

NEEDHAM SCHOOL COMMITTEE

Agenda Item #: _____

Date: June 22, 2014

Item Title: **FY 2014/15 Revolving Funds**

Item Description: The attached document summarizes FY 2014/15 revolving fund fees, and program changes planned for next school year.

The School Committee previously approved the budgets and fees of the High School Athletics, Community Education Programs (KASE, EASE, PAS/RAS, Summer School, Adult Education, Tutoring and Summer Sports Clinics), Preschool and Transportation Programs on January 28, 2014.

This agenda item is to approve the budgets and fees of the remaining revolving fund programs for FY15.

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

Recommendation/Options: That the School Committee approve the attached fees for FY 2014/15

Rationale:

Implementation Implications:

Supporting Data: Summary of FY 2014/15 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 2014/15 Revolving Fund Summary

Revolving Fund	Current Fee FY14	Proposed Fee FY15	\$ Increase/(Decrease)	Description of Change/ Statutory Authority
Integrated Preschool	\$4,200/ 4-Day AM @ 2.5 Hrs \$4,200/ 4-Day PM @ 2.5 Hrs \$3,150 / 3-Day @ 2.5 Hrs N/A Lunch Bunch \$15/Day for School Year & \$15/Day for Summer \$675/ Summer Session	\$4,200/ 4-Day AM @ 2.5 Hrs \$4,200/ 4-Day PM @ 2.5 Hrs \$3,150 / 3-Day @ 2.5 Hrs N/A Lunch Bunch \$15/Day for School Year \$675/ Summer Session	\$0	No fee changes. Elimination of Summer Lunch Bunch programming and reduction in School Year Lunch Bunch services. MGL Ch 71, s47.
High School Athletics	\$285/ Athlete Per Sport + \$250/Athlete Hockey Surcharge \$1140 Family Cap \$50/Athlete Swim Surcharge \$250/Athlete Ski Surcharge Waive Gate Fees for NHS Fee-Paying Athletes \$225/ Athlete User Fee (Club Sports) \$175/ Athlete Club Surcharge Sailing	\$285/ Athlete Per Sport + \$250/Athlete Hockey Surcharge \$1140 Family Cap \$50/Athlete Swim Surcharge \$250/Athlete Ski Surcharge Waive Gate Fees for NHS Fee-Paying Athletes \$225/ Athlete User Fee (Club Sports) \$175/ Athlete Club Surcharge Sailing \$175/Athlete Squash Surcharge \$75/Athlete Bowling Surcharge	\$0 \$175/Athlete Squash Surcharge \$75/Athlete Bowling Surcharge	No fee changes. Addition of Bowling and Squash Club Sports Programs. MGL Ch 71, s47.
Transportation	\$395/ Rider @ 2.0 Miles, Increasing to \$445 after	\$395/ Rider @ 2.0 Miles, Increasing to \$445 after	\$0	No fee increase or program changes. MGL Ch 44,

	Registration Deadline \$800 Family Cap \$65,000 Increase in Subsidy	Registration Deadline \$800 Family Cap \$65,000 Increase in Subsidy		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	\$10 Tutor Registration Fee	\$0	No change to program or fee structure. MGL Ch 71, s47.
Elementary After School Enrichment (EASE)	Fees Range from \$55-\$185 Across 110 Planned Course Offerings	Fees Range from \$40-\$185 Across 73 Planned Course Offerings	Varies with Specific Course	No change to program or fee structure. MGL Ch 71, s47.
Summer School	Fees Range from \$130-\$600 Across 100 Planned Course Offerings	Fees Range from \$155-\$600 Across 136 Planned Course Offerings	Varies with Specific Course	No change to program or fees structure. MGL Ch 71, s71E.
Summer Sports Clinics	\$200/Student Wrestling \$200/Student Volleyball \$150/Student Field Hockey	\$200/Student Wrestling \$200/Student Volleyball \$150/Student Field Hockey	\$0	No change to program or fees structure. MGL Ch 71, s71E.
Pollard After School (PAS) & Rock After School (RAS) Enrichment	Fees Range from \$30-\$325 Across 45 Planned Course Offerings.	Fees Range from \$35-\$285 Across 55 Planned Course Offerings.	Varies with Specific Course	Continuation of trimester schedule piloted in FY13, later bus schedule and opening Pollard classes to High Rock students. MGL Ch 71, s47.
Adult Education	Fees Range from \$10-\$500 Across 200 Planned Course Offerings	Fees Range from \$10-\$500 Across 209 Planned Course Offerings	Varies with Specific Course	No change to program or fee structure. MGL Ch 71, s71E.
Science Center Afterschool Programs	\$500/ Eco-Explorers \$200/ Preschool Science Program \$150/ Nature Illustration \$200/ Nature Photography \$40 Session/\$275 Series/ STEAM	\$500/ Eco-Explorers \$200/ Preschool Science Program \$150/ Nature Illustration \$200/ Nature Photography \$40 Session/\$275 Series / STEAM	\$0 \$0 \$0 \$0 \$0	No change to program or fee structure. MGL Ch 71, s47.

