

**TO: Brookline Finance Subcommittee**  
**Mary Ellen Normen, Deputy Superintendent of Administration & Finance**  
**FROM: Regina Watts, Interim Principal of Early Education**  
**Date: 3/31/2020**  
**RE: FY 21 BEEP Tuition Rates**

**Request:**  
**BEEP administrators respectfully request a 2% tuition increase for FY21 to ensure financial stability.**

**Background Information:**

BEEP is a high quality, early childhood program serving students aged 2.6 to 5.0 years old, who present with and without identified special education needs. Within the student population we also support financially vulnerable Brookline students who would not be able to access early childhood education without financial assistance. BEEP also offers extended day programs at 5 sites.

In FY21, there will be 24 classrooms and 9 extended day programs with an estimated maximum enrollment capacity of 348 students at the following locations

BEEP@ Beacon : 5 Classes\* plus 2 Extended Day Programs  
 BEEP@Clark: 5 Classes\* plus 2 Extended Day Programs  
 BEEP@ Lynch : 5 Classes\* plus 2 Extended Day Programs  
 BEEP@ Putterham: 5 Classes\* plus 2 Extended Day Programs  
 Coolidge Corner: 2 Classes plus 1 Extended Day program  
 Heath: 1 Class  
 Runkle: 1 Class

\*RISE Classrooms located at Beacon, Clark, Lynch and Putterham

**FY20 Tuition compared with Proposed FY 21 Tuition Rates with 2% increase**

<b>Program</b>	<b>FY20 Tuition</b>	<b>FY 21 Proposed Tuition (+ 2%)</b>	<b>Increased Cost per Family</b>
Morning Program only	\$10,900	\$11,118	\$218
Morning + ED 3 PM	\$17,836	\$18,192	\$356
Morning + ED 5:45 PM	\$22,500	\$22,950	\$450

### Selected Tuition Comparisons FY20

Program	Hours of Program	Monthly Tuition Cost	Sept-June Tuition Total
Apple Orchard	8:15 am to 12:00 pm	\$2,165.00/month	\$21,650.00
Trust Early Childhood Center	9:00 am to 1:00 pm	\$1,243.20	\$12,432.00
Clinton Path	8:30 am to 12:30 pm	\$1,167.60/month	\$11,676.00
BEEP	8:00 am to 12:15 pm	\$1,090.00/month	\$10,900.00
BEEP + Extended Day 3PM	12:15 pm to 3:00 pm	\$1,783.00/month	\$17,836.00
BEEP + Ext. Day 5:45 PM	8:00 am to 5:45 pm	\$2,250/month	\$22,500.00
Brookline Schools Staff Child Care (BSCCC)	8:00 am to 3:30 pm	\$1638.00/month	\$16,380.00
	8:00 am to 5:00 pm	\$1,905.00/month	\$19,050.00
Soule Early Childhood Center	8:00 am to 12:30 pm	\$1,025.00/month	\$10,250.00
	8:00 am to 4:00 pm	\$1,782.00/month	\$17,837.00
Little Children's Schoolhouse	7:00 am to 6:00 pm	\$400 per week	\$14,400.00

#### BEEP Revolving Fund (SE20) Summary

Projected BEEP FY20 Tuition Revenue: \$2,695,113.14  
 Tuition Received as of March 31, 2020: \$2,014,104.13  
 Outstanding BEEP Tuition FY20 April thru June: \$ 681,009.01

BEEP FY21 Projected Tuition with 2% increase \$3,060,073.44

#### Additional Projected Expenses for FY21

- Expansion of Clark classes will include staff salary (1 teacher + 2 paraprofessional)
- Expansion of Clark Road extended day program (1 instructor + 2 paraprofessionals)
- Furniture and educational materials for one new preschool classroom at Clark. Approximate cost for outfitting classroom \$35,000.
- Assume salary cost of 3.2 paraprofessional FTE due to elimination of IPLE grant. (\$45,000)
- Assume cost of BEEP Enrichment Programs (i.e. Music and Dance) approximately \$38,000

