



PROSPECT HEIGHTS DISTRICT 23 FINANCE COMMITTEE INFORMATION ITEM

Date: November 1, 2023

Subject: Discussion of 2023-24 Extended Day Program and Recommendation of Fees for the 2024-25 School Year

Contact: Amy McPartlin, Assistant Superintendent for Finance and Operations
Kris Lebrecht, Director of EDP

BACKGROUND:

Each December, the Board of Education reviews the current fees charged for the Extended Day Program (EDP) and considers whether to maintain the current fee structure, increase fees or decrease fees for the following year. This communication is intended to provide an update on the status of EDP and provide a recommendation for the 2024-25 program fees.

The last fee increase was in 2018-19 and was the first in many years. EDP Director, Kris Lebrecht, and the Business Office have continued to ensure that a financially stable, quality program remains a priority. They have worked to maintain the offerings and opportunities of the Program while providing a safe and harmonious environment for our students.

The start of the 2023-24 school year has gone well as our participatory numbers have returned to pre-pandemic levels. Unfortunately, staffing has continued to be a bit more challenging to navigate. Current AM numbers are close to approximately 50 students and afternoon numbers are approximately 130 students at Ross/Sullivan with an additional 40 at MacArthur. While Kris has continued to work within her budget to purchase games, supplies and in-house field trips and presentations, the limited availability of the current staff has been more problematic. Kris continues to manage her team effectively to maximize coverage and will continue to evaluate staffing needs and monitor programmatic capacity.

As we look towards the 2024-25 school year, Kris will continue to look for innovative ways to enhance the program in a cost-neutral way and remains optimistic that the program's operations and enrollment will begin to normalize. Staffing and capacity will be reviewed and any potential programmatic changes will be shared with the Board in advance of the 2024-25 school year.

RECOMMENDATION

Based on the continued instability of both enrollment and staffing, the Business Office and Director of EDP recommend no change in fees for the 2024-25 school year for the Extended Day Program.