

Revolving Fund Fees - FY 2024

Program	FY23 Fee	FY24 Fee-Based on A&F Recommendation	Notes	Estimated Revenue
<p>Food Services 3899SE25 (School Lunch Revolving Fund)</p> <p>NOTE: A type A Meal is a meal that meets the USDA meal pattern requirement for it to be reimbursed. That is it contains 3 of the 5 meal components with one of the three of them being a fruit or a vegetable. If students refuse to take a type A meal, they are charged the full price.</p>	<p>K-8 Breakfast \$2.00 Lunch \$3.55 Premium Lunch \$5.50-10.00</p> <p>High School Breakfast \$2.00 Lunch \$3.80 Premium Lunch \$6.00-10.00</p> <p>Dairy/Lactaid Milk \$.75 Soy Milk \$1.50 100% Juice \$0.55</p> <p>Adult meals \$6.00-10.00</p> <p>All Type A Breakfast and Lunch are considered free for all students.</p> <p>Free/Reduced Price Breakfast \$0.00 Lunch \$0.00</p>	<p>One Type A Breakfast and Lunch per student per day are free under waiver.</p> <p>K-8 Breakfast \$2.20 Lunch \$4.00 Premium Lunch \$5.70-10.35</p> <p>High School Breakfast \$2.50 Lunch \$4.50 Premium Lunch \$6.20-10.35</p> <p>Dairy/Lactaid Milk \$.80 Soy Milk \$1.60 100% Juice \$.55</p> <p>Adult meals \$6.20-10.35</p> <p>Summer Meals All Grades \$4.00</p> <p>Free/Reduced Breakfast \$0.00 Lunch \$0.00 Second lunch also free.</p>	<p>Free lunch for all will only apply if the state extends the current waiver past June 2023. If the waiver is not extended, students will be charged based on their Free/Reduced status at the rates listed. Meal status is determined through direct certification or a meal application.</p> <p>Price increases are based on actual food cost and USDA projected food cost increase for 2023.</p> <p>Premium meals are currently unavailable as they are not financially viable under free lunch.</p> <p>Summer meal price is for students consuming meals outside the USDA "Area Eligible" geographical region (currently only Brookline Village is eligible for free summer meals) or students in summer school or camps who do not qualify for free/reduced lunch.</p> <p>Reduced fee eliminated by SC in FY23. Cost of eliminating fee estimated to be offset by increased meal counts.</p> <p>Suggestion in response to concerns from PTOs to make free/reduced lunch-eligible students also be eligible for a second free/reduced lunch. This is not federally-reimbursable but these families are accruing lunch debt which they should not be.</p>	<p>\$3,133,454 (based on FY23 actual student meal counts)</p>
<p>BEEP Tuition 3105SE20 (Early Childhood Revolving Fund)</p>	<p>Preschool & PreK \$11,796</p> <p>BEEP Summer Enrichment Program \$556/week</p>	<p>Preschool & PreK \$12,210</p> <p>BEEP Summer Enrichment Program \$575/week</p>	<p>A&F Recommendation - 3.5% Increase (Approximate)</p> <p>For FY 23 we had 32 tuition paying students and 12 financial aid students for summer.</p>	<p>\$2,319,900-\$2,649,570 (based on 190-217 tuition-paying students)</p> <p>\$58,270 for summer enrichment</p>

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BA&CE 3105ESE22 (Adult Education Revolving Fund)	Adult Programs \$16-\$400 Children's Programs \$60-\$450 Music Lessons \$465-\$875 Registration: \$10 (one per person, per semester)	Adult Programs \$17-\$415 Children's Programs \$62-\$465 Music Lessons Range: \$480-\$905 Registration: \$10 (one per person, per semester)	A&F Recommendation - 3.5% Increase (Approximate) Music Lessons actual 28 lesson tuition rate in FY24 will be \$812 or \$29 per lesson. Lesson range noted is higher to allow for flexibility due to market conditions.	\$680,000 Estimate is based on last year's revenue for approximately 1,500 students. Enrollment remains steady, to date, in FY23.
Staff Materials Fee Program/ Tuition 3105SE52 (School Tuitions Revolving Fund)	Materials Fee: \$3,219 Discount Per Additional Child: \$322	Materials Fee: \$3,332 Discount Per Additional Child: \$333	A&F Recommendation - 3.5% Increase (Approximate)	\$610,000 approx. 200 students (based on prior year enrollment numbers)
International Tuition (SEVIS) 1 year Exchange	SEVIS Membership has not been renewed for at least 3 years	\$24,335 per student plus Lunch, Breakfast, other student fees, fines, and charges.	Question of whether to renew membership which has been lapsed for several years. Current cost for a district to become recertified to issue I-20s is \$3,000. MN proposal is \$39,000 (compared to BCDS \$58K)and renew the membership. DESE 2021 all-funds cost is \$24,779.	
Lost Books SE29 by location (School Book Recovery Revolving Fund)	Replacement cost if in print. Last known cost if not, funds then used to buy updated version.	Replacement cost if in print. Last known cost if not, funds then used to buy updated version.	No Change	At Cost
Middle School Extramurals 3105SE46 (K-8 Athletics Revolving Fund)	7/8 Grade Basketball: \$100 7/8 Grade Volleyball: \$85 7/8 Grade Indoor Soccer: \$85	7/8 Grade Basketball: \$104 7/8 Grade Volleyball: \$88	A&F Recommendation - 3.5% Increase (Approximate) Program Managers are recommending \$104 for Basketball and Volleyball Extramural Indoor Soccer was eliminated last year and will not be reinstated.	\$20,800 Basketball; 200 Students \$16,640 Volleyball; 160 Students

