

## MEMORANDUM

To: Hanover School Committee  
 From: Kelly Lawrence, Director Office of Family & Community Engagement  
 Cc: Matthew A. Ferron, Superintendent of Schools  
 Michael Perrone, Business Manager  
 Date: April 27, 2022  
 Re: Office of Family and Community Engagement (FACE) FY 2023 Rate Setting

The FACE program continues to rebuild in the wake of the pandemic. After months of not being operational, we returned with limited programming and enrollment. This past school year has also challenged us as we continue to adapt to the changing needs of our families and the community. We continue to see a change in our enrollment trends with well subscribed Enrichment Programs and declining enrollment in our Before and After School Programs as families define new work/life schedules or simply remain working remotely. Achieving a balance between both foundational programs is a moving target as we collectively attempt to establish a new normal.

We remain committed to providing quality, affordable programs to our families while also accommodating reduced rates for siblings and maximum flexibility for those students who participate in both Before and After School as well as Enrichment Programs. Our current Before and After School Program enrollment includes 65% single rate students and 35% siblings (2 or more students from one family). We have experienced fluctuating enrollment since March of 2020 as indicated below.

Fiscal Year	Total Families	Sibling Enrollment Percentage
FY20	276	34%
FY21	114	32%
FY22	173	35%

For reference, the current rate structure is below:

Current Rate Structure (Approved May 2020)

\$9/Hour - 1 Student  
 \$12/Hour - 2 Students (\$6 per hour/per student)  
 \$15/Hour - 3 Students (\$5 per hour/per student)  
 \$18/Hour - 4 Students (\$4.50 per hour/per student)

A number of factors across the board contribute to the request for a rate increase including the following:

- Anticipated increase in sibling enrollment coupled with a declining or flat number of total families served
- Increased Enrichment Program participation as an alternative to enrollment in the FACE After School Programs
- Continued flexibility for students enrolled in Enrichment Program as well as FACE After School Programs (lost hours with no adjustments to staffing)

- Final mandated minimum wage increase of \$15.00 in January 2023. Increases since 2020 total \$1.50 as follows 2020 - \$12.75, 2021 - \$13.50 and 2022 - \$14.25.
- Ability to provide competitive wages and growth opportunities to prospective employees
- Decrease of staff paid at minimum wage pay rates
- Develop new FACE pay steps in alignment with district
- Continued increases of program costs

Our goal is to continue to offer affordable, quality programs with high flexibility. An increase in hourly rates in FY 2023 will uphold equitable and competitive pay scales that attract high quality candidates, offset increases in operational costs and support the organization as it rebuilds programs and services that meet the changing needs of our families.

We respectfully propose the following for your consideration:

#### Proposed FY23 Rates

\$10/Hour - 1 Student

\$15/Hour - 2 Students (\$7.50 per hour/per student)

\$18/Hour - 3 Students (\$6.00 per hour/per student)

\$20/Hour - 4 Students (\$5.00 per hour/per student)

These proposed rates reflect an increase for all students while still providing a considerable discount for families with more than one enrolled student. Based on our current enrollment, this increase would result in an additional \$58,881 in revenue, earmarked to fund one additional Instructor level staff member for each of the three Before and After School Programs. This increase will provide a sustainable structure only short term. It is difficult to forecast enrollment trends much beyond the next fiscal year as we continue to navigate the outcomes of the pandemic and facilitate the integration of Recreational Programs as part of our offerings. Currently, the Before and After School Programs are on target to break even at the close of FY 2022.