



A Community of Learners

Information and Action Item: On-Deck Pricing for 2018-2019

TO: School Board
Superintendent Kocanda

FROM: Brad Goldstein
Chief Financial Officer

March 20, 2018

Overview & Background

Before/After School Program (On Deck)

This is a tuition-based optional program. Tuition is based on the program selected plus a \$60.00 annual non-refundable registration fee. There is a multiple child tuition discount of 10% for two children and a 25% discount for three or more children.

Rates are based on the number of days in the program. Vouchers provide families in need of occasional care an opportunity to avail themselves of the program for up to five visits. Fees were increased 3% for FY18. We did see an increase in use of the program in FY18, and in order to staff this program, an increase was given to the staff to run this program with appropriate staffing ratios. We are also moving the program to Skokie School, to ensure we have the appropriate sized space to accommodate the program.

We are changing the way we are charging for the program. We have built the approximate cost of a one-way bus ride into the program exclusive of the voucher program, and that is reflected in the price increases. The cost of one-way transportation for next year is \$300.

The increase is recommended to cover the increased use of the program with the implementation of extended day kindergarten and the need for more supplies and additional staff, as well as transportation. The fee increases averages 17.1% with the transportation cost built in, but when the \$300 savings on transportation

is removed, an average user will see a 3.05% increase in their monthly program costs. At the proposed fee level the projected results of the program are self-sustaining. Accordingly, Administration recommends monthly fees for FY19 at the following amounts.

FY19 Proposed

Options	Before School	After School
5 days per week	\$237	\$420
4 days per week	\$226	\$360
3 days per week	\$208	\$302
2 days per week	\$185	\$231
Voucher	\$116	\$155

FY18 Actual

Options	Before School	After School
5 days per week	\$207	\$390
4 days per week	\$196	\$330
3 days per week	\$178	\$272
2 days per week	\$155	\$200
Voucher	\$110	\$145

Recommendation

The recommendation is to approve the FY19 On Deck fees as proposed by Administration.