



PUBLIC SCHOOLS of **BROOKLINE**

FY24 Building User Fees - Fourth Reading & Possible Vote 03.29.23



Agenda



- **Refresher of process**
- Extended Day User Fees
- BACE User Fees
- Other User Fees
 - Brookline Music School User Fees
 - Enrichment Program User Fees
 - PTO, Town, For-Profits

Building User Fees Refresher

- Need to review user fees due to significantly increased cost of building operations and maintenance
- Feb. 8 presentation (1st reading):
 - Converted from per-square-foot charge for Extended Days to hourly charge for everyone to increase clarity
 - Response from Extended Day directors was a preference for a per-student charge based on their program size
- Mar. 1 presentation (2nd reading):
 - Focus on Extended Day responses, preference for a per student charge
- Mar. 15 presentation (3rd reading)
 - Focus on revision of how ED wanted to count students, looked at some of the big questions on other user fees

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Proposal for ED building user fees for consideration and potential vote by committee Mar 29, 2023

- Proposal by ED Directors: **\$110 per EEC capacity student**
 - Reduce fees **further** by fraction of enrolled students who are on partial/full scholarships or vouchers
 - % of ED revenue would increase from 1.7% (FY23) to 2.12% before further reductions (exact scope of reductions TBD but based on FY23 data is not a significant proportion.)
- 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.
- Direct staff to work with Finance Chair to revise lease, including guarantees of space minimums/attributes, if possible before FY24 lease issued.

	FY23 Actuals				FY24 Extended Day Proposal: Per licensed student cost*		User fee % increase vs FY23	User fee \$ increase vs FY23
	Operating Budget	EEC certified	Rental Fees	% Rent/Revenue	\$110	% Rent/Revenue		
Baker	\$985,500	180	\$13,360	1.36%	\$19,800	2.01%	48.20%	\$6,440
Driscoll**	\$800,000	130	\$9,370	1.17%	\$14,300	1.79%	52.61%	\$4,930
Heath/Clark Rd	\$600,700	180	\$14,184	2.36%	\$19,800	3.30%	39.59%	\$5,616
Lawrence	\$652,715	140	\$10,215	1.57%	\$15,400	2.36%	50.75%	\$5,185
Lincoln	\$738,936	110	\$6,345	0.86%	\$12,100	1.64%	90.70%	\$5,755
Pierce	\$791,143	190	\$14,519	1.84%	\$20,900	2.64%	43.95%	\$6,381
Ruffin Ridley	\$882,640	130	\$22,138	2.51%	\$14,300	1.62%	-35.41%	-\$7,838
Runkle	\$702,000	126	\$14,570	2.08%	\$13,860	1.97%	-4.87%	-\$710
TOTAL	\$6,153,634	1186	\$104,701	1.70%	\$130,460	2.12%	24.60%	\$25,759

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BACE - Building User Fees

- Based on prior use, building user fees estimated at \$110-140K for FY24 (40% room use, 60% after-hours custodial fees)
 - ~½ of FY20 charge of \$240K (\$46K custodial, \$195K room use including \$60K for music lessons for PSB students.) Charges waived since then.
- Questions for consideration (repeated from March 15 meeting):
 - 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? (**NEW:** PSB students in music classes?)
 - Do we defer a decision of building user fees for another year for BACE, or to later in the spring?
- **Proposal for consideration by subcommittee:** per learner per course (or per learner per single-session) charge for in-person programming (other than music lessons) to be charged with registration fee.
 - Scalable with BACE growth by in-person enrollees, not by class (which may still be smaller average enrollments)
 - Straight passthrough based on amount collected: does not reduce BACE course income
 - Does not charge BACE for K-12 PSB Performing Arts activities
 - **Start with \$5 resident/\$10 non-resident (per learner per course) facility fee for FY24 (on par with swimming pool admission fee).**

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Other User Fees

- Enrichment programs:
 - DASEP Program Director has agreed that hourly rate is appropriate.
 - DASEP was the only enrichment program being charged but several others exist as official non-profits and will be charged going forward.
- Brookline Music School:
 - BMS Executive Director supports rates.
- Other:
 - Reconfirm continued 0% charge to Town departments, PTOs?

