



# PROGRESS REPORT

An updated report to the Children's Trust of Alachua County on 2024 operations of the **GAINESVILLE EMPOWERMENT ZONE CENTER**

**We Are Growing Greatness!**



**SUBMITTED BY:**  
**GAINESVILLE FOR ALL**

# GEZFLC Developments Since April 10th CTAC Meeting

- Enrollment increased from 39 to 59 students as of May 31st
  - Star Assessments (individual VPK students)-Two assessed at above average, six at average and two below average
  - Harris Rosen Foundation awarded \$35,000 grant and provided strong, written endorsement urging local support
  - Lastinger Center-led research paper affirmed GEZFLC progress
  - SRO crowd for first GEZFLC graduation class
  - More than 60 people attended second parent-teacher alliance meeting
  - GEZFLC Day at the Harn museum was well attended by families
  - Early Learning Coalition approved summer VPK program
  - ELC approved contract for 2024 – 2025 school year
  - Nearing approval of application for USDA school food service program
  - Nearing contract agreement with Executive Director candidate
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# Rosen Foundation Endorsement



## FOR IMMEDIATE RELEASE

Orlando, FL — May 6, 2024

**Harris Rosen Foundation to make major donation of \$35,000 to support students in Gainesville underserved communities.**

A statement of support for the Gainesville Empowerment Zone Family Learning Center by Harris Rosen, President and COO of Rosen Hotels & Resorts, Inc. Florida's largest independent hotelier.

As founder of Orlando-based Rosen Hotels & Resorts, which created the Rosen Foundation 37 years ago to provide opportunities for underserved communities, I know a few things about startups and the importance of early learning in a child's life. Seasoned as I am in both of these areas, I have been struck by the tenacity of Gainesville for All and its supporters in their efforts to improve academic achievement among children from low-income families.

In just the past eight months since GNV4ALL opened the doors of its Gainesville Empowerment Zone Family Learning Center, significant progress has been made toward its long-term goal of demonstrating a way toward narrowing the academic achievement gap between Black and White students in Alachua County.

Gainesville for All's notable progress is why the Rosen Foundation is making a \$35,000 donation to a project that we believe has the potential of helping to dramatically change public education in Florida, where Black children statewide lag far behind white children, especially in reading proficiency.

The GEZFLC was recently ranked among the top 17 childcare providers in Alachua County by the Early Learning Coalition of Alachua County, in its classroom observation assessment. A recent University of Florida Lastinger Center-directed research study also gave the GEZFLC high marks.

Like our Tangelo Park and Parramore programs, which GNV4ALL used as a blueprint for the family learning center, we sincerely believe these strategies are models for the state and indeed for the nation.

James Lawrence, GNV4ALL President, states that the GEZFLC project was designed to be replicated in partnership with the school district in an effort to reach critical mass. He

foresees similar centers elsewhere in Alachua County and around the state in the not-too-distant future. I strongly support him and his GNV4ALL team.

We join GNV4ALL in focusing not only on providing high-quality early learning for children from infancy to age 4, but also in connecting struggling families to vital social and community services. After all, for too long, society has expected schools to be a cure-all. Communitywide intervention is crucial and the GEZFLC is wisely tapping the assistance of agencies whose free services are often being underutilized.

The residents of Alachua County and the City of Gainesville have a jewel in the making. Because I've personally witnessed how the quality of life of a community can be enhanced where a spirit of giving exists, I urge you to strongly support Gainesville for All and its Gainesville Empowerment Zone Family Learning Center.

A handwritten signature in black ink that reads 'Harris Rosen'.

Harris Rosen  
Harris Rosen Foundation

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# Photo Updates



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# Income Projections

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- SR Rate Increase: We currently have 20 students on School Readiness
- After School Programming: We will not have after school programming
- Future Designation as Gold Seal: We do not have a way of knowing yet if we will receive the Gold Seal nor the impact it could have on income

## THE APPLE Advantage

- APPLE Accredited schools are eligible for the Gold Seal Quality Care designation
- Largest accrediting body in Florida
- Accepted as one of Florida's Gold Seal Quality Programs
- Up to 20% Increase in School Readiness Funding
- Property Tax (Ad Valorem) Exemption
- Tax exemption on educational goods and services
- Consistent Policies and Practices
- Greater Staff Retention & Increased Morale
- Dedicated APPLE support team
- Ongoing professional development opportunities

# Community Connections

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- **Angela Moore (ELC):** We will schedule a meeting with her
- **Partnership with UFLI:** We are working on partnering
- **LENA | Building Brains Through Early Talk:** We will find out when the next info meeting will be
- **Herman Knauf (AZC):** James met with Herman Knauf earlier this month per commissioners request
- **DCF Trauma Informed Care Training:** Our Center Director Ms. Cartwright and other staff members have received this training. We are still working on having all teachers and teacher assistants receive this training
- **Connect with Various Childcare Providers in the Area:** James met with the director of Holy Trinity pre school and we agreed to collaborate. He's already shared his parent handbook and employee handbook.

# GEZFLC Tuition Rates Vs. ELC Rates

Age	ELC-SR FY 23-24	ELC- SR FY 24-25	GEZ Current	GEZ New
Infant	50.00	50.00	\$60	\$60
1	35.70	39.85	\$57	\$52
2	32.30	37.47	\$55	\$49
3	27.00	27.95	\$52	\$44
4 W/O VPK	26.00	26.60	\$42	\$32
4 W/VPK	??	??	\$38	\$30
4/5	26.00	26.00	\$24	\$23
School Age	20.75	20.93	\$24	\$23



# Criterion/Policy for Scholarship Funding

Financial scholarship assistance is subject to the annual appropriation of funds from Gainesville for All. Applicants who are interested in receiving financial assistance to attend the Gainesville Empowerment Zone Family Learning Center must submit a request in writing. Preference will be given to parents or guardians of children who are currently enrolled or who have had a child, relative, or sibling at the school in the past.

