

Meeting: June 13, 2019

Category: Management Report

Subject: Fee Recommendation for 2019-2020 School year

Goal(s): Effective and Efficient Operations

Summary: Attached fee recommendations for 2019-2020 school year

Strategic Goals

- I. Success for All Students
 - A. Deliver instruction aligned to standards
 - B. Use instructional strategies to maximize student engagement and learning
 - C. Create safe and nurturing learning environments
 - D. Provide a variety of opportunities to meet the diverse needs of all students
- II. Stakeholder Support and Satisfaction
 - A. Optimize communication strategies which enhance transparency
 - B. Continuous district improvement based on stakeholder input
 - C. Increase stakeholder engagement
- III. Effective and Efficient Operations
 - A. Responsible allocation and expenditure of funds to meet district goals
 - B. Responsible stewardship of district assets
 - C. Clear and effective management systems

Attached are recommendations for fees for the 2019-2020 school year. Fees recommendations included are for the Food & Nutrition Services Program, Associated Student Body, Facility Rental, and Pool fees.

TO: Jason Rhoads, Executive Director of Finance

CC: DR. Laurynn Evans, Superintendent

FROM: Daniel Blazer, Director of Food/Nutrition Services

DATE: 4/19/2019

SUBJECT: Meal Rate Recommendation for 19-20 SY

Rate Increase History - The last time meal rates were increased was during the 17-18 school year. Since that time, Head Count Enrollment has decrease by approximately 31 students. Breakfast Participations has decreased by 85 meals per day and we have seen lunch participation remain about the same per day. Students that pay full price for lunches represent a 3% increase in meals served since the last increase. In an attempt to encourage healthier food options and life style, the USDA Meal Pattern requirement for whole grains and lower sodium under the Healthy Hunger Kids act have led to overly prescriptive regulations that have resulted in unintended consequences, including reduced student lunch participation, higher costs and food waste. After careful consideration, USDA has relaxed the whole grain requirement to only ½ WG per weekly offerings for both breakfast and lunch. The Sodium target level established in 2014 will remain the same. With these changes to the meal pattern, I would anticipate that student participation should increase between 3-5%.

USDA Meal Rate Requirement – USDA has established minimum required average meal rates for lunch meals. The 18 – 19 SY that rate is \$ 2.92. We are still under the threshold for increasing the lunch rate to Full Paid Students. A rate increase is not required by USDA guidelines for the 2019 – 2020 SY.

Revenues/Expenditures – Estimating decreases in enrollment for the 19-20 SY and experiencing decreases in breakfast participation in 18-19 SY, I estimate the FNS program will end in a deficit of 100k plus for the 18-19 SY. This is mostly due to additional salary increase and student debt. Student debt as of 4/18/2019 that exceeds \$25.00 or more is: Active = \$36,529 Inactive = \$5,137 Total = \$41,666

Local Districts Meal Prices – I am including the estimated Meal Rates by the local surrounding districts for the 2019-2020 SY. Only Central Kitsap is raising their meal rates to the Full Paid Student. Their increase was an across the board of \$0.25 for both breakfast and lunch.

Rate Recommendation: If participation levels remain the same and by approving the following rate recommending for the 2019-2020 school year we can expect an increase in local revenues to increase by \$28,115. We should receive the standard 2% increase in Federal reimbursement rates free and reduced meals. That will equate to about a six cent per meal increase for students eligible for free and reduced priced meals. No increase for full paid students.

Meal Rate recommendations:

Current Rates 2018-2019			Recommended Rate 2019-2020		
	Breakfast	Lunch		Breakfast	Lunch
Elementary	\$2.00	\$3.00	Elementary	\$2.00	\$3.25
Secondary	\$2.00	\$3.25	Secondary	\$2.25	\$3.50
Adult	\$2.25	\$4.00	Adult	\$2.75	\$4.50

TO: Laurynn Evans, Superintendent
FROM: Jason Rhoads, Executive Director of Finance, Business & Operations
DATE: May 16, 2019
SUBJECT: ASB/Participation Fees for Board Approval

The following fees for the 2019-2020 school year are subject to approval at the June 13, 2019 school board meeting.

