

Fee Recommendations

Pleasantdale School District 107

Preschool Fee Review Process

- Fees have been flat since 2012
- Average program increases of 14%
- Review of comparable programs
- Analysis of current costs

Bright Beginnings Historical Costs & Revenue

School Year	District 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	2.47%	\$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				

Cost Comparison

	Preschool (2 day)	Preschool (3 day)	Preschool (5 day)
Bright Beginnings 2015-16	\$1378	\$2067	\$3413
Trinity Lutheran School, Burr Ridge	\$1776	\$2528	\$2810
Grand Ave., LaGrange Highlands	\$1575	\$2385	\$3960
St. John of the Cross, Western Springs	\$2300	\$2775	\$3500
Average	\$1884	\$2563	\$3,423

Bright Beginnings Recommended Costs

School Year 16-17	2-day	%age increase	3-day	%age increase	5-day	%age increase
2016-17	\$1460	6%	\$2190	6%	\$3580	5%
After FY17, per year increase of 2% (Rationale: Staff salary increase of an average of 4% per year)						

	Preschool (2 day)	Preschool (3 day)	Preschool (5 day)
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Average	\$1884	\$2563	\$3,423

Technology Fee

- Off set the cost of the device
- Help provide additional insurance
- Puts “skin in the game” for the pilot students & families
- District will provide assistance to families who show need
- Recommendation: \$50 per student in 4th and 5th grade

