



Shrewsbury Public Schools

Christian Girardi

Assistant Superintendent for Finance and Operations

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To: School Committee

Subj: Fiscal Year 2025 Fee Rate Information for Discussion

Background

Fee information and updates are provided to the School Committee during the annual budget process prior to Dr. Sawyer's fee recommendation and School Committee vote, which is scheduled for March 27, 2024. Setting fees for Fiscal Year 2025 will provide clarity to the overall FY25 financial plan and allow administration to finalize program registration documents and publish rates, affording parents ample time to plan, especially if increases are to be implemented.

Dr. Sawyer's initial FY25 budget plan assumed a "status quo" for fee rates with the understanding that the School Committee votes later in the budget process.

Fee Rate and Total Revenue Information

Fees and tuition fall into two categories:

1. Fees/tuitions that provide partial funding but do not cover the entire cost of services:
 - Bus fees
 - Athletic fees
 - Preschool tuition

The current FY25 Budget recommendation made the following assumption: *fee/tuition levels for busing, athletics, and preschool programs were planned as "status quo"*

2. Fees that cover the entire cost of services since these are auxiliary services provided by the School Department for the convenience of students and families:
 - Extended School Care
 - Music lesson

The current FY25 Budget recommendation made the following assumption: *fees for Extended School Care and Music Lessons may increase to cover expected costs in order to maintain their "self-funding" status*

Fees/ tuitions that provide partial funding but do not cover the entire cost of services

Bus Transportation Fee:

Shrewsbury Public Schools will enter into year two of a five year contract with AA Transportation, with a 6% increase in transportation costs each year over the term of the contract. Bus fees were last adjusted from \$310 in FY20 to \$320 (\$960 family cap) in FY22 (FY21 transportation fees were waived due to the pandemic.)

Bus Fee History									
	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Busing Fee	\$ 250	\$ 275	\$ 275	\$ 300	\$ 310	waived	\$ 320	\$ 320	\$ 320
Total Budgeted Revenue									\$ 740,000

For discussion:

- The current transportation fee for Shrewsbury remains the highest in our region (see accompanying slide deck)
- An increase of \$5 to this fee from \$320 to \$325 would represent a 1.5% increase
- An increase of \$10 to this fee from \$320 to \$330 would represent a 3.0% increase
- Budgeted revenue would be estimated to rise by a commensurate amount, if the fee level does not reach its saturation point and the same number of fees were paid
 - \$740,000 budgeted revenue increased by 1.5% would be \$751,100 (+\$11,100)
 - \$740,000 budgeted revenue increased by 3.0% would be \$762,200 (+\$22,200)

Athletic Fee:

Coaching salary rates will increase by 2.25% per the collective bargaining agreement and busing costs will again rise by 6%. Athletic fees for high school sports were last adjusted in FY23 to the current \$325 fee (\$975 family cap). Students eligible for free or reduced lunch pay \$50/sport (\$150 family cap). Athletic fees for middle school sports were set in FY21 at \$100/sport (\$300 family cap). Students eligible for free or reduced lunch pay \$15/sport (\$45 family cap). Middle school athletic fees have not been adjusted since the program fee's inception.

Athletic Fee History										
	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total Budgeted Revenue
High School	\$ 290	\$ 300	\$ 300	\$ 310	\$ 315	\$ 275	\$ 275	\$ 325	\$ 325	\$ 370,000
Oak Middle						\$ 100	\$ 100	\$ 100	\$ 100	\$ 25,000
										\$ 395,000

For discussion:

Shrewsbury High School Athletic Fee

- The total estimated cost for the SHS Athletics program this year is \$1,115,462, so the fee revenue supports about 33% of the cost of the program
- The high school athletic fee is among the highest in the Midland-Wachusett League (see accompanying slide deck)
- An increase of \$5 to the SHS athletic fee from \$325 to \$330 would represent a 1.5% increase
- An increase of \$10 to the SHS athletic fee from \$325 to \$335 would represent a 3.1% increase
- Budgeted revenue for SHS athletics would be estimated to rise by a commensurate amount, if the fee level does not reach its saturation point and the same number of fees were paid
 - \$370,000 budgeted revenue increased by 1.5% would be \$375,550 (+\$5,550)
 - \$370,000 budgeted revenue increased by 3.1% would be \$381,470 (+\$11,470)

