

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

Per Board Policy 4:85 , “measuring the cost of District services is necessary for decision-making in a variety of contexts. Perhaps most importantly, it allows for evaluation of the benefits of District programs and services against the relative demands they make on District financial resources. In addition, accurate cost information provides the basis for setting user fees and charges where appropriate.”

The District charges tuition for the Bright Beginnings program and below are the revenues associated with the program for 2017-2018.

2017-2018 Bright Beginnings Enrollment/Revenues			
Program	# of Non-Tuition Paying Students	# of Tuition Paying Students	Projected Revenue **
3 year old	2	18	\$ 51,705
4 year old	6	26	\$111,152
Total Enrollment/Revenues	8	44	\$162,857

** Revenues based on enrollment as of 2/12/18

The total enrollment for Bright Beginnings is 52 students. Of these 52 students, 8 do NOT pay tuition:

- 7 IEP
- 1 Free due to low income

Subsidies of 8 Free Tuition students amount to \$29,216.

Subsidies of 3 Reduced Tuition students amount to \$4,199.

The Historical and Projected Revenue and Costs are as Follows:

School Year	Tuition Revenue	Direct Costs	Tuition - Direct Costs	Indirect Costs	Direct & Indirect Costs Loss/Gain
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)
2014-15	\$166,489	\$348,352	(\$181,863)	\$156,524	(\$338,387)
2015-16	\$169,267	\$326,179	(\$156,912)	\$136,453	(\$293,365)
2016-17	\$182,039	\$422,290	(\$240,251)	\$160,514	(\$400,765)
2017-18	\$162,857	\$417,993	(\$255,136)	\$159,695	(\$414,831)

Direct Costs = Teachers and Aides Salaries and Benefits plus materials costs.

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2017-18 Bright Beginnings
Direct and Projected Indirect Costs

Direct Costs:

Teacher 1	1.0 FTE	\$92,241	
Teacher 2	1.0 FTE	\$70,915	
Teacher 3	1.0 FTE	\$56,374	
Teacher 4	0.52 FTE	\$24,241	
Teacher Salaries & Benefits			\$243,771
Aide 1	1.0 FTE	\$31,290	
Aide 2	1.0 FTE	\$29,538	
Aide 3	1.0 FTE	\$45,669	
Aide 4	1.0 FTE	\$28,244	
Aide 5	0.5 FTE	\$10,607	
Aide 6	0.5 FTE	\$10,165	
Aide 7 (late hire)	1.0 FTE	\$13,709	
Aide Salaries/Benefits			\$169,222
Preschool Supplies/materials			\$5,000
Direct Costs Total			\$417,993

Indirect Costs:

Program Expenses (Indirect, Ancillary Costs)

Personnel:	Principal/Secretary	\$41,319	
	Nurse	\$9,112	
	Administrative	\$80,118	
Utilities:	Water	\$1,172	
	Electric	\$10,127	
	Gas	\$1,826	
	Cleaning Contract	\$16,021	
Indirect Costs Total			\$159,695
TOTAL EXPENSES			\$577,688

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Prior to 2015-2016, the District charged tuition for **Extended Day Kindergarten**. The revenue and costs for 2014-2015 were as follows:

School Year	Tuition Revenue	Direct Costs	Tuition - Direct Costs	Indirect Costs	Direct & Indirect Costs Loss/Gain
2014-2015	\$128,936	\$198,168	(\$69,232)	\$77,436	(\$146,668)

* These calculations were based on half of all direct and indirect costs, i.e., 0.5 FTE of teachers and aides and half of all supplies and indirect costs.

For this year, 2017-2018, the projected costs for **All-Day Kindergarten** are as follows:

School Year	Tuition Revenue	Direct Costs	Tuition - Direct Costs	Indirect Costs	Direct & Indirect Costs Loss/Gain
2017-2018	\$0	\$389,365	(\$389,365)	\$136,881	(\$526,246)

2017-18 All-Day Kindergarten Direct and Projected Indirect Costs

Direct Costs

Teacher 1	1.0 FTE	\$108,659	
Teacher 2	1.0 FTE	\$102,673	
Teacher 3	1.0 FTE	\$92,042	
Teacher Salaries & Benefits			\$303,374
Aides			
Aide 1	1.0 FTE	\$32,459	
Aide 2	1.0 FTE	\$27,118	
Aide 3	.78 FTE	\$16,913	
Aide Salaries/Benefits			\$76,490
Supplies/Materials			\$9,500
Direct Costs Total			\$389,365

Indirect Costs:

Program Expenses (Indirect, Ancillary Costs)

Personnel	Principal/Secretary	\$35,417	
	Nurse	\$7,810	
	Administrative	\$68,673	
Utilities Cost	Water	\$1,004	
	Electric	\$8,680	
	Gas	\$1,565	
	Cleaning Contract	\$13,732	
Indirect Costs Total			\$136,881
TOTAL EXPENSES			\$526,246