

**NEEDHAM SCHOOL COMMITTEE**

**Agenda Item #:** \_\_\_\_\_

**Date:** 6/29/2015

**Item Title:** **FY 2015/16 Revolving Funds**

**Item Description:** The attached document summarizes FY 2015/16 revolving fund fees, and program changes planned for next school year.

The School Committee previously approved the budgets and fees of the Community Education Programs (KASE, EASE, PAS/RAS, Summer School, Adult Education, Tutoring and Summer Sports Clinics) on February 3, 2015 and the Preschool Program on March 17, 2015. This agenda item is to approve the budgets and fees of the remaining revolving fund programs for FY16.

Comparable fees from other communities can be found at:  
[www.superednet.com](http://www.superednet.com).

**Recommendation/Options:** That the School Committee approve the attached fees for FY 2015/16

**Rationale:**

**Implementation Implications:**

**Supporting Data:** Summary of FY 2015/16 Revolving Fund Fees and Program Changes.

School Committee (circle one)

Action      Information      Discussion      Consent Calendar

Respectfully Submitted,

*Anne Gulati*

Anne Gulati  
Director of Financial Operations

**Attachment A**  
**FY 2015/16 Revolving Fund Summary**

<b>Revolving Fund</b>	<b>Fee FY15</b>	<b>Fee FY16</b>	<b>\$ Increase/(Decrease)</b>	<b>Description of Change/ Statutory Authority</b>
Integrated Preschool	\$4,200/ 4-Day AM @ 2.5 Hrs \$4,200/ 4-Day PM @ 2.5 Hrs \$3,150 / 3-Day @ 2.5 Hrs N/A  Lunch Bunch \$15/Day for School Year  \$675/ Summer Session	\$4,200/ 4-Day AM @ 2.5 Hrs \$4,200/ 4-Day PM @ 2.5 Hrs \$3,150 / 3-Day @ 2.5 Hrs N/A  Lunch Bunch \$15/Day for School Year  \$675/ Summer Session	\$0	No fee changes. Additional classroom in FY16; change from age-based cohorts to mixed-age program structure. Double session fee option. MGL Ch 71, s47.
High School Athletics	\$285/ Interscholastic Athlete Per Sport \$225/ Club Athlete Per Sport \$1140 Family Cap + User Fee Venue Surcharges: \$250/ Hockey & Ski \$50/ Swim & Dive \$175/ Sailing & Squash \$75/ Bowling Waive Gate Fees for NHS Fee-Paying Athletes	\$\$285/ Interscholastic Athlete Per Sport \$225/ Club Athlete Per Sport \$1140 Family Cap + User Fee Venue Surcharges: \$250/ Hockey & Ski \$50/ Swim & Dive \$175/ Sailing & Squash \$75/ Bowling \$175/ Fencing & Snowboarding (new) \$75/ Water Polo (New Waive Gate Fees for NHS Fee-Paying Athletes	\$0  \$0 \$0  \$0 \$0 \$0 \$175 (new)  \$75 (new) \$0	No fee changes for existing sports. Addition of Club Fencing, Snowboarding & Water Polo Sports Programs with associated fees. MGL Ch 71, s47.
Pupil Transportation	\$395/ Rider @ 2.0 Miles, Increasing to \$445 after Registration Deadline \$800 Family Cap	\$395/ Rider @ 2.0 Miles, Increasing to \$445 after Registration Deadline \$800 Family Cap	\$0	No fee increase or program changes. MGL Ch 44, s53E1/2.

