

## Hanover Public Schools

**Matthew A. Ferron**  
*Superintendent of Schools*



**Thomas R. Raab, Ed.D.**  
*Business Manager*

**Deborah St. Ives**  
*Assistant Superintendent*

**Joan Woodward**  
*Director of Student Services*

### MEMORANDUM

To: Hanover School Committee  
 From: Kelly Lawrence, Director of Family & Community Engagement  
 Cc: Matthew A. Ferron, Superintendent of Schools  
 Re: Before & After School Rate Increase Proposal  
 Date: April 26, 2017

As we prepare to develop our 2018 – 2020 strategic objectives, the Office of Family & Community Engagement continues to evaluate sustainable funding options that best meet the needs of our families and community members. It is our priority to provide affordable, quality programs to all participants including before and after school programs, after school, vacation and summer enrichment programs as well as community adult education classes. The before and after school programs represent our largest share of participation as well as workforce and revenue. Currently these programs serve 415 students and 301 families across the district, representing 26% of the Kindergarten through seventh grade population.

The current hourly rate for one student in our care is \$7/per hour, 2 siblings is \$9/per hour, and 3 siblings is \$11/per hour with each additional sibling resulting in a \$2 increase of the hourly fee. Annual registration fees are \$35 for returning families and \$50 for new families. These rates went into effect for the 2014 – 2015 (FY15) school year and have remained consistent for the past 3 school years. Prior to that, an increase was made for the 2011 – 2012 school year (FY12), which had been the first time rates had increased in 5 years. I respectfully ask that the School Committee approve a \$1/per hour increase for all hourly rates to be in effect for the 2017 – 2018 school year (FY18).

Based on comparisons with surrounding towns, our rate structure continues to offer low costs with high flexibility for all families. Our rate structure does not penalize families when students are absent. Families are not billed for student absences due to illness, school closings, vacations or holidays. Students can also participate in fee based enrichment programs without being billed for those same hours he/she is absent from an after school program. As our Enrichment Programs continue to expand, these benefits serve a growing population of our students who participate in both after school care and enrichment programs without burdening the family with dual costs. In addition, the sibling discount provides families with affordable care options, as does the flexibility of part time enrollment and not giving preference to only those families needing full time care. We firmly believe these benefits are of great value to our families.

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As the programs have grown, our costs have also increased. A 15% growth rate in enrollment over the past 3 years has resulted in higher payroll, program resource and food costs. In addition, the recent state mandated minimum wage increase to \$11/hour has created additional salary needs. Over 85% of revenue goes directly to payroll. This rate increase will allow the organization to continue the work of developing a competitive wage and benefit schedule for all employees. We aim to create a fair and equitable wage schedule to attract high quality candidates to our programs with the goal to retain and invest in their professional growth and development, benefiting all of our students and families.

We remain committed to our self-funded model of business and will continue to practice fiscal responsibility in all areas of our organization. Based on our current enrollment, this change will result in a projected revenue increase of \$74,490. The additional revenue will offset expenses and be reinvested in the before and after school programs to ensure quality staffing, student safety and rich learning experiences for all students in our care.