

INFORMATION ITEM

Date: November 12, 2018
To: Raymond E. Lechner, Ph.D.
Superintendent
From: Ellen Crispino
Interim Business Manager
Subject: 2019-2020 Draft Student Fees

The recommended 2019-2020 student fee schedule, attached as Exhibit "A", includes ten years of historical data, the proposed fees, and variance (if any). After review by the School Finance Committee the recommendation is to keep most fees constant with the exception of athletics fees and an 8th grade iPad insurance fee, which continues a practice from prior years.

Instructional Materials

In an effort to simplify the district's fee payment process, we are recommending eliminating the \$4.95 transaction fee for Instructional Materials paid via RevTrak. This will allow parents to pay all district fees either via credit card or electronic check with no additional fee. Online fee payments are the most efficient and secure way for parents to pay their fees and offer the flexibility to pay fees when it is most convenient.

The administration reviews technology fees annually as historical data is collected. In the past parents had the option to purchase iPad insurance for lost or stolen units at a cost of \$40. In order to eliminate confusion for parents, the instructional material fees have gradually included the \$10 cost of insurance for lost, stolen or damaged beyond repair iPads. To be consistent, the instructional material fee increased by \$10 for grade 8 in FY20.

Athletic Fees Change

Athletic programs are intended to be self-sustaining. The FY18 athletic program showed a loss of \$27K. Due to increasing costs and current enrollment levels, fees would need to be raised by 37% in order to break-even. The recommendation is to increase fees an average of 10%, which is \$10 - \$30 per activity, and review costs for possible reductions. Athletic Fees will be reevaluated annually to determine if additional increases are need in future years.

Next Steps

School fees will be presented a second time at the School Finance meeting in December and administration will present the 2019-20 student fee schedule for board approval at the regularly scheduled meeting in December.

Attachment

**Approved for presentation
to the Board of Education**



Raymond E. Lechner, Ph.D.
Superintendent

Wilmette Public School District 39
Student, Athletic and Summer Enrichment Program Fees
School Year 2019 - 2020
November 12, 2018

DRAFT EXHIBIT A

<i>Instructional Materials Fee*</i>												Variance	Variance
Grade	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
Kdg	60	85	100	100	100	100	100	100	100	100	100	0.0%	\$0
Gr. 1-4	155	180	195	195	195	195	195	195	195	195	195	0.0%	\$0
Gr. 5-6**	170	195	210	210	210	210	210	260	270	270	270	0.0%	\$0
Gr. 7**	195	220	235	235	235	285	285	285	285	295	295	0.0%	\$0
Gr. 8**	195	220	235	235	235	235	285	285	285	285	295	3.5%	\$10

* \$25 "Early Bird" discount per student is available until June 14, 2019
** Grades 5-8 includes the cost of iPad insurance for repair/replacement

<i>Instrumental Music Fee (Includes Band and Orchestra)</i>												Variance	Variance
Grade	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
Gr. 5	85	85	150	150	150	150	150	150	155	155	155	0.0%	\$0
Gr. 6	180	180	305	305	305	305	305	305	316	316	316	0.0%	\$0
Gr. 7-8	235	235	385	385	385	385	385	385	398	398	398	0.0%	\$0

<i>Jazz Ensemble Fee***</i>												Variance	Variance
Grade	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
Gr. 7-8	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	125	125	0.0%	\$0

<i>Choral Music Fee</i>												Variance	Variance
Grade	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
Gr. 5	85	85	85	85	85	85	85	85	88	88	88	0.0%	\$0
Gr. 6	85	85	85	85	85	85	85	85	88	88	88	0.0%	\$0
Gr. 7	85	85	85	85	85	85	85	85	88	88	88	0.0%	\$0
Gr. 8	85	85	85	85	85	85	85	85	88	88	88	0.0%	\$0

<i>Lunch Fee***</i>												Variance	Variance
Grade	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
Gr. 1-6	2.90	3.15	3.25	3.25	3.25	3.25	3.45	3.45	3.60	3.60	3.60	0.0%	\$0.00
Gr. 7-8	3.25	3.50	3.60	3.60	3.60	3.60	3.80	3.80	3.95	3.95	3.95	0.0%	\$0.00