	\$321,769 Operating Subsidy	\$321,769 Operating Subsidy		
KASE	\$1,940/ 2-Day Week \$2,740/ 3-Day Week \$3,340/ 4-Day Week \$3,940/ 5-Day Week	\$1,940/ 2-Day Week \$2,740/ 3-Day Week \$3,340/ 4-Day Week \$3,940/ 5-Day Week	\$0	No fee increase or program changes. MGL Ch 71, s47.
Tutoring	\$10 Tutor Registration Fee \$50/Hour Tutoring Rate Paid Directly to Tutor	\$10 Tutor Registration Fee \$50/Hour Tutoring Rate Paid Directly to Tutor	\$0 \$0	No change to program or fee structure. MGL Ch 71, s47.
Elementary After School Enrichment (EASE)	Fees Range from \$40-\$185 Across 73 Planned Course Offerings	Fees Range from \$35-\$230 Across 78 Planned Course Offerings	Varies with Specific Course	No change to program or fee structure. MGL Ch 71, s47.
Summer School	Fees Range from \$155-\$600 Across 136 Planned Course Offerings	Fees Range from \$150-\$600 Across 137 Planned Course Offerings	Varies with Specific Course	No change to program or fees structure. MGL Ch 71, s71E.
Summer Sports Clinics	\$100/200/ Student Wrestling & Volleyball \$150/Student Field Hockey & Basketball	\$100/200/ Student Wrestling & Volleyball \$150/Student Field Hockey & Basketball	\$0	No change to program or fees structure. MGL Ch 71, s71E.
Pollard After School (PAS) & Rock After School (RAS) Enrichment	Fees Range from \$35-\$285 Across 55 Planned Course Offerings.	Fees Range from \$35-\$285 Across 55 Planned Course Offerings.	Varies with Specific Course	No change to program or fee structure. MGL Ch 71, s47.
Adult Education	Fees Range from \$10-\$500 Across 209 Planned Course Offerings	Fees Range from \$10-\$549 Across 228 Planned Course Offerings	Varies with Specific Course	No change to program or fee structure. MGL Ch 71, s71E.
Science Center Afterschool Programs	\$500/ Eco-Explorers \$200/ Preschool Science Program \$150/ Nature Illustration \$200/ Nature Photography	\$200/ Eco-Explorers \$130/ Preschool Science Program N/A – No Longer Offered N/A – No Longer Offered	(\$300/ student) (\$70/student) N/A N/A	Fee reduction resulting accumulated fund balance subsidy of program costs. Change in program offerings. MGL Ch 71, s47.

	\$40 Session/\$275 Series / STEAM \$200/ Wonders \$150/ Science Exploration	N/A – No Longer Offered N/A – No Longer Offered \$35/Session Engineering Adventure Workshops	\$0 N/A N/A \$35/Session (New)	
Broadmeadow School Rental Income	\$0.38/ Student Hour	\$0.38/ Student Hour	\$0.00/ Student Hour	No fee increase or program changes. MGL Ch 40, s3.
Eliot School Rental Income	\$0.38/ Student Hour	\$0.38/ Student Hour	\$0.00/ Student Hour	No fee increase or program changes. MGL Ch 40, s3.
Hillside School Rental Income	\$0.45/ Student Hour	\$0.45/ Student Hour	\$0.00/ Student Hour	No fee increase or program changes. MGL Ch 40, s3.
Mitchell School Rental Income	\$0.38/ Student Hour	\$0.38/ Student Hour	\$0.00/ Student Hour	No fee increase or program changes. MGL Ch 40, s3.
Newman School Rental Income	\$0.38/ Student Hour	\$0.38/ Student Hour	\$0.00/ Student Hour	No fee increase or program changes. MGL Ch 40, s3.
Food Services	<u>Student Prices</u> \$2.30/ Meal ES \$2.55/ Meal MS & HS \$3.30/ Gourmet MS & HS \$3.05/ HS Salad Bar \$0.40/ Reduced Price Lunch \$1.25/ ES Breakfast \$2.00/ HS Breakfast \$0.25/ Reduced Price Breakfast  <u>Adult Lunch Prices</u> \$3.27/ Regular \$3.50/ Elementary Gourmet \$3.74/ Secondary Gourmet	<u>Student Prices</u> \$2.30/ Meal ES \$2.55/ Meal MS & HS \$3.30/ Gourmet MS & HS \$3.05/ HS Salad Bar \$0.40/ Reduced Price Lunch \$1.25/ ES Breakfast \$2.00/ HS Breakfast \$0.25/ Reduced Price Breakfast  <u>Adult Lunch Prices</u> \$3.27/ Regular \$3.50/ Elementary Gourmet \$3.74/ Secondary Gourmet	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	No fee increase or program changes. Chapter 548 of the Acts of 1948.

