

# Shrewsbury Public Schools

FY21 Fee Information

12 February 2020

# Decision-making Process

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

# Not Discussed Tonight

- Tuitions
  - Preschool: already voted rates for FY21
  - Full Day Kindergarten: future meeting
- Extended School Care and Summer/ Vacation Programs will be presented on March 4<sup>th</sup> for a March 18<sup>th</sup> vote on that program/fees

# Fee Revenues: FY20 Budget Estimates

Type of Fee	Current Fee	Est. FY20 Revenue	Note
Bus Fee	\$ 310	\$ 750,000	Subsidizes approx 51% of cost
Athletic Fee	\$ 315	\$ 348,000	Subsidizes approx 45% of cost
Sherwood Activity Fee	\$ 50	\$ 15,000	Subsidizes approx 50% of cost
Oak Activity Fee	\$ 75	\$ 40,000	Incl. Athletics. Subsidizes approx. 50% of cost
High School Activity Fee	\$ 100	\$ 60,000	Subsidizes approx 50% of cost
Music Lesson Fee	\$406, \$588, \$770	\$ 345,000	Covers 100% of cost
	<b>Total Revenue</b>	<b>\$ 1,558,000</b>	

All fee revenue is used to pay direct expenses to operate the programs/services.

# Assumptions

- Price increases will have *some* impact participation or ridership and we expect it to be small
- Fee revenue increases will help close the gap between the Superintendent's Budget Recommendation and the Town Manager's Budget Recommendation [for the School Dept.]

# FY20 Average Cost/Pupil: Regular Home-to School Transportation

- Shrewsbury Public Schools and Private Schools\*
  - 38 buses x \$74,111= \$2,816,218 total cost
  - 4,663 riders
    - \$604/student [Fee=\$310/student or 51% of cost]
- Assabet Valley Reg. Technical High School
  - 3 buses x \$74,111= \$222,333
  - 88 riders
    - \$2,527/student [No fee can be charged per state law.]
    - All three runs are approximately one-hour long from start to finish.

\*Transportation must be provided to students living in town to private schools located within town, per state law.

# Bus Fee Options

	Fee History						FY21 Scenarios			
	FY16	FY17	FY18	FY19	FY20 est	% Diff	0%	3.2%	6.5%	10%
<b>Busing Fee</b>	\$ 250	\$ 275	\$ 275	\$ 300	\$ 310	3.3%	\$ 310	\$ 320	\$ 330	\$ 340
Vendor rate increase is 3%			<i>Total estimated revenue</i>		\$ 750,000		<i>Additional estimated revenue below:</i>			
							\$ -	\$ 24,000	\$ 48,750	\$ 75,000

Fee shaded in blue represents the original budget assumption.

Additional new revenue if the fee is increased.