<i>Transportation Fee</i>												Variance	Variance
Per Child	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
Round Trip	495	495	495	495	495	495	495	495	575	575	575	0.0%	\$0
One Way	275	275	275	275	275	275	275	275	333	333	333	0.0%	\$0

*Late fee assessed of \$100 for Round trip and \$50 for One way if paid after July 12, 2019

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<i>Child Care Fee***</i>												Variance	Variance
Day(s) per Wk	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
1	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.40	8.40	8.40	0.0%	\$0.0
2	15.30	15.30	15.30	15.30	15.30	15.30	15.30	15.30	15.80	15.80	15.80	0.0%	\$0.0
3	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60	21.30	21.30	21.30	0.0%	\$0.0
4	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	0.0%	\$0.0
5	32.50	32.50	32.50	32.50	32.50	32.50	32.50	32.50	33.60	33.60	33.60	0.0%	\$0.0

<i>After School Program Fee***</i>												Variance	Variance
Per Day	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
Gr. 5-6	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4	4	0.0%	\$0
Gr. 7-8	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4	4	0.0%	\$0

<i>Summer Enrichment Program***</i>												Variance	Variance
Summer	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	(%)	(\$)
Registration	50	50	50	50	50	50	50	50	50	50	50	0.0%	\$0
Tuition													
20 students	100	105	105	105	105	105	105	105	120	120	120	0.0%	\$0
15 students	95	100	100	100	100	100	100	100	125	125	125	0.0%	\$0
Basic	0	0	25	25	25	25	25	0	25	25	25	0.0%	\$0
Transportation	85	95	95	105	105	105	140	140	140	140	140	0.0%	\$0

<i>Connecting Kids Program</i>												Variance	Variance
Tuition	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
4 Days	2,037	2,240	2,645	3,050	3,050	3,050	3,050	3,355	3,525	3,525	3,525	0.0%	\$0
5 Days	2,541	2,795	3,300	3,800	3,800	3,800	3,800	4,180	4,390	4,390	4,390	0.0%	\$0

<i>Science Olympiad Program***</i>												Variance	Variance
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2015-16	2017-18	2018-19	2019-20	(%)	(\$)
Competition Team-Gr 7-8	n/a	n/a	n/a	n/a	n/a	n/a	n/a	330	330	330	330	0.0%	\$0
Junior Varsity	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100	100	100	100	0.0%	\$0

<i>Cross Country***</i>												Variance	Variance
Grade	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
Gr. 5-6	50	50	50	50	60	60	60	60	70	70	80	14.3%	\$10
Gr. 7-8	100	100	100	100	120	120	120	120	130	130	145	11.5%	\$15

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<i>Soccer (Co-ed)</i> ***												Variance	Variance
Grade	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
Gr. 7-8	155	155	155	155	180	180	180	180	200	200	220	10.0%	\$20

<i>Field Hockey</i> ***												Variance	Variance
Grade	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
Gr. 7-8	155	155	155	155	180	180	180	180	200	200	220	10.0%	\$20

<i>Volleyball</i> ***												Variance	Variance
Grade	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
Gr. 7-8	155	155	155	155	180	180	180	180	200	200	220	10.0%	\$20

<i>Basketball</i> ***												Variance	Variance
Grade	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
Gr. 7-8	330	330	330	330	380	380	380	380	400	400	430	7.5%	\$30

<i>Dance</i> ***												Variance	Variance
Grade	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
Gr. 7-8	125	125	125	125	150	150	150	150	160	160	175	9.4%	\$15

<i>Wrestling</i> ***												Variance	Variance
Grade	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
Gr. 5-6	100	100	100	100	120	120	120	120	150	150	170	13.3%	\$20
Gr. 7-8	155	155	155	155	180	180	180	180	200	200	220	10.0%	\$20

<i>Track & Field</i> ***												Variance	Variance
Grade	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	(%)	(\$)
Gr. 5-6	50	50	50	50	60	60	60	60	70	70	80	14.3%	\$10
Gr. 7-8	100	100	100	100	120	120	120	120	130	130	145	11.5%	\$15

***These specific student fees are paid by parents. These programs are self-sustaining.