



PUBLIC SCHOOLS of
BROOKLINE

FY24 Building User Fees - Third Reading & Possible Vote 03.15.23



Building User Fees Presented Feb 8, 2023

See full-size at bit.ly/403NOka

	Building	Space	Non-Profit Hourly Rates - Historical				FY24 Proposed Hourly Rates							Rate Change Non-Profit FY19-FY24	Notes		
			A/C?	FY16	FY17	FY18	FY19	For Profit	PSB Partners (extended days, BMS, BACE)	20%	Non-Profit (Other)	65%	Town Depts			0%	PTOs
Space Rental (4-hour minimum on weekends)	BHS	Schluntz Gym		\$ 75	\$ 75	\$ 75	\$ 100	\$ 190	\$ 38	\$ 124	\$ -	\$ -				24%	
	BHS	Tappan Gyms		\$ 75	\$ 75	\$ 75	\$ 100	\$ 190	\$ 38	\$ 124	\$ -	\$ -				24%	
	BHS	Tappan Pavilion		\$ 75	\$ 75	\$ 75	\$ 100	\$ 190	\$ 38	\$ 124	\$ -	\$ -				24%	
	BHS	Main Cafeteria/22 Tappan Cafeteria (no kitchen access)		\$ 48	\$ 48	\$ 48	\$ 75	\$ 140	\$ 28	\$ 91	\$ -	\$ -				21%	
	BHS	Kitchen access (Flat Fee + Food Service Worker(s))		\$ 75	\$ 75	\$ 75	\$ 75	\$ 140	\$ 28	\$ 91	\$ -	\$ -				21%	
	BHS	STEM Commons	Yes				New	\$ 130	\$ 26	\$ 85	\$ -	\$ -					
	BHS	Auditorium		\$ 25	\$ 48	\$ 48	\$ 100	\$ 190	\$ 38	\$ 124	\$ -	\$ -				24%	
	BHS	MLK Room		\$ 25	\$ 48	\$ 48	\$ 60	\$ 110	\$ 22	\$ 72	\$ -	\$ -				20%	
	BHS	22 Tappan Conference Room	Yes				New	\$ 110	\$ 22	\$ 72	\$ -	\$ -					
	BHS	Atrium		\$ 25	\$ 48	\$ 48	\$ 60	\$ 110	\$ 22	\$ 72	\$ -	\$ -				20%	
	Lincoln	Auditorium (fixed seating)	Yes	\$ 25	\$ 75	\$ 75	\$ 100	\$ 190	\$ 38	\$ 124	\$ -	\$ -				24%	
	Pierce	Auditorium/Multi Purpose Room	Yes	\$ 25	\$ 25	\$ 25	\$ 85	\$ 170	\$ 34	\$ 111	\$ -	\$ -				31%	
	Pierce	Parking Garage (4 hr rental)		N/A	N/A	N/A	\$ 150	\$ 300	\$ 60	\$ 195	\$ -	\$ -				30%	
	Ruffin Ridley	Parking Garage (4 hr rental)		N/A	N/A	N/A	\$ 150	\$ 300	\$ 60	\$ 195	\$ -	\$ -				30%	
	Ruffin Ridley/New Driscoll	Large Gym	Yes				New	\$ 190	\$ 38	\$ 124	\$ -	\$ -					
	Ruffin Ridley/New Driscoll	Small Gym	Yes				New	\$ 90	\$ 18	\$ 59	\$ -	\$ -					
	Ruffin Ridley/New Driscoll	Multi Purpose Room with Stage	Yes				\$ 85	\$ 170	\$ 34	\$ 111	\$ -	\$ -					
	Ruffin Ridley/New Driscoll	Music/Band Practice Rooms	Yes	\$ 10	\$ 10	\$ 10	\$ 15	\$ 40	\$ 8	\$ 26	\$ -	\$ -				73%	rate reflects removal of "no A/C option"
Elementary	Gym/Auditorium/Multi Purpose Room not otherwise listed		\$ 13	\$ 13	\$ 13	\$ 25	\$ 50	\$ 10	\$ 33	\$ -	\$ -				32%		
All	Classroom	Yes	\$ 10	\$ 10	\$ 10	\$ 25	\$ 50	\$ 10	\$ 33	\$ -	\$ -				32%		
All	Classroom		\$ 10	\$ 10	\$ 10	\$ 13	\$ 25	\$ 5	\$ 16	\$ -	\$ -				28%		
All	Half Classroom/Small Room		\$ 10	\$ 10	\$ 10	\$ 7	\$ 15	\$ 3	\$ 10	\$ -	\$ -				43%		
Labor	Support Staff	Applicability		Historical Hourly Rate				FY24 Proposed Hourly Rate							Rate Change FY19-FY24		
	Custodian	Weekends (4-hour minimum) and when food is served		\$ 40	\$ 40	\$ 40	\$ 45	\$								54	20%
	Food Service Worker	When access to a kitchen is required		\$ 40	\$ 40	\$ 40	\$ 42	\$								46	10%
	Stage Worker	BHS Auditorium use		\$ 10	\$ 10	\$ 10	\$ 14	\$								17	21%
Audiovisual	Equipment	Additional Considerations		Historical Rate (Flat Fee)				FY24 Proposed Rate (Flat Fee)							Rate Change FY19-FY24		
	Stage Lighting Equipment	May require Stage Worker		\$ 150	\$ 150	\$ 150	\$ 150	\$								250	67%
	1-3 Microphones	May require Stage Worker		\$ 40	\$ 40	\$ 40	\$ 40	\$								60	50%
	4-8 Microphones	May require Stage Worker		\$ 75	\$ 75	\$ 75	\$ 75	\$								100	33%
	Mounted Projection	May require Stage Worker		35/50	35/50	35/50	35/50	\$								50	

