

United ISD Federal & State Programs After School Programs Updates



2022-2023 School Year

After School Programs (ASP)

- ❖ USD currently provides after school programs: ASP
 - “After School Adventures” (Tuition Based Program offered at 21 Elementary Campuses)
 - Average caregiver to student ratio is 15:1; however, in some cases smaller groups are necessary based on students’ individual needs
 - This year, expenditures increased due to additional police at each site and increased pay from \$9.00 to \$12.00





PROJECTED REVENUES AND EXPENDITURES

UISD AFTER SCHOOL ADVENTURES (162)

FISCAL YEAR	2021	2022	2023	2024	2025
Variance with Current Revenue	(\$420,495)	(\$525,746)	(\$636,260)	(\$752,300)	(\$874,141)
Variance with \$110 Monthly Fee	(220,956)	(326,207)	(436,721)	(552,760)	(674,602)
Variance with \$115 Monthly Fee	(130,706)	(235,957)	(346,471)	(462,510)	(584,352)
Variance with \$120 Monthly Fee	(40,456)	(145,707)	(256,221)	(372,260)	(494,102)
Variance with \$125 Monthly Fee	49,794	(55,457)	(165,971)	(282,010)	(403,852)
Variance with \$130 Monthly Fee	140,044	34,793	(75,721)	(191,760)	(313,602)
Variance with \$135 Monthly Fee	230,294	125,043	14,529	(101,510)	(223,352)
Variance with \$140 Monthly Fee	320,544	215,293	104,779	(11,260)	(133,102)
Variance with \$145 Monthly Fee	410,794	305,543	195,029	78,990	(42,852)
Variance with \$150 Monthly Fee	501,044	395,793	285,279	169,240	47,398
Variance with \$155 Monthly Fee	591,294	486,043	375,529	259,490	137,648