



5/18/17

To: Shrewsbury School Committee

From: Karen Isaacson, Director of Extended Learning

RE: Extended Learning Programs – Report and Tuition Recommendation

EXTENDED SCHOOL CARE

The demand for the ESC program continues to grow. Since my last report in March of 2015, the program has expanded by nearly 100 spots. The Site Coordinators and Principals at each school have collaborated to maximize the available space in the building and we were able to increase enrollment without compromising the quality of the program. In spite of this expansion, we cannot keep up with the community need. We currently have 277 students on the waiting list for 2017-2018.

ESC Growth in Enrollment

Program	2015 FTE	2017 FTE	Growth
Beal AM	20	25	+5
Beal PM	35	45	+10
Coolidge AM	50	57	+7
Coolidge PM	56	64	+8
Floral AM	54	54	0
Floral PM	95	104	+9
Paton AM	36	53	+17
Paton PM	48	61	+13
Spring AM	24	32	+8
Spring PM	47	63	+16
Sherwood	90	95	+5
TOTAL:	555	653	+98

Customer Satisfaction

Parents express high levels of satisfaction with the extended day program. In our 2016 parent survey, 87% of respondents said they were “very satisfied” with ESC, 12% were “somewhat satisfied” and 1% was neutral. We did not receive any reports of dissatisfaction.

A parent comment from the survey:

“This year is our first experience with the ESC program and I'm going to admit something here I had no clue what ESC did with the kids. I kind of thought it was more like a child care type of service. I knew that there were activities - and I knew there would be opportunities for homework and play time after school. But I really didn't know what to expect. I can honestly say that I was completely surprised by the program and I am so impressed with the ESC staff. Every...single...one of them. When I drop off my son each morning I see the teachers engaged with the kids, sitting with them, playing with them, teaching them - actively participating with them. When I pick him up, I'm always so surprised to see what is happening. One day, I walked in and saw my 6 year old playing chess! Chess. He's 6! And now he's so good at it that my husband and I can't even play with him. He's decorating cookies and making bead projects and other crafts. He's running and playing and he's always so happy! We were impressed with the variety of activities: apple picking, movies, Team Works, Skyzone.... Our daughter will be joining your program in the 2017-18 school year and we couldn't be happier about that. Thank you for all that you do!!”

Employees

ESC currently has 81 employees, 50 of whom also work as SPS paraprofessionals. We strive to maintain a 1:10 adult to student ratio. Staffing patterns are also determined by age of student, number of spaces utilized in the building, and big picture needs for safety and supervision.

	Enrollment FTE	Staff (average # per day)
Beal AM	25	3
Beal PM	45	7
Coolidge AM	57	6
Coolidge PM	64	7
Floral AM	54	6
Floral PM	104	11
Paton AM	53	5
Paton PM	61	6
Spring AM	32	3
Spring PM	63	7
Sherwood	95	11
Child Specific Aides		7
Administrative		2
TOTAL:	653	81

Monthly Fees

ESC has not increased its monthly fees since 2012. In that time expenses have steadily increased. In addition to increases in the cost of food and supplies, we have seen an increased number of families who qualify for financial assistance, and a growing number of students who require 1:1 support. Finally, nearly half of our 80

employees have been with the program for 5 or more years and are earning at the highest step on the pay scale.

Shrewsbury's fees for extended day are considerably below market average. The following chart shows monthly fees for similar programs in the region.

Town/Program	Monthly Rate (based on 5-day enrollment)
YMCA	\$520
Marlborough	\$435
Westborough	\$424
Southborough	\$409
Private program in Shrewsbury	\$400
Northborough	\$390
Nashoba Regional	\$360
State reimbursement rate	\$345
St. Mary's - Shrewsbury	\$270
Shrewsbury ESC	\$260
Hudson	\$250

Financial Picture

For many consecutive years, ESC revenue exceeded expenses and a generous reserve was built. We chose to hold our fees steady for the last five years in light of this situation. This year, our expenses exceeded our revenue, and we have reduced our account surplus. To sustain the program going forward, we will need to raise our fees. We are sensitive to the fact that other school fees have increased in recent years and want to keep rates as low as possible for our families. For that reason we are proposing a modest 3% increase for the 2017-2018 school year. This will increase our overall revenue by approximately \$44,000 and will help defray our rising costs

Rate History

Rates reflect 5 day/week enrollment. Options are also available for 2, 3 or 4 day enrollment.

2007

- \$226/month (after school)
- \$102/month (before school)

2012 – 15% increase

- \$260/month (after school)
- \$118/month (before school)

2017 – 3% increase

- \$268/month (after school)
- \$122/month (before school)

The proposed fees keep ESC well below market rates, providing an exceptional value for the community.

Extended Learning – New initiatives

Elementary After School Activities Program (ASAP)

- Launched in Fall of 2015
- Weekly enrichment activities taught by SPS employees
- Four sessions (1 hour per week for 6 weeks) offered throughout the year
- 648 students participated in 58 classes this year alone
- Parent fees (\$40 per class) cover teacher stipends and expenses
- A wide range of classes were offered this year including science, drama, yoga, dance, cribbage, art, Spanish, programming, fitness and web design

April Vacation S.T.E.A.M. program

- Week long enrichment classes taught by SPS employees
- Open to students in grades K-8
- Focus on Science, Technology, Engineering, Art and Mathematics
- 11 morning classes and 7 afternoon classes
- 200 participants
- \$75 per class
- Positive feedback from parents
- Class topics included coding, robotics, 3-D printing, engineering challenges, hands-on science experiments

Summer Extended Day

- 2015 – (first year program was offered) average weekly enrollment of 70 students
- 2017 - Increased capacity to 115 students and all 4 weeks are sold out
- Added an early drop off program in 2016

Extended Learning Goals

- Offer vacation programming for both February and April vacations. Expand class offerings.
- Accept electronic payments
- Improve visibility and communication around enrichment opportunities. Consolidate information on the website, add social media component for announcements