

Pleasantdale School District 107

Administrative Office • 7450 S. Wolf Road • Burr Ridge, IL 60527
 (708) 784-2013 • Fax: (708) 246-0161 • www.d107.org

As the district looks to keep pace with instructional technology, the administration is recommending a \$50 technology fee for students in fourth and fifth grade for school year 2016-17. The purpose of this fee is to offset the cost of our fourth and fifth grade technology pilot. These fees will be used to provide and devices to students as well as to ensure proper maintenance. This fee does not cover the complete cost of the device.

In a review of our current Bright Beginnings (preschool) fees, the administration discovered that fees for this program have remained flat since 2012. In the years since the last fee increase, costs have risen an average of nearly 14%. Likewise, after research into other area preschool programs, it was discovered that our fees were significantly lower. Additionally, other preschool programs raise fees on an annual basis. It is the administration's recommendation that fees for the two-day and three-day program be increased by 6% and our five-day program rate increase by 5%. Additionally, the administration is recommending a 2% annual increase in fees to keep pace with inflation and off-set the increased cost of staffing. Below you will find several comparison tables that provide fee information.

Bright Beginnings Historical Costs & Revenue				
School Year	Direct Costs	Percentage Increase	Revenue	Percentage Increase
2009-10	\$187,947		\$122,657	
2010-11	\$231,154	22.99%	\$124,372	1.40%
2011-12	\$237,487	2.74%	\$104,650	-15.86%
2012-13	\$262,664	10.60%	\$140,706	34.45%
2013-14	\$257,598	-1.93%	\$123,563	-12.18%
2014-15*	\$348,352	35.23%	\$166,489	34.74%
Ave. Increase		13.93%		8.51%
* Teachers increased by 1 FTE and Aides by 1.5 FTE				
Direct Costs = Teachers and Aides Salaries & Benefits plus Materials				

Mission

Ensure that each student is a passionate learner empowered with the Academic and social skills to responsibly choose and excel in life pursuits.

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Proposal						
Year	2 day	% Increase	3 day	% Increase	5 day	% Increase
2016-17	\$1,460	6.00%	\$2,190	6.00%	\$3,580	5.00%
After FY17, per year increase of 2% (Rationale: Staff salary increase of an average of 4% per year)						

Costs Comparison with Area Preschools 2015-16 Fees			
	Preschool 2 day	Preschool 3 day	Preschool 5 day
Trinity Lutheran School, Burr Ridge	\$1,776	\$2,528	\$2,810
Grand Avenue, LaGrange Highlands	\$1,575	\$2,385	\$3,960
St. John of the Cross, Western Springs	\$2,300	\$2,775	\$3,500
Average of other schools	\$1,884	\$2,563	\$3,423

Main Takeaways:

- Recommending a \$50 technology fee for incoming 4th and 5th graders to offset the cost of the technology pilot.
- Recommending a fee increase of 6% for two-day and three-day preschool and a 5% increase for our five-day preschool program.

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