activity room	10.5	\$ 1,421.00	1,000	\$ 3,200.00	\$ 2,500.00	\$ 5,700.00	\$ 570.00
	regular	OOSC	25	Lunchroom	4	\$ 1,447.60	1,000	\$ 3,200.00	\$ 2,500.00	\$ 5,700.00	\$ 570.00
Bruce	early dismissal - Friday	OOSC	25	Lunchroom	6	\$ 535.80	1,000	\$ 3,200.00	\$ 2,500.00	\$ 5,700.00	\$ 570.00
	Summer Break	OOSC	25	Lunchroom	10.5	\$ 954.10	1,000	\$ 3,200.00	\$ 2,500.00	\$ 5,700.00	\$ 570.00
Carleton	regular	OOSC	30	Activity room	5.5	\$ 2,456.30	1,200	\$ 3,840.00	\$ 2,500.00	\$ 6,340.00	\$ 634.00
	early dismissal - Friday	OOSC	30	Activity room	7	\$ 771.40	1,200	\$ 3,840.00	\$ 2,500.00	\$ 6,340.00	\$ 634.00
Cavell	regular	OOSC	30	Activity room	5.5	\$ 2,456.30	1,200	\$ 3,840.00	\$ 2,500.00	\$ 6,340.00	\$ 634.00
	Summer Break	OOSC	30	Activity room	7	\$ 771.40	1,200	\$ 3,840.00	\$ 2,500.00	\$ 6,340.00	\$ 634.00
ChAMPLAIN Heights	regular	OOSC	20	Activity room	10.5	\$ 933.80	800	\$ 2,560.00	\$ 2,500.00	\$ 5,060.00	\$ 506.00
	early dismissal - Friday	OOSC	20	Activity room	3	\$ 1,036.80	2,000	\$ 6,400.00	\$ 2,500.00	\$ 8,900.00	\$ 890.00
Dickens	regular	OOSC	50	CR1 & CR2	6	\$ -	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
	schools not in session	OOSC	50	CR1 & CR2	8	\$ -	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
Elsie Roy	regular	OOSC	40	Activity room	5	\$ 3,157.00	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
	Summer Break	OOSC	40	Activity room	8	\$ 1,090.60	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
Franklin	regular	OOSC	25	Multi-purpose room	10.5	\$ 2,030.40	1,000	\$ 3,200.00	\$ 2,500.00	\$ 5,700.00	\$ 570.00
	Summer Break	OOSC	25	Multi-purpose room	4.5	\$ 2,030.40	1,000	\$ 3,200.00	\$ 2,500.00	\$ 5,700.00	\$ 570.00
Gordon	regular	OOSC	20	Portable	9.5	\$ 2,419.20	800	\$ 6,400.00	\$ 2,500.00	\$ 8,900.00	\$ 890.00
	schools not in session	Preschool	20	Portable	7	\$ 25.20	2,400	\$ 7,680.00	\$ 2,500.00	\$ 10,180.00	\$ 1,018.00
Grenfell	regular	OOSC/Kindercare	60	Basement	4.5	\$ 4,435.20	2,400	\$ 7,680.00	\$ 2,500.00	\$ 10,180.00	\$ 1,018.00
	Summer Break	OOSC/Kindercare	60	Basement	7.5	\$ 1,702.40	2,400	\$ 7,680.00	\$ 2,500.00	\$ 10,180.00	\$ 1,018.00
Hastings	regular	OOSC	40	Activity room	10.5	\$ 2,060.80	2,400	\$ 7,680.00	\$ 2,500.00	\$ 10,180.00	\$ 1,018.00
	Summer Break	OOSC	40	Activity room	4.5	\$ 2,060.80	2,400	\$ 7,680.00	\$ 2,500.00	\$ 10,180.00	\$ 1,018.00
Hastings	regular	OOSC	30	Activity room	7.5	\$ 771.40	1,200	\$ 3,840.00	\$ 2,500.00	\$ 6,340.00	\$ 634.00
	Summer Break	OOSC	30	Activity room	10.5	\$ 1,177.40	1,200	\$ 3,840.00	\$ 2,500.00	\$ 6,340.00	\$ 634.00
Hudson	regular	Kindercare	15	Family room	6	\$ 2,073.60	600	\$ 4,800.00	\$ 2,500.00	\$ 7,300.00	\$ 730.00
	Summer Break	OOSC	40	Lunchroom	4.5	\$ 3,542.40	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
