



Karen Isaacson
Director of Extended Learning



1750?



1,750

of students who participated
in one or more extended
learning programs

September 2017 - August 2018

Extended Learning Programs Participation

2017-2018 school year and summer

Program	# registrations	# classes
Elementary ASAP 2017-2018	657	53
Middle School ASAP 2017-2018	227	13
February Vacation Enrichment 2018	400	32
April Vacation Enrichment 2018	360	27
Elementary Summer Enrichment 2018	2924	197
Middle School Summer Enrichment 2018	1008	84
Extended School Care— Before School 2017-2018	305	5 buildings
Extended School Care – After School 2017-2018	671	6 buildings
TOTAL	6,552	417

Value to the Community

Variety of offerings

- Classes in coding, robotics, art, yoga, dance, chess, mathematics, theater, music, science, sports, engineering
- Programs for students in grades PK-grade 8
- Year-round activities

Value to the Community

Affordability

- ASAP classes are \$30-\$40 per session
- Summer and vacation classes are \$150 per week
- Extended Day rates among the lowest in the area

Value to the Community

Quality

- Professional and experienced teachers
- Parent feedback consistently positive
- Demand for classes grows - most classes sell out

Value to the Community

Convenience

- School year programs are located in each school building, immediately after school - no transportation required
- Vacation programs offered in a single building – all families members at one site

Extended School Care

- Extended Day has increased capacity by 160 spots over the last 5 years, growing from 555 FTE in FY15, to the current 717 FTE
- In spite of growth, the waiting list for FY20 already has 280 students
- The wait list is due to space limitations in each building.
- We continue to look for creative ways to increase capacity
- The new Beal building will add approximately 70 more after school spots to the district.



Current enrollment/Staffing

	#Staff per day	Student FTE	Change from FY19
Beal AM	2	14	-10
Beal PM	6	42	-6
Coolidge AM	6	62	+8
Coolidge PM	8	77	+9
Floral AM	6	60	-1
Floral PM	13	112	0
Paton AM	5	64	+13
Paton PM	7	69	+4
Spring AM	4	41	0
Spring PM	7	68	+5
Sherwood	11	108	+8
I:I Aides	11		
Admin	2		
TOTAL:	88	717	+30



ESC Financial Update

- After several consecutive years of financial losses, Extended School Care has begun to restore its reserve fund.
- A profit of \$70K is projected for FY19, due to higher than planned enrollment and careful control of discretionary spending
- Even with this forecast, the fund balance will remain well below the recommended reserve of 3-months of operating expenses
- FY20 budget reflects level enrollment, level staffing, 10% increase in healthcare costs, and no increase to discretionary spending (supplies, snacks, trips.)

Without a tuition increase for FY20, a \$14K loss is projected. With a modest 1.5% cost of living increase for employees, the loss would be \$34K

FY 2020 Projection

No tuition change

<u>FY20 projection - no change</u>	
Tuition	\$1,624,680
Reduced fee	(\$105,000)
Registration fee	\$11,000
Misc fees	\$12,000
Summer ESC	\$52,000
Early release fee	\$62,500
Vacation weeks	\$67,000
Revenue total	\$1,724,180
Wages (step increases only)	\$1,305,065
Benefits (10% increase)	\$171,000
Electric	\$50,000
Trips/Events	\$69,500
Snack	\$56,750
Supplies	\$38,500
Admin expenses	\$5,500
Professional Development	\$5,000
SchoolPay fees	\$42,000
Total Expense	\$1,743,315
Profit(Loss)	(\$19,135)



Factors impacting expenses – Personnel costs

- 86% of the total ESC budget is for personnel (wages and benefits)
- Low staff turnover means higher wages (60% at top of pay scale)
- Anticipated 10% increase in cost of health care for FY 20
- Need for child specific aides is unpredictable



Factors impacting expenses - Early Release days

Five early release days per year

- Employees work an additional 3 hours on these days, and more employees are added to the schedule to help on field trips.
- ESC often must leave the school to allow for faculty professional development.
- Families enrolled on Tuesdays pay an additional \$25 per early release day, but this covers only 65% of the expense for these days

