

NEEDHAM SCHOOL COMMITTEE

Agenda Item #: _____

Date: June 18, 2019

Item Title: **FY 2019/20 Revolving Funds**

Item Description: The attached document summarizes FY 2019/20 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 February 5, 2019. This agenda item is to approve the budgets and fees of the remaining revolving fund programs for FY20.

Comparable fees from other communities can be found at:
www.superednet.com.

Recommendation/Options: That the School Committee approve the attached fees for FY 2019/20.

Rationale:

Implementation Implications:

Supporting Data: Summary of FY 2019/20 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 2019/20 Revolving Fund Summary

Revolving Fund	Fee FY19	Fee FY20	\$ 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/ 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	<u>Student Prices</u> \$3.00/ Meal ES \$3.25/ Meal MS & HS \$4.00/ Gourmet MS & HS \$3.75/ Middle Salad Bar \$4.00/ HS Salad Bar \$0/ Reduced Price Lunch \$1.75/ ES Breakfast \$2.00/ MS Breakfast \$2.00/ HS Breakfast \$0/ Reduced Price B'kfast <u>Adult Lunch Prices</u> \$4.00/ Regular \$4.23/ Elementary Gourmet \$4.70/ Secondary Gourmet \$4.70/ Secondary Salad Bar <u>Adult Breakfast Prices</u> \$2.00/ Elementary \$2.25/ Secondary	\$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0 \$0.50 \$0.25 \$0 \$0 \$0.40 \$0.40 \$0.40 \$0.40 \$0.35 \$0.25	Fee increase to cover program costs. No change to program structure. 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	No Change to User Fee or Program Subsidy. MGL Ch. 44, s53E 1/2.

	\$840 Family Cap \$376,817 Operating Subsidy	\$840 Family Cap \$376,817 Operating Subsidy	\$0/ Family \$0/ Subsidy	
High School Athletics	<p>\$285/ Interscholastic Athlete Per Sport \$225/ Club Athlete Per Sport \$1140 Family Cap + User Fee Venue Surcharges: \$300/ Hockey & Ski \$50/ Swim & Dive \$175/ JV2 Hockey \$175/ Sailing, Squash, Fencing \$75/ Bowling & Water Polo \$225/ Snowboarding</p> <p>Gate Fees: \$7 Adults \$5 Students/Seniors * Gate fees waived for fee-paying athletes.</p> <p><u>Middle School Sport Fees:</u> \$225/ Cross Country, Field Hockey, Track, Ultimate Frisbee + User Fee Venue Surcharges: \$25/ Co-Ed Volleyball, Basketball, Softball, Boys Volleyball, Wrestling</p>	<p>\$300/ Interscholastic Athlete Per Sport \$235/ Club Athlete Per Sport \$1140 Family Cap + User Fee Venue Surcharges: \$330/ Hockey & Ski \$55/ Swim & Dive \$175/ JV2 Hockey \$190/ Sailing, Squash, Fencing \$80/ Bowling & Water Polo \$250/ Snowboarding</p> <p>Gate Fees: \$7 Adults \$5 Students/Seniors * Gate fees waived for fee-paying athletes.</p> <p><u>Middle School Sport Fees:</u> \$235/ Cross Country, Field Hockey, Track, Ultimate Frisbee + User Fee Venue Surcharges: \$25/ Co-Ed Volleyball, Basketball, Softball, Boys Volleyball, Wrestling</p>	<p>\$15/ Athlete \$10/ Athlete \$0 \$30/ Athlete \$5/ Athlete \$0/ Athlete \$15/ Athlete \$5/ Athlete \$25/ Athlete \$0 \$0 \$10/ Athlete \$0</p>	<p>For Fiscal Sustainability:</p> <ul style="list-style-type: none"> • Increase User Fee (\$15 for Interscholastic, \$10 for Club and Middle); • Increase Surcharges by Approximately 10%; • Increase Operating Allocation by \$40,000 <p>Implement new Unified Sports Basketball Team</p> <p>MGL Ch 71, s47.</p>
Integrated Preschool	\$4,620/ 4-Day AM & PM @ 2.5 Hrs \$3,465 / 3-Day AM & PM @	\$4,620/ 4-Day AM & PM @ 2.5 Hrs \$3,465 / 3-Day AM & PM @ 2.5	\$0 \$0	<ul style="list-style-type: none"> • No change to User Fees. • Eliminate Fee-Based Lunch Bunch for Half-

