

# Afterschool REC Program Update



November 1, 2022

### **Afterschool REC Program - Overview**

- 80 kids in grades 1-5
- 2 locations Live Oak Park and Manhattan Heights Park
- Ratio of 1 leader to 10 children
- Includes outdoor activities, opportunities for physical activity, academic enrichment, holiday coverage, and walking program from schools to parks
- Recreation Supervisor
   David Ibarra and Senior
   Recreation Supervisor
   Jesus Sandoval oversee
   the program





## **Afterschool REC Program - Highlights**



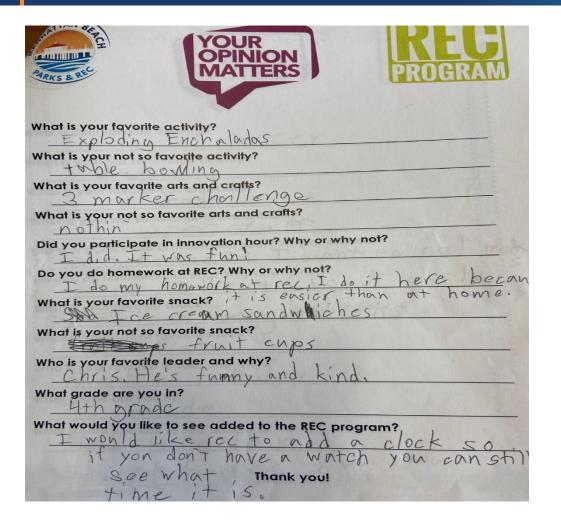
- 86% rated their family's overall experience with the Afterschool REC
  Program as very good or excellent and agree or strongly agree that the staff is enthusiastic and helpful
- 84% would recommend the Afterschool REC Program to a friend

"My son absolutely LOVES it! He gets upset when I pick him up early!"

"The program is great and the staff is amazing! Please keep the program affordable."



#### Afterschool REC Program - Highlights



Input from Kids

- Favorite Activities: Exploding Enchiladas / Dodgeball / Arts & Crafts
- Great Suggestions: Clocks / Fans / 3-D Printing / Meditation Room / More Snacks
- Descriptions of Favorite Leaders: Funny / Kind / Fair / Nice / Fun / Plays Football / Plays Fortnite / Cool

"They are all my favorite."



### Afterschool REC Program - Fees

- Direct costs for providing Afterschool REC Program increasing
- Parks and Recreation cost recovery targets in place
- Plan to charge \$549/month for 2022-2023 school year
- Community feedback objecting to fee increase
- Almost 57% prefer to keep \$389/month fee
- Due to increased enrollment, annual projected revenue only decreases \$45,920 if price remains unchanged





#### **Afterschool REC Program - Financials**

MONTHLY REVENUE	MONTHLY EXPENDITURES	NET
\$31,120 (\$389 x 80)	\$35,200	(\$4,080)

FY 2022-2023 NET:  $($4,080) \times 9 \text{ months} = ($36,720)$ 

CITY/SCHOOL DISTRICT	MONTHLY RESIDENT RATE
MBUSD Extended Day Program	\$650
Manhattan Beach	\$389
Redondo Beach	\$200
Hermosa Beach	\$190
City of LA	\$100-\$220
El Segundo	No City Program
Lawndale	No City Program



#### STAFF RECOMMENDATION

- Based on community feedback, staff recommends keeping the monthly resident rate of \$389/month for the 2022-2023 school year.
- Staff requests City Council provide input regarding a possible rate increase for Fiscal Year 2023-2024.