	\$3.74/ Secondary Salad Bar  <u>Adult Breakfast Prices</u> \$1.65/ Elementary \$2.00/ Secondary	\$3.74/ Secondary Salad Bar  <u>Adult Breakfast Prices</u> \$1.65/ Elementary \$2.00/ Secondary	\$0  \$0 \$0	
Broadmeadow Book/ Equipment Sales	\$0 (Inactive Fund)	\$0 (Inactive Fund)	\$0	MGL Ch 71, s47.
Eliot Book/ Equipment Sales	\$3.00/ Assignment Notebook	\$3.00/ Assignment Notebook	\$0	No fee increase or program changes. MGL Ch 71, s47.
Hillside Book/ Equipment Sales	\$4.00/ Assignment Notebook	\$3.00/ Assignment Notebook	(\$1.00) Per Notebook	Fee reduction; accumulated fund balance to subsidize planner price. MGL Ch 71, s47.
Mitchell Book/ Equipment Sales	\$0 (Inactive Fund)	\$0 (Inactive Fund)	\$0	MGL Ch 71, s47.
Newman Book/ Equipment Sales	\$4.00/ Assignment Notebook	\$0.00/ Assignment Notebook	(\$4.00) Per Notebook	Fee reduction; accumulated fund balance to subsidize planner price. MGL Ch 71, s47.
High Rock Book/ Equipment Sales	\$2.00/ Student Planner	\$0 – No Sales Planned	(\$2.00) Per Planner	No anticipated sales FY15; iPad app will replace purchased agendas. MGL Ch 71, s47.
1:1 Device Purchase Program	\$506.81/ iPad Purchase \$654.45/ Use of Leased iPad \$42.50/ Bring Own iPad	N/A – Not Offered FY16 \$654.45/ Use of Leased iPad N/A – Not Offered FY16	N/A \$0 N/A	No fee increase. Change in program design effective Sept. 2015 – loaner program. MGL Ch 71, s47.
Pollard Book/ Equipment Sales	\$4.00/ Student Planner \$21.00/ Atlas	\$5.00/ Student Planner \$0/ Atlas – No Sales Planned	\$1.00/ Student Planner (\$21.00)/ Atlas	Price increase to reflect pass-through cost of planner; iPad app will

				replace purchased atlas. MGL Ch 71, s47.
High School Book/ Equipment Sales	\$0 (No Anticipated Sales)	\$12/ Student Planner	\$12.00/ Planner	Anticipated sales of student planner for \$12.00 at cost. The Best Buddies School Store will sell the planners for \$15.00 and will retain \$3.00 in profit from sale of each planner. MGL Ch 71, s47.
Fine & Performing Arts Sales to Students	\$8.75/ Recorder \$18/ BSO Ticket \$18/ Opera Ticket \$5.25/ Visual Portfolio	\$10.25/ Recorder \$18/ BSO Ticket \$18/ Opera Ticket N/A – Fee Eliminated (iPad)	\$1.50/ Recorder \$0 \$0 (\$5.25)/ Portfolio	Recorder fee increase to cover purchase cost. Elimination of Portfolio fee – iPad will serve this use. MGL Ch 71, s47.
World Language Book/ Equipment Sales	\$6/ Spanish Exam \$5/ Latin Exam \$8/ French Exam \$18/ Spanish Workbooks \$16/French Workbooks \$8/ Student Novels \$3/ Medusa Mythology Exam	\$6/ Spanish Exam \$5/ Latin Exam \$8/ French Exam \$18/ Spanish Workbooks \$16/French Workbooks \$8/ Student Novels \$3/ Medusa Mythology Exam	\$0 \$0 \$0 \$0 \$0 \$0 \$0	No fee increase or program changes. MGL Ch 71, s47.
High Rock Lost Books	\$75/ Hardcover Book \$10/ Paperback Book	\$75/ Hardcover Book \$10/ Paperback Book	\$0 \$0	No fee increase or program changes. MGL Ch 44, s53.
Pollard Lost Books	\$75/ Hardcover Book \$10/ Paperback Book	\$75/ Hardcover Book \$10/ Paperback Book	\$0 \$0	No fee increase or program changes. MGL Ch 44, s53.
NHS Textbook Recovery	\$100/ Hardcover Book \$17/ Paperback Book	\$100/ Hardcover Book \$17/ Paperback Book	\$0 \$0	No fee increase or program changes. MGL Ch 44, s53.
Media Recovery	Pass-Through Replacement Fee; Varies by Book	Pass-Through Replacement Fee; Varies by Book	\$0	No increase in program or replacement cost. MGL Ch