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Athletics 3105SE26 (School Athletics Revolving Fund)	High School Sport: \$300 Uniform Late Fee: \$25/season Lost uniform/equipment: replacement cost	A&F Recommendation High School Sport: \$311 Athletic Dept Recommendation: \$300 Uniform Late Fee: \$25/season Lost uniform/equipment: replacement cost	A&F Recommendation - 3.5% Increase (Approximate) Athletics recommending fee change be part of the review process. Online payment would increase revenue collection.	[\$311] - \$368,068 [\$300] - \$355,050 Projected 1,578 student seasons based on participation data from recent years. Fee collection has been at 75% without online payment.
Summer school Programs (BHS) 3105SE28 (Summer School Revolving Fund)	2.5 Hour Class Brookline Resident \$400 Non Resident \$450	2.5 Hour Class Brookline Resident \$415 maximum Non Resident \$465 maximum	A&F Recommendation - 3.5% Increase (Approximate) BHS staff is reworking Summer School this year to increase revenue and better serve our population so this is entirely based on last year's numbers	\$44,500 112 students last year
Visual Arts 3105SEH6 (Visual Arts Revolving Fund)	Photography \$45 per course Ceramics \$40 per course Metals \$40 per course Sculpture \$20 per course	Photography \$50 per course Ceramics \$45 per course Metals \$45 per course Sculpture \$25 per course	A&F Recommendation - 3.5% Increase Approximate The amount identified is what we would have collected this year, plus the suggested increase, if all enrolled students had submitted lab fees.	\$20,830 <u># of students</u> Photo 162 Ceramics 162 Metals 112 Sculpture 16 Total 452
Career and Technology Education 3105SEH7 (Culinary Arts Revolving Fund)	Culinary Program \$50 per course The Culinary Program uses the largest part of CTE's supply budget. Fee covers roughly 2/3 of cost per student.	Culinary Program \$55 per course	A&F Recommendation - 3.5% Increase (Approximate)	\$26,400 24 students per section x 20 sections = 480 students

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Tappan Green (BHS student-run restaurant) 3105SE27 (School Restaurant Revolving Fund)	Breakfast: \$3 - \$5 Premium Breakfast: \$6 - \$8 Lunch: \$6 - \$10	Breakfast: \$3.25 - \$5.25 Premium Breakfast: \$6.25 - \$8.25 Lunch: \$6.20 - \$10.35	A&F Recommendation - 3.5% Increase (Approximate)	\$100,000 revenue averages \$10,000/month
S. Brookline Bus Transportation 3105SE24 (School Bus Transportation Revolving Fund)	User Fee Cost per Day/Fee: \$400 Days/payers: \$120	User Fee Cost per Day/Fee: \$415 Days/payers: \$125	A&F Recommendation - 3.5% Increase (Approximate)	\$51,875 based on 120-125 riders (based on previous years) NOTE: this fee would be eliminated if the override request planned for May 2023 vote is approved.
Use of School Buildings 3105SE23 (Use of School Buildings Revolving Fund)	Please see attached fee schedule.	Please see attached fee schedule.		TBD
note the rows below were not included in the first discussion as they don't involve fees set by the SC at this time; however, the first row is fees charged, and the second row may have future fees.				
Academic Testing Fees 3105SE17 (Academic Testing Revolving Fund)	\$20 - PreAct \$20 - PSAT \$95 per AP Exam	\$20 - PreAct \$20 - PSAT \$97 per AP Exam	Set by the College Board, not PSB	\$4,000 \$7,000 \$10,000

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China Exchange Program 3105SEI8 (China Exchange Program Revolving Fund)		The program is not active at this time, however, a future fee vote may be required if and when the program becomes active again		