

NEEDHAM SCHOOL COMMITTEE

Agenda Item #: _____

Date: 6/15/2016

Item Title: **FY 2016/17 Revolving Funds**

Item Description: The attached document summarizes FY 2016/17 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 March 8, 2016 and the following additional revolving fund programs on February 23, 2016: Preschool, Athletics and Transportation. 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.

Recommendation/Options: That the School Committee approve the attached fees for FY 2016/17

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 2016/17 Revolving Fund Summary

Revolving Fund	Fee FY16	Fee FY17	\$ Increase/(Decrease)	Description of Change/ Statutory Authority
Integrated Preschool	\$4,200/ 4-Day AM & PM @ 2.5 Hrs \$3,150 / 3-Day @ 2.5 Hrs N/A Lunch Bunch \$15/Day for School Year \$225/Week Summer Session	\$4,200/ 4-Day AM & PM @ 2.5 Hrs \$3,150 / 3-Day AM & PM @ 2.5 Hrs N/A Lunch Bunch \$15/Day for School Year \$225/Week Summer Session	\$0 \$0 \$0 \$0	No changes to fee or double session program option. Reduction in the number of typically-developing program slots from 64 to 56. 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 \$175/ Fencing \$175/ Snowboarding \$75/ Water Polo Gate Fees: \$5 Adults \$3 Students/Seniors * Gate fees waived for fee- paying athletes.	\$285/ Interscholastic Athlete Per Sport \$225/ Club Athlete Per Sport \$1140 Family Cap + User Fee Venue Surcharges: \$300/ Hockey & Ski \$50/ Swim & Dive \$175/ Sailing & Squash \$75/ Bowling \$175/ Fencing \$225/ Snowboarding \$75/ Water Polo Gate Fees: \$7 Adults \$5 Students/Seniors * Gate fees waived for fee- paying athletes.	\$0 \$0 \$0 \$50/Fee \$0 \$0 \$0 \$0 \$0 \$50/Fee \$0 \$2/ Ticket \$2/ Ticket	High School Athletics

		<u>Middle School Sport Fees:</u> \$225/ Cross Country \$225/ Field Hockey \$250/ Co-Ed Volleyball \$250/ Basketball \$225/Track \$250/Softball \$225/ Ultimate Frisbee \$250/ Boys Volleyball	New New New New New New New New	
Pupil Transportation	\$395/ Rider @ 2.0 Miles, Increasing to \$445 after Registration Deadline \$800 Family Cap \$321,769 Operating Subsidy	\$395/ Rider @ 2.0 Miles, Increasing to \$445 after Registration Deadline \$800 Family Cap \$300,239 Operating Subsidy	\$0 \$0 (\$21,530) Subsidy Change	No fee increase or program changes. Reduction to operating budget subsidy of \$21,530. MGL Ch 44, s53E1/2.
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 \$35-\$230 Across 78 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 \$150-\$600 Across 137 Planned Course Offerings	Fees Range from \$150-\$600 Across 139 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 \$15-\$285 Across 54 Planned Course Offerings.	Varies with Specific Course	No change to fee structure; Middle School sports teams moved to Athletics and introduction of afterschool enrichment club. MGL Ch 71, s47.
Adult Education	Fees Range from \$10-\$549 Across 228 Planned Course Offerings	Fees Range from \$10-\$549 Across 195 Planned Course Offerings	Varies with Specific Course	No change to program or fee structure. MGL Ch 71, s71E.
Science Center Afterschool Programs	\$200/ Eco-Explorers \$130/ Preschool Science Program \$35/Session Engineering Adventure Workshops	\$200/ Eco-Explorers \$130/ Preschool Science Program \$35/Session Engineering Adventure Workshops	\$0 \$0 \$0	No fee increase or program changes. MGL Ch 71, s47.
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.
Nutrition Services	Student Prices \$2.30/ Meal ES \$2.55/ Meal MS & HS \$3.30/ Gourmet MS & HS \$3.05/ HS Salad Bar \$0.40/ Reduced Price Lunch	Student Prices \$2.60/ Meal ES \$2.85/ Meal MS & HS \$3.60/ Gourmet MS & HS \$3.35/ HS Salad Bar \$0.40/ Reduced Price Lunch	\$0.30 \$0.30 \$0.30 \$0.30 \$0	Fee increase for student and adult meals. Chapter 548 of the Acts of 1948.

