

To: School Committee
 From: Lemma Jn-baptiste, Director of Business & Finance
 Date: April 14, 2020
 RE: Extended Day Tuition Follow-up

As discussed in a prior meeting, we anticipate the need for gradual increase in rates over several years, in line with the schedule below.

At this juncture, we ask the School Committee to consider approval of the School Year 20-21 rates as proposed. Rates for School Years 21-22 and School 22-23 will be reviewed again and determined at a later date.

School Year 19-20	School Year 20-21	School Year 21-22	School Year 22-23
\$4.68 / hour* \$280.50 / month	\$5.33 / hour \$320 / month	\$6.05 / hour \$363 / month	\$6.70 / hour \$402.60 / month

*The numbers above reflect the same monthly tuition and percentage increase that was proposed at last month's School Committee meetings, but the hourly rate has been corrected because short Wednesdays are not included in the standard monthly fee, as originally assumed.

The proposed hourly rate increases would also apply to Before School programming and other Vacation programs. The attached School Year 19-20 tuition sheet and the sample tuition sheet for School Year 20-21 reflect how this information would be presented to families. All add-on rates are subject to review, but will be guided by the rate of growth shown in the base monthly tuition and/or cost basis.

Our proposed rate increase addresses several issues:

1. It represents an adjustment for inflation. Had we applied a 2% annual inflation rate to our tuition over the past 10 years our current rates would be \$341 per month.
2. It allows us to staff the program in a way to support all students. This means integrating ABA support, 1:1 aides, and having a nurse available during After-School programming. We have already begun to make these adjustments in School Year 19-20, even prior to a rate increase, because it was so fundamental to our values.
3. It incorporates custodial and utility costs that have not been charged to the program in recent years. We are unable to bear these costs on the school operating budget without making cuts elsewhere in our core operations.

Note: We continue to enjoy the support of the Town, in that the health benefit costs associated with program staffing are not incorporated into the cost that families pay.

4. Pay rates for staff will need to increase over the next 2-3 years. A significant increase in the Massachusetts minimum wage as well as a competitive labor market puts us at a disadvantage for hiring unless we adjust our rates. Next year's tuition increase does not allow for a pay rate increase. It allows the program to break even.

The attached files show a simple Budget Model that reflects the anticipated loss for School Year 19-20, had we staffed with a nurse for the After-School program. The proposed rate increase for School Year 20-21 allows tuition to cover program expenses and staffing assumptions.

These increases keep tuition well within the market range based on a look at similar programs. Like Westwood's Extended Day program, all of the programs below are managed by the Towns and are not privately operated. Like Westwood's program, they all represent after-school programs of 3-3.25 hours per day.

WESTOOD EXTENDED DAY: CURRENT MARKET POSITION



	Norwood	Westwood	Millis	Norfolk	Walpole	Medway	Ashland	Uxbridge	Franklin	Dover	Medfield	Needham	Wayland
Monthly Tuition	240	281	309	346	347	372	380	396	434	477	581	617	646



EXTENDED DAY 2019-2020 TUITION SCHEDULE

Grades K-5				
# of Days	Yearly Tuition (No Wednesdays)	Monthly Payments	Yearly Tuition (with Wednesdays)	Monthly Payments
5			\$2,805.00	\$280.50
4	\$2,040.00	\$204.00	\$2,295.00	\$229.50
3	\$1,530.00	\$153.00	\$1,785.00	\$178.50
2	\$1,020.00	\$102.00	\$1,275.00	\$127.50
1	\$ 510.00	\$ 51.00	\$ 765.00	\$ 76.50

An additional \$12.75 per day will be billed for each half-day scheduled for Kindergarten in September (Sept. 5 - 7).

Per Day Tuition and Fees	
Added Regular Day	\$12.75
Added Early Release Day	\$25.50
Full Day	\$45.00
Registration Fee	\$25.00
Late Payment Fee	\$10.00
Late Pick-up Fee per Minute	\$ 1.00
Non-Notification of Absence Fee	\$10.00
Schedule Change Fee per Occurrence	\$25.00

Tuition is subject to change for the 2019-2020 school year.



BEFORE SCHOOL 2019-2020 TUITION SCHEDULE

Downey, Hanlon, Martha Jones, Sheehan		
# of Days	Yearly Tuition	Monthly Payments
5	\$1,260.00	\$126.00
4	\$1,008.00	\$100.80
3	\$ 756.00	\$ 75.60
2	\$ 504.00	\$ 50.40
1	\$ 252.00	\$ 25.20

Deerfield		
# of Days	Yearly Tuition	Monthly Payments
5	\$855.00	\$85.50
4	\$684.00	\$68.40
3	\$513.00	\$51.30
2	\$342.00	\$34.20
1	\$171.00	\$17.10

Per Day Tuition and Fees	
Added Day	\$ 7.00
Added Day Deerfield	\$ 4.75
Registration Fee	\$25.00
Late Payment Fee	\$10.00
Schedule Change Fee per Occurrence	\$25.00

Tuition is subject to change for the 2019-2020 school year.