Building User Fees Presented Feb 8, 2023

- Represented change from per-square-foot charge to overall hourly charge for increase clarity
- Reflection of significantly increased cost of building operations and maintenance
- Response from Extended Day directors was a preference for a per-student charge based on their program size

ED Building User Fees Presented Mar 1, 2023

See full-size at bit.ly/3ZPOcDk

	FY23 Actuals							
	Operating Budget	EEC students certified	Enrolled Nov 22	Rental Fees	Square Feet	Rate/Ft2	% Rent/Revenue	
Baker	\$985,500	180	173	\$13,360	12,223	\$1.09	1.36%	
Driscoll**	\$800,000	130	142	\$9,370	12,878	\$0.73	1.17%	
Heath/Clark Rd	\$600,700	180	86	\$14,184	12,696	\$1.12	2.36%	
Lawrence	\$652,715	140	118	\$10,215	9,742	\$1.05	1.57%	
Lincoln	\$738,936	110	110	\$6,345	12,201	\$0.52	0.86%	
Pierce	\$791,143	190	142	\$14,519	13,569	\$1.07	1.84%	
Ruffin Ridley	\$882,640	130	125	\$22,138	13,336	\$1.66	2.51%	
Runkle	\$702,000	126	118	\$14,570	14,185	\$1.03	2.08%	
TOTAL	\$6,754,334	1366	1,100	\$118,886	113,526		1.76%	

	FY24 Extended Day Proposal: Per student cost*							
	\$250	% Rent/Revenue	\$200	% Rent/Revenue	\$150	% Rent/Revenue	\$100	% Rent/Revenue
Baker	\$45,000	4.57%	\$36,000	3.65%	\$27,000	2.74%	\$18,000	1.83%
Driscoll**	\$32,500	4.06%	\$26,000	3.25%	\$19,500	2.44%	\$13,000	1.63%
Heath/Clark Rd	\$45,000	7.49%	\$36,000	5.99%	\$27,000	4.49%	\$18,000	3.00%
Lawrence	\$35,000	5.36%	\$28,000	4.29%	\$21,000	3.22%	\$14,000	2.14%
Lincoln	\$27,500	3.72%	\$22,000	2.98%	\$16,500	2.23%	\$11,000	1.49%
Pierce	\$47,500	6.00%	\$38,000	4.80%	\$28,500	3.60%	\$19,000	2.40%
Ruffin Ridley	\$32,500	3.68%	\$26,000	2.95%	\$19,500	2.21%	\$13,000	1.47%
Runkle	\$31,500	4.49%	\$25,200	3.59%	\$18,900	2.69%	\$12,600	1.79%
TOTAL	\$341,500	5.06%	\$273,200	4.04%	\$204,900	3.03%	\$136,600	2.02%

*MN suggestion: reduce rent by fraction of FTE students on full/partial pay (scholarships, vouchers). e.g. if a program has 180 students, and 2 are full scholarship and 2 are half-scholarship, and 1 is voucher at 60%, then the charge is reduced by 3.6/180 or 2%. This is to ensure programs aren't penalized by PSB for any financial support they can make available to caregivers.

**Note these #s use current student certifications; Driscoll next year will add 20 PK students thus changing their certification, income and rent charge.

Benefits of per student cost
 (1) better transparency to EDs on their rent costs, a longtime desire that was expressed,
 (2) proportional rent offsets for students on partial/full scholarship or voucher (so as not to penalize programs that accept greater numbers of reduced-pay students), and
 (3) an envisioned improvement to guarantees around the space received and when they are received, to improve the experience of ED staff and students.

