

Village of Orland Park
Recreation and Parks Department
After School Pals Summary

Overview

After School Pals (ASP) is held at the Village's Cultural Arts Center, 2pm - 6:30pm, 5 days per week. Participants may choose from 2 - 5 days per week registering and paying on a monthly basis.

Children, kindergarten through fifth grade, engage in games, crafts, monthly field trips, weekly trips to the Sportsplex, homework time and gym time at the Franklin Loebe Center.

ASP follows the D135 calendar including make-up days and holidays. ASP is not in session on D135 early dismissal days.

Fees:

2 days per week: \$213/mth.

3 days per week: \$224/mth.

4 days per week: \$235/mth.

5 days per week: \$246/mth.

NOTE: Students must be registered for the same 2, 3 or 4 days each week, per month.

Additional Details

- There is a registration minimum of 8 days per month.
- Transportation is provided from all D135 schools, Kruse School and St. Michaels by Village vehicles.
- A \$10 discount is offered for a second child in the same household.
- Pick-up is at 7 schools utilizing 2 bus drivers and 1 van driver.

****Enrollment Snapshot (changes per month)**

| School | Liberty | Centennial | H. Point | Center | Park | M. Ridge | Prairie | Total |
|------------------|---------|------------|----------|--------|------|----------|---------|-------|
| Monday | 11 | 5 | 7 | 4 | 8 | 6 | 8 | 49 |
| Tuesday | 10 | 4 | 7 | 3 | 8 | 6 | 8 | 46 |
| Wednesday | 11 | 2 | 8 | 4 | 8 | 7 | 8 | 48 |
| Thursday | 10 | 4 | 9 | 4 | 8 | 6 | 8 | 50 |
| Friday | 8 | 4 | 5 | 5 | 4 | 7 | 9 | 38 |

**February 2020 prior to COVID-19 Pandemic

Note: Enrollment fluctuates month-to-month (± 5) due to after school sports and activities.

Days per Week Enrollment

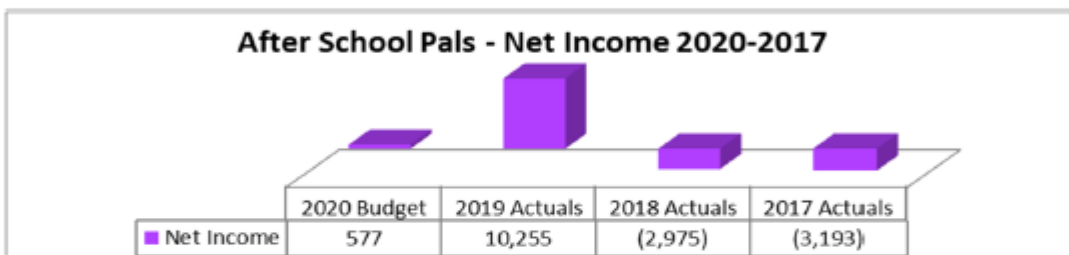
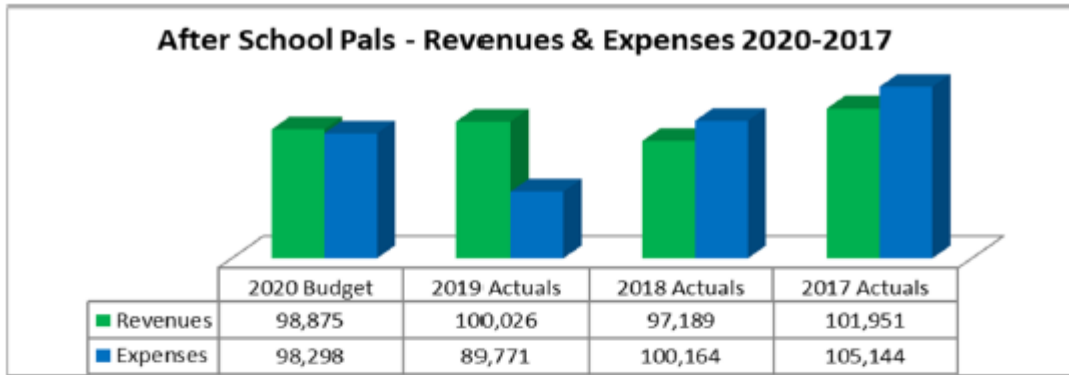
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|---------------|-----------|
| 2 Day | 2 |
| 3 Day | 3 |
| 4 Day | 8 |
| 5 Day | 40 |
| Total: | 53 |

ASP Staffing

After School Pals is staffed by 7 staff including a Coordinator, Program Assistant and 5 Instructors at a ratio of 10:1. As children are picked up, staffing levels are reduced each day. Supervisory staff work approximately 6 hrs. per day earning \$14.79 - \$16.32/hr. while instructors work approximately 4 1/2 hrs. per day earning \$10 - \$11.22/hr.

Bus/Van Drivers earn \$16.32 - \$17.34/hr. working 2 - 4 hrs. per day.

ASP Revenues & Expenses 2020 - 2017



| REVENUES | 2020 Budget | 2019 Actuals | 2018 Actuals | 2017 Actuals |
|------------------------------|---------------|----------------|----------------|----------------|
| Program Fees | 98,875 | 100,026 | 97,189 | 101,951 |
| Reimbursements/Other Revenue | - | - | - | - |
| SubTotal Revenues : | 98,875 | 100,026 | 97,189 | 101,951 |
| EXPENSES | 2020 Budget | 2019 Actuals | 2018 Actuals | 2017 Actuals |
| Salary Part Time | 84,308 | 77,583 | 84,366 | 90,974 |
| FICA / Medicare | 6,450 | 5,935 | 6,454 | 6,959 |
| IMRF | 2,901 | 2,208 | 4,621 | 1,874 |
| Dues & Licenses | 240 | 51 | 50 | 60 |
| Domestic Supplies | 100 | - | 116 | 125 |
| Uniforms | - | - | 378 | - |
| Other Supplies | - | - | - | 72 |
| Registration & Fees | - | - | - | 802 |
| Program Supplies | 4,300 | 3,994 | 4,179 | 4,223 |
| Equipment | - | - | - | 55 |
| SubTotal Expenses: | 98,298 | 89,771 | 100,164 | 105,144 |
| NET INCOME | 577 | 10,255 | (2,975) | (3,193) |