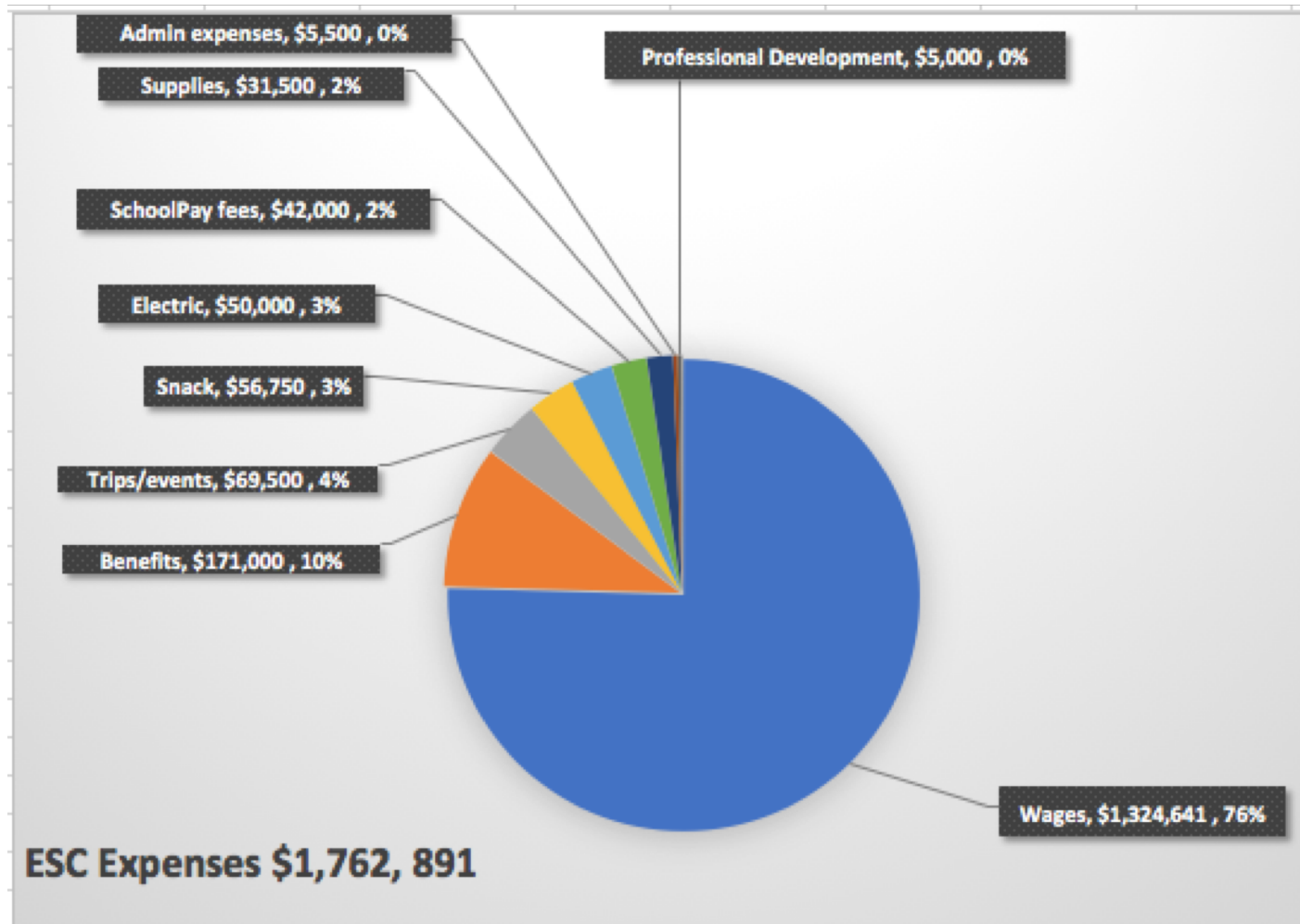


Factors impacting expenses - other

- Approximately 6% of students qualify for financial assistance
- 85% of parents use SchoolPay for their tuition – ESC pays 3% per transaction – estimated \$42K next year
- Discretionary spending (snack, supplies, equipment, trips and special events) has held steady for three years in spite of increased costs



