

# Shrewsbury Public Schools

FY20 Fee Information

13 March 2019

# Decision-making Process

- Tonight: present information and options for your review and discussion
- Receive input from the community
- 27 March- you will receive Dr. Sawyer's recommendation
- 27 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 gap between the Superintendent's Budget Recommendation and the Town Manager's Budget Recommendation [for the School Dept.]

# Bus Fee Options

	Fee History					FY20 Scenarios			
	FY16	FY17	FY18	FY19 est	% Diff	0%	3.3%	6.7%	10%
Busing Fee	\$ 250	\$ 275	\$ 275	\$ 300	9%	\$ 300	\$ 310	\$ 320	\$ 330
		<i>Total estimated revenue</i>		\$ 712,000		Additional estimated revenue below:			
						\$ -	\$ 23,496	\$ 47,704	\$ 71,200

Fee shaded in blue represents the original budget assumption.

# Athletic Fee Options

	Fee History					FY20 Scenarios			
	FY16	FY17	FY18	FY19 est	% Diff	0%	1.6%	3.2%	4.8%
<b>Athletics Fee</b>	\$ 290	\$ 300	\$ 300	\$ 310	3%	\$ 310	\$ 315	\$ 320	\$ 325
[Coaching salary rates under	<i>Total estimated revenue</i>		\$ 348,000			Additional estimated revenue below:			
						\$ -	\$ 5,568	\$ 11,136	\$ 16,704

Fee shaded in blue represents the original budget assumption.

# Preschool Tuition Options

	Fee History					FY20 Scenarios			
	FY16	FY17	FY18	FY19 est	% Diff	0%	2.0%	3.0%	4.0%
Preschool Tuition ( <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	\$ 2,743	3%	\$ 2,743	\$ 2,798	\$ 2,825	\$ 2,853
[Teacher salary rates under negotiation]	Total estimated revenue		\$ 575,000			Additional estimated revenue below:			
						\$ -	\$ 11,500	\$ 17,250	\$ 23,000

Fee shaded in blue represents the original budget assumption.

# Full-Day Kindergarten Options

	Fee History									
	FY16	FY17	FY18	FY19 est	% Diff					
							FY20 Scenarios			
<b>Full-Day Kindergarten Tuition</b>							0.0%	-10%	-25%	-33%
In a "step-down" plan to make tuition free	\$ 3,700	\$ 4,000	\$ 4,000	\$ 3,600	-10%		\$ 3,600	\$ 3,240	\$ 2,700	\$ 2,400
with opening new Beal School in 2021-2022		<i>Total estimated revenue</i>		\$ 598,000			243	243	243	243
			Students	208						
							Based on net 78% enrollees at full-pay			
							\$ 682,344	\$ 614,110	\$ 511,758	\$ 454,896

Fee shaded in blue represents the original budget assumption.