EXTENDED DAY 2020-2021 SAMPLE TUITION SCHEDULE (DRAFT ONLY)

Grades K-5				
# of Days	Yearly Tuition (No Wednesdays)	Monthly Payments	Yearly Tuition (with Wednesdays)	Monthly Payments
5			\$3200.00	\$320.00
4	\$2,304.00	\$230.40	\$2,624.00	\$262.40
3	\$1,728.00	\$172.80	\$2048.00	\$204.80
2	\$1,152.00	\$115.20	\$1,472.00	\$147.20
1	\$ 576.00	\$ 57.60	\$ 896.00	\$ 89.60

An additional \$16.00 per day will be billed for each half-day scheduled for Kindergarten in September (Sept. 3).

Per Day Tuition and Fees	
Added Regular Day	\$16.00
Added Early Release Day	\$32.00
Full Day	\$50.00
Registration Fee	\$25.00
Late Payment Fee	\$10.00
Late Pick-up Fee per Minute	\$ 1.00
Non-Notification of Absence Fee	\$10.00
Schedule Change Fee per Occurrence	\$25.00

Tuition is subject to change for the 2021-2022 school year.



BEFORE SCHOOL 2020-2021 SAMPLE TUITION SCHEDULE (DRAFT ONLY)

Downey, Hanlon, Martha Jones, Sheehan		
# of Days	Yearly Tuition	Monthly Payments
5	\$1,440.00	\$144.00
4	\$1,152.00	\$115.20
3	\$ 864.00	\$ 86.40
2	\$ 576.00	\$ 57.60
1	\$ 288.00	\$ 28.80

Deerfield		
# of Days	Yearly Tuition	Monthly Payments
5	\$975.00	\$97.25
4	\$780.00	\$77.80
3	\$585.00	\$58.35
2	\$390.00	\$38.90
1	\$195.00	\$19.25

Per Day Tuition and Fees	
Added Day	\$ 8.00
Added Day Deerfield	\$ 5.40
Registration Fee	\$25.00
Late Payment Fee	\$10.00
Schedule Change Fee per Occurrence	\$25.00

Tuition is subject to change for the 2021-2022 school year.

FY'20 Budget Model	
--------------------	--

Tuition

Enrollment	477
Days of Week	4
Days in School Year	144
After-School Hours	3
Early Release Days	19
Early Release Length	3
Vacation Days + Staff PD Day	9
Vacation Day Length	10.5
Total Hours	583.5
Hourly Rate	\$ 4.68
Total Revenue	\$ 1,134,559

Program Expenses

Admin Salaries Annualized	\$ 264,533
Food, Materials, PD, Bank Fees	\$ 105,647
Utility, Food Service, Custodial, FFE	\$ 70,000
Transportation	\$ 66,844
Subtotal	\$ 507,024

Staffing Assumptions

Funds Available for Staffing	\$ 627,535
Available per Hour	\$ 1,075
Weighted Average Rate w/OT	\$ 22.76
FTE's on Staff (Max)	47
Student to Staff Ratio (Lowest)	10.1
FTE's on Staff (Proposed)	48
Staff to Student Ratio (Proposed)	10.0
Nurse Rate	\$ 65.00
Nurse FTE's	\$ 1.00
ABA Rate	\$ 35.00
ABA FTE's	5
Staffing Costs (Proposed)	\$ 773,395
Balance	\$ (145,860)

FY'21 Budget Model	
--------------------	--

Tuition

Enrollment	477
Days of Week	4
Days in School Year	144
After-School Hours	3
Early Release Days	19
Early Release Length	3
Vacation Days + Staff PD Day	9
Vacation Day Length	10.5
Total Hours	583.5
Hourly Rate	\$ 5.33
Total Revenue	\$ 1,292,136

Program Expenses

Admin Salaries Annualized	\$ 264,533
Food, Materials, PD, Bank Fees	\$ 105,647
Utility, Food Service, Custodial, FFE	\$ 70,000
Transportation	\$ 66,844
Subtotal	\$ 507,024

Staffing Assumptions

Funds Available for Staffing	\$ 785,113
Available per Hour	\$ 1,346
Weighted Average Rate w/OT	\$ 22.76
FTE's on Staff (Max)	59
Student to Staff Ratio (Lowest)	8.1
FTE's on Staff (Proposed)	48
Staff to Student Ratio (Proposed)	10.0
Nurse Rate	\$ 65.00
Nurse FTE's	\$ 1.00
ABA Rate	\$ 35.00
ABA FTE's	5
Staffing Costs (Proposed)	\$ 773,395
Balance	\$ 11,718