


To: Sandy Hollinger

From: Diana Lagotic 

Re: Proposal for EDEP Fee Increase for 2008-2009

Date: January 10, 2008

Attached is documentation to support a proposal for an EDEP fee increase for the 2008-2009 school year. The last fee increase was for the 2001-2002 school year. The EDEP program ended the 2006 school year with a \$45,000 deficit. The employee discount served 113 families and decreased our revenue by \$62,380.

Even with this proposed fee increase, EDEP fees would still be well below all other providers for children on free lunch. The average fee for after-school care in the community is \$59 per week. The highest fees are \$83 per week and the lowest fees are \$49. The fee increase would allow the program to remain self supporting without having a deficit at the end of the year.

The following are factors that are new to the program since the 2001-2002 school year and support the need for a fee increase:

- Our SBAC employee discount
- Salary increases each year
- Increased cost of insurance and employee benefits
- Increase cost of the required liability insurance
- Additional training required for EDEP employees
- A deficit in the 2005-2006 school year and a projected deficit for the 2006-2007 school year

Included in the proposal are the following:

1. A comparison of fees for the other community after-school providers and our fees
2. Enrollment figures for the 2006-2007 school year
3. A chart of current EDEP fees and the proposed 2008-2009 fees

Alachua County School Age Child Care Providers

Tuition Rates for Spring 2007

Program Name	Phone Number	Weekly Rate	Sibling Rate	Part-Time Rate	Registration Fee
EDEP	955-7766	Full \$40, Red. \$27, Free \$17	Full \$35, Red. \$23, Free \$14	Full \$20, Red. \$13.5, Free \$8.5	\$25 per family
Alachua Nursery	386-462-2733	\$58	\$44		
Child's Place	375-8900	\$65	10% Discount	\$13 a day	\$50 family
Child's World	378-6343	\$55	\$50	\$15 a day	\$30 child
Early Childhood Education	386-454-1641	\$55			\$75 child
Girl's Club	373-4475	\$59	\$41	\$39 for under 3	\$20, \$15 for 2nd
Kinder Care Learning Center	336-1700	\$83	none	\$47	\$50 first, \$25 each additional
La Petite Academy	371-0720	\$72	10% off		\$60
Little One's Development and Learning Center	386-454-8701	\$55			
O2B Kids	332-5500	\$285 per month (\$72 per week)	\$265 per month (\$66 per week)	None	\$50 first child \$25 add.child + monthly membership fees of \$59 & \$49
Small World	376-0917	\$60	\$15 off	None	\$35 family
YMCA	379-9622	\$58.75 for non members \$50 for members	\$5 off	\$30 for 2 or less days	None
Ala. Co. Child Care Center	378-8231	\$55wk \$180 month	10% off	\$22 for 2 days	\$25 per child
A World of Angels	381-0080	\$49	\$5 off each child	\$9 day	\$25 family
Children's Palace	333-3232	\$55	\$50	\$10 day	\$35 first, \$15 additional
Cradle to Crayons	373-0095	\$49.95		\$9.99 day	None

Sheet1

	A	C	D	E	F	G	H	I	J
1									
2				ATTENDANCE FOR 2006 - 2007					
3									
4	School Site	Total	Average	Full	%	Reduced	%	Free	%
5		Registration	Daily Att.						
6	Alachua	105	76	56	53%	15	14%	34	32%
7	Archer	92	65	28	30%	9	10%	55	60%
8	Chiles	143	103	113	79%	4	03%	26	18%
9	Duval	100	78	17	17%	13	13%	70	70%
10	Finley	138	111	101	73%	14	10%	23	17%
11	Foster	120	104	37	31%	17	14%	66	55%
12	Glen Springs	152	114	86	57%	17	11%	49	32%
13	Hidden Oak	162	118	148	91%	6	04%	8	05%
14	High Springs	160	137	89	56%	25	16%	46	29%
15	Idylwild	173	133	60	35%	22	13%	91	53%
16	Irby	129	96	70	54%	7	05%	52	40%
17	Lake Forest	63	53	6	10%	6	10%	51	81%
18	Littlewood	109	86	85	78%	10	09%	14	13%
19	Metcalfe	89	70	5	06%	7	08%	77	87%
20	Newberry	177	141	108	61%	22	12%	47	27%
21	Norton	182	146	126	69%	19	10%	37	20%
22	Prairie View	32	23	7	22%	1	03%	24	75%
23	Rawlings	69	54	4	06%	4	06%	61	88%
24	Shell	41	28	5	12%	6	15%	30	73%
25	Sidney Lanier	20	9	6	30%	3	15%	11	55%
26	Talbot	224	157	168	75%	10	04%	46	21%
27	Terwilliger	119	90	37	31%	14	12%	68	57%
28	Waldo	68	52	12	18%	2	03%	54	79%
29	Wiles	123	116	90	73%	17	14%	16	13%
30	Williams	97	75	35	36%	10	10%	52	54%
31									
32									
33									
34									
35									
36									
37	TOTAL	2887	2235	1499	52%	280	10%	1108	38%
38									
39									

2007-2008 EDEP FEES

CURRENT FEES PROPOSED FEES

LUNCH STATUS	FULL TIME	PART TIME	FULL TIME	PART TIME
1 Child Full Pay	40.00	20.00	44.00	22.00
Sibling	35.00	17.50	38.00	19.00
1 Child Reduced Pay	27.00	13.50	30.00	15.00
Sibling	23.00	11.50	26.00	13.00
1 Child Free Lunch	17.00	8.50	19.00	9.50
Sibling	14.00	7.00	15.00	7.50