

BELMONT PUBLIC SCHOOLS

JOHN P. PHELAN
SUPERINTENDENT OF SCHOOLS
(617) 993-5401



ANTHONY R. DiCOLOGERO
DIRECTOR OF FINANCE,
BUSINESS & OPERATIONS
(617) 993-5430
FAX (617) 993-5439


JANICE G. DARIAS
ASSISTANT SUPERINTENDENT
FOR CURRICULUM & INSTRUCTION
(617) 993-5410

644 PLEASANT STREET
BELMONT, MASSACHUSETTS 02478-2589
(617) 993-5400
FAX (617) 993-5409

MARY PEDERSON
DIRECTOR OF HUMAN RESOURCES
(617) 993-5425

INTEROFFICE MEMORANDUM

To: John P. Phelan, Superintendent of Schools

From: Anthony DiCologero, Director of Finance, Business and Operations 

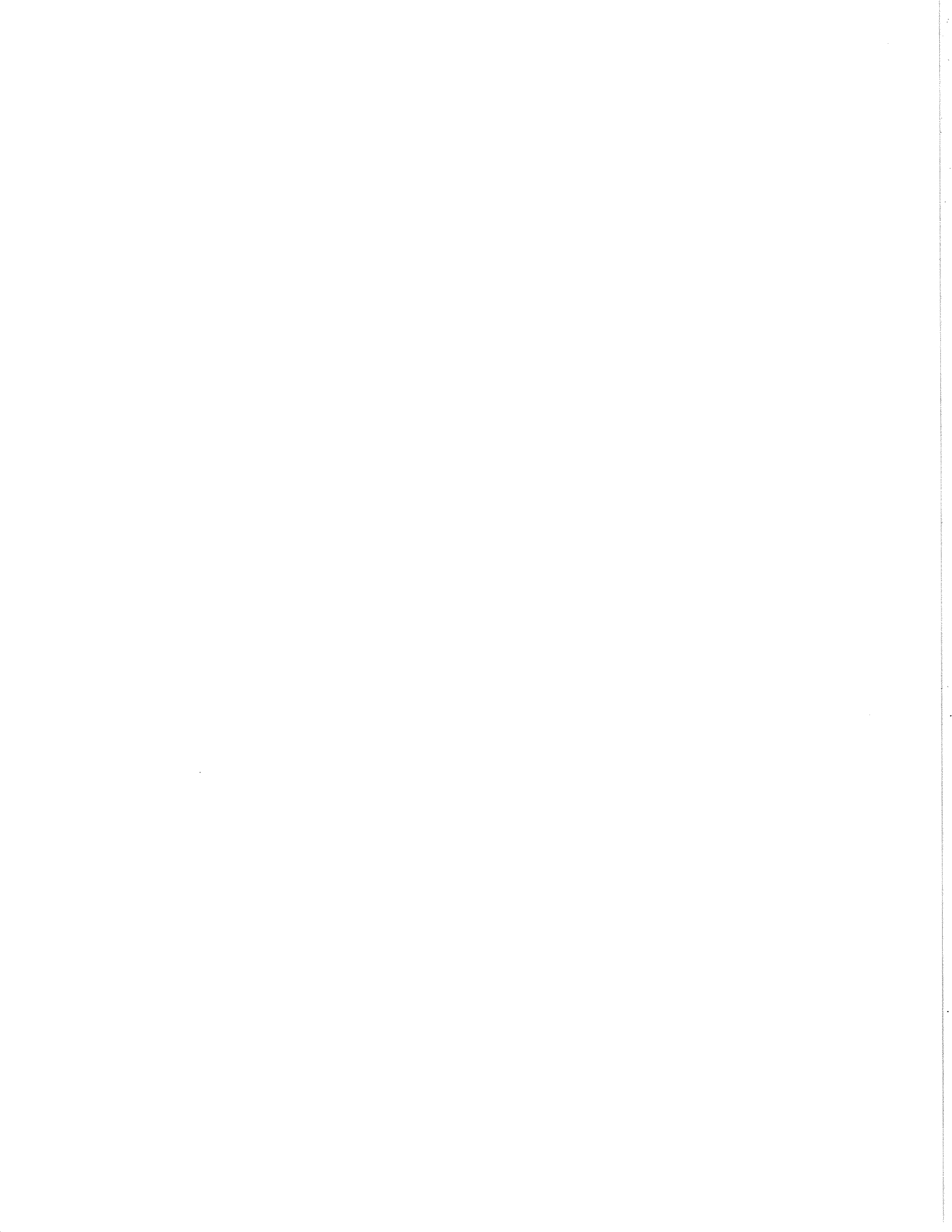
Date: June 9, 2015

Re: Fees

Attached are the recommendations to the School Committee for increases in fees for the 2015-2016 School Year for certain facility rentals, school breakfast and lunch prices, and Full Day Kindergarten tuition. This information was presented to the School Committee at its meeting on May 26, with one exception and one clarification.

