

**Madison Metropolitan School District  
2010-2011 Budget Development  
Amendments**

Amendment Number: **AA-3**

**Topic: MSCR Adult Participation Fees**

Submitted by: Ed Hughes  
Date: 4/20/10

**Proposed Amendment:**

Increase MSCR adult participation fees by 30%.

**Tier** (if applicable): MSCR Item 34

**Discussion Item** (if applicable):

**Rationale:** The current proposal would increase MSCR adult participation fees by 70%. This seems to be too large an increase and would likely have a significantly adverse effect on participation. While still significant, a 30% across-the-board increase strikes a better balance between raising revenue and seeking to preserve participation.

**FTE:**

**Savings:** \$268,443 (3/7's of \$626,372)

**Impact:**

Response by: Erik Kass  
Date: April 22, 2010

The 30% increase in Adult Program fees for MSCR activities is projected to increase revenues for the 2010-11 school year by \$268,443. When looking at increasing fees, the only possible downside to these fee increases is the possibility that participation will decrease due to the new fees associated with adult programs. For our analysis, we assumed participation would remain the same in future years, so decreases in participation would have a negative effect on the amount of revenue actually received.