Admission to Athletic Events (Olympic League):

Adults and Students without ASB card	\$6.00
Seniors / Elementary / Middle School with ASB	\$4.00

Participation Fees

Kingston High School	\$110.00 per sport/ \$220.00 Max (\$440.00 cap per family)
North Kitsap High School	\$110.00 per sport/ \$220.00 Max (\$440.00 cap per family)
Kingston Middle School	\$ 55.00 per sport/ \$165.00 Max (\$275.00 cap per family)
Poulsbo Middle School	\$ 55.00 per sport/ \$165.00 Max (\$275.00 cap per family)

"Reduced" fees would be 50% of full fare (\$27.50/per sport at MS; \$55.00/per sport at HS) and Free for our free populations.

Athletic Gate Passes (Sold only for NKHS home events):

Gold (All Seasons)	Adult (Single Pass): \$80.00	Family Pass: \$190.00
Purple (Fall Season Only)	Adult (Single Pass): \$40.00	Family Pass: \$85.00
White (Winter Season Only)	Adult (Single Pass): \$50.00	Family Pass: \$115.00
Silver (Spring Season Only)	Adult (Single Pass): \$25.00	Family Pass: \$55.00

ASB Card:

Kingston High School	\$40.00
North Kitsap High School	\$40.00
Kingston Middle School	\$15.00
Poulsbo Middle School	\$15.00

Yearbook:

Kingston High School	\$55.00
North Kitsap High School	\$55.00
Kingston Middle School	\$30.00
Poulsbo Middle School	\$30.00
Suquamish Elementary	\$15.00

North Kitsap School District Facility Use Fees
Proposed 10% Increase

		2019-2020 Category B	2019-2020 Category C	2019-2020 Category D
Indoor Usage	NKSD Community Auditorium - Hourly	\$44.00 per Hour	\$102.30 Per Hour	\$204.600 Per Hour
	NKSD Community Auditorium - Daily	\$281.60 All Day	\$544.50 All Day	\$1,089.00 All Day
	Gymnasium: KHS/NKHS Varsity Gym	\$26.40 Per Hour	\$102.30 Per Hour	\$205.70 Per Hour
	Youth Athletics per person/Qtr.	\$25.30	\$34.11	\$40.70
	Adult Athletics per person/Qtr.	\$37.40	\$55.00	\$68.20
	MS's Main Gyms	\$19.80 Per Hour	\$81.40 Per Hour	\$136.40 Per Hour
	Youth Athletics per person/Qtr.	\$25.30	\$34.10	\$40.70
	Adult Athletics per person/Qtr.	\$31.90	\$40.70	\$47.30
	NKHS Aux/MS Aux/Elementaries	\$19.80 Per Hour	\$47.30 Per Hour	\$95.70 Per Hour
	Youth Athletics per person/Qtr.	\$15.40	\$19.80	\$22.00
	Adult Athletics per person/Qtr.	\$18.70	\$25.30	\$35.20
	Commons/MP Rooms: HS and MS's	\$26.40 Per Hour	\$68.20 Per Hour	\$136.40
	Multipurpose Rooms: Elementaries	\$19.80 Per Hour	\$40.70 Per Hour	\$81.40 Per Hour
	Library	\$18.70 Per Hour	\$40.70 Per Hour	\$81.40 Per Hour
	Computer Lab	\$37.40 Per Hour	\$81.40 Per Hour	\$136.40 Per Hour
	Kitchen: KHS & NKHS	\$31.90 Per Hour	\$102.30 Per Hour	\$163.90 Per Hour
	Kitchen: KMS & PMS	\$25.30 Per Hour	\$68.20 Per Hour	\$102.30 Per Hour
	Kitchen: Elementaries	\$18.70 Per Hour	\$68.20 Per Hour	\$102.30 Per Hour
	Classroom (regular and portable)	\$14.44 Per Visit \$144.38/yr	\$25.99 Per Visit \$155.93/month	\$45.63 Per Visit \$231.00/month
	Pod or Hallway	\$11.84 Per Visit \$118.39/yr	\$25.99 Per Visit	\$45.63 Per Visit

