

NEEDHAM SCHOOL COMMITTEE

Agenda Item #: _____

Date: January 21, 2021

Item Title: **FY 2021/22 Revolving Funds**

Item Description: This agenda item is to review the budgets and fees of the following revolving fund programs in FY 2021/22: Community Education, Preschool, Athletics, Nutrition Services and Transportation.

Additional revolving fund budgets and fees will be sent to the School Committee for review and approval over the next several months.

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

Recommendation/Options: That the School Committee approve the attached fees for FY 2021/22

Rationale:

Implementation Implications:

Supporting Data: Summary of FY 2021/22 Revolving Fund Fees and Program Changes.

School Committee (circle one)

Action Information Discussion Consent Calendar

Respectfully Submitted,

Anne Gulati

Anne Gulati
Assistant Superintendent for Finance and Operations

Attachment A
FY 2020/21 Revolving Fund Summary

Revolving Fund	Fee FY21	Fee FY22	\$ Increase/(Decrease)	Description of Change/ Statutory Authority
Pupil Transportation	\$415/ Rider @ 2.0 Miles, Increasing to \$465 after Registration Deadline \$840 Family Cap \$376,817 Operating Subsidy	\$415/ Rider @ 2.0 Miles, Increasing to \$465 after Registration Deadline \$840 Family Cap \$415,757 Operating Subsidy	\$0/ Rider \$0/ Family \$38,940/ Subsidy	No Change to User Fee; Planned increase in operating subsidy by \$38,940 to cover anticipated shortfall in ridership revenue in FY22. Potential <i>additional</i> increase in operating subsidy of \$96,943 in COVID budget scenario. MGL Ch. 44, s53E 1/2.
Integrated Preschool	\$4,620/ 4-Day AM & PM @ 2.5 Hrs \$3,465 / 3-Day AM & PM @ 2.5 Hrs \$11,435/ 4-Day Full-Day \$8,580/ 3-Day Full-Day N/A \$250 4 Two-Week Summer \$190 3 Two-Week Summer	\$4,620/ 4-Day AM & PM @ 2.5 Hrs \$3,465 / 3-Day AM & PM @ 2.5 Hrs \$11,435/ 4-Day Full-Day \$8,580/ 3-Day Full-Day N/A \$250 4 Two-Week Summer \$190 3 Two-Week Summer	\$0 \$0 \$0 \$0 \$0 \$0	No change to program or fee structure. Potential operating subsidy of \$244,827 in COVID budget scenario. MGL Ch 71, s47.
Early Childcare Program	\$110/Day Infants \$100/Day Toddlers	\$110/Day Infants \$100/Day Toddlers	\$0 \$0	No change to fee structure. Reallocation of administrative support across NCE programs to accommodate program

				needs and staff time available to support each program. MGL Ch 71, s26A
Tutoring	\$10 Tutor Registration Fee \$50/Hour Tutoring Rate Paid Directly to Tutor	\$10 Tutor Registration Fee \$50/Hour Tutoring Rate Paid Plan to revise the tutoring policy and fee in FY22.	\$0 \$0	No change to fees. Plan to revise the tutoring policy and fee in FY22. MGL Ch 71, s47.
NCE Elementary	Fees Range from \$80-\$215 Across 110 Planned Course Offerings	Fees Range from \$65-\$205 Across 115 Planned Course Offerings	Varies with Specific Course	No change to fee structure. Reallocation of administrative support across NCE programs to accommodate program needs and staff time available to support each program. MGL Ch 71, s47.
Summer School	Fees Range from \$164-\$665 Across 133 Planned Course Offerings	Fees Range from \$154-\$665 Across 136 Planned Course Offerings	Varies with Specific Course	No change to fee structure. Reallocation of administrative support across NCE programs to accommodate program needs and staff time available to support each program. MGL Ch 71, s71E.
Summer Sports Clinics	Fees Range from \$75-\$199	Fees Range from \$75-\$199 Across 9 Planned Clinics	Varies with Specific Course	No change to fees. Reallocation of administrative support across NCE programs to accommodate program needs and staff time available to support each

				program. MGL Ch 71, s71E.
NCE Middle	Fees Range from \$39-\$280 Across 53 Planned Course Offerings.	Recommend program temporarily cease operation for FY22 to design a fiscally sound fee-based model that identifies and meets the niche opportunities that complement already existing programming.	Varies with Specific Course	Program temporarily put on hold in FY22 to assess financial model and future programming opportunities. MGL Ch 71, s47.
Adult Education	Fees Range from \$15-\$665 Across 270 Planned Course Offerings	Fees Range from \$15-\$665 Across 216 Planned Course Offerings	Varies with Specific Course	No change to fee structure. Reallocation of administrative support across NCE programs to accommodate program needs and staff time available to support each program. MGL Ch 71, s71E.
Nutrition Services	<u>Student Prices</u> \$3.25/ Meal ES \$3.50/ Meal MS & HS \$4.25/ Gourmet MS & HS \$4.00/ Middle Salad Bar \$4.25/ HS Salad Bar \$0/ Reduced Price Lunch \$2.00/ ES Breakfast \$2.25/ MS Breakfast \$2.25/ HS Breakfast \$0/ Reduced Price B'kfast <u>Adult Lunch Prices</u> \$4.25/ Regular \$4.48/ Elementary Gourmet	<u>Student Prices</u> \$3.25/ Meal ES \$3.50/ Meal MS & HS \$4.25/ Gourmet MS & HS \$4.00/ Middle Salad Bar \$4.25/ HS Salad Bar \$0/ Reduced Price Lunch \$2.00/ ES Breakfast \$2.25/ MS Breakfast \$2.25/ HS Breakfast \$0/ Reduced Price B'kfast <u>Adult Lunch Prices</u> \$4.25/ Regular \$4.48/ Elementary Gourmet	\$0	No change to fee or program structure. Potential operating subsidy of \$550,000 in COVID budget scenario with Universal Free Meals. Chapter 548 of the Acts of 1948.

	\$4.95/ Secondary Gourmet \$4.95/ Secondary Salad Bar	\$4.95/ Secondary Gourmet \$4.95/ Secondary Salad Bar		
	<u>Adult Breakfast Prices</u> \$2.25/ Elementary \$2.50/ Secondary	<u>Adult Breakfast Prices</u> \$2.25/ Elementary \$2.50/ Secondary		