The exception relates to the parity of space used vs. the rent charged among the buildings. At the May 26 meeting, I indicated that of the four elementary schools and the middle school, there was relative parity among programs at four of the five buildings, with one apparent outlier. I have since confirmed that the space used vs. the rental fee paid by the after school program at the Burbank School is greater than at the other buildings. As such, the revised recommendation is to increase the base upon which the 2015-2016 increases will be applied for the after school program at the Burbank School from \$17,500 per school year to \$22,000 per school year. The school year amount of \$22,000 is what is currently paid for space used at the Butler, Wellington, and Chenery Schools. This action will bring the fees charged for all the after school child care programs into closer alignment.

The one clarification is that beginning July 1, 2015 there will be a standardization of the custodial fee charged to renters. Currently, the practice has been to charge renters the hourly rate of the specific custodian assigned to a given detail. The highest paid custodian presently earns \$37.43 per hour on a time-and-one-half overtime rate, which would apply to details worked from Monday through Saturday, and a double-time rate of \$49.91 per hour for Sunday. The recommendation would be to standardize the rate charged to \$40 per hour from Monday through Saturday, and \$55 per hour for Sunday. Standardizing the custodial fees provides consistency for renters and results in great efficiency in administering the building rental process. Note that the standardized custodial fees would apply to all building rentals for which the current fees are charged now.



Facility Rental Fees: After School Child Care Programs and Higginbottom Pool Rental

Recommended: That the fees be increased for use of Belmont Public Schools space by the various after school child care and/or tutoring programs, for a school year program of approximately 180 days, as presented herein for the Fiscal Years 2016 and 2017, respectively; and to increase the fee for use of the Higginbottom Pool at Belmont High School to \$50 per hour for Fiscal Year 2016 and to \$70 per hour for Fiscal Year 2017.

Fees have not been increased in five years. Increasing fees will go to building-related costs incurred by the Belmont Public Schools for operating the school buildings.

**BELMONT PUBLIC SCHOOLS
PRELIMINARY RENTAL RATES FOR AFTERSCHOOL CHILD CARE PROVIDERS
AND BELMONT AQUATICS TEAM**

CHILD CARE PROGRAMS

	FY15 BASE	FY16 25%	FY16 INCREASE	FY17 7%	FY17 INCREASE	2 YR TOTAL INCREASE FY15-FY17
BK (adj. FY15 base from 17,500 to 22,000)	22,000	27,500	10,000 (incl. 46)	29,425	1,925	11,925 (incl. 46)
BT	22,000	27,500	5,500	29,425	1,925	7,425
WE	22,000	27,500	5,500	29,425	1,925	7,425
WB	17,500	21,875	4,375	23,406	1,531	5,906
MS	22,000	27,500	5,500	29,425	1,925	7,425
HS	5,000	6,250	1,250	6,688	438	1,688
TOTALS	110,500	138,125	32,125	147,794	9,669	41,794

BATS

AVERAGE HOURLY RATE FOR POOL RENTAL, BASED ON TOTAL FY13 + FY14 USE (\$10/HR M-F; \$15/HR SAT-SUN)	\$ 13.28
AVERAGE ANNUAL HOURS FOR POOL USE OVER FY13 & FY14	509
ESTIMATED AVERAGE ANNUAL FEE PAID FOR HIGGINBOTTOM POOL (13.28X509)	\$ 6,760

	FY15 BASE	FY16 277%	FY16 INCREASE	FY17 40%	FY17 INCREASE	2 YR TOTAL INCREASE FY15-FY17
AVE \$/HR	\$ 13.28	\$ 50	\$ 36.72	\$ 70	\$ 20	57
ANNUAL HRS	500	500		500		
ANNUAL \$	\$ 6,640	\$ 25,000	\$ 18,360	\$ 35,000	\$ 10,000	28,360

General Agreement Assumptions:

1. Two year agreement (FY16-FY17), with specified rents for each year will be implemented.
2. Rental fee reflects morning and afternoon after school child care program (ASP) during days when BPS is in session only.
3. Usage for school vacation weeks and summer break must be negotiated separately from school days.
4. Agreement is for specific spaces in the building.
 - a. Rates reflect that BPS school events may, from time to time, bump ASP from otherwise assigned spaces.
 - b. Incidental overflow by ASP into additional spaces must be approved by building principal; no additional rental fee will be charged for incidental overflow.
 - c. Consistent overflow into additional spaces (as determined by BPS) or requests by the ASP to increase space used on an on-going basis is subject to rental increase.
5. ASP must leave all spaces as found, including cleaning all spaces used and reorganizing all furniture and other items.
6. ASP must provide to BPS all required operational documentation
 - a. Certificate of Insurance
 - b. License to operation issued by Mass. Department of Early Childhood and Care (EEC)
 - c. Proof of CORI, background checks, and fingerprinting for all ASP employees

Note: Custodial fees will be standardized for all rentals to \$40 per hour from Monday through Saturday and \$55 for Sunday.

School Breakfast and Lunch Prices

Recommended: That School Breakfast and Lunch Prices be increased by \$0.25 at all schools, as presented herein for the 2015-2016 School Year.

Prices have not increased in six years. The revenue from the increase in prices will be reinvested back into the Food Service Program to begin upgrading equipment, as well as managing increasing food and labor costs.

To: BPS School Committee
 From: Dustin O'Brien
 Date: March 12th, 2015
 Subject: Motion to Increase Meal Prices for 2015-16 School Year

The Belmont Food Services Department is moving to a locally sourced centric menu and in order to do so more quickly, we'd like to increase meal prices for the first time in six (6) years. Eating fresh and local is great for the community but does come at an additional cost. Based off an industry average forecast of food costs rising 2-3% on a yearly basis, meal prices should follow at roughly 5 cents per year. We are looking to raise breakfast and meal prices at all levels by 25 cents. We have outlined why below.

BPS Meal Prices (Current vs. Proposed)

School	2014-15	2015-16
Breakfast	\$1.50	\$1.75
Elementary	\$2.50	\$2.75
Chenery Middle School	\$3.00	\$3.25
Belmont High School	\$3.25	\$3.50

How will the 25 cents help with?

Kitchen Equipment: District wide, there is a great need for replacing dated, dead or equipment in disrepair. Many pieces are original to their respective buildings.

Additional Staff: A common complaint from parents is the actual time that students have to eat meals. One way to mitigate the concern is to add staff to streamline service speed to some schools to avoid extending lunch times.

EAT LOCAL: To continue our efforts with local vendors (currently working with Iggy's Bread and Belmont Acres), we need additional funds as their products often come at a premium cost.

Food and Labor Costs: As mentioned earlier, food costs generally rise 2-3% on an annual basis and cost of living expenses go up in conjunction with inflation.

The breakdown...

We are forecasting 267,660 breakfast and lunch meals sold for the 2014-15 school year. A 25 cent increase to all meal prices in 2015-16 will result in a forecasted \$66,915 in addition revenue. As we are a self-sustaining operation responsible for our own costs, an increase is not only long overdue but will greatly help our department. We've analyzed if a price increase will affect participation. We've concluded that based off two consistent years of rising meal counts, we feel that the worst case scenario is that we will not be below our forecasted 2014-15 meals.

TOTAL YEARLY IMPACT: \$66,915

In closing...

Attached to this memo, you will find a comparison of how Belmont Public Schools currently stacks up to other food service programs in Massachusetts.

Thank you for your consideration.