An applicant will be granted financial assistance based on current need. The applicant must submit the previous year's W-2 tax form and their 2 most recent paychecks. Funds will be awarded based on financial need and the amount of money available for a period no longer than one year from the submitted application, after which time the parent/guardian has the right to reapply for additional financial assistance. The President of Gainesville for All, Executive Director of the Gainesville Empowerment Zone Family Learning Center and Site Manager will decide on the scholarship amount to be awarded to the applicant and the length of time of the award. Financial assistance for ELC families would be eligible for 50% of the difference between the amount provided by the ELC voucher and the full amount of tuition.

The decision to provide any financial assistance is a privilege that is made at the sole discretion of the President of Gainesville for All, Executive Director of the Gainesville Empowerment Zone Family Learning Center and Site Manager. There is no obligation on the part of the School to award any assistance to any applicant, and any award is considered to be a one-time privilege and creates no future obligations on the part of the School.

The award may be canceled at any time upon 10 days written notice to the applicant if it is determined that any information in the application was falsified or the School receives information that the financial circumstances of the applicant have changed so as to make the applicant ineligible to receive additional funds.

# GEZFLC Plan for Sufficiency by 2025-26 School Year

## Attaining Break-Even with Enrollment of 110 Children at GEZFLC

### Overview

GEZFLC can achieve financial stability in 2025 with an enrollment of 110 children. By analyzing the provided budget, we can understand how the organization reaches the break-even point through careful management of revenues and expenses.

**Revenue Analysis** The total projected revenue for 2025 is \$1,094,947.10. The primary sources of this revenue are:

- Tuition: \$980,728.00
- ELC Reimbursement: \$41,768.64
- Trish White Salary Reimbursement Grant: \$47,450.50
- Other Grants/Private Donations: \$25,000.00

The tuition revenue increases from \$71,586.00 per month in the first quarter to \$89,562.00 per month in the last quarter, reflecting growth in enrollment and possibly adjusted tuition fees. The consistent contributions from grants and reimbursements also bolster the financial inflow.

# GEZFLC Plan for Sufficiency by 2025-26 School Year Cont.

**Expense Analysis** The total projected expenses for 2025 amount to \$1,090,949.11. These expenses are categorized as follows:

1. **Operating Expenses:** \$184,417.68
  - Office supplies, tech software, CINTAS, insurance, scholarships, and provisions for bad debts.
2. **Program Expenses:** \$12,000.00
  - Marketing efforts to sustain and increase enrollment.
3. **Salaries and Wages:** \$880,011.43
  - Salaries for lead teachers, teacher assistants, staff, and administrative costs.
4. **Utilities:** \$14,520.00
  - Utilities and internet/phone services

## Quarterly Financial Performance

- **First Quarter:** The initial months show a deficit, with monthly shortfalls ranging from -\$7,953.58 to -\$11,953.58 due to lower initial revenues and consistent expenses.
- **Second Quarter:** The deficit starts to reduce in April to -\$1,262.68 as revenues increase slightly.
- **Third Quarter:** By August, GEZFLC achieves a surplus of \$7,271.02, continuing through the year.
- **Fourth Quarter:** The surplus grows marginally to \$7,615.39 by December.

# GEZFLC Plan for Sufficiency by 2025-26 School Year Cont.

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**Break-Even Point Achievement** The break-even point is effectively reached by August 2025, where the monthly revenue of \$99,080.26 surpasses the monthly expenses of \$91,809.24, resulting in a positive net balance. This positive trend continues through the remaining months, ensuring financial stability.

**Conclusion** GEZFLC's strategic planning and revenue management, particularly the increase in enrollment numbers from 87 children to 110 children, enable it to overcome initial deficits and achieve a break-even point by August 2025. The surplus generated in the latter part of the year confirms that the enrollment of 110 children is sufficient to cover operational and program expenses, leading to a stable financial outlook for the organization.

**Capacity Increase Considerations** While increasing enrollment to 110 children from the current 87 is critical for reaching the break-even point, it is important to consider the potential impact on the quality of childcare provided. Higher enrollment can strain resources, reduce staff-to-child ratios, and affect individual attention and care. Maintaining a balance between financial stability and the quality of services remains a top priority for GEZFLC, ensuring that the children's developmental needs and overall experience are not compromised.

# GEZFLC Plan for Sufficiency by 2025-26 School Year Cont.

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**Additional Financial Strategy** Achieving Gold Seal accreditation presents an opportunity for GEZFLC to secure additional financial support, which could significantly enhance our operational capabilities. This prestigious accreditation is recognized for its commitment to high-quality early childhood education and care. With Gold Seal status, GEZFLC may become eligible for increased reimbursement rates from state-funded programs, attract more private donations, and qualify for specific grants that prioritize accredited institutions. This additional funding would not only help maintain the break-even point but also ensure the sustained quality of our childcare services, supporting both operational needs and the holistic development of the children under our care.

1. Grants ----- \$25,000 to \$50,000
2. Major fundraiser/private donations -- \$35,000 to \$50,000
3. State aid --- \$100,000 to \$300,000