

ACTION ITEM

Date: October 28, 2019

To: Kari Cremascoli, Ph.D.
Superintendent

From: Ellen Crispino
Business Manager/CSBO

Subject: Select Student Fees

Proposed Action by Board of Education

Move to approve the attached student fees schedule.

Background

Fee approval for the Summer Enrichment, Lechner Early Education and Kindergarten Enrichment & Enhancement Programs needs to happen prior to approval of the rest of the District's fees at the December board meeting due to registration deadlines.

Summer Enrichment Program

Information pertaining to the 2019 Summer Enrichment Program (SEP) was presented at last month's Board of Education meeting and indicated a profit of \$8,732. The goal is for the summer enrichment program to be self-supporting. Based on the cost analysis the recommendation is to not increase the tuition for summer of 2020.

Lechner Early Education Program

Fees are intended to help offset the costs of the Lechner Early Education Program while remaining competitive as an attractive option for community members interested in fee-based preschool options. While our average costs for Pre-K students are significantly higher than our average costs for K-8 students, it is important to keep fees competitive so we can continue to integrate students with special needs with typically developing students.

The 2019-2020 school year tuition is \$4,390 for the 5-day per week program and \$3,525 for the 4-day per week program. Based on local comparisons shown in the chart below, District 39's tuition is the second lowest in the area. Both Avoca and Wilmette Park District increased fees this year, and District 39 did not. The District has not increased fees since FY17-18, however, staff salaries have been increasing annually. We are recommending a 6% increase in fees based on the CPI increases for FY 19, 20 and 21.

The recommendation is to increase the 2020-2021 school year tuition to \$4,665 for the 5-day per week program and \$3,745 for the 4-day per week program.

**Wilmette Preschools Cost Comparison
2019-20 Tuition for 5-day Program (includes application fees)**

	<u>Tuition</u>
Rose Hall	\$7,920
Wilmette Community Nursery School	\$6,775
St. Joseph	\$6,370
St. Francis Xavier	\$6,240
Avoca District 37	\$4,440
Wilmette District 39	\$4,390
Wilmette Park District	\$3,898

Kindergarten Enrichment & Enhancement Program

The Kindergarten Enrichment & Enhancement Program (KEEP39) requires a fee of \$6,460 to cover annual program costs for staffing and supplies, a portion of one-time costs for curriculum materials and furniture, and a portion of the construction costs required to add the additional space needed to support the program. The fees are broken out as follows.

Annual Program Cost per Pupil	\$4,116
Portion of Start-Up/Construction Cost per Pupil	\$2,344

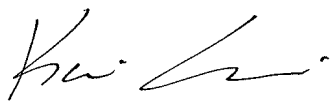
Total KEEP39 Fee	\$6,460

Surveys results from FY18 indicated parents had a strong interest in participating in an optional fee based kindergarten enrichment program at this fee level.

The recommendation is to charge a fee of \$6,460 for the KEEP39 program for the FY20-21 school year. The tuition fee will help maintain the operating fund balance above the 40% minimum threshold.

Attachment

**Recommended for approval
by the Board of Education**



**Kari Cremascoli, Ph.D.,
Superintendent**

Wilmette Public Schools District 39

Summer Enrichment, Lechner Early Education & Kindergarten Enrichment & Enhancement Program Fees

School Year 2020-2021

October 28, 2019

<i>Summer Enrichment Program</i>												Variance	Variance	
Summer	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	(%)	(\$)	
Registration	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.0%	\$0.00
Tuition														
20 students	105.00	105.00	105.00	105.00	105.00	105.00	105.00	120.00	120.00	120.00	120.00	120.00	0.0%	\$0.00
15 students	100.00	100.00	100.00	100.00	100.00	100.00	100.00	125.00	125.00	125.00	125.00	125.00	0.0%	\$0.00
Basic	0.00	25.00	25.00	25.00	25.00	25.00	0.00	25.00	25.00	25.00	25.00	25.00	0.0%	\$0.00
Transportation	95.00	95.00	105.00	105.00	105.00	120.00	140.00	140.00	140.00	140.00	140.00	140.00	0.0%	\$0.00

<i>Lechner Early Education Program</i>												Variance	Variance
Tuition	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	(%)	(\$)
4 Days	2,645.00	2,645.00	3,050.00	3,050.00	3,050.00	3,050.00	3,355.00	3,525.00	3,525.00	3,525.00	3,745.00	6.2%	\$220.00
5 Days	3,300.00	3,300.00	3,800.00	3,800.00	3,800.00	3,800.00	4,180.00	4,390.00	4,390.00	4,390.00	4,665.00	6.3%	\$275.00

<i>Kindergarten Enrichment & Enhancement Program</i>												Variance	Variance
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	(%)	(\$)
Tuition											6,460.00	n/a	n/a