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FOR ADMINISTRATION AND FINANCE

Brookline Early Education Program Request

School Committee Action Requested:

Motion: Approve a 2% increase for all Brookline Early Education Program (BEEP) per the attached documentation.

Submitted by: Vicki Milstein, Principal

BEEP Tuition 2018-19

Request for 2% Increase

Rationale:

- Increases in Step and Lanes for staff
- Increased tuition subsidy for students with financial need
 - 52 children served with some level of tuition subsidy. Only two children have received vouchers, though all eligible children have applications for vouchers on file with Child Care Choices of Boston
 - FY18 tuition support (school year) 100,000. Greater than FY17
 - Summer 17 support in LAUNCH for at risk students to eliminate summer “slide” . Required substantial number of students on subsidy 18 of 61 students. This number is not captured in the 100,000 school year subsidy. 22,000 LAUNCH subsidy.
- Highest numbers of students in BEEP RISE classrooms required redesign of Putterham Intake space and re-equipping some space for intake personnel
- Our increase would still keep us within market rate of similar schools in Brookline.
 - Data sheet provided

Trust Center currently matches our tuition subsidy for children going to their extended day program ensuring continuity of care for working families.

BROOKLINE PRE-SCHOOLS, 2017-2018 TUITION RATES

							ANNUAL TUITION September - June (10 months)
PART TIME PROGRAMS							
The Apple Orchard School	282 Newton St.	Brookline, MA 02445	M-F	8:15:00 AM	to	12:00:00 PM	\$19,500.00
Little Children Schoolhouse	31 Boylston St.	Brookline, MA 02445	M-F	8:00:00 AM	to	1:00:00 PM	\$16,200.00
Frances Jacobsen Early Childhood Center (Temple Israel)	477 Longwood Ave.	Boston, MA 02215	M-F	9:00:00 AM	to	1:00:00 PM	\$13,460.00
Soule Early Childhood Center	652 Hammond St.	Brookline, MA 02467	M-F	8:00:00 AM	to	12:30:00 PM	\$10,250.00

FULL TIME PROGRAMS

Little Corner Schoolhouse	110 Harvard St.	Brookline, MA 02446	M-F	6:30:00 AM	to	6:30:00 PM	\$15,160.00
Sunshine Academy	1658 Beacon St.	Brookline, MA 02445	M-F	7:00:00 AM	to	6:30:00 PM	\$18,000.00

Brookline Early Education Program
2017 - 2018 School Year Tuition Rates

Preschool	Mon - Fri	8:00 AM - 12:15 PM			\$ 10,282
Pre-K	Mon - Fri	8:00 AM - 12:15 PM			\$ 10,282
Pre-K Extended Days			<u>5 Days</u>	<u>3 Days</u>	<u>2 Days</u>
	Mon - Fri	Until 3:00 PM	\$ 6,538	\$ 3,923	\$ 2,615
	Mon - Fri	Until 5:45 PM	\$ 10,934	\$ 6,560	\$ 4,374

Proposed 2018-2019 School Year Tuition
2% Increase

Preschool	Mon - Fri	8:00 AM - 12:15 PM			\$ 10,488
Pre-K	Mon - Fri	8:00 AM - 12:15 PM			\$ 10,488
Pre-K Extended Days			<u>5 Days</u>	<u>3 Days</u>	<u>2 Days</u>
	Mon - Fri	Until 3:00 PM	\$ 6,669	\$ 4,001	\$ 2,667
	Mon - Fri	Until 5:45 PM	\$ 11,153	\$ 6,691	\$ 4,461

BEEP - FY2018

SE20 Revenues

ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
CHARGES FOR SERVICES	2,496,874	0	2,496,874	2,154,072.51	0.00	342,801	86.30
MISC REVENUE	0	0	0	0.00	0.00	0	0.00
PY FB ADJ	0	0	0	0.00	0.00	0	0.00
Total SE20 EARLY CHILDHOOD	2,496,874	0	2,496,874	2,154,072.51	0.00	342,801	86.30
Revenue Total	2,496,874	0	2,496,874	2,154,072.51	0.00	342,801	86.30

Deferred Revenue to be Transferred 179,861.75
 2018 Revenue 2,333,934.26

Additional Revenues

Summer Tuition \$ 34,058
 METCO Summer Tuition \$ 39,100
 BCF Donations \$ 23,000
 Jewish Communal Fund Donation \$ 5,000

Revised 2018 Revenue \$ 2,435,092.26

ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
SALARIES	2,680,700	0	2,680,700	2,438,369.50	0.00	242,331	91.00
OUTSIDE SERVICES	20,639	798	21,437	20,195.64	2,552.97	-1,312	106.10
SUPPLIES	36,450	1,093	37,543	58,421.61	9,219.35	-30,098	180.20
OTHER CHARGES	-246,915	0	-246,915	6,120.25	96.00	-253,131	-2.50
FRINGE BENEFITS	0	0	0	0.00	0.00	0	0.00
BUDGETTED CAPITAL	6,000	0	6,000	0.00	0.00	6,000	0.00
Expense Total	2,496,874	1,891	2,498,765	2,523,107.00	11,868.32	-36,211	101.40

2018 Revenue Less Expenses \$ (88,014.74)