	\$200/ Wonders \$150/ Science Exploration	\$200/ Wonders \$150/ Science Exploration	\$0	
Broadmeadow School Rental Income	\$0.37/ Student Hour	\$0.38/ Student Hour	\$0.01/ Student Hour	Increase in fee to reflect new bid rate for before/after school programs. MGL Ch 40, s3.
Eliot School Rental Income	\$0.37/ Student Hour	\$0.38/ Student Hour	\$0.01/ Student Hour	Increase in fee to reflect new bid rate for before/after school programs. MGL Ch 40, s3.
Hillside School Rental Income	\$0.37/ Student Hour	\$0.45/ Student Hour	\$0.08/ Student Hour	Increase in fee to reflect new bid rate for before/after school programs. MGL Ch 40, s3.
Mitchell School Rental Income	\$0.37/ Student Hour	\$0.38/ Student Hour	\$0.01/ Student Hour	Increase in fee to reflect new bid rate for before/after school programs. MGL Ch 40, s3.
Newman School Rental Income	\$0.37/ Student Hour	\$0.38/ Student Hour	\$0.01/ Student Hour	Increase in fee to reflect new bid rate for before/after school programs. MGL Ch 40, s3.
Food Services	<u>Student Prices</u> \$2.30/ Meal ES \$2.55/ Meal MS & HS \$3.30/ Gourmet MS & HS \$3.05/ HS Salad Bar \$0.40/ Reduced Price Lunch \$1.25/ ES Breakfast \$1.50/ HS Breakfast \$0.25/ Reduced Price Breakfast <u>Adult Prices</u> \$3.50/ Regular Meal \$3.75/ Gourmet Meal	<u>Student Prices</u> \$2.30/ Meal ES \$2.55/ Meal MS & HS \$3.30/ Gourmet MS & HS \$3.05/ HS Salad Bar \$0.40/ Reduced Price Lunch \$1.25/ ES Breakfast \$2.00/ HS Breakfast \$0.25/ Reduced Price Breakfast <u>Adult Prices</u> \$3.50/ Regular Meal \$3.75/ Gourmet Meal	\$0 \$0 \$0 \$0 \$0 \$0 \$0.50 Per Breakfast \$0 \$0	High School breakfast price increase, to reflect actual cost of food production. Potential addition of breakfast programs at Hillside and Newman Schools in FY15. No other fee increase. Chapter 548 of the Acts of 1948.