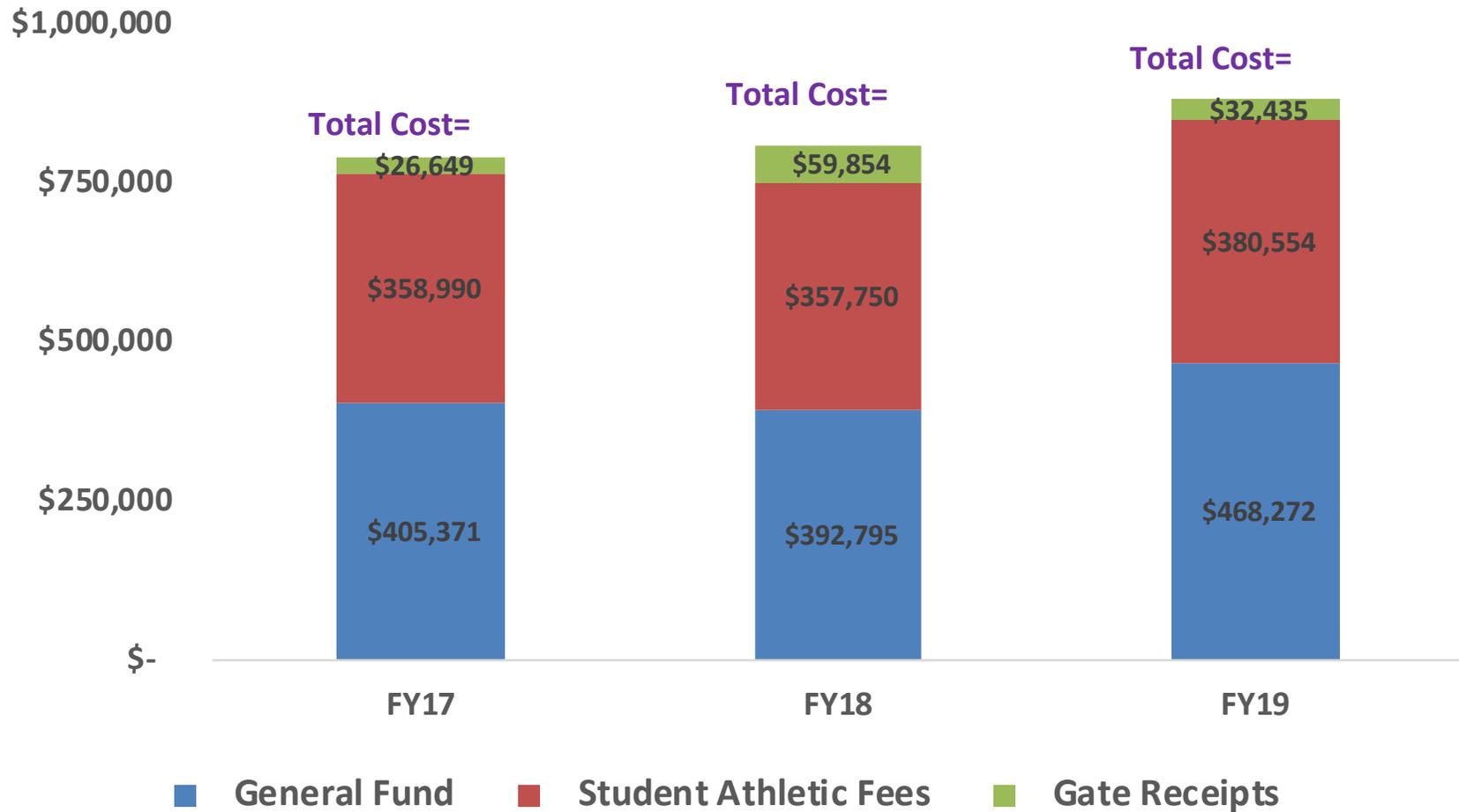


# Bus Fee Comparisons

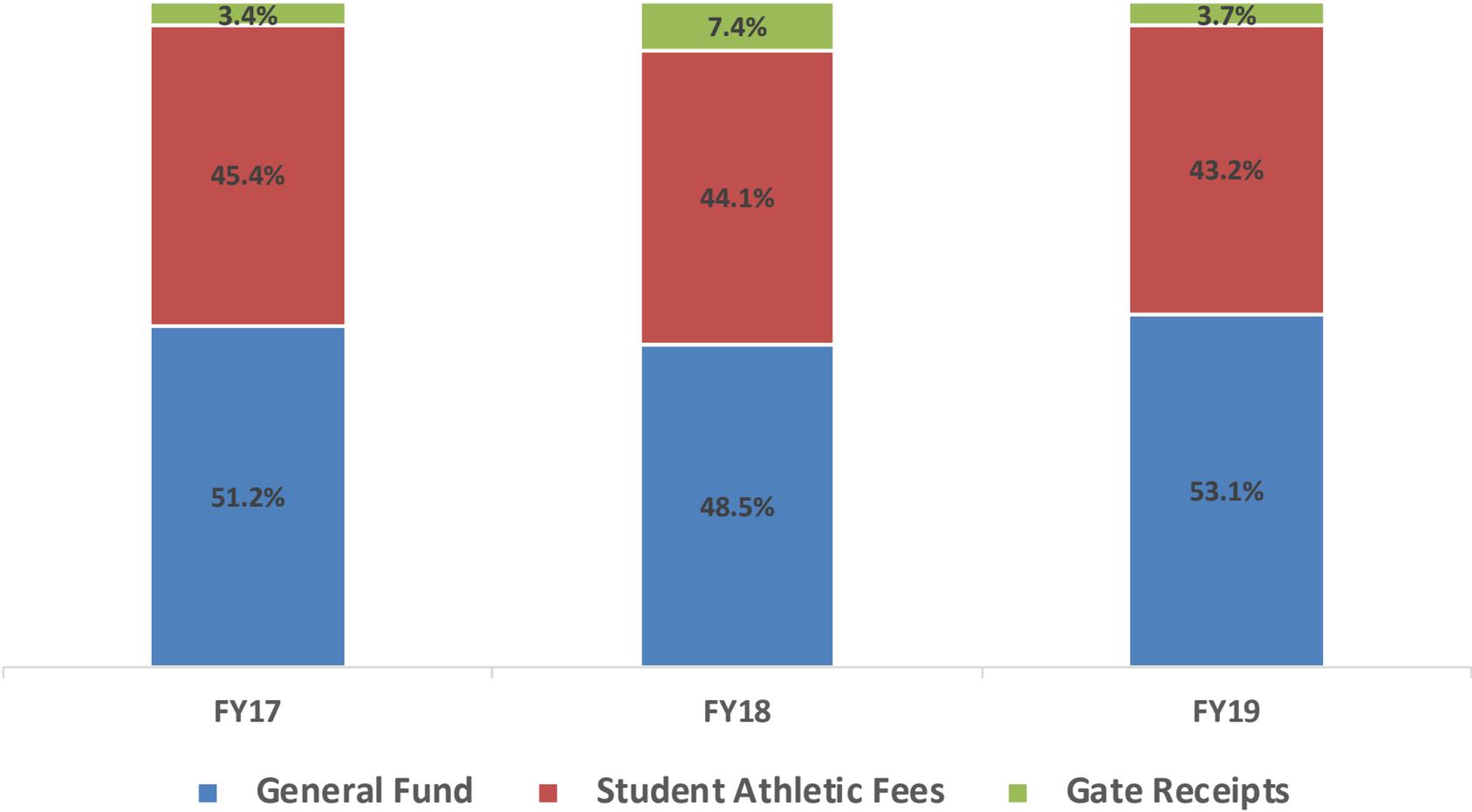
District	Bus Fee	Cap/Notes
Shrewsbury	\$ 310.00	\$ 930
Maynard	\$ 270.00	\$220 for each add'l child
Grafton	\$ 200.00	\$ 400
West Boylston	\$ 175.00	\$ 350
Auburn	\$ 100.00	\$ 250
Hudson	\$ -	
Marlboro	\$ -	na
Northboro/Southboro	\$ -	Prohibited by law in regional schools
Wachusett	\$ -	Prohibited by law in regional schools
Westboro	\$ -	
Median of those with a fee	\$ 200.00	

# Multiple Sources of Funds to Support Athletics

S.H.S. Athletic Boosters also supports our Athletics Program. They are a separate, non-profit agency. They purchase items and donate to the program. Their support is not reflected in the figures below.



# Athletic Fee Revenue Contributes 43-45% of the Total Cost of our Athletics Program



# Athletic Fee Options

	Fee History						FY21 Scenarios			
	FY16	FY17	FY18	FY19	FY20 est	% Diff	0%	1.6%	4.8%	7.9%
<b>Athletics Fee</b>	\$ 290	\$ 300	\$ 300	\$ 310	\$ 315	1.6%	\$ 315	\$ 320	\$ 330	\$ 340
Coaching salary increase is 2.9%			<i>Total estimated revenue</i>		\$ 348,000		<i>Additional estimated revenue below:</i>			
							\$ -	\$ 5,568	\$ 16,704	\$ 27,492

Fee shaded in blue represents the original budget assumption.

Additional new revenue if the fee is increased.



# Surrounding Communities: Athletic Fee Comparison

District	High School Sports Fee	Cap	Notes
Maynard	\$400/yr/student	None	Add'l children \$200- No cap
Shrewsbury	\$ 315	\$ 945	Free/reduced fee is \$30
Wachusett	\$ 250	\$ 350	Free/reduced fee is \$125
West Boylston	\$ 225	\$ 750	Reduced=\$60, Free lunch is \$0
Algonquin	\$ 200	\$ 900	
Westboro	\$ 200	\$ 600	Free/reduced is \$100
Hudson	\$ 125	No cap	Hockey is \$250
Auburn	\$ -	na	
Grafton	\$ -	na	Considering adding a fee
Marlboro	\$ -	na	
Median	\$ 200.00		

See additional comparative information provided separately.

