

Office of Family & Community Engagement
FY15 Rate Proposal
May 21, 2014

Summary:

In order to meet increasing expenses for labor, supplies, nurses, and other program costs, a rate increase is required. Our most recent rate increase was in 2011. The increase previous to that was in 2006. Each time, the rate was increased by \$1.00 per hour.

As illustrated below, the \$1.00 increase is scaled to maintain affordability for families with multiple children. To stay current with inflation and program expenses, our rates will be assessed on a yearly basis and increased 2% - 5% if necessary starting in FY 2016.

FY15 Projected Revenue (Before and After School Programs only) without an increase = \$605,000. With the proposed increase, the projected revenue = \$705,000. Without this increase, our expenses will begin to exceed our revenue and erode our revolving fund balance.

Every dollar received for these services remains within the program's revolving fund to ensure appropriate staffing levels, safety, and learning opportunities for the children in our care.

Current Rates:

- \$25 Registration Fee Per Family
- \$6/Hour – 1 Student
- \$8/Hour – 2 Students
- \$10/Hour – 3 Students

FY15 Rate Proposal:

- \$35 Registration Fee Per Family
- \$50 Registration Fee New Families
- \$7/Hour – 1 Student
- \$9/Hour – 2 Students
- \$11/Hour – 3 Students