

March 8, 2010

MADISON METROPOLITAN SCHOOL DISTRICT



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Daniel A. Nerad, Superintendent of Schools

Date March 8, 2010

MEMORANDUM

To: Members of the Board of Education

From: Daniel A. Nerad, Superintendent

Subject: MSCR Adult Program: Fee Increase

Attached is an impact statement and MSCR fee chart showing a 70% increase in fees for adult programs to cover administrative costs. The chart shows selected programs as examples. All adult program fees would have to be increased by 70%.

**Madison Metropolitan School District
2010-11 Budget Reduction/Efficiency**

Discussion Item

Madison School Community Recreation Program

Discussion Item: Increase all fees for adult community recreation activities by 70% to cover administrative costs.

Background: Currently, fees for the adult community recreation programs cover the direct cost to operate the program or activity. Examples would be umpire costs, building or field rental or equipment needed to operate the program. The fees do not cover the costs of administration and indirect over site to run the programs. Currently to run the adult programs \$895,809 is collected in fees and \$626,372 is collected in tax levy.

Expenditures: \$1,522,181

Revenue: \$626,372 (increase in fees)

FTE: None

Anticipated Savings: \$626,372

Impact: (Include what if anything takes its place) There may be a decrease in participation due to the increase in fees. It will be very hard to predict how this may change.

MSCR Fee Chart - Adult Fees

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u> 70% Inc.
Adult Arts/Enrichment				
Art class - pottery beginning	\$ 125.00	\$ 130.00	\$ 137.00	\$ 232.90
Art class - pottery lab	\$ 108.00	\$ 122.00	\$ 130.00	\$ 221.00
Dance class - ballroom	\$ 30.00	\$ 30.00	\$ 30.00	\$ 51.00
Water aerobics	\$ 45.00	\$ 45.00	\$ 57.00	\$ 96.90
Oil Painting	\$ 72.00	\$ 72.00	\$ 72.00	\$ 122.40
Knitting	\$ -	\$ 55.00	\$ 55.00	\$ 93.50
Adult Sports				
Adult sports player fee (resident)	\$ 15.00	\$ 15.00	\$ 16.00	\$ 27.20
Adult sports player fee (non-res)	\$ 30.00	\$ 30.00	\$ 32.00	\$ 54.40
Baseball league fee	\$ 960.00	\$ 960.00	\$ 1,019.00	\$ 1,732.30
Basketball league fee	\$ 400.00	\$ 407.00	\$ 407.00	\$ 691.90
Recreational sports class	\$ 45.00	\$ 47.25	\$ 48.75	\$ 82.88
Softball league fee	\$ 370.00	\$ 392.00	\$ 392.00	\$ 666.40
Tennis lessons - summer	\$ 28.00	\$ 33.00	\$ 33.00	\$ 56.10
Volleyball league fee	\$ 330.00	\$ 330.00	\$ 338.00	\$ 574.60
Yoga @ WPCRC	\$ 50.00	\$ 50.00	\$ 52.00	\$ 88.40
50+ Gentle Yoga	\$ 20.00	\$ 24.00	\$ 26.00	\$ 44.20
50+ Stretch, Resistance & Cardio	\$ 26.00	\$ 28.00	\$ 32.00	\$ 54.40
50+ Arthritis, Joint Effort Aqua Exercise	\$ 26.00	\$ 28.00	\$ 32.00	\$ 54.40
50+ Deep Water Aqua Exercise Sports Medicine	\$ 42.75	\$ 45.00	\$ 49.00	\$ 83.30
20/20 Fitness	\$ -	\$ -	\$ 35.00	\$ 59.50