	\$3.75/ HS Salad Bar	\$3.75/ HS Salad Bar	\$0	
Broadmeadow Book/ Equipment Sales	\$0 (Inactive Fund)	\$0 (Inactive Fund)	\$0	MGL Ch 71, s47.
Eliot Book/ Equipment Sales	\$4.00/ Assignment Notebook	\$3.00/ Assignment Notebook	(\$1.00) Per Notebook	Fee reduction to better reflect actual cost of planners. MGL Ch 71, s47.
Hillside Book/ Equipment Sales	\$3.00/ Assignment Notebook	\$4.00/ Assignment Notebook	\$1.00 Per Notebook	Fee increase to better reflect actual cost of planners. MGL Ch 71, s47.
Mitchell Book/ Equipment Sales	\$0 (Inactive Fund)	\$0 (Inactive Fund)	\$0	MGL Ch 71, s47.
Newman Book/ Equipment Sales	\$4.00/ Assignment Notebook	\$4.00/ Assignment Notebook	\$0	No fee increase or program changes. MGL Ch 71, s47.
High Rock Book/ Equipment Sales	\$2.00/ Student Planner	\$2.00/ Student Planner	\$0	No fee increase or program changes. MGL Ch 71, s47.
1:1 Device Purchase Program		\$506.81/ iPad Purchase \$654.45/ Use of Leased iPad \$42.50/ Bring Own iPad	\$506.81 (new) \$654.45 (new) \$42.50 (new)	New program to provide iPads for High Rock students. MGL Ch 71, s47.
Pollard Book/ Equipment Sales	\$4.00/ Student Planner \$18.82/ Atlas	\$4.00/ Student Planner \$21.00/ Atlas	\$0 \$2.18/ Atlas	Price increase to reflect actual pass-through atlas cost to students. MGL Ch 71, s47.
High School Book/ Equipment Sales	\$0 (No Anticipated Sales)	\$0 (No Anticipated Sales)	\$0	No anticipated sales. MGL Ch 71, s47.
Fine & Performing Arts Sales to Students	\$8.75/ Recorder \$17/ BSO Ticket \$17/ Opera Ticket \$5.25/ Visual Portfolio	\$8.75/ Recorder \$18/ BSO Ticket \$18/ Opera Ticket \$5.25/ Visual Portfolio	\$0 \$1.00/ Ticket \$1.00/ Ticket \$0	Fee increase in Opera/BSO ticket price to cover cost of transportation. 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	\$6/ Spanish Exam \$5/ Latin Exam \$8/ French Exam \$18/ Spanish Workbooks \$16/French Workbooks \$8/ Student Novels	\$0 \$0 \$0 \$0 \$0 \$0	No fee increase or program changes. MGL Ch 71, s47.

	\$3/ Medusa Mythology Exam	\$3/ Medusa Mythology Exam	\$0	
High Rock Lost Books	\$75/ Hardcover Book \$10/ Paperback Book	\$75/ Hardcover Book \$10/ Paperback Book	\$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	No fee increase or program changes. MGL Ch 44, s53.
NHS Textbook Recovery	\$80/ Hardcover Book \$17/ Paperback Book	\$100/ Hardcover Book \$17/ Paperback Book	\$20/Hardcover Book \$0/ Paperback Book	Price increase to reflect actual pass-through cost to students. 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	\$6,000/ Intern \$50 Application Fee	\$6,500/ Intern \$50 Application Fee	\$500/Intern	Fee increase to cover program costs. MGL Ch 71, s47.
High Rock Overnight Camp	Program Discontinued in FY13	Program Discontinued in FY13	\$0	Program discontinued in FY13. MGL Ch 71, s47.
Pollard Japan Exchange	Program Discontinued	Program Discontinued	\$0	Program discontinued – Fujinomiya discontinues partnership in exchange. MGL Ch 71, s47.
High School Lockers	\$5.18/ Lock	\$5.18/ Lock	\$0/Lock	No fee increase or program changes. MGL Ch 71, s47.
High School Parking	\$30/Permit per Full Year	\$30/Permit per Full Year	\$0	No change to program or fee. MGL Ch 71, s47.
High School Testing	\$105/ AP Test Fee (\$16 Admin Fee + Pass-Thru Test Cost of \$89) \$25/ PSAT Test Fee (\$11 Admin Fee + Pass Thru Test Cost of \$14)	\$100/ AP Test Fee (\$11 Admin Fee + Pass-Thru Test Cost of \$89) \$25/ PSAT Test Fee (\$11 Admin Fee + Pass Thru Test Cost of \$14)	(\$5.00)/AP Test \$0/ PSAT Test	Fee reduction, due to rising enrollment. No program changes. MGL Ch 71, s47.
School Performing Groups	\$85/ Student (Pollard Jazz Band & Treble Choir, Elementary Honors Band and Choir, Town Orchestra, Pollard Middle School	\$90/ Student (Pollard Jazz Band & Treble Choir, Elementary Honors Band and Choir, Town Orchestra, Pollard Middle School	\$5/ Student	Fee increase to cover participation costs; accumulated fund balance had subsidized prior year budget. No program

