

NEEDHAM SCHOOL COMMITTEE

Date: 7/11/22

Item Title: **FY 2023 Revolving Funds**

Item Description: The School Committee previously approved the budgets and fees of the Community Education, Preschool, Nutrition Services, and Transportation revolving fund programs on January 26, 2021. This agenda item is to approve the budgets and fees of the remaining revolving fund programs for FY23.

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

Recommendation/Options: That the School Committee approve the attached fees for FY 2023

Rationale:

Implementation Implications:

Supporting Data: Summary of FY 2022/23 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 2022/23 Revolving Fund Summary

Revolving Fund	Fee FY22	Fee FY23	\$ Increase/(Decrease)	Description of Change/ Statutory Authority
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 \$4.95/ Secondary Gourmet \$4.95/ Secondary Salad Bar <u>Adult Breakfast Prices</u> \$2.25/ Elementary \$2.50/ 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	No Change to User Fees or Program Subsidy. Given the continuation of Universal Free Meals through June 30, 2021, no student fees will be paid in FY22. Chapter 548 of the Acts of 1948.
Pupil Transportation	\$415/ Rider @ 2.0 Miles, Increasing to \$465 after Registration Deadline \$840 Family Cap \$415,757 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 Fees or Program Subsidy. MGL Ch. 44, s53E 1/2.

High School Athletics	<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 & Ski \$55/ Swim & Dive \$175/ JV2 Hockey \$190/ Sailing, Squash, Fencing \$80/ Bowling & Water Polo \$250/ Snowboarding Gate Fees: \$7 Adults \$5 Students/Seniors * Gate fees waived for fee-paying athletes. <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	<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 & Ski \$55/ Swim & Dive \$175/ JV2 Hockey \$190/ Sailing, Squash, Fencing \$80/ Bowling & Water Polo \$250/ Snowboarding Gate Fees: \$7 Adults \$5 Students/Seniors * Gate fees waived for fee-paying athletes. <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	\$0/ Athlete \$0/ Athlete \$0/ Athlete \$0/ Athlete \$0/ Athlete \$0/ Athlete \$0/ Ticket \$0/ Ticket \$0/ Athlete \$0/ Athlete \$0/ Athlete	No Change to User Fee or Program Subsidy. MGL Ch 71, s47.
Integrated Preschool	\$4,620/ 4-Day AM & PM @ 2.5 Hrs \$3,465 / 3-Day AM & PM @ 2.5 Hrs	\$4,620/ 4-Day AM & PM @ 2.5 Hrs \$3,465 / 3-Day AM & PM @ 2.5 Hrs	\$0 \$0	No change to program or fee structure. MGL Ch 71, s47.

	\$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 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 Directly to Tutor	\$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 \$65-\$205 Across 115 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 \$154-\$665 Across 136 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 Across 9 Planned Clinics	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	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.	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 216 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.

Broadmeadow School Rental Income	\$0.47/ Student Hour	\$0.47/ Student Hour	\$0.00/ Student Hour	No change to fee or program structure. MGL Ch 71, s71E.
Eliot School Rental Income	\$0.47/ Student Hour	\$0.47/ Student Hour	\$0.00/ Student Hour	No change to fee or program structure. MGL Ch 71, s71E.
Williams School Rental Income	\$0.47/ Student Hour	\$0.47/ Student Hour	\$0.00/ Student Hour	No change to fee or program structure. MGL Ch 71, s71E.
Mitchell School Rental Income	\$0.47/ Student Hour	\$0.47/ Student Hour	\$0.00/ Student Hour	No change to fee or program structure. MGL Ch 71, s71E.
Newman School Rental Income	\$0.47/ Student Hour	\$0.47/ Student Hour	\$0.00/ Student Hour	No change to fee or program structure. 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	No Sales Planned	No Sales Planned	\$0	No anticipated sales. MGL Ch 71, s47.
Williams Book/ Equipment Sales	No Sales Planned	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	\$8/ Student Planner	(\$4)	Reduction in pass through