Feedback from EDs - supportive of:
 (1) enrolled child model (vs EEC capacity model)
 (2) model that gives extra discounts to programs who take children who require significant additional support (or provide that support through PSB), families who pay through the poorly state funded voucher system and the number of families that qualify for tuition assistance.

Proposal for ED rental fees for consideration and potential vote by committee today Mar 15, 2023

- Per-student charge of \$125 based on 10/1/23 extended day enrollment (not certified capacity)
- Represents 15.66% increase in rental fees paid, but % of ED revenue would only increase slightly from 1.76% (previous slide) to 2.04%
- Reduce fees **further** by fraction of enrolled students who are on partial pay (vouchers, scholarships)
- Request that policy take up with OSS/OTL/BEEP a policy/guideline on equitably providing after-school support for after-school programs that take in children with significant needs or preschoolers.

	FY24 Extended Day Proposal: Per enrolled student cost*								
	\$150	% Rent/Revenue	% increase vs FY23	\$125	% Rent/Revenue	% increase vs FY23	\$100	% Rent/Revenue	% increase vs FY23
Baker	\$25,950	2.63%	94%	\$21,625	2.19%	61.86%	\$17,300	1.76%	29.49%
Driscoll**	\$21,300	2.66%	127%	\$17,750	2.22%	89.43%	\$14,200	1.78%	51.55%
Heath/Clark Rd	\$12,900	2.15%	-9%	\$10,750	1.79%	-24.21%	\$8,600	1.43%	-39.37%
Lawrence	\$17,700	2.71%	73%	\$14,750	2.26%	44.39%	\$11,800	1.81%	15.51%
Lincoln	\$16,500	2.23%	160%	\$13,750	1.86%	116.71%	\$11,000	1.49%	73.36%
Pierce	\$21,300	2.69%	47%	\$17,750	2.24%	22.25%	\$14,200	1.79%	-2.20%
Ruffin Ridley	\$18,750	2.12%	-15%	\$15,625	1.77%	-29.42%	\$12,500	1.42%	-43.54%
Runkle	\$17,700	2.52%	21%	\$14,750	2.10%	1.24%	\$11,800	1.68%	-19.01%
TOTAL	\$165,000	2.44%	39%	\$137,500	2.04%	15.66%	\$110,000	1.63%	-7.47%

*MN suggestion: reduce rent by fraction of FTE students on full/partial pay (scholarships, vouchers). e.g. if a program has 180 students, and 2 are full scholarship and 2 are half-scholarship, and 1 is voucher at 60%, then the charge is reduced by 3.6/180 or 2%. This is to ensure programs aren't penalized by PSB for any financial support they can make available to caregivers.

Other issues for consideration and discussion (thinking of vote at next meeting - March 29?)

- BACE:
 - How should building user fees (custodial, security, equipment wear and tear) be considered for programs like BACE and Athletics which are part of PSB but occur after-hours?
 - If we don't charge those fees, where does the funding for after-hours custodial and security come from?
 - Do we differentiate between user fees for residents vs non-residents? Online vs in-person classes?
 - Do we defer a decision of building user fees for another year for BACE, or to later in the spring?
- Enrichment programs:
 - DASEP was the only enrichment program being charged but several others exist as official non-profits and were not being charged due to misunderstanding of their program status.
 - The discussion on how to appropriately assess building user fees for these programs is still TBD. DASEP Program Director has asked for additional time to respond.
- Brookline Music School:
 - Still collecting feedback.
- Other:
 - Reconfirm continued 0% charge to Town departments, PTOs

Building User Fees Presented Mar 15, 2023

Change from Feb 1 is highlighted; “partners” column not included; consider voting shown columns today