Building User Fees for Proposed Vote

Space Rental (4-hour minimum on weekends)	Mariah Nobrega 3:51PM Feb 1 Add security costs for BACS?			FY24 Proposed Hourly Rates												
	Building	Space	A/C?	For Profit	PSB Partners other than Extended Days (BMS, Enrichment Programs)	20%	Schools For Children	40%	Non-Profit (Other)	65%	Town Depts	0%	PTOs	0%	Rate Change Non-Profit FY19-FY24	Notes
	BHS	Schluntz Gym		\$ 190	\$ 38		\$ 76		\$ 124		\$ -		\$ -		24%	
	BHS	Tappan Gyms		\$ 190	\$ 38		\$ 76		\$ 124		\$ -		\$ -		24%	
	BHS	Tappan Pavilion		\$ 190	\$ 38		\$ 76		\$ 124		\$ -		\$ -		24%	
	BHS	Main Cafeteria/22 Tappan Cafeteria (no kitchen access)		\$ 140	\$ 28		\$ 56		\$ 91		\$ -		\$ -		21%	Going from flat to hourly fee
	BHS	Kitchen access (Flat Fee + Food Service Worker(s))		\$ 140	\$ 28		\$ 56		\$ 91		\$ -		\$ -		21%	
	BHS	STEM Commons	Yes	\$ 130	\$ 26		\$ 52		\$ 85		\$ -		\$ -			
	BHS	Auditorium		\$ 190	\$ 38		\$ 76		\$ 124		\$ -		\$ -		24%	
BHS	MLK Room		\$ 110	\$ 22		\$ 44		\$ 72		\$ -		\$ -		20%		
BHS	22 Tappan Conference Room	Yes	\$ 110	\$ 22		\$ 44		\$ 72		\$ -		\$ -				
BHS	Atrium		\$ 110	\$ 22		\$ 44		\$ 72		\$ -		\$ -		20%		
Lincoln	Auditorium (fixed seating)	Yes	\$ 190	\$ 38		\$ 76		\$ 124		\$ -		\$ -		24%		
Pierce	Auditorium/Multi Purpose Room	Yes	\$ 170	\$ 34		\$ 68		\$ 111		\$ -		\$ -		31%		
Pierce	Parking Garage (4 hr rental)		\$ 300	\$ 60		\$ 120		\$ 195		\$ -		\$ -		30%		
Ruffin Ridley	Parking Garage (4 hr rental)		\$ 300	\$ 60		\$ 120		\$ 195		\$ -		\$ -		30%		
Ruffin Ridley/New Driscoll	Large Gym	Yes	\$ 190	\$ 38		\$ 76		\$ 124		\$ -		\$ -				
Ruffin Ridley/New Driscoll	Small Gym	Yes	\$ 90	\$ 18		\$ 36		\$ 59		\$ -		\$ -				
Ruffin Ridley/New Driscoll	Multi Purpose Room with Stage	Yes	\$ 170	\$ 34		\$ 68		\$ 111		\$ -		\$ -		31%		
Ruffin Ridley/New Driscoll	Music/Band Practice Rooms	Yes	\$ 40	\$ 8		\$ 16		\$ 26		\$ -		\$ -		73%	rate reflects removal of "no A/C option"	
Elementary	Gym/Auditorium/Multi Purpose Room not otherwise listed		\$ 50	\$ 10		\$ 20		\$ 33		\$ -		\$ -		32%		
Elementary	Cafeteria		\$ 100	\$ 20		\$ 40		\$ 65		\$ -		\$ -			Going from flat to hourly fee	
All	Classroom	Yes	\$ 50	\$ 10		\$ 20		\$ 33		\$ -		\$ -		32%		
All	Classroom	No	\$ 25	\$ 5		\$ 10		\$ 16		\$ -		\$ -		28%		
All	Half Classroom/Small Room		\$ 15	\$ 3		\$ 6		\$ 10		\$ -		\$ -		43%		

Building User Fees for Proposed Vote

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

Labor	<u>Support Staff</u>	<u>Applicability</u>	<u>FY24 Proposed Hourly Rate</u>										Rate Change FY19-FY24	
	Custodian	Weekends (4-hour minimum) and when food is served	\$										54	20%
	Food Service Worker	When access to a kitchen is required	\$										46	10%
	Stage Worker	BHS Auditorium use	\$										17	21%
														Or Brookline living wage, whichever is greater
Auditorium	<u>Equipment</u>	<u>Additional Considerations</u>	<u>FY24 Proposed Rate (Flat Fee)</u>										Rate Change FY19-FY24	
	Stage Lighting Equipment	May require Stage Worker	\$										250	67%
	1-3 Microphones	May require Stage Worker	\$										60	50%
	4-8 Microphones	May require Stage Worker	\$										100	33%
	Mounted Projection	May require Stage Worker	\$										50	

3/21 SB voted to put Operating Override/Pierce Debt Exclusion on Ballot

3/29 SC finance subcommittee

4/10 SC presentation on programmatic adjustments and scenarios illustrating scope of cuts should override fail

4/18 Presentation to Advisory Committee

4/25 Presentation to Select Board

5/2 Town election/vote

5/4 SC update on FY24 budget

5/23 Town Meeting begins

Upcoming Important Dates