

Pleasantdale Elementary School
8100 School Street
La Grange, IL 60525
708.246.4700 Fax: 708.246.4625



Pleasantdale Middle School
7450 S. Wolf Road
Burr Ridge, IL 60527
708.246.3210 Fax: 708.352.0092

Pleasantdale School District 107 | 7450 S. Wolf Road | Burr Ridge, IL 60527 | 708.784.2013 | Fax: 708.246.0161 | www.d107.org

Introduction: Pleasantdale School District prides itself on offering an excellent educational experience for a reasonable price. The bulk of the district's budget is spent on programs that have a direct impact on students. Over 75% of our district budget is allocated to teacher salaries, ensuring that the values of the community are well represented when creating our budget. Likewise, PSD107 has the lowest tax rate in the township and has continued to be good stewards of taxpayer dollars. To that end, the district has charged current users of district services for technology items and frequently-used school supplies (e.g. locks, calculators, goggles, etc.). Additionally, parents who choose to enroll their students in the Bright Beginnings preschool program pay tuition. Last school year we streamlined our fees which resulted in greater convenience for our parents and improved efficiency for the business office. The following is information on this streamlined process.

Registration Fees: Over the course of the 2017-18 school year, the district implemented year three of a multiyear rollout of computing devices for students at both schools. In an effort to fulfill the goal of the district's technology committee, we sought to implement a financially sustainable technology program. This means the cost of the student devices were paid by parents through a fee. In Kindergarten and first grade, the district offered one device for every two students. In grades three through six each student had an individual device assigned.

Last year the district acted on feedback from families and from our business office, which streamlined our fees and made fee management less confusing. The ultimate goal of these changes was to create a single and more manageable fee for families while streamlining the process for our business office. In addition to the technology items the new fees included items such as locks, calculators, and goggles. Because of this change, the fees are now considered registration fees. Additionally, families will still have the option to purchase their child's iPad upon graduation for the balance on the device. Those iPads that are not purchased by families can be repurposed within the district or sold to third-party refurbishers.

This year, the administration seeks to capture funds for additional materials with a slight increase at the middle school. The proposed registration fees can be found below.

Grade	Registration Fee
Kindergarten	\$73.00
First Grade	\$73.00
Second Grade	\$73.00
Third Grade	\$145.00

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Fourth Grade	\$145.00
Fifth Grade	\$193.00
Sixth Grade	\$155.00
Seventh Grade	\$165.00
Eighth Grade	\$202.00

As mentioned above, Sixth- through eighth-grade students would still have the option to purchase their device; however, the balance of the cost of the device (\$120.00, or the breakeven cost) will be due in January of the child's eighth grade year. Our first cohort of students who will have the option to buy their iPads are members of the class of 2020. Families with graduating 8th graders (in 2020) would have first availability to purchase their child's school iPad.

If a family requires an additional lock or another item covered by the registration fee, these items will be sold in the school office.

Preschool Tuition: The district hosts a Bright Beginnings preschool program that serves children who live within district boundaries and are three or four years old. The goal of the program is to provide our community's three- and four-year-olds with an academic experience to help ensure success in kindergarten and beyond. The program allows parents to select either three or five days of preschool and either AM, PM, or full day options. The cost of the half-day program is \$22.35 per day for the three-days program and \$21.91 per day for the five-days program.

Bright Beginnings has been a very popular option for our families and the district often has a waiting list. During the 2014-15 school year, the Board approved a 5% tuition increase for full-week preschool and a 6% tuition increase for the partial-week program. In an effort to pass along modest tuition increases that helped the program keep pace with inflation, the Board agreed to an annual tuition increase of 2%. Again, the goal of this annual increase is to keep pace with inflation

Below is a table that displays the tuition costs along with tuition increases for the last six years. At the December 2015 Board meeting the Board asked the administration to perform an analysis of program costs every four years. The goal of this deeper dive is to ensure that the preschool fees continued to keep pace with the cost of running the program. As such the administration performed a cost comparison of other preschool programs and did a year-to-date cost analysis of our program.