	Building	Space	A/C?	Non-Profit Hourly Rates - Historical				FY24 Proposed Hourly Rates							Rate Change Non-Profit FY19-FY24	Notes		
				FY16	FY17	FY18	FY19	For Profit	PSB Other Partners (SFC)	40%	Non-Profit (Other)	65%	Town Depts	0%			PTOs	0%
Space Rental (4-hour minimum on weekends)	BHS	Schlunztz Gym		\$ 75	\$ 75	\$ 75	\$ 100	\$ 190	\$ 76		\$ 124	\$ -	\$ -			24%		
	BHS	Tappan Gyms		\$ 75	\$ 75	\$ 75	\$ 100	\$ 190	\$ 76		\$ 124	\$ -	\$ -			24%		
	BHS	Tappan Pavilion		\$ 75	\$ 75	\$ 75	\$ 100	\$ 190	\$ 76		\$ 124	\$ -	\$ -			24%		
	BHS	Main Cafeteria/22 Tappan Cafeteria (no kitchen access)		\$ 48	\$ 48	\$ 48	\$ 75	\$ 140	\$ 56		\$ 91	\$ -	\$ -			21%	Going from flat to hourly fee	
	BHS	Kitchen access (Flat Fee + Food Service Worker(s))		\$ 75	\$ 75	\$ 75	\$ 75	\$ 140	\$ 56		\$ 91	\$ -	\$ -			21%		
	BHS	STEM Commons	Yes				New	\$ 130	\$ 52		\$ 85	\$ -	\$ -					
	BHS	Auditorium		\$ 25	\$ 48	\$ 48	\$ 100	\$ 190	\$ 76		\$ 124	\$ -	\$ -			24%		
	BHS	MLK Room		\$ 25	\$ 48	\$ 48	\$ 60	\$ 110	\$ 44		\$ 72	\$ -	\$ -			20%		
	BHS	22 Tappan Conference Room	Yes				New	\$ 110	\$ 44		\$ 72	\$ -	\$ -					
	BHS	Atrium		\$ 25	\$ 48	\$ 48	\$ 60	\$ 110	\$ 44		\$ 72	\$ -	\$ -			20%		
	Lincoln	Auditorium (fixed seating)	Yes	\$ 25	\$ 75	\$ 75	\$ 100	\$ 190	\$ 76		\$ 124	\$ -	\$ -			24%		
	Pierce	Auditorium/Multi Purpose Room	Yes	\$ 25	\$ 25	\$ 25	\$ 85	\$ 170	\$ 68		\$ 111	\$ -	\$ -			31%		
	Pierce	Parking Garage (4 hr rental)		N/A	N/A	N/A	\$ 150	\$ 300	\$ 120		\$ 195	\$ -	\$ -			30%		
	Ruffin Ridley	Parking Garage (4 hr rental)		N/A	N/A	N/A	\$ 150	\$ 300	\$ 120		\$ 195	\$ -	\$ -			30%		
	Ruffin Ridley/New Driscoll	Large Gym	Yes				New	\$ 190	\$ 76		\$ 124	\$ -	\$ -					
	Ruffin Ridley/New Driscoll	Small Gym	Yes				New	\$ 90	\$ 36		\$ 59	\$ -	\$ -					
	Ruffin Ridley/New Driscoll	Multi Purpose Room with Stage	Yes				\$ 85	\$ 170	\$ 68		\$ 111	\$ -	\$ -			31%		
	Ruffin Ridley/New Driscoll	Music/Band Practice Rooms	Yes	\$ 10	\$ 10	\$ 10	\$ 15	\$ 40	\$ 16		\$ 26	\$ -	\$ -			73%	rate reflects removal of "no A/C option"	
	Elementary	Gym/Auditorium/Multi Purpose Room not otherwise listed		\$ 13	\$ 13	\$ 13	\$ 25	\$ 50	\$ 20		\$ 33	\$ -	\$ -			32%		
	Elementary	Cafeteria					\$ 75	\$ 100	\$ 40		\$ 65	\$ -	\$ -				Going from flat to hourly fee	
All	Classroom	Yes	\$ 10	\$ 10	\$ 10	\$ 25	\$ 50	\$ 20		\$ 33	\$ -	\$ -			32%			
All	Classroom	No	\$ 10	\$ 10	\$ 10	\$ 13	\$ 25	\$ 10		\$ 16	\$ -	\$ -			28%			
All	Half Classroom/Small Room		\$ 10	\$ 10	\$ 10	\$ 7	\$ 15	\$ 6		\$ 10	\$ -	\$ -			43%			
Labor	Support Staff	Applicability		Historical Hourly Rate				FY24 Proposed Hourly Rate							Rate Change FY19-FY24			
	Custodian	Weekends (4-hour minimum) and when food is served		\$ 40	\$ 40	\$ 40	\$ 45	\$								54	20%	
	Food Service Worker	When access to a kitchen is required		\$ 40	\$ 40	\$ 40	\$ 42	\$								46	10%	
	Stage Worker	BHS Auditorium use		\$ 10	\$ 10	\$ 10	\$ 14	\$								17	21%	
Audiovisual	Equipment	Additional Considerations		Historical Rate (Flat Fee)				FY24 Proposed Rate (Flat Fee)							Rate Change FY19-FY24			
	Stage Lighting Equipment	May require Stage Worker		\$ 150	\$ 150	\$ 150	\$ 150	\$								250	67%	
	1-3 Microphones	May require Stage Worker		\$ 40	\$ 40	\$ 40	\$ 40	\$								60	50%	
	4-8 Microphones	May require Stage Worker		\$ 75	\$ 75	\$ 75	\$ 75	\$								100	33%	
	Mounted Projection	May require Stage Worker		35/50	35/50	35/50	35/50	\$								50		