



Extended Learning Program

Budget Review & Understanding Cost Implications

Dec. 5, 2018

Cost Increase Rationale

- ▶ 2% Salary/COLA + benefits increase
- ▶ Increase Kindergartner population requiring additional supervision/staff
 - ▶ 1:8 staff to Kindergarten student ratio vs. 1:10 for all other grades



Tuition percentage increases

	FY19 Anticipated Revenue	2% Increase	2.5% Increase	3% Increase
Tuition	\$750,000	\$765,000	\$768,750	\$772,500



Costs vs Tuition percentage increases

	Projected Costs	Projected Revenues	2% Increase	2.5% Increase	3% Increase
Salary Costs Program Costs	\$504,900 \$267,600	\$750,000	\$765,000	\$768,750	\$772,500
Enrichment & Academies (fee based cost)	\$60,000	\$75,000	\$75,000	\$75,000	\$75,000
Totals	\$832,500	\$825,000	\$840,000	\$843,750	\$847,500

FY20 Proposed Extended Day Rate Increases

Current Rates		Proposed Rate Increases		
<i>Before School</i>				
# of Days of Participation	Annual	Annual	Annual	Annual
		2%	2.50%	3.00%
5 Days (1 hr)	\$1,200	\$1,224	\$1,230	\$1,236
4 Days (1 hr)	\$960	\$979	\$984	\$989
3 Days (1 hr)	\$720	\$734	\$738	\$742
2 Days (1 hr)	\$480	\$490	\$492	\$494
1 Day (1 Hr)	\$240	\$245	\$246	\$247
<i>After School</i>				
# of Days of Participation	Annual	Annual	Annual	Annual
		2%	2.50%	3.00%
5 Days	\$3,600	\$3,672	\$3,690	\$3,708
4 Days	\$2,880	\$2,938	\$2,952	\$2,966
3 Days	\$2,160	\$2,203	\$2,214	\$2,225
2 Days	\$1,440	\$1,469	\$1,476	\$1,483
1 Day	\$720	\$734	\$738	\$742

Comparative Data with other Programs

Town/District	AM 5 day monthly	PM 5 day monthly	Sibling Discount	Registration fee
Hudson	\$90	\$270	N/A	\$75
Harvard	\$125	\$285	N/A	\$50
Leominster	\$220	\$325	\$5 for AM or PM \$10 for both	\$10 AM \$15 PM
NRS D	\$120	\$360	10% per sibling	\$35
Westborough	\$171	\$425	10% per sibling	\$25
Acton/Boxborough	\$245	\$525	N/A	\$40
Concord/Carlisle Recreation department	\$235	Grade K: \$701 Grades 1-5: \$598	N/A	\$30 before June \$75 after June

Fall/Winter Enrichment Program Costs

FALL 2018 Program	Projected Revenue	Projected Costs
Chess Wizards (6 weeks)	\$2,720	\$2,520
ImagArena (6 weeks)	\$3,315	\$3,090
Soccer (6 weeks)	\$2,448	\$2,268
Archery (4 weeks)	\$1,300	\$1,248
Piano Lessons (Bolton) (10 weeks)	\$3,960	\$3,360
Theatre (4 th & 5 th graders at Hale) (6 weeks)	\$455	\$410
Music Lessons (Hale) (10 weeks)	\$10,890	\$9,240
Total	\$25,088	\$22,136
		Differential +\$2,952

Winter/Spring Enrichment Program Costs

Winter/Spring Programs	Projected Revenue	Projected Costs
STEM K-2 (6 wks)	\$1,150	\$990
Quick Start Tennis K-6 (5 weeks)	\$ 900	\$720
Martial Arts K-6 (5 weeks)	\$1,100	\$1,000
Mad Science: Eureka Invention for K-5 (6 weeks)	\$1,100	\$1,000
Piano Lessons - Bolton (10 lessons)	\$3,330	\$2,830
STEM: Cool Circuits - 6th-8th (6 weeks)	\$700	\$600
Music Lessons (4 th & 5 th graders at Hale) (10 wks)	\$9,900	\$8,400
Yoga: 6th - 8th (6 weeks)	\$700	\$600
Puzzle Making (6 weeks)	\$ 650	\$600
Total	\$19,500	\$16,740
		Differential +\$2,760

Overall Goal

Continue offering an Extended Learning Program that is self-sustaining and covers facility and benefits costs while providing enrichment programs that augment before and after school care.