	<p>\$1.25/ ES Breakfast \$2.00/ HS Breakfast \$0.25/ Reduced Price Breakfast</p> <p><u>Adult Lunch Prices</u> \$3.27/ Regular \$3.50/ Elementary Gourmet \$3.74/ Secondary Gourmet \$3.74/ Secondary Salad Bar</p> <p><u>Adult Breakfast Prices</u> \$1.65/ Elementary \$2.00/ Secondary</p>	<p>\$1.25/ ES Breakfast \$2.00/ HS Breakfast \$0.25/ Reduced Price Breakfast</p> <p><u>Adult Lunch Prices</u> \$3.60/ Regular \$3.83/ Elementary Gourmet \$4.30/ Secondary Gourmet \$4.30/ Secondary Salad Bar</p> <p><u>Adult Breakfast Prices</u> \$1.65/ Elementary \$2.00/ Secondary</p>	<p>\$0 \$0 \$0</p> <p>\$0.33 \$0.33 \$0.56 \$0.56</p> <p>\$0 \$0</p>	
Eliot Book/ Equipment Sales	\$3.00/ Assignment Notebook	\$1.65/ Assignment Notebook	(\$1.35)/Notebook	Fee reduction due to reduced purchase price. No program changes. MGL Ch 71, s47.
Hillside Book/ Equipment Sales	\$3.00/ Assignment Notebook	\$3.00/ Assignment Notebook	\$0	No fee increase or program changes. MGL Ch 71, s47.
Newman Book/ Equipment Sales	\$0.00/ Assignment Notebook	\$0.00/ Assignment Notebook	\$0	No fee charged due to continued existence of accumulated fund balance to subsidize planner price. MGL Ch 71, s47.
High Rock Book/ Equipment Sales	\$0 – No Sales Planned	\$0 – No Sales Planned	\$0	No anticipated sales. MGL Ch 71, s47.
1:1 Device Purchase Program	N/A – Not Offered FY16 \$654.45/ Use of Leased iPad N/A – Not Offered FY16	N/A – Not Offered FY17 \$654.45/ Use of Leased iPad N/A – Not Offered FY17	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	\$5.00/ Student Planner \$0/ Atlas – No Sales Planned	No Sales Planned	N/A	No sales planned. MGL Ch 71, s47.
High School Book/ Equipment	\$12/ Student Planner	\$12/ Student Planner	\$12.00/ Planner	No fee increase or program changes. MGL Ch 71, s47.

Sales				
Fine & Performing Arts Sales to Students	\$10.25/ Recorder \$18/ BSO Ticket \$18/ Opera Ticket	\$10.75/ Recorder \$1.25 Neck Strap Fee \$4.95 Book Only Fee \$18/ BSO Ticket \$18/ Opera Ticket	\$0.50/ Recorder New Fee New Fee \$0 \$0	Recorder fee increase to cover purchase cost. Neck straps and books to be sold separately to students who own a recorder. 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	\$7,000/ Intern \$50 Application Fee	\$7,000/ Intern \$50 Application Fee	\$0	No fee increase or program changes. MGL Ch 71, s47.
High School Lockers	\$5.50/ Lock	\$4.00/ Lock	(\$1.50)/Lock	Fee reduction due to existing inventory; No program changes. MGL Ch 71, s47.

