



# STAFF REPORT

---

June 15, 2022  
File Number 0430-80

---

## **SUBJECT**

### **BUDGET ADJUSTMENT OF \$157,760 FOR BEFORE & AFTER SCHOOL PROGRAM**

## **DEPARTMENT**

Community Services Department

## **RECOMMENDATION**

Request the City Council authorize a budget adjustment in the amount of \$157,760 for the Before & After School Program.

Staff Recommendation: Approval (Community Services: Joanna Axelrod)

Presenter: Robert Rhoades, Deputy Director of Community Services

## **FISCAL ANALYSIS**

The Before & After School Program is over 100% full cost recovery and will be fully funded by the revenue generated through the collection of program fees.

## **PREVIOUS ACTION**

None.

## **BACKGROUND**

The City of Escondido Community Services Department has been operating before and after school programs continuously, except during the pandemic, since the 1980s and has served 11 of the 17 elementary schools within the Escondido Union School District (EUSD) over the years. During the 2021/2022 school year, the program operated at two school sites.

In February 2022, EUSD approached the City to expand after school care from the two existing schools to the five schools (Bernardo, LR Green, Miller, North Broadway, Reidy Creek) that do not operate a free before and after school program. The expenses associated with the expansion of after school program services were included in the City's Fiscal Year 2023 General Fund Operating Budget.

After surveying parents at the five schools, there was a demonstrated need for before school care, and the interest list for after school care exceeded the City's initial commitment of spaces available. To accommodate these additional community needs, City staff is seeking approval to add 14 new Temporary



# CITY *of* ESCONDIDO

## STAFF REPORT

Part Time staff positions to the budget. This includes 11 Recreation Leaders to run a Before School Program and three additional Recreation Leaders to accommodate the added interest/waitlists for the afternoon program.

With City Council's approval, the 2022/2023 Before and After School Program will operate on all school days from 6:30 a.m. – start of school and end of school - 6 p.m., including early release days, and will accept kindergarten through fifth graders (transitional kindergarteners on approval within certain criteria). Parents/guardians will have the flexibility of "drop-in" service thereby using the program when needed. There is no minimum attendance requirement. This allows participants to attend all year or just a few days. Additionally, participants may be picked up any time before the end of the program, using it for one hour or the entire day. Cost of the program is \$7 per participant, per day for the morning and \$18 per participant, per day for the afternoon. Programming is based on four basic tenets: 1) be safe 2) encourage learning 3) build positive relationships 4) make it fun. This approach permeates the curriculum and overall programming while still accounting for participant preferences. The recreation-based activities also incorporate homework time, STEAM (science, technology, engineering, art, and math), and special guest speakers that highlight important topics.

Before and after school programs play an important role in communities. Parents are increasingly turning to after school program partners to meet the needs of their family situation; wherein multi-generational, multi-income households are finding it difficult to provide affordable care in high cost of living areas such as Southern California. The benefits of after school programming go beyond the family dynamic of needing care. Businesses report that workers with families lacking adequate after school care miss on average eight days of work per year. This decreased worker productivity is estimated to cost businesses up to \$300 billion annually. The City's Before and After School Program is the most competitively-priced option available in Escondido and incorporates a wide variety of recreational activities and academic learning opportunities sought after by parents. The ultimate goal of the Before and After School Program is to offer low-cost before and after school care that provides quality programming and peace of mind to parents/guardians for a safe and supervised environment.

### **ATTACHMENTS**

- a. Budget Adjustment