# For Your Consideration: Implement an Inter-scholastic Sport Fee at Oak

						Fee Rate Scenarios			
Season	Sport	Selection	Estimated Full Participation	Estimated 10% Drop Off in Participation - No Cut Sports	Revised Estimate Participation	\$ 75	\$ 100	\$ 125	
Fall	Boys and Girls Cross Country	No cuts	100	10	90	\$ 6,750	\$ 9,000	\$ 11,250	
Fall	Field Hockey	Cuts	20	0	20	\$ 1,500	\$ 2,000	\$ 2,500	
Winter	Boys and Girls Basketball	Cuts	28	0	28	\$ 2,100	\$ 2,800	\$ 3,500	
Winter	Cheerleading	Cuts	15	0	15	\$ 1,125	\$ 1,500	\$ 1,875	
Spring	Baseball	Cuts	18	0	18	\$ 1,350	\$ 1,800	\$ 2,250	
Spring	Softball	Cuts	14	0	14	\$ 1,050	\$ 1,400	\$ 1,750	
Spring	Boys and Girls Track	No cuts	100	10	90	\$ 6,750	\$ 9,000	\$ 11,250	
Sub Total						\$ 20,625	\$ 27,500	\$ 34,375	
Less: Free Reduced: 10%						\$ (2,063)	\$ (2,750)	\$ (3,438)	
Add: If Free Reduced pay 15% of the rate						\$ 309	\$ 413	\$ 516	
<b>Net Estimated Fee Revenue</b>						<b>\$ 18,872</b>	<b>\$ 25,163</b>	<b>\$ 31,453</b>	
*Costs include coaches, officials, transportation, equipment, and uniform cleaning.						Total Estimated Cost of Sports*	\$ 51,500	\$ 51,500	\$ 51,500
						<b>Fee Funding Ratio</b>	<b>37%</b>	<b>49%</b>	<b>61%</b>

# Oak Sports Fee Rationale

- Create a model similar to SHS where participants of inter-scholastic sports pay a fee representing approximately half the cost of operating those programs.
- The fee would be separate from the current \$75 Student Activity Fee which would no longer apply to athletics, but would still apply to participate in after school clubs, school plays and musicals, etc.

# Oak Athletic Fee: For Consideration

- Begin this new fee to commence with the Spring 2020 season which would apply to baseball, softball, and boys and girls track.

# Athletic Program:

## Potential Service and Cost Reductions

- Reduce sub varsity and middle school game schedules (\$2,000 officials).
- Reduce Athletic Transportation. Sub-varsity, middle school season reduction, high school shuttling, attended events (\$10,000)
- No Transportation for scrimmages and reduced number of trips for events (\$5,000).
  - *Reduced services will require more families and students to transport themselves to events.*

# Potential Revenue Producing Ideas

We have three remaining sponsorship spaces available on our new SHS video/audio scoreboard. Contact the Central Office for details!



# Music

Rates are per semester and we run two semesters of lessons.  
Lessons are provided for students in grades 3-12.

	30 Minute Lesson/14 Weeks	45 Minute Lesson/14 Weeks	60 Minute Lesson/14 Weeks
Participants/semester	350-400	40-50	15-20
Rates/semester	\$406	\$588	\$770

All services are provided by independent contractors after school with lessons held at Sherwood Middle School.

# Music

	30 Minute Lesson/14 Weeks	45 Minute Lesson/14 Weeks	60 Minute Lesson/14 Weeks
Participants/semester	350-400	40-50	15-20
<b>Current Rates/semester</b>	<b>\$406</b>	<b>\$588</b>	<b>\$770</b>
<i>2% rate increase</i>	<i>\$414</i>	<i>\$600</i>	<i>\$785</i>
<i>3% rate increase</i>	<i>\$418</i>	<i>\$606</i>	<i>\$793</i>
<i>4% rate increase</i>	<i>\$422</i>	<i>\$612</i>	<i>\$801</i>

Fees pay for 100% of the cost of services.

# Summary Recap

- The District is dependent on user fees to operate a myriad of co-curricular programs and services.
- The rationale to increase user fee amounts is to keep pace with normal cost of service increases.
- Increasing fee amounts for FY21 will aid in closing our budget gap albeit in a relatively small proportion.
- Dr. Sawyer will make a recommendation at your March 4<sup>th</sup> meeting for a vote. This timing is important so we can develop printed and electronic communications and convey to the community.