



Karen Isaacson
Director of Extended Learning



Extended School Care 2023-2024

Factors impacting operations

- Many parents continue to work from home and don't need child care
- The change to school start and end times effected this year's enrollment
- The number of students qualifying for financial assistance continues to grow
- The changes to our discount policy has made the cost prohibitive for many families, further decreasing enrollment



Enrollment Comparison

Site	2022-2023	Current	Change
Beal AM	40	54	+14
Beal PM	123	112	-11
Coolidge AM	32	30	-2
Coolidge PM	62	39	-23
Floral AM	23	35	+12
Floral PM	62	53	-9
Paton AM	30	31	+1
Paton PM	54	43	-11
Spring AM	25	28	+3
Spring PM	47	55	+8
Sherwood AM	0	16	+16
Sherwood PM	77	69	-8
Totals	2022-2023	Current	Change
AM FTE	150	194	+44
PM FTE	425	371	-54

Part-time vs. Full-time Enrollment comparison

% of Total Enrollment

	2 Day	3 Day	5 Day
2021-2022	29%	17%	54%
2022-2023	25%	16%	59%
2023-2024	22%	16%	62%

% of reduced fee enrollment

	2 Day	3 Day	5 Day
2021-2022	7%	4%	88%
2022-2023	4%	12%	85%
2023-2024	11%	12%	77%

Decrease in 5 day enrollment among reduced fee families most likely related to the change in discount policy at the start of 2023-2024

History of financial support

Year	# students	% revenue	Parent cost
Current	144 (86 FTE)	14%	\$151
2022-2023	134 (105 FTE)	19%	\$67
2021-2022	79	13%	\$64
2019-2020	70	8%	\$57



Child Care Voucher Timeline

Action	Timeline	Completed
Attend required training	December 2023	✓
Receive application portal access	January 2024	✓
Conduct new background checks on all employees	March 2024	
Submit all documentation through portal	April 2024	
Schedule site inspections	May and June 2024	
Contact all families with instructions on how to obtain a voucher	May and June 2024	
Begin accepting vouchers	September 2024	



FY24 Budget Assumptions

- Enrollment holds steady
- Staff will receive an increase of up to 3%, in line with other district positions
 - Health insurance will increase 9%
 - Discretionary spending on supplies and activities will not increase
- A small percentage of parents will have a voucher by September
- Plan for a “cushion” of 3-4% of gross revenue

A tuition increase will be necessary, and two options and a recommendation will be presented.

FY 2025 Option A

5% tuition increase would be necessary to cover all expenses, no money to cover unexpected costs

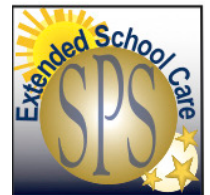
AM & PM tuition	\$1,808,210
Reduced Fee	(\$218,704)
Registration Fees	\$9,000
Other fees	\$9,000
Total Revenue	\$1,607,506
Wages	\$1,193,957
Health Insurance	\$179,850
SELCO	\$50,000
Supplies, Services, Snack	\$106,000
Admin Expense	\$15,000
Professional Development	\$5,000
On-line payment processing	\$56,000
Total Expense	\$1,605,907
Net	\$1,599



FY 2025 Option B (Recommended)

8% tuition increase will cover all expenses and provide a 2.5% cushion

AM & PM tuition	\$1,860,192
Reduced Fee	(\$223,107)
Registration Fees	\$9,000
Other fees	\$9,000
Total Revenue	\$1,655,085
Wages	\$1,193,957
Health Insurance	\$179,850
SELCO	\$50,000
Supplies, Services, Snack	\$106,000
Admin Expense	\$15,000
Professional Development	\$5,000
On-line payment processing	\$56,000
Total Expense	\$1,605,907
Net	\$49,178



Monthly tuition for each Option

After School, 5 days per week

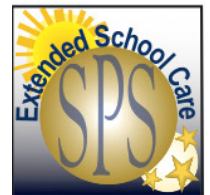
	Rate	40% discount	60% discount
Current	\$379	\$227	\$151
5% increase	\$398	\$238	\$159
8% increase	\$409	\$245	\$163



Local Rate Comparison

See complete comparison of over 30 programs in written report

Town/Program	Program Type	Monthly Rate
Westborough YMCA	Private	\$720 w/transport from SPS
Shrews. Montessori	Private	\$575
Hopkinton	Private, in school	\$595
Holliston	Public School	\$522
Marlborough	Private, in school	\$447
Northborough	Public School	\$444
State Reimbursement		\$438
Ashland	Public School	\$428
Southborough	Public School	\$427
Shrewsbury ESC - 8%	Public School	\$409
Shrewsbury ESC – 5%	Public school	\$398
Hudson	Private, in school	\$360
West Boylston	Public School	\$342



Conclusion and Recommendation

Recommendations:

- 8 % tuition increase
- No change to current discount policy this year while voucher system is being re-established



QUESTIONS?

