

**NEEDHAM SCHOOL COMMITTEE**

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

**Date:** January 18, 2017

**Item Title:** **FY 2017/18 Revolving Funds**

**Item Description:** This agenda item is to review the budgets and fees of the following revolving fund programs in FY 2017/18: Community Education, Preschool, Athletics, 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](http://www.superednet.com).

**Recommendation/Options:** That the School Committee approve the attached revolving fund budgets and fees for FY 2017/18

**Rationale:**

**Implementation Implications:**

**Supporting Data:** Summary of FY 2017/18 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 2017/18 Revolving Fund Summary**

<b>Revolving Fund</b>	<b>Fee FY17</b>	<b>Fee FY18</b>	<b>\$ Increase/(Decrease)</b>	<b>Description of Change/ Statutory Authority</b>
Pupil Transportation	\$395/ Rider @ 2.0 Miles, Increasing to \$445 after Registration Deadline \$800 Family Cap \$300,239 Operating Subsidy	\$415/ Rider @ 2.0 Miles, Increasing to \$465 after Registration Deadline \$840 Family Cap \$327,805 Operating Subsidy \$100,000 Additional One- Time Subsidy in FY17	\$20/ Rider  \$40/ Cap \$27,566/ Subsidy \$100,000/ One-Time Subsidy (FY17)	Additional revenue required to address fiscal sustainability issues in revolving fund. No program changes. MGL Ch 44, s53E 1/2.
High School Athletics	\$285/ Interscholastic Athlete Per Sport \$225/ Club Athlete Per Sport \$1140 Family Cap + User Fee Venue Surcharges: \$300/ Hockey & Ski \$50/ Swim & Dive \$175/ Sailing, Squash & Fencing \$75/ Bowling & Water Polo \$225/ Snowboarding  Gate Fees: \$7 Adults \$5 Students/Seniors * Gate fees waived for fee- paying athletes.  <u>Middle School Sport Fees:</u> \$225/ Cross Country, Field	\$285/ Interscholastic Athlete Per Sport \$225/ Club Athlete Per Sport \$1140 Family Cap + User Fee Venue Surcharges: \$300/ Hockey & Ski \$50/ Swim & Dive \$175/ Sailing, Squash & Fencing \$75/ Bowling & Water Polo \$225/ Snowboarding  Gate Fees: \$7 Adults \$5 Students/Seniors * Gate fees waived for fee- paying athletes.  <u>Middle School Sport Fees:</u> \$225/ Cross Country, Field	\$0  \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0	No change to user fees, venue surcharges, gate fees or program structure. New Middle School sports introduced: Dance & Wrestling. MGL Ch 71, s47.

	Hockey, Track & Ultimate Frisbee \$250/ Co-Ed Volleyball, Basketball, Softball & Boys Volleyball N/A N/A	Hockey, Track & Ultimate Frisbee \$250/ Co-Ed Volleyball, Basketball, Softball & Boys Volleyball \$225/ Dance (New) \$250/ Wrestling (New)	\$0  \$225 (New) \$250 (New)	
Integrated Preschool	\$4,200/ 4-Day AM & PM @ 2.5 Hrs \$3,150 / 3-Day AM & PM @ 2.5 Hrs N/A NA  Lunch Bunch \$15/Day for School Year  \$225 4 Two-Week Summer \$170 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  Lunch Bunch \$16.50/Day for School Year  \$250 4 Two-Week Summer \$190 3 Two-Week Summer	\$420/ Year  \$315/Year  \$11,435/Year (New) \$8,580/ Year (New)  \$1.50/ Day  \$25/ Summer \$20/ Summer	10% Increase in program fees to cover program expenses. Change “Single or Double Session” Program to “Full-Day/ Half-Day” program structure. Introduction of full-day fees. MGL Ch 71, s47.
KASE	\$1,940/ 2-Day Week \$2,740/ 3-Day Week \$3,340/ 4-Day Week \$3,940/ 5-Day Week	\$2,040/ 2-Day Week \$2,900/ 3-Day Week \$3,540/ 4-Day Week \$4,180/ 5-Day Week	\$100 \$160 \$200 \$240	Fee increase of 5-6% to carry out plan for fiscal sustainability with a reserve that covers contingencies. 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.
Elementary After School	Fees Range from \$35-\$230 Across 78 Planned Course	Fees Range from \$30-\$230 Across 129 Planned Course	Varies with Specific Course	No change to program or fee structure.

Enrichment (EASE)	Offerings.	Offerings.		MGL Ch 71, s47.
Summer School	Fees Range from \$150-\$600 Across 139 Planned Course Offerings	Fees Range from \$150-\$600 Across 138 Planned Course Offerings	Varies with Specific Course	No change to program or fees structure. MGL Ch 71, s71E.
Summer Sports Clinics	\$100/200/ Volleyball \$150/ Field Hockey, Basketball & Baseball Clinic	\$100/200/ Volleyball \$150/Student Field Hockey, Basketball & Baseball Clinic	\$0 \$0	No change to program or fees structure. MGL Ch 71, s71E.
Pollard After School (PAS) & Rock After School (RAS) Enrichment	Fees Range from \$15-\$285 Across 54 Planned Course Offerings.	Fees Range from \$20-\$310 Across 28 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 \$10-\$549 Across 195 Planned Course Offerings	Fees Range from \$15-\$565 Across 200 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.