



NATIONAL
Gold Medal Winner



Fees & Charges Schedule

2020 Summer Season

Total Classes/Programs Offered 516

- Youth Classes 160
- Adult Classes 92
- 55+ 13
- Family Classes 251

FEES & CHARGES SCHEDULE
Summer 2020

Program	Enrollments 2018 Season	Enrollments 2019 Session	Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season Revenue	Last Program Season Expenses	Balance	Notes
Youth Classes	Summer	Summer									
Pre-Ballet - Beginning	15	9	\$60	\$60	\$80	\$7.50	0%				no changes to session/fees
Continuing Ballet	8	6	\$60	\$60	\$80	\$7.50	0%				
Beginning Ballet	10	8	\$60	\$60	\$80	\$7.50	0%				
Continuing Ballet 2	N/A	5	\$60	\$60	\$80	\$7.50	0%				
		28					Total	\$1,760	\$1,344	\$0	
Tree Climb	11	17	\$40	\$40	\$60	\$40.00	0%	\$680	\$330	\$350	no changes to session/fee
							Total	\$680	\$330	\$350	
Tae Kwon Do - Lil Dragons	18	19	\$90	\$60	\$80	\$7.50	0%	\$1,730	\$1,215	\$515	12 weeks to an 8 Week Session
Tae Kwon Do - Youth/Adult	27	25	\$182	\$103	\$123	\$15.17	0%	\$4,650	\$3,265	\$1,386	14 weeks to an 8 Week Session
							Total	\$6,380	\$4,480	\$1,901	Same class rate, shorter session

Summer Camps, Summer Youth Development and Preschool Camps were included in the Winter/Spring Fees and Charges

This is a revision

Revision Due to Covid --19

Summer Explorers WPRF locations 8 am -4 pm	915	1453	\$270/\$290	\$290 (10 days)	\$310 (10 days)	\$29/\$31 per day \$3.63/\$3.88 per hour	1%	\$200,862	\$122,138	\$78,724	Revision plan 5 WPRF locations, Banting Park, Lowell Park, Rivers Crossing Park, Schuetze Rec Center and EB Shurts for 2020
				1-8 ratio							
Soccer Stars	109	132	\$38	\$49	\$69	\$6.13	6%				Revision plan 4 week 8 class session- much lower ratios
				1-4 ratio							

CBDG Grant \$								\$ 13,200	\$13,200	\$0	< CBDG Funded Program - fee only applies to those not living in Saratoga/Sentinel neighborhood
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FEES & CHARGES SCHEDULE

Summer 2020

Canceled

Program	Enrollments		Current	Proposed	Proposed	Proposed	% Change	Last Program Season			Notes
	2018	2019	Resident	Resident	Non-Res.	Rate per		Revenue	Expenses	Balance	
	Season	Session	Fee	Fee	Fee	Class		2019	2019	2019	
	2018	2019									
Leading Forward Training	36	38	\$55	\$60	\$80	\$60.00	10%	\$2,090	N/A	\$2,090	
	2018	2019									
CS & Explorers/Wrap-Around SDW 2020 - Banting, Summit View, Heyer, Saratoga, Randall, Lowell											
7:30 am - 6 pm	915	1453	\$270/\$290	\$280 (10 days)	\$300 (10 days)	\$28/day \$30/day	0%	\$200,862	\$122,138	\$78,724	2 park sites/5 school sites bi-weekly tuition proposed for 2020

Playgrounds, Buchner, Merrill-Crest, Rivers Crossing	163	143	\$55	\$60	\$80	\$1.88	10%				
Wee Friends	0	28	\$38	\$39	\$59	\$4.88	3%				
Afternoon Friends	11	7	\$74	\$75	\$95	\$2.34	2%				
Summer Friends	50	36	\$38	\$39	\$59	\$4.88	3%				
Blast Ball - T-Ball Skill	124	119	\$38	\$39	\$59	\$4.88	3%				
Total for all Playground Programs/excluding CBDG	348	333						\$19,159	\$18,943	\$216	
-						Total		\$32,359	\$32,143	\$216	

