



FY 17 Fees

The School Committee approved the following changes to the fee schedule for FY17.

HS Co-Curricular Activities

The Women and Gender Studies club has run as a pilot for more than three years. In FY17, this club will be recognized as part of our official High School Co-curricular club offerings. The fee to participate in this club has been established at \$65 with a minimum participation requirement of 10 students. In prior years the Drama Production fee was \$200 for the year and included both productions. Moving forward a \$100 fee will be charged per production. There are two productions each year; first is either the Fall Production, or the Movie Festival which alternates every other year, and the second is the Winter Production.

MS Co-Curricular Activities

The Middle School Drama production fee has increased from \$65 to \$100 because of the addition of an Assistant Drama Club Advisor. The Drama title has been renamed to Spring Production.

Athletic Fees

The district uses several parameters in setting or adjusting athletic fees. Overall, the user fee represents a range of 55%-65% of the actual cost. The Budget Subcommittee monitors the program to identify trends and if necessary recommends changes to fees to stay within target ranges. The following are the changes for FY17. For more information please refer to the “Athletic Costs and User Fee Summary” on page 42 illustrating the costs associated with all sports and how the fees are calculated.

FY17 Athletic Fee Changes		
Sport	New Fee	Increase
Baseball	\$500	\$100
Basketball	\$600	\$50
Field Hockey	\$450	\$50
Softball	\$500	\$100
Tennis	\$450	\$50
Winter Track	\$350	\$100
Golf	\$500	\$100
Cheerleading	\$450	\$50



FY 17 Fees

Athletic Game Worker Stipends

The District is required to hire game workers to provide various services at our athletic events, such as ticket taker, security, and scoreboard operator. Over the last several years it has become increasingly difficult hiring individuals to work at our current rates, which have not increased in over ten (10) years. For FY17 the game worker stipend rates have been increased. These rates are also reflected in the “Athletic Costs and User Fee Summary” on page 42.

FY17 Athletic Game Worker Stipends						
Sport	Current Rates			FY 17 Rates		
	Ticket Taker	Security	Game Workers	Ticket Taker	Security	Game Workers
Football	\$46	\$67	\$67	\$60	\$90	\$90
Basketball (G & B)	\$50	\$50	\$75	\$65	\$65	\$95
Hockey (B)	\$46	\$67	\$67	\$60	\$90	\$90
Hockey (G)	\$0	\$0	\$67	\$0	\$0	\$90
Wrestling	\$46	\$0	\$67	\$60	\$0	\$90
Soccer (B) Day	\$0	\$0	\$46	\$0	\$0	\$60
Soccer (G & B) Night	\$0	\$67	\$67	\$0	\$90	\$90
Lacrosse - Day	\$0	\$46	\$50	\$0	\$60	\$65
Lacrosse - Night	\$0	\$67	\$67	\$0	\$90	\$90
Field Hockey	\$0	\$46	\$46	\$0	\$60	\$60
Volleyball	\$0	\$0	\$67	\$0	\$0	\$90
Track	\$0	\$0	\$67	\$0	\$0	\$90
Xcountry	\$0	\$50	\$0	\$0	\$65	\$0
Baseball	\$0	\$46	\$67	\$0	\$60	\$90

Facilities Rental

The District made some changes to rates charged to rent school facilities. One major change is the category title and description. There are now two categories; Tri-Town and Non Tri-Town. Groups receiving the Tri-Town rate must have 100% participation from Tri-Town residents. The Tri-Town rates have been increased so that they are in line with surrounding communities. For groups with a large increase there will be a three year phase in.

