



# MMSD Board Presentation

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## Additional Thoughts and Comments on MMSD School Fees Report

By

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# Introduction

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- √ The District Administration's Report on Fees
  - √ Did not provide the School Board with Information to take next steps
  - √ Does not provide parents or the community with adequate information
  - √ Presented inaccurate information about strings

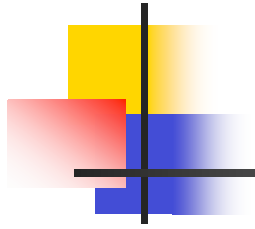


# Parents and the Community Need Complete Information & Big Picture

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- ✓ Why are there school fees today?
- ✓ What are the costs of Extra-Curricular activities?
- ✓ How do Extra-Curricular costs compare to instructional costs?
- ✓ What happens when fees don't cover costs?
- ✓ What are some suggestions for your consideration?

# Parents and the Community Need to Know the Costs – Extra-Curricular Sports Example\*



<u>Category</u>	<u>02-03</u> <u>Actual*</u>	<u>03-04</u> <u>Budget*</u>
Rev. \$ /Participant	\$ 55 (12%)	\$ 50 (10%)
Parent \$ /Participant	\$ 63 (13%)	\$ 38 ( 8%)
District \$/Participant	<u>\$355 (75%)</u>	<u>\$ 396(82%)</u>
Cost Per Participant	\$ 473 (100%)	\$ 484 (100%)

*(MMSD '03-'04 Budget for Extracurricular Sports is \$1.99 million.)\**

\*Source: MMSD Budget and MMSD staff work. Excludes costs such as buildings, maintenance, benefits?

March 1, 2003



# Comparison of Relative Costs of Service for Different Activities

<u>Category</u> <u>(Participant)</u>	<u>Cost/Student</u>
Sport A (Hockey)	\$1,200*/participant
Avg. Cost for Sports (4,100 participants)	\$ 484/participant
Sport B (Cross Country)	\$ 200/participant
K-12 <u>All</u> Music Curriculum (19,572 participants)	\$ 238** /participant
Elem. Math (10,988 students)	\$ 990** /student
Elem. Science	\$ 495**/student
Elem. Physical Education	\$ 297**student
Elem. Art	\$ 198**/student
Administrative Contracts (\$15,000,000/24,888 students)	\$ 603 per student

Source: \* MMSD Staff Data.

\*\* MMSD budget and staff data. Excludes costs such as buildings, maintenance, some benefits, special education, social services, etc.

Participant is used when a student can be in two activities – 1 child could participate in soccer and volleyball. That would be one student but 2 participants

March 1, 2003



# Why Are There Fees Today?

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- ✓ Fees pay for school activities not required by state law but are valuable to our children's education.
- ✓ There have been exponential increase in costs of special education and ESL. These unfunded legal mandates hit the District's bottom line under revenue caps -- less money for school activities.



# When Fees Don't Cover Costs

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- ✓ *Focus on Strategic Priority –*

- ✓ **Instructional Excellence –**

- ✓ improving student achievement;
- ✓ offering challenging, diverse and contemporary curriculum and instruction



# Important Board Questions/Discussions

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- ✓ What Can the District Afford
- ✓ What Alternatives Exist
- ✓ Equity
  - ✓ Across schools
  - ✓ Across students

March 1, 2003





# When Fees Don't Cover Costs

✓ *MMSD is Already Feeling the Trade-Offs for Extra-Curricular Activities When Funding is Under Revenue Caps:*

- ✓ \$250,000 in LMC cuts in '03-'04.
- ✓ Teachers are paying for student supplies.
- ✓ PTOs are paying for supplies and summer school.
- ✓ Delay in start of foreign language class by 2 years. DPI recommends beginning in Grade 5.
- ✓ Increased class sizes for music and art.
- ✓ Decreased Talented and Gifted funding.

✓ *Revenue Caps are Here for Now.....*



# Information Not Needed

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- ✓ Simple Comparison of Fees with Other Wisconsin Districts Not Useful
  - ✓ You do not know other districts'
    - ✓ Total extracurricular sports budgets
    - ✓ Budget/student (participant)
    - ✓ District budget shortfall
    - ✓ Outside funding



# Information Board Needs

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- √ Total Extra-Curricular Budget
  - √ District outlay of revenue cap funds
  - √ Revenue and gate receipts
  - √ Private fundraising contributions
- √ Cost/student (participant) to District
- √ Instructional Cuts



# Next Steps - Needed But Not Being Taken

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- ✓ Develop an ***equitable funding plan*** – operating funds, fees, fundraising, partnering/sponsorships, etc.
- ✓ Begin meaningful discussions now. Parents, kids and the community can't wait year after year for in depth discussions to begin.
  - ✓ hearings or surveys will not get the job done.