Oak Middle School Athletic Fee

- The Oak athletics program has grown substantially over the past few years with the addition of field hockey, softball, baseball, football, spring track, girls soccer, and boys soccer to the longstanding options of cross country, cheerleading, girls basketball, and boys basketball. Its estimated total cost in this current year is approximately \$106,616 (which reflects the costs of coaching stipends, transportation to games, game officials, and some equipment, but not administrative support). This cost is expected to be offset by approximately \$25,000 in athletic fees, supporting about 23% of the program.
- In order to provide more financial support for offsetting coaching stipends, bus costs, and some additional athletic trainer contracted service and a stipend for program/site supervision could be provided, it is recommended that the Oak athletics fee be increased substantially, although keeping it significantly below the SHS athletics fee given that the seasons are shorter with fewer games. Potential increases could be:
 - Increase from \$100 to \$150, a 50% increase that would change the budgeted revenue to \$37,500 (+\$12,500)
 - Increase from \$100 to \$175, a 75% increase that would change the budgeted revenue to \$43,750 (+\$18,750)
 - Increase from \$100 to \$200, a 100% increase that would change the budgeted revenue to \$50,000 (+\$25,000)

- See the accompanying slide deck for a comparison of middle school athletic fees

Preschool Tuition:

Teacher salary rates will increase by 2.25% per the collective bargaining agreement and health insurance cost increases are trending to be in the 8-9% range. The fee for the three days per week program was last adjusted in FY22 to the current \$2,910.

Preschool Fee History									
	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Preschool Tuition <i>(tuition rates vary by program for 3, 4, and 5-day programs. This ex. shows 3 days/wk)</i>	\$ 2,466	\$ 2,663	\$ 2,663	\$ 2,743	\$ 2,825	\$ 2,825	\$ 2,910	\$ 2,910	\$ 2,910
	<i>Total Budgeted Revenue</i>								\$ 425,000

For discussion:

- An increase of 1.5% to the preschool tuition would result in a new total of \$2,954 for a 3-day program (+\$44); budgeted revenue would increase from \$425,000 to \$431,375 (+\$6,375)
- An increase of 3.0% to the preschool tuition would result in a new total of \$2,997 for a 3-day program (+\$87); budgeted revenue would increase from \$425,000 to \$437,750 (+\$12,750)

Fees that cover the entire cost of services since these are auxiliary services provided by the School Department for the benefit of students and families

-Extended School Care:

The Extended School Care Program is a “self-funding” operation in that all costs (salaries, health insurance, supplies etc.) are covered by the tuition fees. For FY25 we are presenting two options for the School Committee to consider; a 5% and an 8% model rate increase to adjust for expenses including projected staff salaries and health insurance in the range of 8-9%. More information is provided in the Extended School Care report and accompanying slide deck submitted separately by Karen Isaacson, Director of Extended Learning.

-Music Lessons:

Music lesson rates were adjusted in FY24 to fully self-fund all costs related to the program. The diagram below shows the current rates in relation to other local music lesson programs. The recommendation is to keep music lesson fees at the current rate for FY25.

	Session length		
	30 min.	45 min.	60 min.
Sudbury Public Schools	\$ 45.00	\$ 55.00	\$ 80.00
Worcester Music Academy	\$ 45.00	\$ 60.00	\$ 75.00
Joy of Music (Worcester)	\$ 42.00	\$ 59.00	\$ 75.00
Apple Tree Arts (Grafton)	\$ 40.87	\$ 59.75	\$ 74.13
Shrewsbury Public Schools- FY24 NEW	\$ 37.00	\$ 55.50	\$ 74.00
Concord-Carlisle Public Schools	\$ 36.00	\$ 53.50	\$ 71.00
Wellesley Public Schools	\$ 34.13	\$ 48.34	\$ 66.67
Shrewsbury Public Schools- Previous	\$ 30.49	\$ 44.07	\$ 57.79
David French (Westboro)	instructors set their own rates		