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To: Board of Education members
 Dr. Mary Pfeiffer, District Administrator
 From: Paul Hauffe, Director of Business Services *PH*
 Vicky Holt, Asst. District Admin. – Human Resources and Central Services *oh*
 Date: June 13, 2013
 RE: Student Fees – 2013-14

At their meeting on June 4, 2013, members of the Finance and Personnel Committee reviewed and discussed recommendations from the Administration regarding student fee adjustments for the 2013-14 school year. The Committee took no formal action on the recommendations at that time. However, using input received from Committee members, the administration was directed to bring a final proposal regarding student fees to the full Board for action at their June 18 meeting.

Following is a list of the student fees that were discussed at the Finance and Personnel Committee meeting held on June 4, 2013. Identified with each fee are the current fees charged (2012-13 school year), the recommended adjustment as presented to the Finance and Personnel Committee at their June 4, 2013 meeting, and the final Administrative recommendation to the full Board. Additional explanation regarding the rationale for any fee adjustment is included as necessary.

1. Student Fees

	<u>2012-13 Full fee</u>	<u>2013-14 Admin Recommendation to F & P</u>	<u>2013-14 Final Recommendation to Board of Ed</u>
Preschool	\$25	\$25	\$25
Elementary (K-5)	40	40	40
Middle School (6-8)	45	45	45
High School (9-12)	50	50	50

The intent of this fee has been to help partially offset the cost of books and materials, and other consumables, purchased by the District. As noted in the original memo to the Finance and Personnel Committee, the District collects approximately \$204,000 annually in student fees.

Over the past six years, the District has spent an average of \$850,000 annually on instructional supplies/materials, workbooks, and textbooks. Realize that these costs are only for instructional items designated for classroom use (i.e., does not include cocurricular, custodial, operational, or administrative supplies). Each year, significant costs are incurred at the school level (\$70,000-80,000) for the purchase of traditional typing paper although the quantity of paper ordered is declining. Art supplies such as paints, clay, and heavy papers are purchased by the District for the students' use. Other instructional supplies purchased by the District include wellness education materials (balls, etc), and supplemental reading materials such as Scholastic Magazine and Weekly Readers. In addition, individual school buildings, and departments, purchase traditional classroom supplies such as folders, pens, markers, etc.

2. Neenah High School Parking Fee

The Neenah High School Parking lot annual fee was reduced from \$70 in 2011-12 to \$45 in the 2012-13. It resulted in additional students purchasing parking permits. The Administration recommends no change in this fee for 2013-14.

3. Middle and High School Activity Fee

The administration recommended a significant fee increase for those students participating in boys hockey. The annual activity fee would increase from \$50 per participant to \$750 per participant. Concurrent with the activity fee increase would be the District assuming the entire cost of the ice rental expense at the Tri-County Arena.

Other minor adjustments were recommended for the activity participation fees including a reduction (from \$50 to \$20) to the following academic-focused clubs – DECA, Math Team, and Science Olympiad. We are also recommending the exemption of the drama tech crew from any fee and the elimination of activity participation fees for those students eligible for free lunch.

Since the discussion at the Finance and Personnel Committee meeting on June 4 Mr. Jim Strick, Activities Director, has not identified any additional clubs (academically-focused or otherwise) that would warrant a reduction from the \$50 annual fee to \$20.

4. Instrument Rental

The original recommendation received by the Finance and Personnel Committee from the administration recommended no fee increase for large instrument rental for 2013-14. In light of continuing high costs of general repairs and a commitment by the district to provide and maintain quality instruments, as well as encouragement from the Committee members, the administration recommends an increase of five dollars per individual with a ten dollar family

maximum to the cost of renting a large instrument. It is anticipated that this fee increase will generate an additional \$575 in revenue.

<u>Year</u>	<u>Instrument Rental Fee</u>
2004-05	\$30
2005-06	\$30
2006-07	\$40/\$80 max family
2007-08	\$50/\$100 max family
2008-09	\$60/\$120 max family
2009-10	\$65/\$130 max family
2010-11	\$70/\$140 max family
2011-12	\$75/\$150 max family
2013-14 (proposed)	\$80/\$160 max family

5. Yearbook Fees

As discussed in the administrative recommendation to the Finance and Personnel Committee, revenue received from middle and high school students does offset the cost of production of these yearbooks. However, there is a significant discrepancy when analyzing the High School yearbook and Middle School yearbook on their own terms.

Revenues from the sale of the high school yearbook easily cover the production costs and therefore no price adjustment is requested for 2013-14. At the middle school level, it is anticipated that a deficit approaching \$6,000 will exist in 2013-14, similar to the deficit incurred in 2012-13. If the middle school wishes to maintain the general concept and quality of its current yearbook, the yearbook fees will need to be increased. The administration recommends that the middle school yearbook fee be increased by \$6.00 to \$26.00 for the 2013-14 school year. All other things being equal, this fee increase will generate an additional \$5,000 to offset the middle school yearbook production costs.

Yearbook Fees History

	<u>1996-97</u>	<u>1997-98</u>	<u>2003-04</u>	<u>2008-09</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	<u>Fee</u>	<u>Fee</u>	<u>Fee</u>	<u>Fee</u>	<u>Fee</u>	<u>Fee</u>	<u>Fee</u>	<u>Fee</u>
Middle School	8.00	10.00	13.00	15.00	15.00	20.00	20.00	26.00
High School	26.00	28.00	30.00	40.00	45.00	45.00	45.00	45.00

Food Service price adjustments

The administration continues to recommend a ten cent per meal increase in the price of a full paid lunch. This increase would apply to student and staff meals. The District further recommends a five cent increase per half pint of milk. The following table identifies current and proposed lunch prices in the Neenah Joint School District.

Lunch prices:

	<u>Neenah</u> <u>(2012-13)</u>	<u>Neenah</u> <u>(2013-14) - proposed</u>
<u>Student</u>		
Elementary	\$2.35	\$2.45
Middle	\$2.55	\$2.65
High School	\$2.55	\$2.65
Adult	\$3.60	\$3.70
Milk	\$0.35	\$0.40

The administration continues to recommend a five to ten cent increase in the price of a full paid breakfast. This increase would apply to student and staff meals. The following table identifies current and proposed breakfast prices in the Neenah Joint School District.

Breakfast prices:

	<u>Neenah</u> <u>(2012-13)</u>	<u>Neenah</u> <u>(2013-14) - proposed</u>
<u>Student</u>		
Elementary	\$1.15	\$1.20
Middle	\$1.15	\$1.25
High School	\$1.20	\$1.25
Adult	\$1.35	\$1.40

At the Finance and Personnel Committee meeting on June 4, committee members learned of a District proposal to offer a "Premium" meal option to students and staff during the 2013-14 school year. These premium meals, which would be served daily at the secondary schools, would provide larger portion sizes, custom entrees, more variety, and offer specialty salads, including a full salad bar. Additional premium menu items will include stromboli, calzones, panini, and a variety of flatbreads. We believe that this option would benefit the District as well as students – both from a nutritional and financial perspective. It is anticipated that the cost of a Premium meal would be in the range of \$3.10 - \$3.25 for students and \$4.10 - \$4.25 for adults.

Administration will be in attendance at the Board of Education meeting to answer any questions Board members may have.