FEES & CHARGES SCHEDULE
Summer 2020

Program	Enrollee Numbers	Last Season Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes	
							Revenue	Expenses	Balance		
Preschool Programs	2018	2019									
4K Fox Tale Preschool	30	24	na	na	na	na	\$34,896	\$28,732	\$6,164	Fall 2019 Semester	
3K Fox Tale Preschool	48	48	\$198	\$198	\$218	\$16.50	0%	\$9,524	\$6,573	\$2,951	Fall 2019 Semester
Music Maker	30	7	\$34	\$33	\$51	\$8.50	0%	\$301	\$225	\$76	
Tumbling Tykes	11	12	\$33	\$27	\$41	\$5.50	0%	\$413	\$270	\$143	
Tumbling Tots	37	26	\$33	\$27	\$41	\$5.50	0%	\$892	\$268	\$624	1 less class
Rolly Polly	24	16	\$33	\$27	\$41	\$5.50	0%	\$579	\$270	\$309	1 less class
Olympics Gymnastics Camp	New	New	new	\$75	\$95	\$18.75	New	New	New	New	
Youth Programs											
Tumbling	24	11	\$33	\$27	\$41	\$5.50	0%	\$380	\$270	\$110	1 less class
Babysitting Training	30	34	\$64	\$64	\$84	\$64.00	0%	\$2,316	\$1,331	\$985	
Discover Chocolate	new	10	19	\$ 19	\$ 29	\$ 19	0%	\$ 210	\$ 142	\$ 68	
Cooking Dinner Myself	new	new	new	\$ 35	\$ 53	\$ 18	new	new	new	new	Offered lunch in 2019
Art and Play Social Skills	new	new	new	\$ 56	\$ 76	\$ 14	new	new	new	new	
Fine Motor Camp	new	new	new				new	new	new	new	
Home School Programs	28	61									
Art and PE (4-9)			\$70	\$70	\$90	\$6.36	0%				Fall 2019 Semester stats
PE only (4-9 years)			\$40	\$40	\$60	\$4	0%				
PE only (10-18 years)			\$55	\$55	\$75	\$5	0%				
Art only (4-9 years)			\$40	\$40	\$60	\$4.00	0%				
Art and PE (10-18 yrs)			\$95	\$95	\$115	\$8.63	0%				
						Total	\$4,821	\$2,246	\$2,575	Summary Home School	
Fitness Adults											
Super Fit	18	17	\$37-\$99	\$ 72	\$ 92	\$3.00	12%	\$1,436	\$1,152	\$284.00	First Session free online
Super Fit Babysitting	6+	1+	\$25-\$85	42	62	\$1.75	0%	\$65	\$530	(\$465.00)	Supported by Class Fees
ABC -Arms, Butts, Core	71	63	\$14-\$30	\$18-\$39	\$27-\$59	\$3.00	12%	\$1,492	\$801	\$691	
Yoga for Health and Fitness	54	54	\$44	\$35	\$53	\$8.80	0%	\$2,571	\$1,890	\$681	
Body Toning + Abs	New	New	New	\$24	\$36	\$3.00	0%	new	new	new	
Zumba	68	65	\$33-\$39	\$28-\$33	\$42-\$50	\$5.50	0%	\$2,380	\$1,238	\$1,142	
Zumba Gold	25	22	\$33-\$39	\$49	\$59	\$5.50	0%	\$605	\$473	\$132	
Tai-Chi	69	60	\$28-\$33	\$44	\$64	\$5.50	0%	\$1,678	\$1,071	\$607	
20/20/20 Strength Saturday	30	35	\$32-\$37	\$21	\$32	\$3.00	12%	\$560	\$441	\$119	
Fit Mix	42	44	\$11-\$32	\$24-\$48	\$36-\$68	\$3.00	12%	\$1,036	\$882	\$154	First Session free online
Waukesha Walks	10	18	\$10	\$ 10	\$15	\$0.30	0%	\$195	\$0	\$195	Volunteer Run
Boot Camp	10	20	\$12-\$21	\$12-\$15	\$18-\$23	\$3.00	12%	\$336	\$135	\$201	
Core Conditioning	20		\$13-\$16	\$ 24	\$36	\$3.00	12%	\$155	\$142	\$13	First Session free online

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SUMMER 2020

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