	2.5 Hrs \$11,435/ 4-Day Full-Day \$8,580/ 3-Day Full-Day Lunch Bunch \$16.50/Day for School Year \$250 4 Two-Week Summer \$190 3 Two-Week Summer	Hrs \$11,435/ 4-Day Full-Day \$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 \$0	Day Students • Use Surplus Fund Balance to Purchase Custom Shade Shelter For Preschool Playground. MGL Ch 71, s47.
Early Childcare Program	N/A	\$110/Day Infants \$100/Day Toddlers	\$110/Day Infants \$100/Day Toddlers	New Program in FY20 MGL Ch 71, s26A
KASE	\$2,040/ 2-Day Week \$2,900/ 3-Day Week \$3,540/ 4-Day Week \$4,180/ 5-Day Week	Program Disbands June 30, 2019 to Allow Implementation of Full- Day Kindergarten	N/A	Program Disbands at End of 2018/19 School Year, to Allow Implementation of Full-Day Kindergarten 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 \$15-\$225 Across 125 Planned Course Offerings.	Fees Range from \$75-\$205 Across 112 Planned Course Offerings.	Varies with Specific Course	No change to program or fee structure. MGL Ch 71, s47.
Summer School	Fees Range from \$75-\$600 Across 140 Planned Course Offerings	Fees Range from \$89-\$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 \$75-\$250	Fees Range from \$75-\$200	Varies with Specific Course	No change to program or fees structure. MGL Ch 71, s71E.

NCE Middle	Fees Range from \$20-\$350 Across 50 Planned Course Offerings, plus ASAP daily enrichment program.	Fees Range from \$22-\$365 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-\$665 Across 230 Planned Course Offerings	Fees Range from \$15-\$665 Across 250 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.
Williams School Rental Income	\$0.41/ Student Hour	\$0.41/ Student Hour	\$0	No change to program or fee. Program formerly known as Hillside School Rental Income. 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/	\$0/ Assignment Notebook	\$1/ Assignment Notebook	\$1/ Assignment Book	Fee reinstated to cover

Equipment Sales				program costs. MGL Ch 71, s47.
Williams Book/ Equipment Sales	\$3.00/ Assignment Notebook	\$3.00/ Assignment Notebook	\$0	No fee increase or program changes. Program formerly known as Hillside Book/ Equipment Sales. 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 \$22/ BSO Ticket \$22/ Opera Ticket	\$11.00/ Recorder \$1.25 Neck Strap Fee \$5.00 Book Only Fee \$22/ BSO Ticket \$22/ Opera Ticket	\$0 \$0 \$0 \$0 \$0	No change to program, or to fees. MGL Ch 71, s47.
World Language Book/ Equipment Sales	\$4/ Spanish Exam \$4/ Latin Exam \$4/ French Exam \$3/ Medusa Mythology Exam \$18/ Spanish Workbooks \$16/French Workbooks \$8/ Student Novels	\$7/ Spanish Exam \$6/ Latin Exam \$9/ French Exam \$10/ Medusa Mythology Exam \$18/ Spanish Workbooks \$16/French Workbooks \$8/ Student Novels	\$3/ Exam \$2/ Exam \$5/ Exam \$7/ Exam \$0 \$0 \$0	Fee increase for exams to cover program costs. No fee increase for workbooks or novels. 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.
Curry College/ Sunita Williams Program Revolving Fund	No program in FY19	No program in FY20	\$0	Partnership with Lesley ended in FY18. New program with Curry College begins FY20 however is deferred to FY21 due to low enrollment. Change in statutory reference to: MGL Ch. 71, s 71E (Staff Development)
High School Lockers	\$4.00/ Lock	\$7.00/ Lock	\$3.00/ Lock	Fee increase to cover lock cost. No program changes. MGL Ch 71, s47.

