

Kids Club School Year 2026-27 Fee Increase Proposal				
Fee Type	Daily Rate		Difference - FY2026 to FY2027	
	Current - FY2026	Proposed - FY2027	Daily	Yearly
<b>Concord, Cornelia, Countryside, Creek Valley, Highlands</b>				
Before School (7:00 - 7:50 am)	\$9.85	\$10.50	\$0.65	\$109.20
After School (2:25 - 5:00 pm)	\$24.60	\$26.20	\$1.60	\$268.80
After School (2:25 - 6:00 pm)	\$34.10	\$36.30	\$2.20	\$369.60
<b>Normandale</b>				
Before School (7:00 - 8:40 am)	\$15.40	\$16.40	\$1.00	\$168.00
After School (3:15 - 5:00 pm)	\$16.60	\$17.65	\$1.05	\$176.40
After School (3:15 - 6:00 pm)	\$26.20	\$27.90	\$1.70	\$285.60

Kids Club Fee Proposal FY27

	FY26			FY27				
	Budget	Adjusted		4% fee increase	4.5% fee increase	5% fee increase	6.5% fee increase	8% fee increase
Salary (Specialist, Mgnrs, Coordinator, Supervisor, Director)	1,256,000.00	1,357,600.00		1,425,480.00	1,425,480.00	1,425,480.00	1,425,480.00	1,425,480.00
Salary (Leads, Site Leads)	3,300,000.00	3,248,000.00		3,491,600.00	3,491,600.00	3,491,600.00	3,491,600.00	3,491,600.00
Benefits (22%, based on FY25 actuals)	1,002,320.00	1,013,232.00		1,081,757.60	1,081,757.60	1,081,757.60	1,081,757.60	1,081,757.60
Salary/Benefits	5,558,320.00	5,618,832.00		5,998,837.60	5,998,837.60	5,998,837.60	5,998,837.60	5,998,837.60
Supplies, etc.	1,390,000.00	1,400,000.00		1,456,000.00	1,456,000.00	1,456,000.00	1,456,000.00	1,456,000.00
One-time expense	50,000.00	100,000.00						
Total Expenses	6,998,320.00	7,118,832.00		7,454,837.60	7,454,837.60	7,454,837.60	7,454,837.60	7,454,837.60
Tuition	6,503,000.00	6,503,000.00		6,763,120.00	6,795,635.00	6,828,150.00	6,925,695.00	7,023,240.00
Levy	830,000.00	830,000.00		750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
Total Revenue	7,333,000.00	7,333,000.00		7,513,120.00	7,545,635.00	7,578,150.00	7,675,695.00	7,773,240.00
Net Income (Deficit)	334,680.00	214,168.00		58,282.40	90,797.40	123,312.40	220,857.40	318,402.40
	CC, CN, CS, CV, HL							
	AM	9.85		10.24	10.29	10.34	10.49	10.64
	PM until 5pm	24.60		25.58	25.71	25.83	26.20	26.57
	PM until 6pm	34.10		35.46	35.63	35.81	36.32	36.83
	ND							
	AM	15.40		16.02	16.09	16.17	16.40	16.63
	PM until 5pm	16.60		17.26	17.35	17.43	17.68	17.93
	PM until 6pm	26.20		27.25	27.38	27.51	27.90	28.30
	Summer until 5pm	57.00		59.28	59.57	59.85	60.71	61.56
	Summer until 6pm	62.85		65.36	65.68	65.99	66.94	67.88
	NSD	62.85		65.36	65.68	65.99	66.94	67.88
	Regitration Fees							
	Reg Fees - Summer	45		50	50	50	50	50
	Reg Fees - School Year	65		65	65	65	65	65
	Field Trip Fee	165		170	170	170	170	170

assumes 5% cost increase  
assumes 7.5% cost increase  
6.76%  
assumes 4% cost increase

4.72%

Hourly Rate

	6.5% Rounded
8.87	10.50
10.63	26.20
10.52	36.30
9.98	16.40
10.24	17.65
10.29	27.90
	60.70
	66.95
	66.95

Daily Difference For Families	Annual Difference 5 day/week
0.65	109.20
1.60	268.80
2.20	369.60
1.00	168.00
1.05	176.40
1.70	285.60
3.70	173.9
4.10	192.7
4.10	82

47 days of summer  
47 days of summer  
20 non school days