Jarmieson	regular	OOSC	67	Classrooms (4)	11.5	\$ 1,521.10	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
	Summer Break	OOSC	67	Classrooms (4)	5.5	\$ 6,394.85	2,680	\$ 8,576.00	\$ 2,500.00	\$ 11,076.00	\$ 1,107.60
John Oliver	regular	OOSC	67	Classrooms (4)	10.5	\$ 2,068.30	2,680	\$ 8,576.00	\$ 2,500.00	\$ 11,076.00	\$ 1,107.60
	Summer Break	OOSC	67	Classrooms (4)	5	\$ 3,065.30	2,680	\$ 8,576.00	\$ 2,500.00	\$ 11,076.00	\$ 1,107.60
Kerrisdale	regular	OOSC	30	Lunchroom	10.5	\$ 2,233.00	1,200	\$ 3,840.00	\$ 2,500.00	\$ 6,340.00	\$ 634.00
	Summer Break	OOSC	30	Lunchroom	4.5	\$ 771.40	1,200	\$ 3,840.00	\$ 2,500.00	\$ 6,340.00	\$ 634.00
Kingsford-Smith	regular	OOSC	15	Activity room	4.5	\$ 1,537.92	600	\$ 4,800.00	\$ 2,500.00	\$ 7,300.00	\$ 730.00
	Summer Break	OOSC	50	Activity room	6	\$ 1,197.00	2,000	\$ 6,400.00	\$ 2,500.00	\$ 8,900.00	\$ 890.00
Kitchener	regular	OOSC	45	Lunchroom	10.5	\$ 1,947.75	2,000	\$ 5,760.00	\$ 2,500.00	\$ 8,260.00	\$ 826.00
	Summer Break	OOSC	45	Lunchroom	4.5	\$ 1,790.25	1,800	\$ 5,760.00	\$ 2,500.00	\$ 8,260.00	\$ 826.00
Laurier	regular	OOSC	40	Lunchroom	5.5	\$ 4,329.60	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
	Summer Break	OOSC	40	Lunchroom	4.1	\$ 2,588.74	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
L'Ecole Bilingue - La Garderie	regular	OOSC	40	Lunchroom	7.1	\$ 1,090.60	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
	Summer Break	OOSC	40	Lunchroom	4.5	\$ 1,664.60	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
L'Ecole Bilingue	regular	OOSC	25	Lunchroom	3	\$ 1,353.60	1,000	\$ 3,200.00	\$ 2,500.00	\$ 5,700.00	\$ 570.00
	schools not in session	OOSC	25	Lunchroom	7.5	\$ 263.20	800	\$ 6,400.00	\$ 2,500.00	\$ 8,900.00	\$ 890.00
Lloyd George	regular	Kindercare	20	East Basement	10.5	\$ 2,419.20	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
	Summer Break	OOSC	20	East Basement	1.5	\$ 43.20	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
MacCorkindale	regular	OOSC	40	Lunchroom	10.5	\$ 1,664.60	1,000	\$ 3,200.00	\$ 2,500.00	\$ 5,700.00	\$ 570.00
	Summer Break	OOSC	40	Lunchroom	3	\$ 47.00	1,000	\$ 3,200.00	\$ 2,500.00	\$ 5,700.00	\$ 570.00
MacDonald	regular	OOSC	25	Gym	2	\$ 1,674.75	1,200	\$ 3,840.00	\$ 2,500.00	\$ 6,340.00	\$ 634.00
	Summer Break	OOSC	25	Gym	3.75	\$ 716.30	1,200	\$ 3,840.00	\$ 2,500.00	\$ 6,340.00	\$ 634.00
MacKenzie	regular	OOSC	30	Parent room	6.5	\$ 2,030.40	1,000	\$ 3,200.00	\$ 2,500.00	\$ 5,700.00	\$ 570.00
	Summer Break	OOSC	30	Parent room	4.5	\$ 3,345.60	1,000	\$ 3,200.00	\$ 2,500.00	\$ 5,700.00	\$ 570.00
McBride	regular	OOSC	40	Activity room	4.25	\$ 1,463.70	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
	Summer Break	OOSC	40	Activity room	10.5	\$ 1,463.70	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00

