

***NEEDHAM SCHOOL COMMITTEE***

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

**Date:** June 19, 2018

**Item Title:** **FY 2018/19 Revolving Funds**

**Item Description:** The attached document summarizes FY 2018/19 revolving fund fees, and program changes planned for next school year.

The School Committee previously approved the budgets and fees of the Community Education, Preschool, Athletics and Transportation on January 23, 2018. This agenda item is to approve the budgets and fees of the remaining revolving fund programs for FY19.

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 2018/19

**Rationale:**

**Implementation Implications:**

**Supporting Data:** Summary of FY 2018/19 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 2018/19 Revolving Fund Summary**

Revolving Fund	Fee FY18	Fee FY19	\$ Increase/(Decrease)	Description of Change/ Statutory Authority
Nutrition Services	<u>Student Prices</u> \$2.60/ Meal ES \$2.85/ Meal MS & HS \$3.60/ Gourmet MS & HS \$3.35/ Middle Salad Bar \$3.60/ HS Salad Bar \$0.40/ Reduced Price Lunch \$1.25/ ES Breakfast \$1.75/ MS Breakfast \$2.00/ HS Breakfast \$0.25/ Reduced Price B'kfast  <u>Adult Lunch Prices</u> \$3.60/ Regular \$3.83/ Elementary Gourmet \$4.30/ Secondary Gourmet \$4.30/ Secondary Salad Bar  <u>Adult Breakfast Prices</u> \$1.65/ Elementary \$2.00/ Secondary	<u>Student Prices</u> \$2.60/ Meal ES \$2.85/ Meal MS & HS \$3.60/ Gourmet MS & HS \$3.35/ Middle Salad Bar \$3.60/ HS Salad Bar \$0/ Reduced Price Lunch \$1.25/ ES Breakfast \$1.75/ MS Breakfast \$2.00/ HS Breakfast \$0/ Reduced Price B'kfast  <u>Adult Lunch Prices</u> \$3.60/ Regular \$3.83/ Elementary Gourmet \$4.30/ Secondary Gourmet \$4.30/ Secondary Salad Bar  <u>Adult Breakfast Prices</u> \$1.65/ Elementary \$2.00/ Secondary	\$0 \$0 \$0 \$0 \$0 (\$0.40/ Meal) \$0 \$0 \$0 (\$0.25/ Meal)  \$0 \$0 \$0 \$0  \$0 \$0	Elimination of reduced meals price. No change to program or other fees. Chapter 548 of the Acts of 1948.
Pupil Transportation	\$415/ Rider @ 2.0 Miles, Increasing to \$465 after Registration Deadline	\$415/ Rider @ 2.0 Miles, Increasing to \$465 after Registration Deadline	\$0/ Rider	Increase in operating subsidy to promote fiscal sustainability. No program



	\$8,580/ 3-Day Full-Day  Lunch Bunch \$16.50/Day for School Year  \$250 4 Two-Week Summer \$190 3 Two-Week Summer	\$8,580/ 3-Day Full-Day  Lunch Bunch \$16.50/Day for School Year  \$250 4 Two-Week Summer \$190 3 Two-Week Summer	\$0  \$0  \$0 \$0	Playground. MGL Ch 71, s47.
KASE	\$2,040/ 2-Day Week \$2,900/ 3-Day Week \$3,540/ 4-Day Week \$4,180/ 5-Day Week	\$2,040/ 2-Day Week \$2,900/ 3-Day Week \$3,540/ 4-Day Week \$4,180/ 5-Day Week	\$0 \$0 \$0 \$0	No change to program fees. KASE will dissolve on June 30, 2018, in anticipation of Full-Day Kindergarten implementation September, 2018. Plan to deplete fund balance, including installation of new playground at Mitchell School. No program changes. Eliot, Newman and Mitchell KASE continue at home schools; Broadmeadow & Hillside KASE remain in offsite space. 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.
NCE Elementary	Fees Range from \$30-\$230 Across 129 Planned Course Offerings.	Fees Range from \$15-\$225 Across 125 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 138 Planned Course Offerings	Fees Range from \$75-\$600 Across 140 Planned Course Offerings	Varies with Specific Course	No change to program or fees structure. MGL Ch 71, s71E.
Summer Sports Clinics	Fees Range from \$150-\$200	Fees Range from \$75-\$250	Varies with Specific Course	No change to program or fees structure.

