



PROSPECT HEIGHTS DISTRICT 23 BOARD OF EDUCATION INFORMATION ITEM

Date: January 11, 2024

Subject: Recommendation of Extended Day Program Fees for the 2024-25 School Year

Contact: Amy McPartlin, Assistant Superintendent for Finance and Operations

BACKGROUND:

Annually, 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.

The last fee increase was in 2018-19 and was the first in many years. During that time, 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.

Programmatically, the start of the 2023-24 school year has gone well and our participatory numbers have returned to pre-pandemic levels. However, 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.

In reviewing these programmatic costs, Administration surveyed neighboring districts to gain an understanding of comparable costs. In doing so, it became apparent that the increases in costs now justify a tuition increase to bring our monthly fees more in alignment with our neighbors. Currently District 23 charges \$121/week for AM only and \$186/week for PM only. While among the 214 feeder districts, the monthly average for AM only is \$182.61 and the area average for PM only is \$249.45.

As we look towards the 2024-25 school year, Kris will continue to look for innovative ways to enhance the program and remains optimistic about the program's operations. 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 comparative study with neighboring districts, the Business Office and Director of EDP recommend increasing the monthly fee to a rate of \$175/week for AM Only and \$225/week for PM Only for the 2024-25 school year for the Extended Day Program.