

## Revolving Fund Fees - FY 2025

(Note: except as noted below, all program fees have been held at FY24 levels. This decision was made as part of the overall annual budget cycle realignment; fees for FY26 will be discussed in the fall of FY25, and will be re-evaluated at that point in time, which is ~6 months from now.)

Program	FY24 Fees	FY25 Fee Recommendation	Notes	Estimated Revenue
<b>Food Services</b> <b>3899SE25</b> <b>(School Lunch</b> <b>Revolving</b> <b>Fund)</b>  <b>NOTE:</b> 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.	<b>One Type A Breakfast and Lunch per student per day are free under waiver. Waive all non-reimbursable food charges for students who are eligible for free/reduced lunch</b>  <b>K-8</b> Breakfast \$2.20 Lunch \$4.00 Premium Lunch \$5.70-10.35  <b>High School</b> Breakfast \$2.50 Lunch \$4.50 Premium Lunch \$6.20-10.35  Dairy Milk \$.80 Soy/lactaid Milk \$1.60 100% Juice \$.55  <b>Adult meals</b> \$6.20-10.35  <b>Summer Meals</b> All Grades \$4.00  <b>Free/Reduced</b> Breakfast \$0.00 Lunch \$0.00	No change recommended.	Free lunch for all students has been extended by the state. This now includes summer school students as well.  Premium meals are currently unavailable as they are not financially viable under free lunch.  On September 28, 2023, the School Committee voted to waive all non-reimbursable food charges for students eligible for Free/ Reduced meals in FY24. The same vote for FY23 occurred on March 16, 2023.	<b>\$4,116, 004</b> (based on FY24 actual student meal counts)

Program	FY24 Fees	FY25 Fee Recommendation	Notes	Estimated Revenue
<b>BEEP Tuition 3105SE20 (Early Childhood Revolving Fund)</b>	<b>Preschool &amp; PreK</b> \$12,210  <b>BEEP Summer Enrichment Program</b> \$575/week	<b>Preschool &amp; PreK</b> \$15,500  <b>BEEP Summer Enrichment Program</b> \$575/week  <b>BEEP Extended Day Program at Lynch Center</b> \$700/month	BEEP is moving to a full school day program in FY25, and as a result is increasing tuition to offset the additional staff time and other expenses.  Staffing scaled to numbers of students, covered by fees and a small amount of grant support (\$5,000)  Two extended day paraprofessionals required for staffing (\$64,000). Fee is competitive with extended day programs at Driscoll and Hayes.	<b>\$2,991,500</b> (based on an estimated 193 tuition-paying students)  <b>\$72,450</b> (based on an estimated 126 tuition-paying students for summer enrichment)  <b>\$70,000</b> (based on an estimated 10 tuition-paying families for 10 months)
<b>BA&amp;CE 3105ESE22 (Adult Education Revolving Fund)</b>	Adult Programs \$17-\$415 Children's Programs \$62-\$465 Music Lessons Range: \$480-\$905 Registration: \$10 (one per person, per semester)	No change recommended.		<b>\$625,000</b>  Estimate is based on last year's revenue for approximately 1,500 students.  Instrumental Music Lessons are estimated at 200 students.
<b>Staff Materials Fee Program/ Tuition 3105SE52 (School Tuition Revolving Fund)</b>	Tuition: \$3,332 Discount Per Additional Child: 10%	Tuition: \$3,432 Discount Per Additional Child: 10%	Proposed 3% increase for FY25, based on prior discussions with Materials Fee staff liaisons. 3% rate for FY26 as well, to be revisited in FY27 based on A&F staff greater understanding of MF program.	<b>\$600,000</b>  approx. 200 students (based on prior year enrollment numbers)
<b>Lost Books SE29 by location (School Book Recovery Revolving Fund)</b>	Replacement cost if in print. Last known cost if not, funds then used to buy the updated version.	No change recommended.		<b>At Cost</b>

Program	FY24 Fees	FY25 Fee Recommendation	Notes	Estimated Revenue
<b>Middle School Extramurals</b> <b>3105SE46 (K-8 Athletics Revolving Fund)</b>	7/8 Grade Basketball: \$104 7/8 Grade Volleyball: \$104	No change recommended.		<b>\$21,216</b> Basketball: projecting 204 Students <b>\$22,672</b> Volleyball: projecting 218 Students
<b>Athletics</b> <b>3105SE26 (School Athletics Revolving Fund)</b>	High School Sport: \$300/season Uniform Late Fee: \$25/season Lost uniform/equipment: replacement cost	No change recommended.	In FY23 there was a general agreement this fee needs to be recalculated by Athletics/A&F, which has not yet occurred. Note: Estimated revenue reflects actual amounts collected in FY23.	<b>\$455,000</b> Projecting 1,730 student seasons and 85% collection rate.
<b>Summer school Programs (BHS)</b> <b>3105SE28 (Summer School Revolving Fund)</b>	<b>2.5 Hour Class</b> Brookline Resident \$415 maximum Non Resident \$465 maximum	No change recommended.		<b>\$44,500</b> 112 students last year
<b>Visual Arts</b> <b>3105SEH6 (Visual Arts Revolving Fund)</b>	<b>Photography</b> \$50 per course <b>Ceramics</b> \$45 per course <b>Metals</b> \$45 per course <b>Sculpture</b> \$25 per course	No change recommended.		<b>\$20,830</b>  <u># of students</u> Photo 162 Ceramics 162 Metals 112 Sculpture 16 Total 452
<b>Career and Technology Education</b> <b>3105SEH7 (Culinary Arts Revolving Fund)</b>	<b>Culinary Program</b> \$55 per course	No change recommended.		<b>\$26,400</b> 24 students per section x 20 sections = 480 students

Program	FY24 Fees	FY25 Fee Recommendation	Notes	Estimated Revenue
<b>Tappan Green (BHS student-run restaurant)</b> <b>3105SE27 (School Restaurant Revolving Fund)</b>	Breakfast: \$3.25 - \$5.25 Premium Breakfast: \$6.25 - \$8.25 Lunch: \$6.20 - \$10.35	No change recommended.		<b>\$145,000</b>
<b>Use of School Buildings</b> <b>3105SE23 (Use of School Buildings Revolving Fund)</b>	Please see attached fee schedule.	No change recommended.		<b>\$318,360</b>
<b>Academic Testing Fees</b> <b>3105SE17 (Academic Testing Revolving Fund)</b>	\$20 - PreACT \$20 - PSAT \$97 per AP Exam	\$20 - Pre-ACT \$68 - ACT \$20 - PSAT \$98 per AP Exam	Set by the College Board, not PSB. Funds pass through for testing expenses.	<b>\$ 3,400</b> (estimate 170 students) <b>\$11,560</b> (estimate 170 students) <b>\$10,000</b> (estimate 500 students) <b>\$64,680</b> (estimate 660 students)

South Brookline Bus Service, Sevis International Tuition and China Exchange Program are currently fees paid by the Public Schools of Brookline, we do not currently collect revenue against them, and have removed them from this schedule.