

***NEEDHAM SCHOOL COMMITTEE***

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

**Date:** July 14, 2020

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

**Item Description:** The School Committee previously approved the budgets and fees of Community Education, Preschool, Athletics, and Transportation in January 2020. This agenda item is to approve the budgets and fees of the remaining revolving fund programs for FY21.

Due to COVID-19, the Business Office may need to revise voted budgets and fees later in school year, as we understand more about how school will reopen in the fall.

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 2021

**Rationale:**

**Implementation Implications:**

**Supporting Data:** Summary of FY 2020/21 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 FY20	Fee FY21	\$ Increase/(Decrease)	Description of Change/ Statutory Authority
Nutrition Services	<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	<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 \$4.95/ Secondary Gourmet \$4.95/ Secondary Salad Bar  <u>Adult Breakfast Prices</u> \$2.25/ Elementary \$2.50/ Secondary	\$0.25 increase in full price meals	\$0.25 increase to cover additional food cost, staff costs, as well as COVID-19 meal preparation costs. Chapter 548 of the Acts of 1948.
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 \$376,817 Operating Subsidy	\$0/ Rider  \$0/ Family \$0/ Subsidy	No Change to User Fee or Program Subsidy. MGL Ch. 44, s53E 1/2.

<p>High School Athletics</p>	<p><u>High School Sport Fees:</u>  \$300/ Interscholastic Athlete Per Sport  \$235/ Club Athlete Per Sport  \$1140 Family Cap  + User Fee Venue  Surcharges:  \$330/ Hockey &amp; Ski  \$55/ Swim &amp; Dive  \$175/ JV2 Hockey  \$190/ Sailing, Squash, Fencing  \$80/ Bowling &amp; 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  \$175/ JV2 Hockey</p>	<p><u>High School Sport Fees:</u>  \$300/ Interscholastic Athlete Per Sport  \$235/ Club Athlete Per Sport  \$1140 Family Cap  + User Fee Venue  Surcharges:  \$330/ Hockey &amp; Ski  \$55/ Swim &amp; Dive  \$175/ JV2 Hockey  \$190/ Sailing, Squash, Fencing  \$80/ Bowling &amp; 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  \$175/ JV2 Hockey</p>	<p>\$0/ Athlete  \$0/ Athlete  \$0/ Athlete  \$0/ Athlete  \$0/ Athlete  \$0/ Athlete  \$0/ Athlete  \$0/ Athlete  \$0/ Ticket  \$0/ Ticket  \$0/ Athlete  \$0/ Athlete  \$0/ Athlete</p>	<p>No Change to User Fee or Program Subsidy. Expansion of Unified Sports to Pollard Middle School. MGL Ch 71, s47.</p>
<p>Integrated Preschool</p>	<p>\$4,620/ 4-Day AM &amp; PM @ 2.5 Hrs  \$3,465 / 3-Day AM &amp; PM @ 2.5 Hrs</p>	<p>\$4,620/ 4-Day AM &amp; PM @ 2.5 Hrs  \$3,465 / 3-Day AM &amp; PM @ 2.5 Hrs</p>	<p>\$0  \$0</p>	<p>No change to program or fee structure. MGL Ch 71, s47.</p>

	\$11,435/ 4-Day Full-Day \$8,580/ 3-Day Full-Day  N/A  \$250 4 Two-Week Summer \$190 3 Two-Week Summer	\$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	
Early Childcare Program	\$110/Day Infants \$100/Day Toddlers	\$110/Day Infants \$100/Day Toddlers	\$0 \$0	No change to program or fee structure. 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 Directly to Tutor	\$0 \$0	No change to program or fee structure. MGL Ch 71, s47.
NCE Elementary	Fees Range from \$75-\$205 Across 112 Planned Course Offerings.	Fees Range from \$80-\$215 Across 110 Planned Course Offerings.	Varies with Specific Course	No change to program or fee structure. MGL Ch 71, s47.
Summer School	Fees Range from \$89-\$600 Across 140 Planned Course Offerings	Fees Range from \$164-\$665 Across 133 Planned Course Offerings	Varies with Specific Course	No change to program or fee structure. MGL Ch 71, s71E.
Summer Sports Clinics	Fees Range from \$75-\$200	Fees Range from \$75-\$199	Varies with Specific Course	No change to program or fees structure. MGL Ch 71, s71E.
NCE Middle	Fees Range from \$22-\$365 Across 50 Planned Course Offerings, plus ASAP daily enrichment program.	Fees Range from \$39-\$280 Across 53 Planned Course Offerings.	Varies with Specific Course	Shift in focus toward after-school enrichment programs. No change to fee structure. MGL Ch 71, s47.