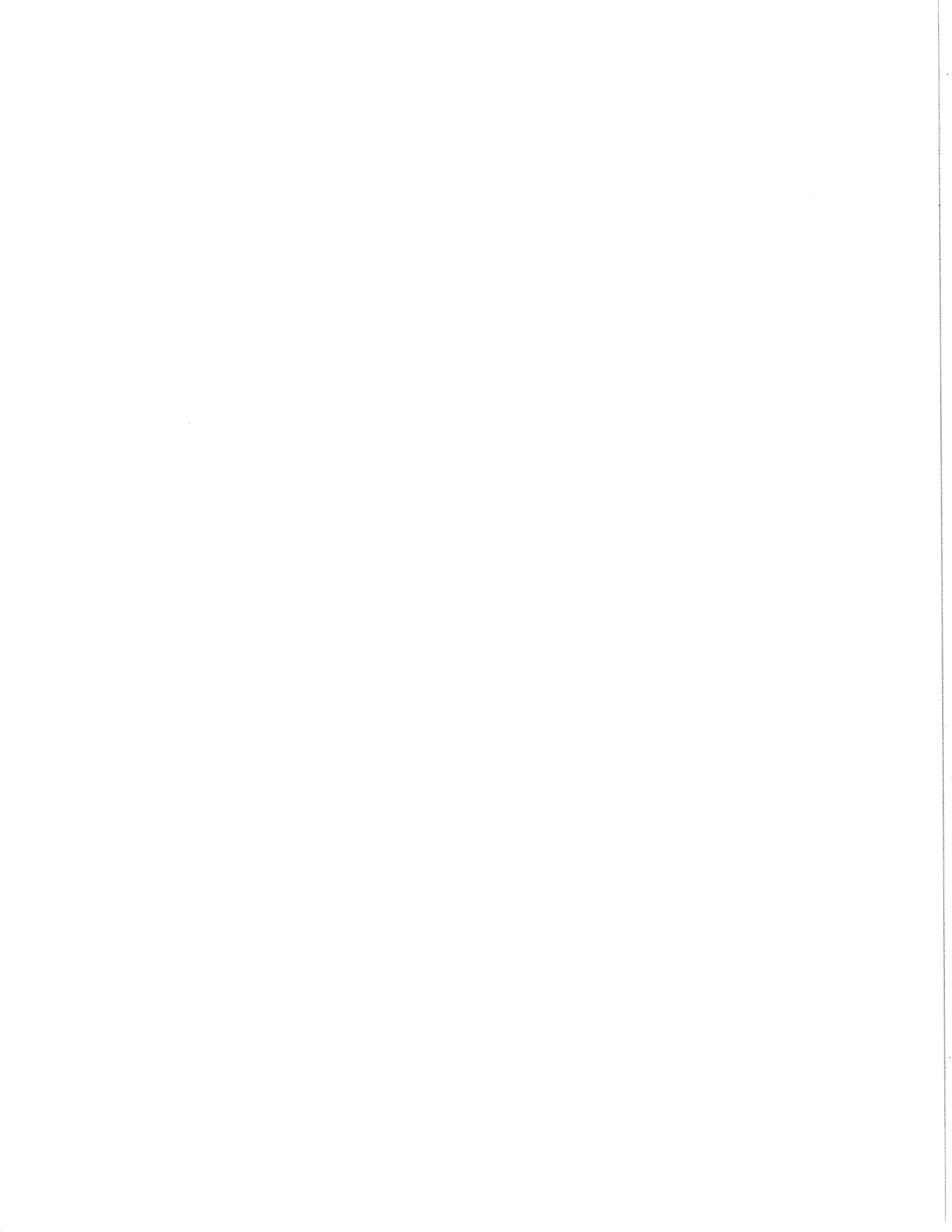
Sincerely,

Dustin O'Brien, Food Service Director

	School District	Elementary	Junior High	High School	Total Pricing
					\$6.75
1	Miton	\$2.00	\$2.25	\$2.50	\$7.50
2	Milford	\$2.25	\$2.50	\$2.75	\$8.00
3	Reading	\$2.50	\$2.75	\$2.75	\$8.15
4	Needham	\$2.30	\$2.55	\$3.30	\$8.25
5	Acton	\$2.75	\$2.75	\$2.75	\$8.25
6	Bellingham	\$2.50	\$2.75	\$3.00	\$8.25
7	Braintree	\$2.50	\$2.75	\$3.00	\$8.25
8	Canton	\$2.50	\$2.75	\$3.00	\$8.25
9	Sharon (tier)	\$2.50	\$2.75	\$3.00	\$8.25
10	Weston	\$2.50	\$2.75	\$3.00	\$8.50
11	Medfield	\$2.50	\$3.00	\$3.00	\$8.50
12	Norwood	\$2.50	\$3.00	\$3.00	\$8.50
13	Belmont (Current)	\$2.50	\$3.00	\$3.25	\$8.75
14	Holliston	\$2.75	\$3.00	\$3.00	\$8.75
15	Hopedale	\$2.75	\$3.00	\$3.00	\$8.75
16	Mansfield	\$2.75	\$3.00	\$3.00	\$8.75
17	Westford	\$2.75	\$3.00	\$3.00	\$8.85
18	Andover	\$2.75	\$2.85	\$3.25	\$9.00
19	Arlington	\$3.00	\$3.00	\$3.00	\$9.00
20	Ayer/Shirley	\$2.75	\$3.00	\$3.25	\$9.00
21	Lincoln	\$3.00	\$3.00	\$3.00	\$9.00
22	Littleton	\$3.00	\$3.00	\$3.00	\$9.00
23	Acton-Boxborough (tier)	\$2.75	\$3.00	\$3.25	\$9.00
24	Leicester	\$3.00	\$3.00	\$3.00	\$9.00
25	Westwood	\$2.75	\$3.00	\$3.25	\$9.25
26	Bedford	\$2.75	\$3.00	\$3.50	\$9.25
27	Dedham	\$2.75	\$3.00	\$3.50	\$9.25
28	Lexington	\$2.75	\$3.00	\$3.50	\$9.25
29	Wachusett	\$3.00	\$3.00	\$3.25	\$9.25
30	Maynard (tier)	\$2.75	\$3.00	\$3.50	\$9.25
31	Belmont (Proposed)	\$2.75	\$3.25	\$3.50	\$9.50
32	Walpole	\$3.00	\$3.25	\$3.25	\$9.75
33	Dover-Sherborn	\$2.75	\$3.25	\$3.75	\$9.75
34	Shrewsbury	\$3.00	\$3.25	\$3.50	\$10.00
35	Winchester	\$3.00	\$3.50	\$3.50	\$10.00
36	Wayland	\$3.25	\$3.25	\$3.50	\$10.35
37	Wellsley	\$3.10	\$3.35	\$3.90	\$10.50
38	Watertown	\$3.50	\$3.50	\$3.50	\$10.55
39	Concord Carlisle	\$3.35	\$3.35	\$3.85	\$11.05
40	Concord	\$3.35	\$3.85	\$3.85	\$12.00
41	Harvard	\$2.50	\$4.75	\$4.75	

Data collected by BPS Food Service (March 12, 2015)

Average Price	\$9.07
---------------	--------



Full Day Kindergarten Tuition