High School Parking	\$75/Permit per Full Year	\$100/Permit per Full Year	\$0	Fee increase to cover parking lot/traffic attendant position. Permit fees sold annually, rather than on semester basis. MGL Ch 71, s71E.
High School Testing	\$95/ AP Test Fee (\$10 Admin Fee + Pass-Thru Test Cost of \$85)	\$100/ AP Test Fee (\$15 Admin Fee + Pass-Thru Test Cost of \$85)	\$5/ Test	Increase in administrative fee (\$10 to \$15 for AP exam, \$10 to \$13 for PSAT exam), plus increase in pass-through PSAT test fee. MGL Ch 71, s47.
	\$26/ PSAT Test Fee (\$10 Admin Fee + Pass Thru Test Cost of \$16)	\$30/ PSAT Test Fee (\$13 Admin Fee + Pass Thru Test Cost of \$17)	\$4/ Test	
School Performing Groups	\$110/ Student Participation Fee (Pollard Jazz Band & Treble Choir; Elementary Honors Band, Strings and Choir; Town Orchestra; Pollard Middle School Honors Wind Ensemble) \$35 Sibling Rate	\$125/ Student Participation Fee (Pollard Jazz Band & Treble Choir; Elementary Honors Band, Strings, and Choir; Town Orchestra; Pollard Middle School Honors Wind Ensemble) \$35 Second Honors Ensemble Rate	\$15/ Student \$0	Fee increase in student participation fee to pay new Honors Orchestra Director stipend. No changes to second ensemble 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: \$864/32 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	No changes to program or fees. MGL Ch 71, s47.
			\$0	
			\$0	
Theatrical Productions (Formerly High School Musical)	\$15.00/ Adult Ticket NHS Musical	\$15.00/ Adult Ticket NHS Musical	\$0	Implement split ticket price for adults and students for the MS Musical and dramatic productions, to parallel the NHS Musical fee structure. No change to
	\$10/ Student Ticket NHS Musical \$10.00/Ticket MS Musical	\$10/ Student Ticket NHS Musical \$15.00/ Adult Ticket MS Musical \$10/ Student Ticket MS Musical	\$0 \$5/ Ticket (Adult) \$0/ Ticket (Student)	

	<p>\$10.00/Ticket MS & HS Drama</p> <p>\$35.00/Student NHS Musical Costumes/Materials Fee</p>	<p>\$15.00/ Adult Ticket MS & HS Drama \$10/ Student Ticket MS & HS Drama</p> <p>\$35.00/Student NHS Musical Costumes/Materials Fee</p>	<p>\$5/ Ticket (Adult)</p> <p>\$0/ Ticket (Student)</p>	<p>fee for costumes/ materials.</p> <p>Increase in ticket price to ensure equity between MS and HS productions, including three new stipends: MS Set Director, MS Musical Technical Director, and MS Spring Play General Director. MGL Ch 71, s47.</p>
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	<p>\$0.05/ Black/White Copy</p> <p>\$0.18/ Color Copy</p> <p>Pass Through/ Postage (or Bulk Rate)</p> <p>\$3.00/ Folding/Stuffing 250-piece Mailing</p> <p>\$6.00/ Folding/Stuffing 500-piece Mailing</p> <p>\$12.00/ Folding/Stuffing 1,000-piece Mailing</p>	<p>\$0.07/ Black/White Copy</p> <p>\$0.20/ Color Copy</p> <p>Pass Through/ Postage (or Bulk Rate)</p> <p>\$4.00/ Folding/Stuffing 250-piece Mailing</p> <p>\$7.00/ Folding/Stuffing 500-piece Mailing</p> <p>\$14.00/ Folding/Stuffing 1,000-piece Mailing</p>	<p>\$0.02/ copy</p> <p>\$0.02/ copy</p> <p>Pass Thru Rate Increase</p> <p>\$1.00/ 250-pieces</p> <p>\$1.00/ 250-pieces</p> <p>\$2.00/ 250-pieces</p>	Fee increase to cover program costs, including machine replacement. No change to program structure. Pass-through rate for postage based on USPS rate. MGL Ch 71, s47.
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	<p>\$75/Person for Professional Development Workshop + Materials</p> <p>\$600 Fee Cap for Large Group Enrollment</p> <p>\$200/Person 3-Program</p>	<p>\$75/Person for Professional Development Workshop + Materials</p> <p>\$600 Fee Cap for Large Group Enrollment</p> <p>\$200/Person 3-Program Series</p>	<p>\$0</p> <p>\$0</p> <p>\$0</p>	No anticipated enrollment; No changes to program structure or fees. MGL Ch 71, s71E.

	Series			
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. No anticipated activity.	N/A	No change to program or fees structure. MGL Ch 71, s71F
MS Non-Resident Tuition	\$12,195/ Student	\$12,960/ Student	\$765/ Student	Fee increase based on FY20 operating budget cost per pupil. No confirmed attendees for FY20. MGL Ch 71, s71F.
NHS Non-Resident Tuition	\$12,195/ Student	\$12,960/ Student	\$765/ Student	Fee increase based on FY20 operating budget cost per pupil. No confirmed attendees for FY20. MGL Ch 71, s71F.
Pollard DC Trip	\$632/ Student	\$699/ Student	\$67/ Student	Fee increase to reflect bid price per student. MGL Ch 71, s47.