FY17 Use of Facility Changes		
Location	New Fee	
	Tri-Town	Non Tri-Town
Gym	\$40	\$125
Classroom	\$40	\$75
Cafeteria	\$50	\$100
Computer Lab	\$50	\$100
Field House	\$60	\$250
Auditorium	\$75	\$230
Fields	\$70	\$85



FY 17 Fees: History & Schedule

<u>Event/Program</u>	<u>Measure</u>	FY13	FY14	FY15	FY16	FY17
Parking	annual	\$100	\$100	\$100	\$100	\$100
Music/Tutoring Lesson Registration Fee	per year	\$50	\$50	\$50	\$50	\$50
Summer School	per course	\$300	\$300	\$385	\$385	\$385
Math Summer Camp	per course	\$125	\$125	\$125	\$125	\$125
AP Testing	per test	\$88	\$88	\$90	\$90	Coll Prep
Transcript Fee - Mailed	per request	\$7	\$7	\$7	\$7	\$7
Transcript Fee - Picked up	per request	\$2	\$2	\$2	\$2	\$2
Transcript Fee - Portfolio	per request	\$15	\$15	\$15	\$15	\$15

Meal prices

Student	per meal	varies	varies	varies	varies	varies
Adult	per meal	varies	varies	varies	varies	varies

Facility Fees for 100% Tri-Town Residents*

		FY13	FY14	FY15	FY16	FY17
Auditorium	per hour	\$70	\$70	\$70	\$70	\$75
Field house	per hour	\$50	\$50	\$50	\$50	\$60
Gymnasium	per hour	\$35	\$35	\$35	\$35	\$40
Cafeteria Dining Room	per hour	\$45	\$45	\$45	\$45	\$50
Classroom	per hour	\$35	\$35	\$35	\$35	\$40
Computer Lab	per hour	\$45	\$45	\$45	\$45	\$50
Roberts Field	per hour	N/A	N/A	N/A	N/A	N/A
All other Fields	per hour	\$70	\$70	\$70	\$70	\$70

Facility Fees for all other groups*

Auditorium	per hour	\$230	\$230	\$230	\$230	\$230
Field house	per hour	\$250	\$250	\$250	\$250	\$250
Gymnasium	per hour	\$125	\$125	\$125	\$125	\$125
Cafeteria Dining Room	per hour	\$100	\$100	\$100	\$100	\$100
Classroom	per hour	\$75	\$75	\$75	\$75	\$75
Computer Lab	per hour	\$100	\$100	\$100	\$100	\$100
Roberts Field	per hour	N/A	N/A	N/A	N/A	N/A
All other Fields	per hour	\$85	\$85	\$85	\$85	\$85

Facility Fees for Technicians*

Multi Purpose Facility Technicians	per hour	\$35	\$35	\$35	\$35	\$35
Computer Technician	per hour	\$30-62	\$30-62	\$30-63	\$30-63	\$30-63
Auditorium Technician	per hour	\$31	\$31	\$31	\$31	\$31

*The rates do not include set-up and breakdown charges.



FY 17 Fees: History & Schedule – Continued

Athletics

	FY13	FY14	FY15	FY16	FY 17
Baseball	\$400	\$400	\$400	\$400	\$500
Basketball	\$550	\$550	\$550	\$550	\$600
Cheerleading	\$250	\$250	\$250	\$400	\$450
Cross Country Track	\$250	\$250	\$250	\$250	\$250
Field Hockey	\$400	\$400	\$400	\$400	\$450
Football	\$550	\$550	\$550	\$550	\$550
Golf	\$400	\$400	\$400	\$400	\$500
Gymnastics	\$550	\$550	\$550	\$550	\$550
Ice Hockey	\$650	\$650	\$950	\$950	\$950
Indoor Track (Winter)	\$250	\$250	\$250	\$250	\$350
Lacrosse	\$250	\$250	\$400	\$400	\$400
Ski Team*	\$250	\$250	\$250	\$250	\$250
Soccer	\$400	\$400	\$400	\$400	\$400
Softball	\$400	\$400	\$400	\$400	\$500
Swim Team	\$400	\$400	\$400	\$400	\$400
Tennis	\$400	\$400	\$400	\$400	\$450
Track & Field	\$250	\$250	\$250	\$250	\$250
Volleyball	\$550	\$550	\$550	\$550	\$550
Wrestling	\$400	\$400	\$550	\$550	\$550