School	Program Offering	Program Type	Licensed Capacity	Type of Space	Program Duration (hours per day)	Total Annual Fee	PROPOSED Cost Recovery Model (Licensed Capacity)				Monthly Fee (based on typical 10-month program)
							Minimum Regulated Area (ft <sup>2</sup> )	Cost Recovery Fee Based on Regulated Area	Support Space Program Fee	Total Annual Fee	
Moberly***	regular	Preschool	13	Classroom	6.5	\$ 6,000.00	\$ 520	\$ 4,160.00	\$ 2,500.00	\$ 6,660.00	\$ 666.00
Mount Pleasant	regular	OOSC	25	Lunchroom	4.5	\$ 1,628.55	1,000	\$ 3,200.00	\$ 2,500.00	\$ 5,700.00	\$ 570.00
	early dismissal - Fridays	OOSC	25	Lunchroom	7.5	\$ 625.10					
Nelson	regular	OOSC	30	Activity room	3.75	\$ 1,674.75	1,200	\$ 3,840.00	\$ 2,500.00	\$ 6,340.00	\$ 634.00
	early dismissal - Fridays	OOSC	30	Activity room	6.5	\$ 716.30					
	Summer Break	OOSC	30	Activity room	10.5	\$ 1,157.10	1,200			\$ 1,920.00	
Nelson	regular	OOSC	15	Classroom	8	\$ 2,419.20	600	\$ 1,920.00	\$ 2,500.00	\$ 4,420.00	\$ 442.00
	Summer Break	OOSC	15	Classroom	10.5	\$ 718.20				\$ 960.00	
Nightingale	regular	OOSC/Kindercare	40	Classrooms (2)	4.25	\$ 3,345.60	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
	Summer Break	OOSC/Kindercare	40	Classrooms (2)	10	\$ 1,463.70				\$ 2,560.00	
Noofka	regular	OOSC	40	Activity room & classroom	5	\$ 3,936.00	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
Norquay	regular	OOSC	30	Classroom & Basement	4.5	\$ 2,505.60	1,200	\$ 3,840.00	\$ 2,500.00	\$ 6,340.00	\$ 634.00
	schools not in session	OOSC	30	Classroom & Basement	10.5	\$ 243.60					
Openheimer	regular	OOSC	35	Activity room	4.5	\$ 2,980.80	1,400	\$ 4,480.00	\$ 2,500.00	\$ 6,980.00	\$ 698.00
Queen Alexandra	regular	OOSC	25	Portable	4.5	\$ 1,628.55	1,000	\$ 3,200.00	\$ 2,500.00	\$ 5,700.00	\$ 570.00
	early dismissal - Fridays	OOSC	25	Portable	5.75	\$ 513.48					
	Summer Break	OOSC	25	Portable	11	\$ 954.10	1,000			\$ 1,600.00	
Queen Elizabeth	regular	OOSC	60	Lunchroom	10.5	\$ 8,601.60	2,400	\$ 7,680.00	\$ 2,500.00	\$ 10,180.00	\$ 1,018.00
	Summer Break	OOSC	60	Lunchroom	10	\$ 2,329.60				\$ 3,840.00	
Queen Elizabeth/J. Questel	regular	OOSC	30	Portable #415	5	\$ 2,784.00	1,200	\$ 3,840.00	\$ 2,500.00	\$ 8,900.00	\$ 890.00
Queen Mary	regular	OOSC	50	Basement	6	\$ 6,048.00	2,000	\$ 6,400.00	\$ 2,500.00	\$ 3,200.00	\$ 320.00
	Summer Break	OOSC	50	Basement	10	\$ 1,874.25				\$ 18,500.00	\$ 1,850.00
Quichena	regular	OOSC/Kindercare	50	Activity room	10.5	\$ 7,056.00	2,000	\$ 16,000.00	\$ 2,500.00	\$ 18,500.00	\$ 1,850.00
	Summer Break	OOSC/Kindercare	50	Activity room	10	\$ 1,964.50				\$ 3,200.00	
Roberts	regular	OOSC	30	Lunchroom	4.5	\$ 2,505.60	1,200	\$ 3,840.00	\$ 2,500.00	\$ 6,340.00	\$ 634.00
	Summer Break	OOSC	30	Lunchroom	10.5	\$ 1,015.00				\$ 1,920.00	
Secord	regular	OOSC	40	gym	6	\$ 418.20				\$ 2,500.00	\$ 250.00
	early dismissal - Fridays	OOSC	40	Lunchroom	5	\$ 1,168.50	1,600	\$ 5,120.00	\$ 2,500.00	\$ 5,120.00	\$ 512.00
Selkirk	regular	OOSC	40	Lunchroom	8	\$ 430.50					
	Summer Break	OOSC	60	Lunchroom	3	\$ 2,956.80	2,400	\$ 7,680.00	\$ 2,500.00	\$ 10,180.00	\$ 1,018.00
	early dismissal - Fridays	OOSC	60	Lunchroom	4.15	\$ 1,009.28					
Southlands	regular	OOSC	61	Lunchroom	10.5	\$ 3,185.70	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
	Summer Break	OOSC	40	Basement	4.5	\$ 2,841.30					
	early dismissal - Fridays	OOSC	40	Basement	6.5	\$ 1,012.70					
Tennison	regular	OOSC	40	Lunchroom	5	\$ 3,157.00	1,600	\$ 5,120.00	\$ 2,500.00	\$ 7,620.00	\$ 762.00
	early dismissal - Fridays	OOSC	40	Lunchroom	7.5	\$ 1,090.60					
Tennison	regular	OOSC/Kindercare	65	classroom	10.5	\$ 9,408.00	2,600	\$ 20,800.00	\$ 2,500.00	\$ 23,300.00	\$ 2,330.00
	Summer Break	OOSC/Kindercare	65	classroom	10.5	\$ 2,695.00				\$ 4,160.00	
Total Education (Brook Annex)	regular	Daycare	15	Classroom	9	\$ 2,419.20	600	\$ 4,800.00	\$ 2,500.00	\$ 7,300.00	\$ 730.00
	Summer Break	Daycare	15	Classroom	9	\$ 630.00				\$ 960.00	
Typee	regular	OOSC	35	Gym	3	\$ 1,593.90	1,400	\$ 4,480.00	\$ 2,500.00	\$ 6,980.00	\$ 698.00
	early dismissal - Fridays	OOSC	35	Gym	4.15	\$ 544.07					
Van Home	regular	OOSC/Kindercare	35	Lunchroom	10.5	\$ 4,636.80	1,400	\$ 11,200.00	\$ 2,500.00	\$ 13,700.00	\$ 1,370.00
Waverly	regular	OOSC	20	Lunchroom	3	\$ 432.00	800	\$ 2,560.00	\$ 2,500.00	\$ 5,060.00	\$ 506.00
	early dismissal - Fridays	OOSC	20	Lunchroom	6	\$ 205.20					
Wolfe	regular	OOSC	84	Lunchroom	5.5	\$ 9,820.80	3,360	\$ 10,752.00	\$ 2,500.00	\$ 13,252.00	\$ 1,325.20
	Summer Break	OOSC	84	Lunchroom	10.5	\$ 3,775.80				\$ 5,376.00	
Wolfe	regular	Kindercare	10	room in gym	6	\$ 2,073.60	400	\$ 3,200.00	\$ 2,500.00	\$ 5,700.00	\$ 570.00
						\$ 239,832.38		\$ 305,984.00	\$ 140,000.00	\$ 515,924.00	\$ 44,598.40