ESC Expenses



Per pupil
spending per
day:

Snack - \$.66
Supplies - \$.36



FY 2020 Projection with proposed changes

FY20 projection - proposed changes	
Tuition 3.5% increase	\$1,682,500
reduced fee	(\$105,000)
registration fee	\$11,000
misc fees	\$12,000
summer	\$52,000
early release fee	\$62,500
Vacation weeks	\$67,000
Revenue Total	\$1,782,000
Wages 1.5% increase	\$1,324,650
Benefits (10% increase)	\$171,000
utility	\$50,000
Trips/events	\$69,500
snack	\$56,750
supplies	\$38,500
admin expenses	\$5,500
Prof Dev	\$5,000
School pay fees	\$42,000
Expense Total	\$1,762,900
Profit (Loss)	\$19,100



Rate History & Recommendation

Extended Day monthly tuition

Fiscal Year	After School	Before School
2008	\$226	\$102
2013 – 15% increase	\$260	\$118
2018 – 3% increase	\$268	\$122
2019 – 3% increase, eliminated sibling discount and added \$25 early release day fee	\$276	\$126
2020 – 3.5% proposed increase	\$286	\$130

Prices reflect 5-day rates. 2, 3 & 4-day rates are also available



Local Rate Comparison

Town/Program	Program type	2017-2018 Monthly Rate (based on 5-day enrollment)
Holliston	public	\$581
YMCA - Westborough	private	\$560
Acton-Boxborough	public	\$525
Dover-Sherborne	public	\$468
Marlborough	private	\$435
Natick	public	\$425
Westborough	public	\$425
Little Beginnings Shrewsbury	private	\$420
Southborough	private	\$413
Sudbury	public	\$411
Hingham	public	\$410
Uxbridge	public	\$396
Northborough	private	\$390
Boxborough	public	\$382
Franklin	public	\$378
State reimbursement rate	private	\$365
Berlin Boylston	public	\$360
Nashoba Regional	public	\$360
Ashland	public	\$342
Watertown	public	\$340
Norfolk	public	\$333
Framingham	public	\$300
North Andover	public	\$297
Wilmington	public	\$294
Westwood	public	\$280
Millis	public	\$270
St. Mary's - Shrewsbury	private	\$270
Shrewsbury ESC	public	\$268
Hudson	private	\$260
West Boylston	public	\$240
Leominster	public	\$234



Financial Aid

Current Sliding Scale

GROSS MONTHLY INCOME (Before taxes)					
Family of 2	Family of 3	Family of 4	Family of 5	Family of 6	Amount of scholarship
\$3909-\$5150	\$4829-\$6325	\$5748-\$7550	\$6667-\$8750	\$7587-\$9950	30%
\$3123-\$3908	\$3858-\$4828	\$4592-\$5747	\$5327-\$6666	\$6062-\$7586	40%
\$2574-\$3122	\$3077-\$3857	\$3761-\$4591	\$4364-\$5326	\$4501-\$6061	50%
\$2187-\$2573	\$2477-\$3076	\$3131-\$3760	\$3551-\$4363	\$3901-\$4500	60%
\$1987-\$2186	\$2415-\$2476	\$2875-\$3130	\$3334-\$3550	\$3794-\$3900	70%
\$1381-\$1986	\$1421-\$2414	\$1676-\$2874	\$1901-\$3333	\$2181-\$3793	80%
\$0-\$1380	\$0-\$1420	\$0-\$1675	\$0-\$1900	\$0-\$2180	90%

- 46 students currently receive financial aid
- Families must apply to ESC director and submit paystubs and tax returns
- Current year subsidy \$87K (5% of revenue)



Financial Aid – Proposed change

- Align with Free and Reduced lunch status
- Free lunch students = 80% discount
- Reduced lunch students = 60% discount
- ESC director confirms lunch status with Food Services director
- Families will not need to apply for aid with multiple programs
- ESC will not need to review and store sensitive financial documents
- There are currently families who qualify for FRL who attend ESC and pay full price



Financial Aid

Potential Impact of policy change
(based on current enrollment)