HS Co-Curricular Activities

American Sign Language	NA	NA	NA	\$65	\$65
Best Buddies	\$65	\$65	\$65	\$65	\$65
Chinese	NA	\$65	\$65	\$65	\$65
Drama/Movie Festival	\$200	\$200	\$200	\$200	\$100
Drama/Fall Production	\$200	\$200	\$200	\$200	\$100
Drama/Winter Production	\$200	\$200	\$200	\$200	\$100
Environmental	\$65	\$65	\$65	\$65	\$65
Exit 51 - Literary Magazine	\$65	\$65	\$65	\$65	\$65
French	\$65	\$65	\$65	\$65	\$65
Future Bus.Leaders of America	NA	NA	\$65	\$65	\$65
Global Initiative Vol. (GIV)	NA	\$65	\$65	\$65	\$65
Habitat for Humanity	\$100	\$100	\$100	\$100	\$100
Math Team	\$100	\$100	\$100	\$100	\$100
Model UN*	\$100	\$100	\$100	\$100	\$100
Photography	\$65	\$65	\$65	\$65	\$65
Science Team	\$100	\$100	\$100	\$100	\$100
Spanish	\$65	\$65	\$65	\$65	\$65
Ultimate Frisbee	\$100	\$100	\$100	\$100	\$100
WBMT	\$100	\$100	\$100	\$100	\$100
Women & Gender Studies	NA	NA	NA	NA	\$65



FY 17 Fees: History & Schedule-Continued

MS Co-Curricular Fees

Drama/ Spring Production	\$65	\$65	\$65	\$65	\$100
Masco Excels	\$65	\$65	\$65	\$65	\$65
Math Team	\$65	\$65	\$65	\$65	\$65
Newspaper	NA	\$65	\$65	\$65	\$65
STEM **	NA	NA	NA	\$100	\$100
Yearbook	\$65	\$65	\$65	\$65	\$65

*Additional costs for lift tickets (Ski Team)/ travel (Model UN) beyond the registration fee will be charged.

