

# Shrewsbury Public Schools

FY19 Fee Information

28 February 2018

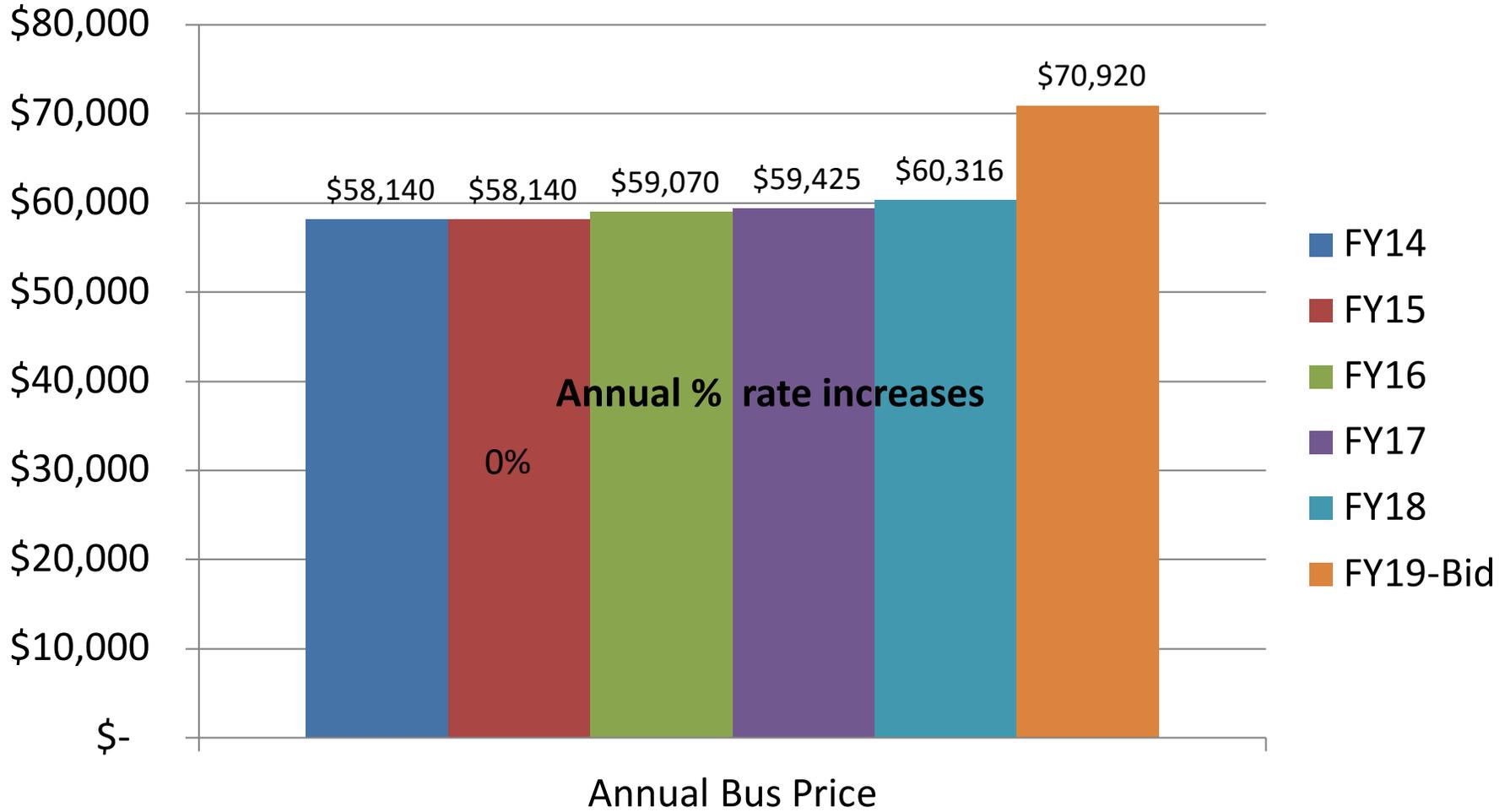
# Decision-making Process

- Tonight: present information and options for your review and discussion
- Receive input from the community
- 14 March- you will receive Dr. Sawyer's recommendation
- 14 March- School Committee vote on fees so we can prepare written materials for rollout, adjust payment systems, and communications to parents