	Honors Wind Ensemble)	Honors Wind Ensemble)		changes. MGL Ch 71, s47.
Fee Based Music Instruction	Elementary Group Lesson: \$100/ Student Private Lesson: \$50 Registration Fee + \$752/32 Weeks	Elementary Group Lesson: \$100/ Student Private Lesson: \$50 Registration Fee + \$752/32 Weeks	\$0	No program or fee 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 or fees. 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	\$0.04/ Black/White Copy \$0.06/ Color Copy \$0.46/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	\$0.04/ Black/White Copy \$0.08/ 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	\$0.00/ Black/White Copy \$0.02/ Color Copy \$0.03/Postage \$0/ 250-Piece Mailing \$0/ 500-Piece Mailing \$0/ 1,000-Piece Mailing	Fee increase to reflect actual cost of first class postage and color copies.. MGL Ch 71, s47.
METCO Revolving Fund	\$25/month 5-Day MBTA Pass/ Boston Student \$35/month 7-Day MBTA Pass/ Boston Student Free – Unloaded Charlie Cards for Students	\$25/month 5-Day MBTA Pass/ Boston Student \$35/month 7-Day MBTA Pass/ Boston Student Free – Unloaded Charlie Cards for Students	\$0 \$0	No changes to program or fees. MGL Ch 71, s47.
Science Center	\$75/Person for Professional	\$75/Person for Professional	\$0	Addition of 3-Program

	Development Workshop + Materials; \$200 for Series of 3 Programs. \$600 Fee Cap for Large Group Enrollment \$0	Development Workshop + Materials; \$200 for Series of 3 Programs. \$600 Fee Cap for Large Group Enrollment \$200/Person 3-Program Series	\$0 \$0 \$200/Person 3-Program Series - NEW	Series in FY15. 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.
METCO Summer School	No Fees in FY14 (Grant Funded)	No Fees in FY15 (Grant Funded)	\$0	This program will be grant funded again in FY15. MGL Ch 71, s71E.
SPED Non-Resident Tuition (Pollard/ High Rock Partnership Program)	\$0/Student	\$0/Student	\$0	No anticipated students in FY13. MGL Ch 71, s71F.
SPED Non-Resident Tuition (NHS STRIVE Program)	\$37,271/ Student (plus student specific charges). Three tuition-in students in FY14.	\$37,368/ Student (plus student specific charges). Two tuition-in students in FY15.	\$97/ Student	Fee based on share of program cost. MGL Ch 71, s71F.
SPED Summer STRIVE Program (NHS)	\$680/ Student. One tuition-in student in FY14.	\$1,428/ Student. One tuition-in student in FY15.	\$748/Student	Fee based on share of program cost. MGL Ch 71, s71F.
SPED Summer Insight Program (NHS)	\$2,450 Student (plus student specific charges). Two tuition-in students in FY14.	\$2,230 Student (plus student specific charges). Two tuition-in students in FY15.	(\$220)/Student	Fee based on share of program cost. MGL Ch 71, s71F.
SPED Agency Tuition	Pass Through Tuition Expense (Per Settlement) – No Anticipated Expenses	Pass Through Tuition Expense (Per Settlement) – No Anticipated Expenses	N/A	Fund established to execute settlement agreements, which require parents to reimburse Needham for tuition outlay. MGL Ch 71, s71F
MS Non-Resident Tuition	\$9,675/ Student	\$10,360/ Student	\$685/ Student	Based on FY15 Operating Budget Cost Per Pupil. No

				confirmed students for FY15. MGL Ch 71, s71F.
NHS Non-Resident Tuition	\$9,675/ Student	\$10,360/ Student	\$685/ Student	Based on FY15 Operating Budget Cost Per Pupil. No confirmed students for FY15. MGL Ch 71, s71F.