				MGL Ch 71, s71E.
NCE Middle	Fees Range from \$20-\$310 Across 28 Planned Course Offerings, plus ASAP daily enrichment program.	Fees Range from \$20-\$350 Across 50 Planned Course Offerings, plus ASAP daily enrichment program.	Varies with Specific Course	No change to fee or program structure. Small fee adjustment to cover increases in overhead (credit card fees and salaries.) MGL Ch 71, s47.
Adult Education	Fees Range from \$15-\$565 Across 200 Planned Course Offerings	Fees Range from \$15-\$665 Across 230 Planned Course Offerings	Varies with Specific Course	No change to fee or program structure. Small fee adjustment to cover increases in overhead (credit card fees and salaries.) MGL Ch 71, s71E.
Science Center Afterschool Programs	Now offered through Community Education.	Now offered through Community Education.	N/A	Use of fund discontinued.
Broadmeadow School Rental Income	\$0.41/ Student Hour	\$0.41/ Student Hour	\$0	No change to program or fee. MGL Ch 71, s71E.
Eliot School Rental Income	\$0.41/ Student Hour	\$0.41/ Student Hour	\$0	No change to program or fee. MGL Ch 71, s71E.
Hillside School Rental Income	\$0.41/ Student Hour	\$0.41/ Student Hour	\$0	No change to program or fee. MGL Ch 71, s71E.
Mitchell School Rental Income	\$0.41/ Student Hour	\$0.41/ Student Hour	\$0	No change to program or fee. MGL Ch 71, s71E.
Newman School Rental Income	\$0.41/ Student Hour	\$0.41/ Student Hour	\$0	No change to program or fee. MGL Ch 71, s71E.
Eliot Book/ Equipment Sales	\$1.65/ Assignment Notebook	\$0/ Assignment Notebook	(\$1.65)/ Assignment Book	No fee charged due to existence of accumulated fund balance to subsidize price. 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 – Program ended in FY17	N/A – Program ended in FY17	N/A	No sales planned, program ended. MGL Ch 71, s47.
Pollard Book/ Equipment Sales	No Sales Planned	No Sales Planned	N/A	No sales planned. MGL Ch 71, s47.
High School Book/ Equipment Sales	\$12/ Student Planner	\$12/ Student Planner	\$0	No fee increase or program changes. MGL Ch 71, s47.
Fine & Performing Arts Sales to Students	\$11.00/ Recorder \$1.25 Neck Strap Fee \$5.00 Book Only Fee \$20/ BSO Ticket \$20/ Opera Ticket	\$11.00/ Recorder \$1.25 Neck Strap Fee \$5.00 Book Only Fee \$22/ BSO Ticket \$22/ Opera Ticket	\$0 \$0 \$0 \$2.00/Ticket \$2.00/Ticket	BSO & Opera ticket fee increase to cover associated expense. No change to program, or to fees for recorders, neck straps or books. 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	\$4/ Spanish Exam \$4/ Latin Exam \$4/ French Exam \$18/ Spanish Workbooks \$16/French Workbooks \$8/ Student Novels \$3/ Medusa Mythology Exam	(\$2.00)/ Exam (\$1.00)/ Exam (\$4.00)/ Exam \$0 \$0 \$0 \$0	Fee reduction for Spanish, French and Latin exams, due to existence of accumulated fund balance to subsidize price. No fee increase for workbooks, novels or mythology exam. No 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.
School Equipment Recovery	New Pass-Through Replacement Fee; Varies by equipment	New Pass-Through Replacement Fee; Varies by equipment	N/A	No change to program or pass-through fee structure. MGL Ch 44, s53.
Hillside Intern Program Revolving Fund	\$7,000/ Intern \$50 Application Fee	No program in FY19	\$0	No anticipated students in FY19; Partnership with Lesley ends and begins with Curry College after FY19; Fund renamed as Hillside Intern Program Revolving Fund. Change in statutory reference to: MGL Ch. 71, s 71E (Staff Development)
High School Lockers	\$4.00/ Lock	\$4.00/ Lock	\$0	No fee increase or program changes. MGL Ch 71, s47.
High School Parking	\$75/Permit per Full Year	\$75/Permit per Full Year	\$0	No fee increase or program changes. MGL Ch 71, s71E.
High School Testing	\$94/ AP Test Fee (\$10 Admin Fee + Pass-Thru Test Cost of \$84)  \$26/ PSAT Test Fee (\$10 Admin Fee + Pass Thru Test Cost of \$16)	\$95/ AP Test Fee (\$10 Admin Fee + Pass-Thru Test Cost of \$85)  \$26/ PSAT Test Fee (\$10 Admin Fee + Pass Thru Test Cost of \$16)	\$1/ Test  \$0	Increase in pass-through AP test fee; no change to \$10 administrative fee per exam. MGL Ch 71, s47.
School	\$100/ Student Participation	\$110/ Student Participation	\$10/ Student	Fee increase in student