**North Kitsap School District Facility Use Fees
Proposed 10% Increase**

		2019-2020 Category B	2019-2020 Category C	2019-2020 Category D
Outdoor Usage	Facility			
	NKHS Stadium Turf	\$64.50 Per Hour	\$102.30 Per Hour	\$163.90 Per Hour
	KHS Turf Field	\$44.00 Per Hour	\$68.20 Per Hour	\$108.90 Per Hour
	Strawberry 8 Turf Field	\$44.00 Per Hour	\$68.20 Per Hour	\$108.90 Per Hour
	NKHS, KHS, Strawberry 8 w/lights additional charge	\$31.90 Per Hour	\$34.10 Per Hour	\$34.10 Per Hour
	NKHS Concession Stand	\$18.70 Per Hour	\$68.20 Per Hour	\$136.40 Per Hour
	Parking Lot: (for lights)	\$25.30 Per Hour	\$27.50 Per Hour	\$27.50 Per Hour
	Cover Play Area (for lights)	\$18.70 Per Hour	\$20.90 Per Hour	\$20.90 Per Hour
	NKHS Tennis Courts	\$3.30/Hour or \$25.30 quarter per person	\$8.80/Hour or \$27.50 quarter per person	\$13.20/Hour or \$27.500 quarter per person
	KHS Tennis Courts	\$3.30/Hour or \$25.30 quarter per person	\$8.80/Hour or \$27.500 quarter per person	\$13.20/Hour or \$27.50 quarter per person
Tennis Court (for lights)	\$18.70 Per Hour	\$20.90 Per Hour	\$20.90 Per Hour	
Outdoor Usage	Athletic Fields			
	Child (1-10) per person/Qtr.	\$25.30	\$30.80	\$34.10
	Youth (11-17) per person/Qtr.	\$27.50	\$34.10	\$40.70
	Adult (18+) per person/Qtr.	\$31.90	\$37.40	\$47.30
	Daily Rate (4 hours)	\$50.60	\$68.20	\$81.40
	Tournaments per team	\$37.40	\$61.60	\$81.40
Staffing	Sound Technician (2 hr minimum)	\$30.80 Per Hour	\$36.30 Per Hour	\$48.40 Per Hour
	Lighting Technician (2 hr minimum)	\$30.80 Per Hour	\$36.30 Per Hour	\$48.40 Per Hour
	Facility Assistant (2 hr minimum)	\$24.20 Per Hour	\$30.80 Per Hour	\$36.30 Per Hour
	Kitchen Staff (2 hr minimum)	\$45.00 Per Hour	\$48.40 Per Hour	\$55.00 Per Hour
	Custodial Staff (2 hr minimum)	\$45.00 Per Hour	\$48.40 Per Hour	\$55.00 Per Hour
Filing/Coordination Fee (See 1 below)		\$36.30	\$36.30	
Change Fee (See 1 below)		\$36.30	\$36.30	
Late Fee (See 1 below)		\$36.30	\$36.30	

