

Question:

Provide an analysis of the fee increases in the proposed budget, including

- Middle School Account
- High School Account
- Textbook
- Program Fees for MSCR



26 April 2006

To: Roger Price, Assistant Superintendent Business Services

From: Candie Steffen, Accountant

Subject: FY07 Proposed Fee Analysis

The purpose of this memo is to highlight some of the rationale used to modify the student fee schedule for fiscal year 2006-07 and review MSCR student fee collection.

- **Textbook Fee Increase from \$25 to \$35 for Grades 1-12.** Through March, 2006, the district has collected \$359,638 in textbook fees for fiscal year (FY) 2005-06. FY 2004-05 textbook fee collections were \$371,527. These fees have been used to fund the educational learning materials (ELM) budget coordinated by the Teaching and Learning office. The ELM budgets district-wide have been \$600,843 and \$762,621 in FY06 and FY05, respectively. Our FY07 proposed budget does include an increase to these funds of \$225,150.

A \$10 fee increase, based on the same ratio of fee collection to our last full year of data, FY05, will raise \$148,611, for an estimated total of \$520,138. These additional fees, while still well short of funding the entire ELM budget, will continue to allow us to support the purchase of these learning materials.

- **High School Activity Fee implementation \$20/student.** Over \$53,000 is allocated to each high school for staff and materials for extracurricular programming such as drama and debate. An estimated collection of \$45,000 will help offset the cost of providing these activities.
- **Middle School Fee increase of \$10/student.** Currently, middle school students pay an activity fee of \$12, \$3 which remains at the school to support general activities and \$9 which is credited to MSCR to support after school youth programs. In addition, \$5 is collected in the form of a unified arts, ID card, and safety glass fee. This fee supports the schools' formula budgets, collectively over \$597,000 for FY07. A similar consumables fee of \$12/student is collected at the high school level.

We recommend the board consolidate the unified arts, ID card and safety glass fee as a general consumable fee similar to that at the high school level to support materials used throughout the year. Our recommendation includes raising this consumable fee from \$5 to \$15 and maintaining the activity fee at \$12.

- **MSCR program fees.** MSCR will continue to raise \$9 per middle school student to support their after school programming. No other student fees are unilaterally collected by MSCR.