Adult Education	Fees Range from \$15-\$665 Across 250 Planned Course Offerings	Fees Range from \$15-\$665 Across 270 Planned Course Offerings	Varies with Specific Course	No change to fee or program structure. MGL Ch 71, s71E.
Broadmeadow School Rental Income	\$0.41/ Student Hour	\$0.47/ Student Hour	\$0.06/ Student Hour	Rate increase based on bid won by NEDP in FY20. MGL Ch 71, s71E.
Eliot School Rental Income	\$0.41/ Student Hour	\$0.47/ Student Hour	\$0.06/ Student Hour	Rate increase based on bid won by NEDP in FY20. MGL Ch 71, s71E.
Williams School Rental Income	\$0.41/ Student Hour	\$0.47/ Student Hour	\$0.06/ Student Hour	Rate increase based on bid won by NEDP in FY20. MGL Ch 71, s71E.
Mitchell School Rental Income	\$0.41/ Student Hour	\$0.47/ Student Hour	\$0.06/ Student Hour	Rate increase based on bid won by NEDP in FY20. MGL Ch 71, s71E.
Newman School Rental Income	\$0.41/ Student Hour	\$0.47/ Student Hour	\$0.06/ Student Hour	Rate increase based on bid won by NEDP in FY20. MGL Ch 71, s71E.
Broadmeadow Book/ Equipment Sales	No Sales Planned	No Sales Planned	\$0	No anticipated sales. MGL Ch 71, s47.
Eliot Book/ Equipment Sales	\$1/ Assignment Notebook	No Sales Planned	\$0	No anticipated sales. MGL Ch 71, s47.
Williams Book/ Equipment Sales	\$3.00/ Assignment Notebook	No Sales Planned	\$0	No anticipated sales. MGL Ch 71, s47.
Mitchell Book/ Equipment Sales	No Sales Planned	No Sales Planned	\$0	No anticipated sales. MGL Ch 71, s47.
Newman Book/ Equipment Sales	No Sales Planned	No Sales Planned	\$0	No anticipated sales. MGL Ch 71, s47.
High Rock Book/ Equipment Sales	No Sales Planned	No Sales Planned	\$0	No anticipated sales. 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	\$12/ Student Planner	\$12/ Student Planner	\$0	No fee increase or program

Book/ Equipment Sales				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	\$13.00/ Recorder \$1.50 Neck Strap Fee \$6.00 Book Only Fee \$22/ BSO Ticket \$22/ Opera Ticket	\$2 .00/ recorder \$0.25 / neck strap \$1.00 / book \$0 \$0	Increase in fees reflect increasing cost from supplier. MGL Ch 71, s47.
World Language Book/ Equipment Sales	\$7/ Spanish Exam \$6/ Latin Exam \$9/ French Exam \$10/ Medusa Mythology Exam \$19.90/ STAMP Exam \$5.00/ STAMP Exam Retake \$18/ Spanish Workbooks \$16/French Workbooks \$8/ Student Novels	N/A Pass-Thru/ Latin-Alira Exam N/A Pass-Thru / Medusa Mythology Exam \$19.90/ STAMP Exam \$5.00 / STAMP test retake N/A N/A N/A	Pass-Thru Exam Fee  Pass-Thru Exam Fee  \$0 \$0	French and Spanish exams replaced by STAMP exam in FY20. Latin and Medusa exams may be offered depending on teacher and student interest. No fee increase from last year; the Latin and Medusa exams will be sold at their pass-thru cost. 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	New Pass-Through	New Pass-Through	N/A	No change to program or