**Facility Use Contracts 2019-2020 Current Fees and
Proposed 10% Increase**

Organizations	Facility Location	Rental Length of Contract	Current Fee per month or quarter	10% Increase
Drive Basketball	NKHS Gym	9/1-6/30	\$686.11 per quarter	\$754.72 per quarter
KCMT	Breidablik	9/1-8/31	\$2,028.00 per month	\$2,230.80 per month
Marth/Mary Kids	Gordon, Pearson, Poulsbo, Vinland, Wolfle	9/1-8/31	\$219.00 per site/\$1,314.00 per month	\$240.90 per site/\$1,445.40 per month
Poulsbo Parks/Rec	All Sites	9/1-8/31	\$6,175.00 per quarter	\$6,792.50 per quarter
Head Start - KCR	Poulsbo Elementary	9/1-8/31	\$1,375.20 per month	\$1,512.72 per month
Holly Ridge	PMS Portables (2)	9/1-8/31	\$218.50 per portable per month	\$240.35 per portable per month
Newlife	NKHS commons classrm/pod	9/1-8/31	Commons \$62hr classrm/pod \$23.63 per visit	Commons \$68.20hr classrm/pod \$25.99 per visit
OESD #114	Wolfle	9/1-6/30	\$292.00 per month	\$321.20 per month
Poulsbo Co-op Preschool	Breidablik classrooms 2	9/1-8/31	\$286.00 per classrm \$572.00 per month	\$314.60 per classrm \$629.20 per month

RECOMMENDED NKSD POOL FEES 2019/2020

Admission Fees	Adult		Youth/Senior/Disabled		Family		Activities	
	2018-2019	Recommend	2018-2019	Recommend	2018-2019	Recommend	2018-2019	Recommend
Lap/Open Swim	\$5.00	\$5.25	\$4.00	\$4.25	\$14.50	\$15.00	\$5.25	\$5.50
One Month Pass	\$55.00	\$60.00	\$44.00	\$47.00	N/A	N/A	\$58.00	\$64.00
Three Month Pass	\$130.00	\$150.00	\$115.00	\$125.00	N/A	N/A	\$158.00	\$170.00
Six Month Pass	\$220.00	\$245.00	\$192.00	\$210.00	N/A	N/A	\$265.00	\$285.00
One Year Pass	\$365.00	\$400.00	\$275.00	\$295.00	N/A	N/A	\$525.00	\$555.00
12 Visit Punchcard	\$50.00	\$52.50	\$40.00	\$42.50	\$140.00	\$150.00	\$52.50	\$55.00
Swim Camp	All Week Full Day		All Week Half Day		Single Full Day		Single Half Day	
	2018-2019	Recommend	2018-2019	Recommend	2018-2019	Recommend	2018-2019	Recommend
Swim Camp	\$220.00	\$250.00	\$135.00	\$150.00	\$55.00	\$60.00	\$33.00	\$35.00
Swimming Lessons*	Group lessons		Private Lessons		Semi-Private Lessons		*All swimming lessons are 30 minutes in length	
	2018-2019	Recommend	2018-2019	Recommend	2018-2019	Recommend		
Class Fees (per class)	\$6.75	\$6.75	\$25.00	\$25.00	\$35.00	\$35.00		
Punch Card (6 lessons)	N/A	N/A	\$120.00	\$120.00	\$175.00	\$175.00		
Rentals	Category B		Category C		Category D		Birthday Parties	
	2018-2019	Recommend	2018-2019	Recommend	2018-2019	Recommend	2018-2019	Recommend
Individual Lane Rental Per Hr.	\$8.25	\$8.75	\$12.00	\$13.50	\$30.00	\$33.00	N/A	N/A
Entire Pool Rental Per Hr.	\$50.00	\$55.00	\$105.00	\$116.00	\$115.00	\$125.00	\$90.00	\$100.00
Club Team Lane Per Hr. (routine)	\$7.50	\$8.00						
Club Meet Per Hour (routine)	\$60.00	\$65.00						
Additional Lifeguard Per Hr.	\$25.00	\$27.50						

Category B: Youth organizations or community philanthropic groups (Girl Scouts, Special Olympics, March of Dimes)
 Category C: Other Non-Profit groups (fraternal clubs)
 Category D: Profit generating and/or commercial enterprises or facilities used for profit making private instruction.