



JUDSON INDEPENDENT SCHOOL DISTRICT

Meeting Date: July 31, 2025

Submitted By: Dr. Mary Duhart-Toppen
Title: Deputy Superintendent

Agenda Item: Consider and take action regarding approving the annual tuition for the Adventure Club Afterschool Program for the 2025-2026 School Year.

CONSENT ITEM

RECOMMENDATION:

It is recommended that the Board of Trustees approve a tuition increase for the Adventure Club Afterschool Program in an amount not to exceed \$2,550 per year per student. Payments in an amount not to exceed \$255 (excluding registration and late fees) will be made monthly using My School Bucks from August 2025 through May 2026 according to the tuition schedule.

IMPACT/RATIONALE:

The JISD Adventure Club Afterschool Program is available at all 20 elementary locations. The program offers students time to engage in a variety of scheduled activities including storytelling, music, science centers, character and leadership-building activities, art and crafts, games, physical activities, and behavioral and etiquette skills. Additionally, students have quiet time for completing assignments or studying. The program operates Monday - Friday with the exception of observed JISD school holidays from the time of dismissal until 6:00 pm.

This tuition increase results in an additional amount of \$55 per month per student for families that take advantage of the program. This measure is essential for the continued growth, stability, and quality of the program, ensuring it remains a valuable resource for our students and families.

BOARD ACTION REQUESTED:

Approval/Disapproval



JUDSON INDEPENDENT SCHOOL DISTRICT

2025-26 Proposed Tuition Increase for the Adventure Club Afterschool Program

2024-25 Financial Overview. The Adventure Club Afterschool Program has demonstrated strong financial performance in the current 2024-25 school year. Based on an approximate enrollment of 950 students, the program generated a total revenue of \$1,901,021. Total expenditures for the year amounted to \$1,367,936, comprising \$133,982 in non-payroll expenses and \$1,233,954 in payroll expenses (including full-time, part-time, and supplemental pay). This resulted in a healthy surplus of \$533,085.

Rationale for Proposed 2025-26 Increase. While the program is currently operating with a surplus, the proposed tuition increase is a strategic measure designed to significantly strengthen the program's financial foundation and allow for future sustainability at no added cost to the district.

Concurrently, a key operational adjustment to prioritize the hiring of dedicated instructional aide positions over utilizing teachers for supplemental pay is anticipated to yield an estimated annual payroll savings of \$90,000 to \$100,000.

Adventure Club Revenue Comparison	2024-25 Financial Summary Based on 950 Students	2025-26 Projected Financial Impact Based on 900 Students
Total Revenue	\$1,901,021	\$2,326,500
Total Expenditures	\$1,367,936	\$1,295,000
Payroll – Supervisors (FT)	\$575,000	\$575,000
Payroll – Instructional Aides (PT)	\$410,356	\$550,000
Supplemental Pay (Teachers)	\$248,598	\$20,000
Total Payroll Expenses	\$1,233,954	\$1,145,020
Non-Payroll Expenses	\$133,982	\$150,000
Remaining Balance (Rev – Exp)	\$533,085	\$1,031,500

Benefits of the Proposed Increase: The proposed tuition increase will lead to a projected surplus of approximately \$1,031,500, nearly \$500,000 more than SY 2024-25. This significant increase in financial reserves will provide the program with:

- **Enhanced Financial Stability:** Greater capacity to manage unforeseen expenses and ensure long-term viability.
- **Opportunity for Program Enhancement:** Funds can be strategically allocated to invest in new resources, enrich program activities, professional development for staff, or facility improvements, directly benefiting students.
- **Operational Efficiency:** The shift in staffing strategy ensures more consistent and dedicated support for students while optimizing payroll costs.