Equipment Recovery	Replacement Fee; Varies by equipment	Replacement Fee; Varies by equipment		pass-through fee structure. MGL Ch 44, s53.
Curry College/ Sunita Williams Program Revolving Fund	No program in FY20	\$1,000 Participation Fee Waived to Grow Candidate Pool	Fee Waived	New program with Curry College begins FY21; fee waived to attract participants.  MGL Ch. 71, s 71E (Staff Development)
High School Lockers	\$7.00/ Lock	\$7.00/ Lock	\$0/ Lock	No changes. MGL Ch 71, s47.
High School Parking	\$100/Permit per Full Year	\$100/Permit per Full Year	\$0	No changes. MGL Ch 71, s71E.
High School Testing	\$100/ AP Test Fee (\$15 Admin Fee + Pass-Thru Test Cost of \$85)  \$30/ PSAT Test Fee (\$13 Admin Fee + Pass Thru Test Cost of \$17)	\$109/ AP Test Fee (\$15 Admin Fee + Pass-Thru Test Cost of \$94)  \$30/ PSAT Test Fee (\$13 Admin Fee + Pass Thru Test Cost of \$17)	\$9/ Test  \$0/ Test	Increase in pass-through fee for AP exam. No change in administrative fees or PSAT passthrough fee. MGL Ch 71, s47.
School Performing Groups	\$125/ Student Participation Fee (Pollard Jazz Band & Treble Choir; Elementary Honors Band, Strings, and Choir; Town Orchestra; Pollard Middle School Honors Wind Ensemble)  \$50 Sibling or Second Honors Ensemble Rate	\$200/ Student Participation Fee (Pollard Jazz Band & Treble Choir; Elementary Honors Band, Strings, and Choir; Town Orchestra; Pollard Middle School Honors Wind Ensemble)  \$50 Sibling or Second Honors Ensemble Rate	\$75/ Student  \$0	Fee increase in student participation fee to pay for increased staffing costs and offset lower overall participation. MGL Ch 71, s47.
Fee Based Music Instruction	Elementary Instrumental Group Lesson Fee: \$100/ Student	Elementary Instrumental Group Lesson Fee: \$100/ Student	\$0	Waive registration fee, due to presence of large fund balance in this account.

	Private Lesson Registration Fee: \$60 Private Music Instructor Fee Fee: \$864/32 Weeks/30 Min	Private Lesson Registration Fee: Waived (\$0) Private Music Instructor Fee Fee: \$864/32 Weeks/30 Min	Waived / registration fee \$0	MGL Ch 71, s47.
Theatrical Productions (Formerly High School Musical)	\$15.00/ Adult Ticket NHS Musical \$10/ Student Ticket NHS Musical \$15.00/ Adult Ticket MS Musical \$10/ Student Ticket MS Musical \$15.00/ Adult Ticket MS & HS Drama \$10/ Student Ticket MS & HS Drama  \$35.00/Student NHS Musical Costumes/Materials Fee	\$15.00/ Adult Ticket NHS Musical \$10/ Student Ticket NHS Musical \$15.00/ Adult Ticket MS Musical \$10/ Student Ticket MS Musical \$15.00/ Adult Ticket MS & HS Drama \$10/ Student Ticket MS & HS Drama  \$35.00/Student NHS Musical Costumes/Materials Fee  \$35.00/Student Middle School Costumes Fee  \$20.00/household for virtual performance	\$0 \$0 \$0 \$0 \$0 \$0  \$0  \$35/middle school student (new)  \$20/household (new)	New middle school costumes fee to cover additional cost of stipends. New virtual performance fee to pay for admission in lieu of in-person performances.  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 price list or program structure. MGL Ch 71, s47.
Production Center	\$0.07/ Black/White Copy \$0.20/ Color Copy Pass Through/ Postage (or Bulk Rate) \$4.00/ Folding/Stuffing 250-piece Mailing \$7.00/ Folding/Stuffing 500-	\$0.07/ Black/White Copy \$0.20/ Color Copy Pass Through/ Postage (or Bulk Rate) \$4.00/ Folding/Stuffing 250-piece Mailing \$7.00/ Folding/Stuffing 500-	No rate increases, except pass-through postage	No changes. Pass-through rate for postage based on USPS rate. MGL Ch 71, s47.



	piece Mailing \$14.00/ Folding/Stuffing 1,000-piece Mailing	piece Mailing \$14.00/ Folding/Stuffing 1,000-piece Mailing		
Science Center Professional Development	\$75/Person for Professional Development Workshop + Materials \$600 Fee Cap for Large Group Enrollment \$200/Person 3-Program Series	\$75/Person for Professional Development Workshop + Materials \$600 Fee Cap for Large Group Enrollment \$200/Person 3-Program Series	\$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	\$0	No anticipated program offerings. 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. No anticipated activity.	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	\$12,960/ Student	\$13,759/ Student	\$799/ Student	Fee increase based on FY21 operating budget cost per pupil. No confirmed attendees for FY21. MGL Ch 71, s71F.
NHS Non- Resident Tuition	\$12,960/ Student	\$13,759/ Student	\$799/ Student	Fee increase based on FY21 operating budget cost per pupil. One anticipated attendee for FY21. MGL Ch 71, s71F.