Book/ Equipment Sales				planner expense. MGL Ch 71, s47.
Fine & Performing Arts Sales to Students	\$5.00 Recorded Only Fee \$0 \$0 \$22/ BSO Ticket \$22/ Opera Ticket	\$5.00 Recorded Only Fee \$0 \$0 \$22/ BSO Ticket \$22/ Opera Ticket	(\$8.00)/ Recorder Fee Discontinued Fee Discontinued \$0 \$0	Pilot recorder only fee in FY22, with possibility of funding recorder through the Operating Budget in FY22. No change to BSO/ Opera Fee. MGL Ch 71, s47.
World Language Book/ Equipment Sales	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	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	No fee increase or 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	\$1,000 Participation Fee Waived to Grow Candidate Pool	\$1,000 Participation Fee Waived to Grow Candidate Pool	Fee Waived	No fee increase or program changes. 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 fee increase or program changes. MGL Ch 71, s71E.
High School Testing	\$110/ AP Test Fee (\$15 Admin Fee + Pass-Thru Test Cost of \$95) \$31/ PSAT Test Fee (\$13 Admin Fee + Pass Thru Test Cost of \$18)	\$110/ AP Test Fee (\$15 Admin Fee + Pass-Thru Test Cost of \$95) \$31/ PSAT Test Fee (\$13 Admin Fee + Pass Thru Test Cost of \$18)	\$0/ Test \$1/ Test	Increase in pass-through fee for PSAT test (from \$17 to \$18). No change in administrative fees or AP passthrough fee. MGL Ch 71, s47.
School Performing Groups	\$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	\$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	\$0 \$0	No fee increase or program changes. MGL Ch 71, s47.
Fee Based Music Instruction	Elementary Instrumental Group Lesson Fee: \$100/	Elementary Instrumental Group Lesson Fee: \$100/	\$0	Reinstate registration fee to cover cost of

	Student Private Lesson Registration Fee: Reinstated (\$75) Private Music Instructor Fee Fee: \$890/32 Weeks/30 Min	Student Private Lesson Registration Fee: Reinstated (\$75) Private Music Instructor Fee Fee: \$890/32 Weeks/30 Min	\$75 / registration fee \$27.42 per 30 Minutes	coordinator stipend (fee had been waived in FY21 due to large fund balance in this account). Increase in instructor fee is 1.5% to cover COLA. 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 \$35.00/Student Middle School Costumes Fee \$35.00/household for virtual performance \$30,000 operating subsidy	\$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 \$35.00/household for virtual performance \$30,000 operating subsidy	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15/household \$30,000 operating subsidy	No change to ticket price for in-person production; \$15 increase in virtual ticket production fee by household. No change to costume fees. Operating subsidy to support production costs in FY22. MGL Ch 71, s47.
Graphic Arts	Prices Vary by Job Type; No Discount on In-House Orders, Except Apparel Printing \$30,000 operating subsidy	Prices Vary by Job Type; No Discount on In-House Orders, Except Apparel Printing	\$0	Prices vary by job type. Operating subsidy to cover cost of Unit A stipend, followed by permanent shift to Operating Budget

		\$30,000 operating subsidy	\$30,000 operating subsidy	in FY23. 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-piece Mailing \$14.00/ Folding/Stuffing 1,000-piece Mailing	\$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-piece Mailing \$14.00/ Folding/Stuffing 1,000-piece Mailing	No rate increases, except pass-through postage	No changes. Pass-through rate for postage based on USPS rate. MGL Ch 71, s47.
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. No budgeted activity for FY22. 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	Fee as Established Based on Share of Program Costs. No anticipated activity.	Fee as Established Based on Share of Program Costs. No anticipated activity.	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	\$14,590/ Student	\$14,590/ Student	\$831/ Student	Fee increase based on FY22 operating budget cost per pupil. No anticipated attendees for FY22. MGL Ch 71, s71F.

NHS Non-Resident Tuition	\$14,590/ Student	\$14,590/ Student	\$831/ Student	Fee increase based on FY22 operating budget cost per pupil. No anticipated attendees for FY22. MGL Ch 71, s71F.
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