** Previously; Future Problem Solvers, and before that; Destination Imagination



MRSD FY 2016-17

Masconomet FY17 Athletic Costs and User Fee Summary

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Sport	Min. # to Play	3 yr Ave	Coach JV			Total Coaches	FTE Coaches	Employee			Consum/Durables		Consultants		Maint,Rentals,Fees			Total	Ave/pupil	New Fee	Contr. Ratio
			Coach V	Assistant	Coach Fr or Assistant			Workers	Game Overhead	Uniforms Recurring	Supplies	Officials	Police Detail/ Ambulance	Fields/Rental	Other/ Recondition	Transport					
Ski Team	50	59	\$4,673	\$3,505		\$8,178	2	\$0	\$11,589	\$0	\$0	\$0	0	\$1,000	\$0	\$2,300	\$23,067	\$391	\$250	64%	
Cross Country	80	162	\$10,906	\$14,020		\$24,926	6	\$260	\$31,754	\$0	\$250	\$0	0	\$2,000	\$300	\$6,600	\$66,090	\$409	\$250	61%	
Spring Track	80	160	\$12,460	\$17,136		\$29,596	6	\$2,160	\$31,427	\$0	\$500	\$1,400	0	\$0	\$0	\$6,800	\$71,883	\$449	\$250	56%	
Winter Track	100	106	\$10,906	\$14,020		\$24,926	6	0	\$20,820	\$0	\$500	\$0	0	\$3,000	\$0	\$8,200	\$57,446	\$542	\$350	65%	
Cheerleading	16	28	\$4,284	\$3,505		\$7,789	2	\$0	\$5,565	\$0	\$0	\$0	0	\$0	\$5,000	\$3,400	\$21,754	\$768	\$450	59%	
Lacrosse	72	91	\$10,906	\$8,568		\$19,474	4	\$2,085	\$17,808	\$0	\$900	\$5,700	0	\$8,906	\$300	\$6,400	\$61,574	\$679	\$400	59%	
Soccer	120	124	\$12,460	\$8,568	\$7,010	\$28,038	6	\$1,410	\$24,421	\$1,300	\$875	\$7,700	0	\$12,213	\$300	\$7,400	\$83,657	\$673	\$400	59%	
Swim Team	35	39	\$4,673	\$3,505	\$1,753	\$9,931	3	\$0	\$7,660	\$500	\$0	\$900	0	\$7,500	\$0	\$800	\$27,291	\$700	\$400	57%	
Field Hockey	45	49	\$6,230	\$4,284	\$3,505	\$14,019	3	\$120	\$9,690	\$0	\$400	\$4,000	0	\$4,846	\$300	\$4,100	\$37,475	\$760	\$450	59%	
Tennis	24	31	\$10,906			\$10,906	2	\$0	\$6,023	\$0	\$200	\$0	0	\$3,012	\$0	\$4,200	\$24,342	\$794	\$450	57%	
Baseball	45	48	\$6,230	\$4,284	\$3,505	\$14,019	3	\$510	\$9,363	\$1,500	\$950	\$4,400	0	\$4,682	\$300	\$4,600	\$40,324	\$846	\$500	59%	
Softball	45	45	\$6,230	\$4,284	\$3,505	\$14,019	3	\$0	\$8,773	\$500	\$700	\$3,800	0	\$4,388	\$300	\$3,300	\$35,780	\$801	\$500	62%	
Golf	12	12	\$4,673			\$4,673	1	\$0	\$2,357	\$0	\$150	\$0	0	\$1,000	\$0	\$2,500	\$10,680	\$890	\$500	56%	
Wrestling	24	24	\$7,009	\$4,284		\$11,293	2	\$540	\$4,714	\$0	\$400	\$3,000	0	\$0	\$300	\$3,700	\$23,947	\$998	\$550	55%	
Volleyball	24	25	\$5,453	\$4,284		\$9,737	2	\$90	\$4,910	\$0	\$650	\$2,800	0	\$0	\$0	\$3,100	\$21,287	\$851	\$550	65%	
Football	54	102	\$8,568	\$15,186	\$9,735	\$33,489	6	\$3,600	\$20,100	\$3,650	\$900	\$6,500	\$7,000	\$10,052	\$8,500	\$8,400	\$102,191	\$999	\$550	55%	
Basketball	68	74	\$14,018	\$8,568	\$8,568	\$31,154	6	\$9,790	\$14,600	\$0	\$700	\$9,750	\$400	\$0	\$300	\$9,400	\$76,094	\$1,024	\$600	59%	
Gymnastics*	14	15	\$4,673			\$4,673	1	\$0	\$2,881	\$0	\$0	\$900	\$0	\$4,000	\$0	\$1,400	\$13,854	\$945	\$550	58%	
Ice Hockey*	60	65	\$12,460	\$12,852		\$25,312	5	\$4,500	\$12,702	\$2,500	\$200	\$6,000	\$0	\$47,000	\$800	\$5,400	\$104,414	\$1,615	\$950	59%	
Total		1258	\$157,718	\$130,853	\$37,581	\$326,152	69	\$25,065	\$247,158	\$9,950	\$8,275	\$56,850	\$7,400	\$113,600	\$16,700	\$92,000	\$903,150	\$718	AVG Ratio:	59%	

Overhead:

General Equipment-Durables	12,500
Uniforms - Replacement Cycle Durables	20,000
Emer. Equip & Repair/Maint	2,200
Memberships/ Dues/Entry Fees	10,000
Letters/Certificates	2,000
Faculty Manager	8,568
Assistant Faculty Manager	3,505
Trainer	24,050
Medical Supplies & Mouth Gaurds	3,060
AD Travel	750
Game worker - Ticket Takers	6,820
Tournaments & Post Season(coach bonus, trans, ice, etc.)	15,000
Field House and Gym Maintenance and Court Maintenance	9,600
Secretary/User Fee Admin	63,320
Athletic Director	65,785

Girls' Ice Hockey co-op fee	\$1,615
Gymnastics co-op fee	\$945
Ski co-op fee	\$391

Field Maintenance 48,100 \$48,100
Per Pupil Field Cost \$ 98.23

February 11, 2016

247,158 \$ 196.42 Per Pupil Overhead