High School Parking	\$30/Permit per Full Year	\$25/Permit per Full Year	(\$5)/ Pass	Fee reduction due to fund balance; no change to program. MGL Ch 71, s47.
High School Testing	\$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)	\$101/ AP Test Fee (\$9 Admin Fee + Pass-Thru Test Cost of \$92) \$21/ PSAT Test Fee (\$6 Admin Fee + Pass Thru Test Cost of \$15)	\$1 – Increase in Pass-Thru Exam Cost; No Change to Administrative Fee \$1 – Increase in Pass-Thru Exam Cost; No Change to Administrative Fee	Increase in pass-thru exam cost; no change to administrative fees or program. MGL Ch 71, s47.
School Performing Groups	\$100/ Student (Pollard Jazz Band & Treble Choir, Elementary Honors Band and Choir, Town Orchestra, Pollard Middle School Honors Wind Ensemble) \$35 Sibling Rate (new)	\$100/ Student (Pollard Jazz Band & Treble Choir, Elementary Honors Band and Choir, Town Orchestra, Pollard Middle School Honors Wind Ensemble) \$35 Sibling Rate (new)	\$0 \$0	No changes to program or fees. MGL Ch 71, s47.
Fee Based Music Instruction	Elementary Group Lesson: \$100/ Student Private Lesson: \$50 Registration Fee + \$768/32 Weeks	Elementary Group Lesson: \$100/ Student Private Lesson: \$60 Registration Fee + \$768/32 Weeks	\$0 \$10/ Registration \$0	Increase in private lesson registration fee to cover program costs. 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 fees. Addition of Costumes Coordinator & Theater Facility Manager. MGL Ch 71, s47.
Graphic Arts	Prices Vary by Job Type; No Discount on In-House	Prices Vary by Job Type; No Discount on In-House Orders,	\$0	No changes to program or fees. MGL Ch 71, s47.

	Orders, Except Apparel Printing	Except Apparel Printing		
Production Center	\$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	\$0.05/ Black/White Copy \$0.15/ Color Copy \$0.47/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 \$0.03/ Color Copy (\$0.02) Postage \$0 \$0 \$0	Color copy price increase to reflect cost of paper, toner and maintenance expense; reduction in pass-thru postage fee based on USPS. MGL Ch 71, s47.
METCO Revolving Fund	\$26/month 5-Day MBTA Pass/ Boston Student \$26/month 7-Day MBTA Pass/ Boston Student Free – Unloaded Charlie Cards for Students	Passes no longer sold by METCO. To be purchased from Transportation Department.	N/A	Sale of passes discontinued by METCO; to be sold by Transportation. Ch 71, s47.
Science Center Professional Development	\$75/Person for Professional Development Workshop + Materials; \$200 for Series of 3 Programs. \$600 Fee Cap for Large Group Enrollment \$200/Person 3-Program Series	\$75/Person for Professional Development Workshop + Materials; \$200 for Series of 3 Programs. \$600 Fee Cap for Large Group Enrollment \$200/Person 3-Program Series	\$0 \$0 \$0 \$0	No anticipated enrollment; No changes to program structure or fees. MGL Ch 71, s71E.
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.
SPED Non-Resident Tuition (NHS STRIVE Program)	\$47,972/ Student (plus student specific charges). One tuition-in students in FY15.	No Students Anticipated	N/A	Fee based on share of program cost. MGL Ch 71, s71F.
SPED Summer STRIVE Program (NHS)	\$2,228/ Student. One tuition-in student in FY15.	No Students Anticipated	N/A	Fee based on share of program cost. MGL Ch 71, s71F.
SPED Agency	Fee as Established Through	Fee as Established Through	N/A	No change to program or

Tuition	Settlement Agreements	Settlement Agreements		fees structure. MGL Ch 71, s71F
MS Non-Resident Tuition	\$11,065/ Student	\$11,500/ Student	\$705/ Student	Fee increase based on FY17 operating budget cost per pupil. No confirmed attendees for FY17. MGL Ch 71, s71F.
NHS Non-Resident Tuition	\$11,065/ Student	\$11,500/ Student	\$705/ Student	Fee increase based on FY17 operating budget cost per pupil. No confirmed attendees for FY17. MGL Ch 71, s71F.