



PUBLIC SCHOOLS of BROOKLINE

BEEP Budget Presentation February 2023



BEEP Budget Planning: FY 24 and FY25

- Review projected enrollment for FY 24
- Proposed Tuition for FY 24
- FY 25: Moving to a school day : Anticipated tuition increase
- BEEP Vision: Re-establish BEEP's Pre Kindergarten Classrooms in PSB Spaces

BEEP Projected Enrollment FY 24

Applications closed on January 15, 2023

Applications Received: 346- new and returning

47 families have applied for financial aid

Reopen Putterham Preschool: Interest and need

FY 24: 24 Classrooms (1 more than FY 23)

Program Configuration:

IEP Seats	Financial Aid Seats	Tuition Paying	Total seats available
88	40	217	345

FY 24 Tuition

Current Tuition: \$11,796

Proposed Increase: Additional classroom for FY24

2%: \$12,032

3%: \$12,150

3.5%: \$12,209

Finance and Administration recommends: 3.5%

Tuition paying seats: Between 190 and 217. For the last two years we have enrolled less than 200 tuition paying students.

FY 25: Full Day Programming

FTE Increases for FY 25:

18 General Education/Inclusive PK Teachers from .85 to 1.0 FTE

32 (approx) Paraprofessionals: .67 to .85 FTE

Remainder of BEEP Educators (42) no increase in FTE.

RISE Teachers, ALC Teachers, Specialists and Admin.

Tuition for FY 25:

\$17,500

Increasing from 21.25 hours/week to 31.7 hours/week

10.45 hours/week

Enrolling between 190 and 217 tuition paying seats

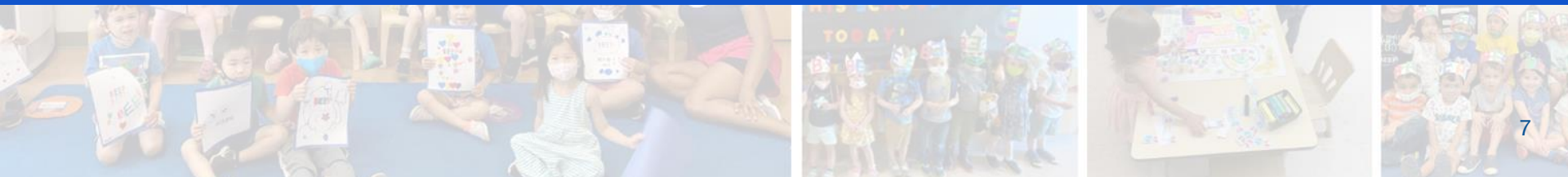
Other Considerations

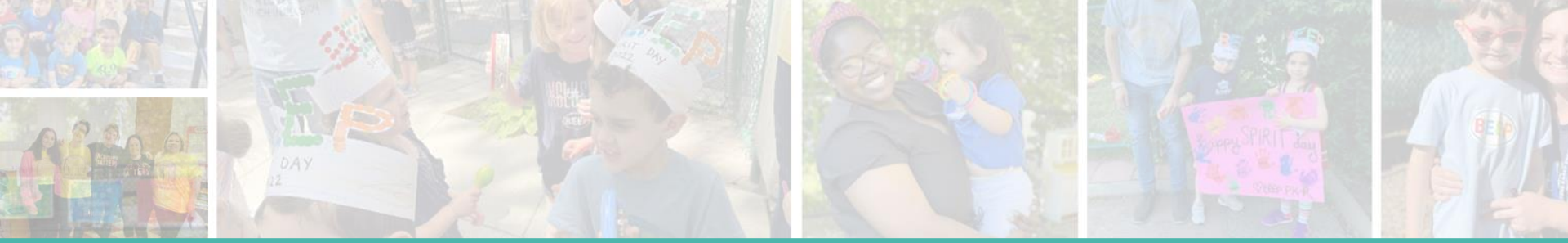
- 8:00 am to 12:15 pm programming is outdated and does not work for many families. This is the reason enrollment has not met projected amount.
- Cost of Early Childhood Centers in Brookline with school day programming:
 - Range from \$16,000 for a 8:30 am to 3:00 pm to \$20,150 for 8 am to 4 pm
- Currently a BEEP family with ED from 8:00 am to 3:00 pm pays on average: \$19,297/year.
- Over the next two fiscal years we are looking to reduce the number of leased spaces which will result in some cost savings for the district.



Reestablish BEEP's inclusive classrooms in the Public Schools of Brookline.

This will optimize learning experiences for children and families and aligns with the district's values of high achievement for all and educational equity.





Questions?
Thank you!