				44, s53.
Hillside/Lesley Intern Revolving Fund	\$6,500/ Intern \$50 Application Fee	\$7,000/ Intern \$50 Application Fee	\$500/Intern	Fee increase to cover program costs. MGL Ch 71, s47.
High Rock Overnight Camp	Program Discontinued in FY13	Program Discontinued in FY13	\$0	Program discontinued in FY13. MGL Ch 71, s47.
Pollard Japan Exchange	Program Discontinued	Program Discontinued	\$0	Program discontinued – Fujinomiya discontinues partnership in exchange. MGL Ch 71, s47.
High School Lockers	\$5.50/ Lock (\$5.18 + tax)	\$5.50/ Lock (\$5.18 + tax)	\$0/Lock	No fee increase or program changes. MGL Ch 71, s47.
High School Parking	\$30/Permit per Full Year	\$30/Permit per Full Year	\$0	No change to program or fee. MGL Ch 71, s47.
High School Testing	\$100/ AP Test Fee (\$11 Admin Fee + Pass-Thru Test Cost of \$89) \$25/ PSAT Test Fee (\$11 Admin Fee + Pass Thru Test Cost of \$14)	\$100/ AP Test Fee (\$9 Admin Fee + Pass-Thru Test Cost of \$91) \$20/ PSAT Test Fee (\$6 Admin Fee + Pass Thru Test Cost of \$14)	\$0/AP Test – reduction of \$2 in administrative fee. (\$5.00)/ PSAT Test – reduction of \$5.00 in administrative fee	Reduction in administrative fees, due to growth in fund balance caused by rising enrollment. No program changes. MGL Ch 71, s47.
School Performing Groups	\$90/ Student (Pollard Jazz Band & Treble Choir, Elementary Honors Band and Choir, Town Orchestra, Pollard Middle School Honors Wind Ensemble)	\$100/ Student (Pollard Jazz Band & Treble Choir, Elementary Honors Band and Choir, Town Orchestra, Pollard Middle School Honors Wind Ensemble) \$35 Sibling Rate (new)	\$10/ Student  \$35/Sibling (new)	Fee increase to cover participation costs; New \$35 sibling rate. No program changes. MGL Ch 71, s47.
Fee Based Music Instruction	Elementary Group Lesson: \$100/ Student	Elementary Group Lesson: \$100/ Student	\$0/ Group Lesson	Increase in private music instructor fee representing