- 30 students would pay the same or less
- 7 students would pay more
- 17 students who currently pay full price will receive a discount
- 9 students might lose their subsidy



Financial Aid

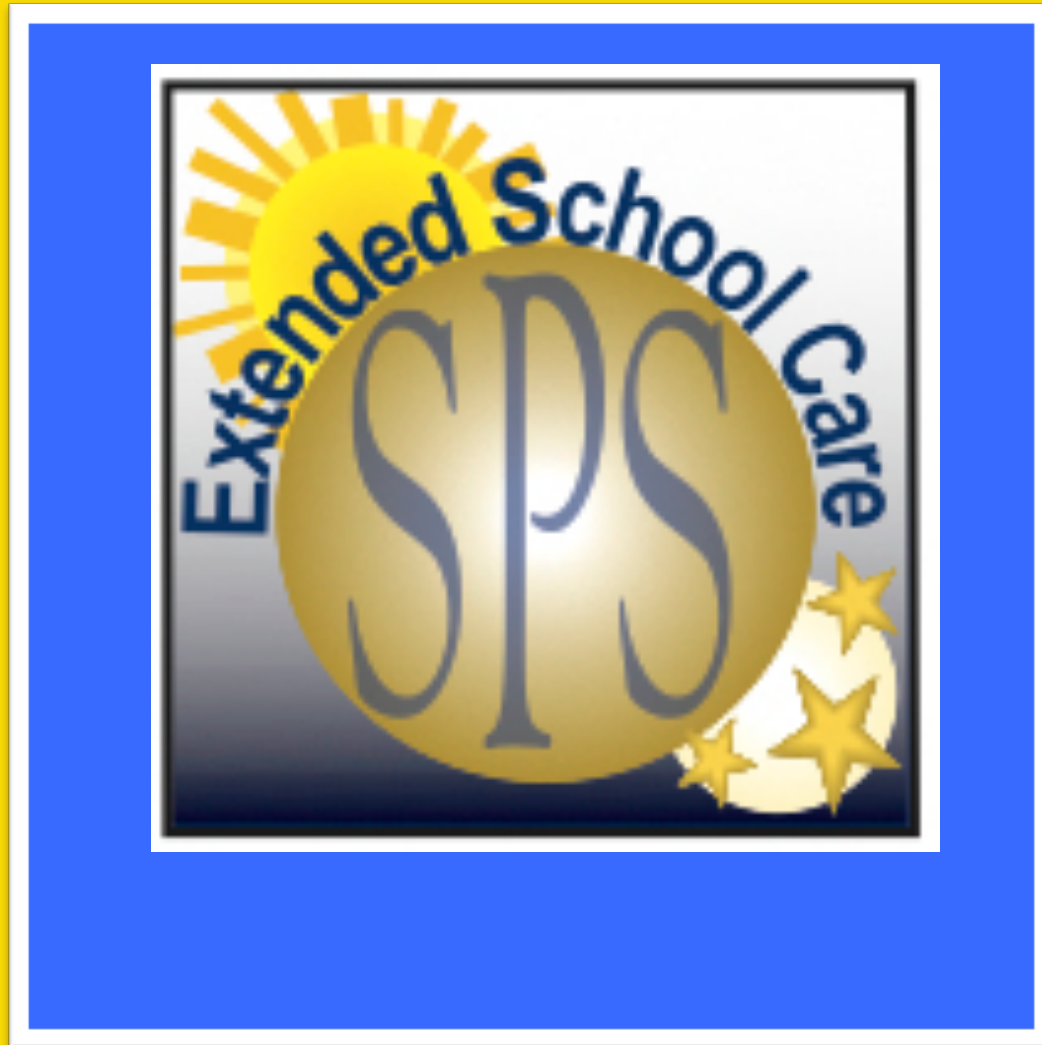
Potential Impact of policy change

- **Projected subsidy for FY20 is \$105,000**
- New enrollment may increase this number
- Currently subsidized families may increase the number of days they attend, thereby increasing the subsidy.



Summary of proposed ESC changes for FY20

- Tuition increase 3.5%
- Wage increase 1.5%
- Align reduced fee with Free and Reduced Lunch program. 80% and 60% discounts.



Questions?