

2024 COMMUNITY REPORT





OUR MISSION

- ★ To maximize each child's potential by providing an active, collaborative learning environment where children, families and educators become empowered for social, emotional and academic success.

OUR VISION

- ★ Our vision is a world where every child meets their maximum potential. Our desire is to create a space that fosters the social and emotional growth of children in our community.

ACCREDITATIONS/AWARDS



H-E-B Excellence in Education
Award Finalist



NAEYC Accredited



Texas Rising Star - 4 Star



NOTE FROM THE Executive Director

As we reflect on another year of growth and progress, we are proud to celebrate 30 years of nurturing young minds and creating a strong foundation for lifelong learning. Over the past three decades, our commitment to providing high-quality early childhood education has remained unwavering. In the last five years, however, our journey has accelerated in exciting and transformative ways.

We've expanded our reach by opening an additional preschool location, bringing our vibrant learning environment to even more families in our community. Our dedication to fostering outdoor exploration and connection with nature has led us to invest over a million dollars in enriching outdoor learning spaces—ensuring that our students have the opportunity to learn and grow in environments that inspire curiosity and creativity. Additionally, we have enhanced our offerings by introducing five new afterschool programs, further supporting the needs of our families and providing continued enrichment for our students.



This annual report highlights these milestones and celebrates the incredible achievements of our staff, students, and families. Together, we continue to build a strong foundation for the future, one that will empower our children to thrive and succeed in the years to come.



Revenue & Expenses

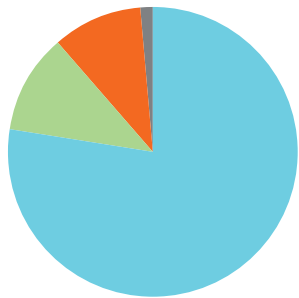
	2018	2023	PERCENTAGE INCREASE
TOTAL REVENUE	\$3,969,531	\$9,479,116	239%
TOTAL EXPENSES	\$3,797,136	\$9,322,710	246%
NET INCOME	\$172,395	\$156,406	

The Child Development Center has seen impressive growth over the past few years with the addition of another preschool and five additional afterschool programs.

While we have expanded our offerings, we continue to utilize every dollar we make to better compensate our employees and improve our programs with qualified staff and exceptional curriculum. We spend over 77% of our revenue towards staff wages and benefits. Only about 10% of revenue is allocated to overhead expenses. The net revenue we generate has been used to eliminate our debt from the East remodel and playground construction—leaving us debt-free—and will now be directed toward remodeling our West building.



INCOME



- **CDC - \$6,686,000**
- **CREW - \$3,059,000**
- **Summer - \$809,000**
- **Other - \$115,000**

INCOME TOTAL \$10,669,000

EXPENSES

- 01 WAGES \$7,900,000**
- 02 OVERHEAD \$1,100,000** Utilities, Insurance, Building Maintenance, Property Taxes, Rent, Depreciation
- 03 OTHER \$524,000** Supplies, Snacks, Professional Expenses
- 04 STAFF BENEFITS \$340,000**
- 05 STAFF APPRECIATION \$25,000**

EXPENSE TOTAL \$9,889,000



1,182
CREW STUDENTS

PRESCHOOLS **1** → **2**

CREW **4** → **9**

358
PRESCHOOL STUDENTS

Competitive



Salaries & Benefits

The Circle C Child Development Center is committed to attracting and retaining top talent by offering competitive salaries and comprehensive benefits. Our dedication to our team members ensures they feel valued and supported in their careers and personal lives. Below is an overview of the compensation and benefits package for our employees:

Lead Teacher Pay:

\$55,000–\$60,000 annually

- This is equivalent to the salary of a teacher with 20 years of experience in AISD (Austin Independent School District).
- Significantly higher than the average preschool teacher salary of \$37,000 and the average childcare employee salary of \$30,000.

Assistant Teacher Pay:

\$45,760- \$54,000 annually

Paid Time Off

- We provide 10 to 18 days of paid time off based on years of employment and 21 paid holidays.

Paid Parental Leave

- We provide 8 weeks of 100% paid parental leave, ensuring employees have the support they need during this critical time.

401(k) Match

- We match 4% of employees' contributions to their 401(k) plans, helping to secure their financial futures.

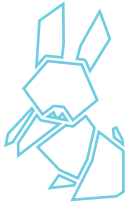
Health Insurance Contributions

- We contribute over 50% of health insurance premiums, ensuring employees and their families have access to quality healthcare.

Employee Tuition Discounts

Child's Tuition:

- 90% preschool discount for full-time preschool employees.
- 100% discount for afterschool and summer camp tuition
- Total value in 2023: \$127,000.



These robust benefits highlight our commitment to creating a workplace where employees can thrive professionally and personally while delivering exceptional education and care for our students.

Community

IMPACT

**How We Increased
Our Give Back**

\$350 to \$310

Reduced CREW
Tuition for the current
24-25 school year

**1 HOUR
FREE**

of CREW after school
for teachers at our
CREW schools.

Added AISD
CREW Partner
School Benefits

Increased our CREW
educator discount
from 20% to 50%
to further support
teachers.

**Provide and cover
the cost for lunch
monitors for all our
CREW partner schools.**

\$168,500

Free and Reduced
Lunch Benefits
& needs-based
Scholarships

\$99,000

Educator Discount
2023-2024 School
Year

50% Discount

for AISD educators for CREW after
school for the 2024-25 school year.

20% Discount

for other K-12 educators
enrolled in CREW

20% Discount

for K-12 educators enrolled
in the preschool.

**Below is a list of the organizations we
have proudly supported this past year.**

- Holiday Wishes Partnerships for Children
- Junior League of Austin Coats for Kids
- Circle C HOA Egg Hunt
- Austin Allies
- Wildflower Center
- Baldwin Elementary
- Baranoff Elementary
- Bear Creek Elementary
- Clayton Elementary
- Cowan Elementary
- Kiker Elementary
- Menchaca Elementary
- Patton Elementary
- Sunset Valley Elementary