# Assumptions

- Price increases will have *de minimus* impact participation or ridership
- Fee revenue increases will help close the \$2.5M gap

# Bus Cost History



# Bus Fee Options

	Fee History			FY19 Scenarios			
	FY16	FY17	FY18	3.6%	5.5%	9%	15%
<b>Busing Fee</b>	\$ 250	\$ 275	\$ 275	\$ 285	\$ 290	\$ 300	\$ 315
[Rates are expected to increase 10-15% with re-bid]		Total Rev Est.	\$ 691,000	Additional estimated revenue below:			
Bid opening is 2/28/2018				\$ 24,876	\$ 38,005	\$ 62,190	\$ 103,650

# Athletic Fee Options

	Fee History			FY19 Scenarios		
	FY16	FY17	FY18	1.7%	3.3%	5.0%
<b>Athletics Fee</b>	\$ 290	\$ 300	\$ 300	\$ 305	\$ 310	\$ 315
[Coaching salary rates increase by 2%]		Total Rev Est.	\$ 341,000	Additional estimated revenue below:		
				\$ 5,797	\$ 11,253	\$ 17,050

# Full-Day Kindergarten Options

	Fee History							
	FY16	FY17	FY18					
					FY19 Scenarios			
<b>Full-Day Kindergarten Tuition</b>					<b>2.0%</b>	<b>-10%</b>	<b>-20%</b>	
[Teacher salary rates increase by 2%]	\$ 3,700	\$ 4,000	\$ 4,000		\$ 4,080	\$ 3,600	\$ 3,200	
		Enrollment	216		210	210	210	
		Total Rev Est.	\$ 655,000		\$ 636,720	\$ 636,720	\$ 636,720	No rate change
					Additional estimated revenue below:			
					\$ 12,734	\$ (63,672)	\$ (127,344)	Rate Change
					\$ 649,454	\$ 573,048	\$ 509,376	Net Rev. w/ Rate Change

# Preschool Tuition Options

	Fee History			FY19 Scenarios		
	FY16	FY17	FY18	2.0%	3.0%	5.0%
<b>Preschool Tuition</b> ( <i>Tuition rates vary by program for 3,4, and 5-day programs. This example shows 3 days/wk example. )</i> )	\$ 2,466	\$ 2,663	\$ 2,663	\$ 2,716	\$ 2,743	\$ 2,796
[Teacher salary rates increase by 2%]		Total Rev Est.	\$ 525,000	Additional estimated revenue below:		
				\$ 10,500	\$ 15,750	\$ 26,250

# Activity Fees

School	Current	FY19 Option
High School	\$100	\$100
<b>Oak</b>	<b>\$50</b>	<b>\$75*</b>
Sherwood	\$50	\$50

Raising the fee at Oak would allow for the potential addition of sports such as intramural/interscholastic athletic activities which are highly desired by students, without impact on the appropriated budget.

The Activity Fee is a one-time, all-access, activity fee. So, a student pays one fee for as many clubs or activities they wish to participate in. The increase at Oak would apply to all students who participate in any afterschool activity but allow for addition of:

Fall: Field Hockey [18-20 students]

Spring: Baseball [18-20], Softball [18-20] Track & Field [approx. 100]—convert to interscholastic

# Extended School Care

- A stand-alone, fully self-funding program not impacting our Operating Budget
- Generally, we are recommending an across-the-board 3% rate increase for all morning and afternoon programs, elimination of the sibling discount, and an added fee for those who opt for afternoon coverage on Early Release days
- Mrs. Isaacson will be present and offer more specific information at your March 14<sup>th</sup> meeting