



Melrose Public Schools Administrative Offices

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To: Melrose School Committee
From: Gregory Zammuto, Business Manager
Date: January 24, 2012
Re: Fees Follow-Up Memo

This memo is a follow-up to the Fees Memo that was presented at the December 6, 2011 and was prepared based on the discussion that took place. The information provided below was included in the Fees Follow-Up Memo that was prepared for the December 20, 2011 School Committee Meeting.

Program: Full Day Kindergarten
FY12 Amount: \$2,500
Recommendation: Not to increase.
Note: Revenue is used for Full Day K expenses within budget.
Additional recommendation is to keep sliding scale rates the same and only update income when provided by the State.

Program: Athletics
FY12 Amount: \$225 (1st)/\$150 (2nd)/\$100 (3rd) with \$700 Family Cap
Recommendation: Increase by \$25 and family cap by \$100
Note: This increase will eliminate charging different rates for existing sports (excluding Girls Hockey).
Revenue is used for Athletic expenses within budget. Below is a breakdown of total expenses for FY11.

Salaries	\$373,041	Funded By Budget	\$457,468
Non-Salary	\$234,427	User Fee	\$153,310
Exp. Paid directly form Rev.		Gate	\$21,269
Account	\$24,579		
Total Expenses	\$632,047		
		% Budget	72.38%
User Fees	\$155,310	% User Fee	24.26%
Gate/Other	\$19,269	% Gate/Other	3.37%

Program: Consumable (Foods Class)
FY12 Amount: \$25 per semester
Recommendation: Not to increase.
Note: Revenue is used to fund Foods Class expenses identified in budget.

Program: Music
FY12 Amount: \$150
Recommendation: Not to increase.
Note: Revenue is used for Music expenses within budget.

The following are fees for programs outside of the budget:

Program:	Summer School		
Amount:	\$225 for resident and \$275 for non-resident		
Recommendation:	Not to increase.		
Note:	Below are the revenue and expense amounts for this past summer.		
	Revenue		\$16,305
		Expenses	
		Payroll	\$15,825
		Total Expenses	\$15,825
	Program Total '+/-'		\$480

Program:	Summer Enrichment (Middle School)		
Amount:	\$100 per week.		
Recommendation:	Increase to \$120 per week (program operated at a loss in summer of 2011).		
Note:	Below are the revenue and expense amounts for this past summer.		
	Revenue		\$12,670
		Expenses	
		Payroll	\$9,760
		Fieldtrips/Transportation	\$6,786
		Total Expenses	\$16,546
	Program Total '+/-'		-\$3,876

Program:	Education Stations (Summer and School Year)		
Amount:	Varies depending on selection		
Recommendations:	Not to increase base rates		
	Increase field trip rate for \$10 to \$15		
	Change structure. Currently there is a \$25 late fee per registered student for payments made after the 5th calendar day of each month. We would like to move to an "early registration/payment" rate, and a standard rate. This change will help families with more than one registration as this model will include only one \$25 payment (formerly known as "late" fee per family as opposed to \$25 per registered student under the current model.		

Below are the rates for the Early Childhood Center. The recommendation is not to increase the rates for the 2012-2013 School Year.

Early Childhood Center	
Pre-Kindergarten 5 day	\$3,720
Pre-Kindergarten 4 day	\$4,480
Pre-Kindergarten (extended day)	\$5,000
Pre-School 3 day	\$2,500
Pre-School 2 day	\$1,752
Multi-Age 2 day	\$2,600
Multi- Age 3 day	\$3,819
Multi-Age 4 day	\$5,000
Multi-Age 5 day	\$6,176

Other Fees that exist:

Fee:	High School Transcript
Amount:	\$25
Recommendation:	Not to increase

Fee:	Photo Class (HS)
Amount:	\$35 for Consumables
Recommendation:	Not to increase

Fee:	Workbooks (Language Arts)
Amount:	Consumable price varies
Recommendation:	Not to increase