	Private Lesson: \$50 Registration Fee + \$752/32 Weeks	Private Lesson: \$50 Registration Fee + \$768/32 Weeks	\$0/ Registration \$16/ Private Instructor	cost of living adjustment. No program changes. MGL Ch 71, s47.
Theatrical Productions (Formerly High School Musical)	\$15.00/ Adult Ticket NHS Musical \$10/ Student Ticket NHS Musical \$10.00/Ticket MS Musical \$5.00/Ticket MS & HS Drama \$35.00/Student NHS Musical Costumes/Materials Fee	\$15.00/ Adult Ticket NHS Musical \$10/ Student Ticket NHS Musical \$10.00/Ticket MS Musical \$5.00/Ticket MS & HS Drama \$35.00/Student NHS Musical Costumes/Materials Fee	\$0 \$0 \$0 \$0 \$0	No changes to program or fees. MGL Ch 71, s47.
Graphic Arts	Prices Vary by Job Type; No Discount on In-House Orders, Except Apparel Printing	Prices Vary by Job Type; No Discount on In-House Orders, Except Apparel Printing	\$0	No changes to program or fees. MGL Ch 71, s47.
Production Center	\$0.04/ Black/White Copy \$0.08/ Color Copy \$0.49/Postage (or Bulk Rate) \$3.00/ Folding/Stuffing 250- piece Mailing \$6.00/ Folding/Stuffing 500- piece Mailing \$12.00/ Folding/Stuffing 1,000-piece Mailing	\$0.05/ Black/White Copy \$0.12/ Color Copy \$0.49/Postage (or Bulk Rate) \$3.00/ Folding/Stuffing 250- piece Mailing \$6.00/ Folding/Stuffing 500- piece Mailing \$12.00/ Folding/Stuffing 1,000-piece Mailing	\$0.01/ Black/White Copy \$0.04/ Color Copy \$0.00/Postage \$0/ 250-Piece Mailing  \$0/ 500-Piece Mailing  \$0/ 1,000-Piece Mailing	Fee increase to reflect cost of paper, toner and maintenance expense. MGL Ch 71, s47.
METCO Revolving Fund	\$25/month 5-Day MBTA Pass/ Boston Student \$35/month 7-Day MBTA Pass/ Boston Student Free – Unloaded Charlie Cards for Students	\$26/month 5-Day MBTA Pass/ Boston Student \$26/month 7-Day MBTA Pass/ Boston Student Free – Unloaded Charlie Cards for Students	\$1.00/ Month 5-Day Pass  (\$9.00)/Month 7-Day Pass	Fee changes to reflect actual pass-through cost of MBTA passes. No program changes. MGL Ch 71, s47.
Science Center Professional Development	\$75/Person for Professional Development Workshop + Materials; \$200 for Series of 3 Programs.	\$75/Person for Professional Development Workshop + Materials; \$200 for Series of 3 Programs.	\$0 \$0	No changes to program structure or fees. MGL Ch 71, s71E.



	\$600 Fee Cap for Large Group Enrollment \$200/Person 3-Program Series	\$600 Fee Cap for Large Group Enrollment \$200/Person 3-Program Series	\$0  \$0	
Staff Development	Fee Based on Program Offerings	Fee Based on Program Offerings	Fee Based on Program Offerings	No change to program or fees structure. MGL Ch 71, s71E.
METCO Summer School	\$0 (Inactive Fund)	\$0 (Inactive Fund)	\$0	This program is grant funded. MGL Ch 71, s71E.
SPED Non-Resident Tuition (NHS STRIVE Program)	\$37,368/ Student (plus student specific charges). Two tuition-in students in FY15.	\$47,972/ Student (plus student specific charges). One tuition-in students in FY15.	\$9,217/ Student	Fee based on share of program cost. MGL Ch 71, s71F.
SPED Summer STRIVE Program (NHS)	\$1,424/ Student. One tuition-in student in FY15.	\$2,228/ Student. One tuition-in student in FY15.	\$804/Student	Fee based on share of program cost. MGL Ch 71, s71F.
SPED Agency Tuition	Pass Through Tuition / Transportation Expense (Per Settlement) – No Anticipated Expenses	Pass Through Tuition / Transportation Expense (Per Settlement) – \$2,700 expense anticipated	N/A	Fund established to execute settlement agreements, which require parents to reimburse Needham for tuition outlay. MGL Ch 71, s71F
MS Non-Resident Tuition	\$10,360/ Student	\$11,065/ Student	\$705/ Student	Fee increase based on FY16 operating budget cost per pupil. No confirmed attendees for FY16. MGL Ch 71, s71F.
NHS Non-Resident Tuition	\$10,360/ Student	\$11,065/ Student	\$705/ Student	Fee increase based on FY16 operating budget cost per pupil. No confirmed attendees for FY16. MGL Ch 71, s71F.

