


**Memorandum**  
**Belmont Public Schools**

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To: George Entwistle  
Janice Darias  
Julie Silverman

From: Gerry Missal 

Re: FY11 Full-Day Kindergarten User Fee

Date: May 5, 2010

I am recommending that the full-day Kindergarten user fee be increased to **\$2,200** per child per year for the 2010-2011 school year. The assumptions behind this calculation are:

- we are budgeting for the same 15 Kindergarten classes that we have now;
- the recommended fee assumes that the State grant might be reduced by 10%, from \$183,400 to \$165,060;
- the user fee will pick up any additional reduction in the State grant, with no costs for the full-day program being absorbed by the School Budget;
- if the State grant is eliminated completely, then the recommended fee would become \$2,800;
- the calculation assumes that 93% of Kindergarten students will choose full-day, which matches our current enrollment pattern;
- the calculation further assumes that 17.5% of full-day families will be granted full or partial waivers;
- the user fee plus the State grant will cover the 0.3 FTE of every Kindergarten classroom teacher, plus an additional 0.6 FTE art teacher and 0.4 FTE physical education teacher to serve the full-day Kindergarten program;
- the user fee plus the State grant will also cover the complete salaries for full-day classroom assistants and their medical insurance.

Elementary Principals

**Calculation of Parent Fee for FY11 Full-Day Kindergarten**

Expense of Expanding from 0.7 to Full-Day

**Salaries**

Fifteen existing Kindergarten teachers going from 0.7 FTE to 1.0 FTE \$300,219  
 Additional 0.6 FTE Art teacher \$45,909  
 Additional 0.4 FTE Physical Education teacher \$32,255

Sub-Total Teachers Salaries \$378,383

Fifteen full-day Classroom Assistants \$224,610

Sub-Total Classroom Assistants \$224,610

**Total Salaries \$602,993**

**Fringe Benefits**

Medical insurance for eight Classroom Assistants taking insurance \$106,049

**Total Cost of Expanding to Full-Day Kindergarten**

**\$709,042**

**State Grant for FY11** (assuming -10.0% reduction from FY10 grant of \$183,400)

**-\$165,060**

**Net Cost of Expanding to Full-Day Kindergarten**

**\$543,982**

Calculation of Necessary Self-Funding Parent Fees

Fee per child required if paid by all 328 K students \$1,658

Fee assuming 93% of students choose full-day \$1,783

Fee assuming an additional 17.5% require full or partial waivers **\$2,162**

**Recommended User Fee to cover FY11 Expenses**

**\$2,200**