Recommend: That the tuition for Full Day Kindergarten for the 2015-2016 School Year be increased to \$3,500 per year, as presented herein.

Given that the state funding for the Full Day Kindergarten Grant has not been finalized, and in fact, could be zero for Fiscal Year 2016, and that no alternate identified funding source is available, the district has no choice but to increase fees to be able to support the program. The program is already supported by a combination of general dollars and fees from families. Parents may still request a waiver for financial hardship. Waivers are reviewed confidential and will be considered based on household size and income.

BELMONT PUBLIC SCHOOLS
 FDK - FY16 POSSIBLE FEE INCREASE
 SUMMARY

	FY15 FEE	FY16 FEE	CHANGE FY15 VS FY16
INCREASE TUITION FEE IN LINE WITH OTHER DISTRICTS	2,900	3,300	400
INCREASE TUITION FEE FOR LOST GRANT ONLY (161,400)	2,900	3,500	600

NOTE: LAST FEE INCREASE OCCURRED FOR THE 2011-2012 SCHOOL YEAR

INCREASE TUITION FEE IN LINE WITH OTHER DISTRICTS								
FDK ENROLLMENT AS OF 2/23/15		FY15 Fee/student	FY15 Total anticipated revenue	% of total fees	FY16 Fee/student	FY16 Fee increase	FY16 Additional anticipated revenue	FY16 Total anticipated revenue
FDK enrollment	347							
Paying full fee	258	2,900	748,200	91.6%	3,300	400	103,200	851,400
Receiving full or partial waiver	89	769	68,411	8.4%	875	106	9,436	77,847
% of students on a waiver	25.6%							
Average % paid on a waiver	26.5%							
TOTAL FEES ANTICIPATED			816,611				112,636	929,247

INCREASE REVENUE FOR LOST GRANT ONLY (161,400)								
FDK ENROLLMENT AS OF 2/23/15		FY15 Fee/student	FY15 Total anticipated revenue	% of total fees	FY16 Additional anticipated revenue	Average increase per student	FY16 Rounded Increase	Total FY16 Fee per Student
FDK enrollment		347						
Paying full fee		258	2,900	748,200	91.6%	147,879	573.17	3,500
Receiving full or partial waiver		89	769	68,411	8.4%	13,521	151.92	928
% of students on a waiver		25.6%						
Average % paid on a waiver		26.5%						
TOTAL FEES ANTICIPATED			816,611		161,400			978,011