Table 1: Preschool program year-over-year increase

School Year	3 Day	% Increase	5 Day	% Increase
2013-14	\$2067	0%	\$3413	0%
2014-15	\$2067	0%	\$3413	0%
2015-16	\$2067	0%	\$3413	0%
2016-17	\$2190	6%	\$3580	5%
2017-18	\$2235	2%	\$3652	2%
2018-19	\$2280	2%	\$3725	2%

As part of our deeper dive into the tuition fees for preschool, the district performed a comparable analysis of both local private and public preschool programs. This analysis did little to help us set our increase as the tuition costs by both private and public preschools vary greatly. Likewise the number of days offered, the number of hours within a day, and the structures of the program were very different. The district maintains that our program is competitive with both the public and private preschool programs and remains a good value for our families.

Table 2: Comparable program costs

	Preschool (3-day)		Preschool (5-day)	
	Half Day	Full Day	Half Day	Full Day
Bright Beginnings	\$2,280	\$4,560	\$3,725	\$7,450
Trinity Lutheran School, Burr Ridge	\$2,600	\$4,350	\$2,945	\$5,690
Grand Ave., LaGrange Highlands	\$2,565	N/A	\$4,185	N/A
St. John of the Cross, Western Springs	\$3,025	N/A	\$3,850	N/A
Komarek SD 94	\$4,680	N/A	\$7,740	N/A
Riverside SD 96	N/A	N/A	\$3,340	N/A

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Western Springs 101	No Tuition (special needs students only)			
LaGrange 102	N/A	N/A	\$2,700 ¹	N/A
LaGrange 105	No Tuition (40 student limit)			

Additionally, the district performed an analysis of our direct and indirect costs associated with the preschool program. Some examples of direct costs include salary and benefits for employees and materials used within the program. Indirect costs include administrative time, utility bills, and nurse/secretary support. As you can see, the costs of the program outpace the tuition charged. As you analyze this data it is important to note that the district has a requirement to provide for the education of our three- and four-year olds who require special education services. As such it would cost the district nearly \$160,000 to support these students through a LADSE preschool program.

Preschool (Bright Beginnings) Historical Costs

School Year	Tuition Revenue	Direct Costs	Tuition - Direct Costs	Indirect Costs	Direct & Indirect Costs Loss/Gain	Tuition reimbursement from LADSE for ECSE students	Total Tuition (inclusive of reimbursement from LADSE) - Direct Costs	Direct & Indirect Costs Loss/Gain after Tuition reimbursement from LADSE
2009-10	\$122,657	\$187,947	(\$65,290)	\$98,916	(\$164,206)			
2010-11	\$124,372	\$231,154	(\$106,782)	\$94,099	(\$200,881)			
2011-12	\$104,650	\$237,487	(\$132,837)	\$101,345	(\$234,182)			
2012-13	\$140,706	\$262,664	(\$121,958)	\$106,211	(\$228,169)			
2013-14	\$123,563	\$257,598	(\$134,035)	\$109,701	(\$243,736)			

¹ 2.5 hours per day

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2014-15	\$166,489	\$348,352	(\$181,863)	\$156,524	(\$338,387)			
2015-16	\$169,267	\$326,179	(\$156,912)	\$136,453	(\$293,365)		(\$156,912)	(\$293,365)
2016-17	\$182,039	\$422,290	(\$240,251)	\$160,514	(\$400,765)	\$81,164	(\$159,087)	(\$319,601)
2017-18	\$162,857	\$417,993	(\$255,136)	\$159,695	(\$414,831)	\$136,004	(\$119,132)	(\$278,827)
2018-19*	\$171,710	\$409,595	(\$237,885)	\$168,118	(\$406,003)	\$38,858	(\$199,027)	(\$367,145)

Recommendation: The administration recommends that the Board of Education support a four percent (4%) increase of both the three- and five-day preschool programs. The purpose of this increase is to address rising costs of the program and ensure we are able to provide a high quality experience to our students.

School Year	3 Day		% Increase	5 Day		% Increase
2019-20	Half Day	Full Day	4%	Half Day	Full Day	4%
	\$2371	\$4742		\$3874	\$7748	