



2025 Budget
After School Program

Strategic Position
Quality of Life

Actions

Provide a holistic quality which supports the mental, physical, and social health of our community.

Responsibility

Our after school programs run on every instructional day, from the end of the school bell to as late as 6:00pm. Located in classrooms at Minto-Clifford PS and Palmerston PS, we have a qualified teacher as well as one or two assistants staffed per location daily. We work with the Upper Grand District School Board and the County of Wellington to offer these programs.

Financial Information

2024 Budget **36,500**

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	9,875
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	2,000
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	(10,000)

Proposed 2025 Budget **38,375**

Service Measures

After school programs at Minto-Clifford PS and Palmerston PS have been well-supported by our residents. Adding these programs has allowed us to also start offering programs on PA days throughout the school year at our facilities.

We have seen an increase in registration for our program at both sites in the past two school years. The use of the Flex Reg module in Active Net has been beneficial to both parents and staff to streamline the registration process. ePACT software is utilized to collect emergency information and for electronic sign out.

Enrollment in After School and Day Camp programs is reaching a point where we may need to explore an additional staff complement (FT or contract) on the programming side to ensure ongoing sustainability.

	2021/22	2022/23	2023/24
Daily Average - Harriston	20.0	20.0	18.0
Total Children Enrolled - Harriston	22.0	26.0	24.0
Daily Average - Palmerston	20.0	20.0	22.0
Total Children Enrolled - Palmerston	28.0	32.0	35.0

Operating Budget Summary

After School Program

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	89,801	106,500	116,375	9,875	9.3%
Other Expenditures	11,762	10,000	12,000	2,000	20.0%
Revenue	(90,055)	(80,000)	(90,000)	(10,000)	(12.5%)
Net	11,508	36,500	38,375	1,875	5.1%

Recommendation

That the 2025 proposed budget for After School Program be approved at \$38,375.