Performing Groups	Fee (Pollard Jazz Band & Treble Choir, Elementary Honors Band and Choir, Town Orchestra, Pollard Middle School Honors Wind Ensemble) \$35 Sibling Rate	Fee (Pollard Jazz Band & Treble Choir, Elementary Honors Band and Choir, Town Orchestra, Pollard Middle School Honors Wind Ensemble) \$35 Sibling Rate	\$0	participation fee to cover program expenses. No changes to program or sibling fee. MGL Ch 71, s47.
Fee Based Music Instruction	Elementary Instrumental Group Lesson Fee: \$100/ Student Private Lesson Registration Fee: \$60 Private Music Instructor Fee Registration Fee: \$832/32 Weeks/30 Min	Elementary Instrumental Group Lesson Fee: \$100/ Student Private Lesson Registration Fee: \$60 Private Music Instructor Fee Registration Fee: \$864/32 Weeks/30 Min	\$0  \$0 \$32/ Week	Increase in the Private Music Instructor Fee to offer competitive wages for recruitment and retention. 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 \$10.00/Ticket MS & HS Drama \$35.00/Student NHS Musical Costumes/Materials Fee	\$0 \$0 \$0 \$5/ Ticket \$0	No changes to program, to ticket prices for musicals or to fee for costumes/ materials. Increase in ticket price for dramatic productions to cover associated expenses. 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	\$0.05/ Black/White Copy \$0.18/ Color Copy Pass Through/ Postage (or Bulk Rate) \$3.00/ Folding/Stuffing 250-piece Mailing \$6.00/ Folding/Stuffing 500-piece Mailing	\$0.05/ Black/White Copy \$0.18/ Color Copy Pass Through/ Postage (or Bulk Rate) \$3.00/ Folding/Stuffing 250-piece Mailing \$6.00/ Folding/Stuffing 500-piece Mailing	\$0 \$0 (or Pass-Thru Rate)  \$0 \$0	No change to program or fees. Cost of postage based on current USPS rate. MGL Ch 71, s47.



	\$12.00/ Folding/Stuffing 1,000-piece Mailing	\$12.00/ Folding/Stuffing 1,000-piece Mailing	\$0	
METCO Revolving Fund	Passes no longer sold by METCO. To be purchased from Transportation Department.	Passes no longer sold by METCO. To be purchased from Transportation Department.	N/A	Use of fund discontinued.
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	No Students Anticipated	No Students Anticipated	N/A	No anticipated enrollment; fees based on share of program cost. MGL Ch 71, s71F.
SPED Agency Tuition	Fee as Established Through Settlement Agreements	Fee as Established Through Settlement Agreements	N/A	No change to program or fees structure. MGL Ch 71, s71F
MS Non-Resident Tuition	\$11,945/ Student	\$12,195/ Student	\$250/ Student	Fee increase based on FY19 operating budget cost per pupil. No confirmed attendees for FY19. MGL Ch 71, s71F.
NHS Non- Resident Tuition	\$11,945/ Student	\$12,195/ Student	\$250/ Student	Fee increase based on FY19 operating budget cost per pupil. No confirmed attendees for FY19. MGL Ch 71, s71F.

Pollard DC Trip	\$568/ Student	\$632/ Student	\$64/ Student	Fee increase to reflect bid price per student. MGL Ch 71, s47.