



Shrewsbury Public Schools

Patrick C. Collins, Assistant Superintendent for Finance & Operations

30 January 2017

To: School Committee

Subj: FY18 FEE RATE INFORMATION FOR DISCUSSION

Background

The School Committee requested that information be provided early in the FY18 budget development process. School Committee discussion now regarding FY18 fee rates provides clarity to the overall FY18 financial plan, allows the administration to finalize program registration documents and publish rates, and affords parents ample time to plan, especially if increases are to be implemented.

Fee Rate and Total Revenue Information

The attached spreadsheet details the fee-based programs impacting our FY18 plan. It displays the FY18 budgeted total revenue assuming no increase and also the impact of a 2% and 3% rate increase.

The chart also displays FY16, FY17, and projected FY18 fee rates using the aforementioned assumptions.

Recommendations for potential rate increases for the Extended School Care Program and Food Service Program will be addressed in the springtime as they are stand-alone, self-funding programs.