Note: (1) Maximum charge per day is 7 hours  
(2) During school breaks, groups are charged for additional custodial services:  
a) 1 - 40 children - 30 min./day = \$19.33  
b) 41+ children - 60 min./day = \$38.65

\* Moberly does not pay based on licensed capacity but based on a flat fee of \$500 per month  
\*\*Exclusive Space at John Oliver, Tennysom & Brock Annex  
\*\*\* Report Includes Rentals only and does not include grounds leases/licenses

O&E

District Comparison of Childcare Rates

ATTACHMENT C

METRO VANCOUVER BOARDS OF EDUCATION									
	SD39 (Vancouver) 2009	SD36 (Surrey) 2009	SD38 (Richmond) 2009	SD43 (Coquitlam) 2009	SD45 (West Vancouver) 2010	SD40 (New Westminster) 2010	SD41 (Burnaby) 2010	SD37 (Delta) 2010	Average
<b>Programs operating 4 hours per day during school year</b>	Based on # of children in daycare on an hourly basis for costly recovery only 1-20 \$1.80 21-25 \$2.35 26-30 \$2.90 etc.	\$12.00/hr plus \$27.50/wk cleaning & up to \$500/yr if early access req'd.	\$6.50/hr	\$10.75/hr	\$820/month, includes opening & cleaning	\$350/month	\$4.71/ft <sup>2</sup> /year, all maintenance services provided	\$700/month per classroom, includes cleaning	\$3.20/ft <sup>2</sup> + \$2,500 flat annual support space fee
<b>Annual Estimated Revenue (1)</b>	\$1,375	\$10,213	\$4,966	\$8,213	\$8,200	\$3,500	\$4,050	\$7,000	\$6,592
<b>Programs operating 7 hours per day during school year</b>	\$8.00/ft <sup>2</sup> /year	\$12.00/ft plus \$27.50/wk cleaning & up to \$500/yr if operator requires access to building before staff time.	\$6.50/hr	\$10.75/hr (childcare cleans own space - no caretaking provided)	\$820/month, includes opening & cleaning	\$350/month	\$4.71/ft <sup>2</sup> /year, all maintenance services provided	\$700/month per classroom, includes cleaning	\$8.00/ft <sup>2</sup> + \$2,500 flat annual support space fee
<b>Annual Estimated Revenue (2)</b>	\$6,888	\$17,089	\$6,691	\$14,373	\$8,200	\$3,500	\$4,050	\$7,000	\$8,986

Note: Based on area of 80 m<sup>2</sup> (860 ft<sup>2</sup>), licensed capacity of 20 over the 10 month school year (191 days)