

PUBLIC SCHOOLS of BROOKLINE

To: Finance Subcommittee
 From: Susan K. Givens, Ed.D, Deputy Superintendent, Administration and Finance
 Margaret Eberhart, Principal, BEEP
 Date: January 14, 2025, 2024
 Subject: User Fees Review - BEEP - Participation and Tuition

The Brookline Early Childhood Program is essentially two programs under one umbrella: an early/special education program and an early childhood preschool program. The first program is an essential, mandatory component of our special education services and is funded through the District operating budget. The second program is associated with tuition paid by families.

Early Childhood Enrollment - Enrollment is divided into several categories: Inclusion (program 1), Tuition + IEP services (hybrid), Tuition Paying Peers (program 2) and IEP services provided at BEEP locations that are not related to the BEEP program.

School Year	Full IEP Seats	*Financial Aid	IEP w/tuition	Tuition Paying Seats	Total Enrollment	Services only
SY 24-25	40	38	11	204	283	16
SY 23-24	47	37	14	196	280	15
SY 22-23	53	38	20	197	270	26
SY 21-22	53	40	16	200	293	28

Note: Enrollment and tuition data provided by BEEP program staff.

Inclusion Program (603 CMR 28:00:7e) - An early childhood inclusion program provides students on IEPs with support in a classroom with peer role models. The ratio of peers to students on IEPs in a classroom varies (50 - 75% peers to students on IEPs).

For illustration purposes, we will use a ratio of 60% to determine the number of peers that would be associated with the BEEP inclusionary program. This year, we have 40 students on IEPs enrolled in the full inclusion program at BEEP. To support 40 students on IEPs in this program, we would need 60 peers to form our early intervention/special education program. The total enrollment associated with this program would be 100 students of the 283 students enrolled in BEEP this year. Once the Pierce School is constructed, the District will have enough space in Brookline schools to house the mandatory program (approximately 100 students).

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Tuition Program - There are 201 tuition paying students. There are an additional 40 students that receive financial assistance; 32 do not pay any tuition and 8 pay a reduced rate. The current tuition rate is \$15,500 generating \$3,115,500 in revenue (\$15,500 x 201 students)

Tuition Recommendation - To increase the tuition rate 5% annually for the next three years and reduce the number of financial aid slots by 5 in each year.

For information purposes only: Revenue at 3%, 5%, and 8% increase

3% increase: $\$15,965 \times 201 = \$3,208,965$ (\$93,000 increase)

5% increase: $\$16,275 \times 201 = \$3,271,275$ (\$156,275 increase)

8% increase: $\$16,740 \times 201 = \$3,364,740$ (\$249,000 increase)

Five tuition paying students at the current rate is \$77,000.

BEEP Extended Day Program

1. Estimated FY26 Cost
 - a. Salary 196,271
 - b. Benefits 180,000376,271
2. Participation/Enrollment: 30 Students
3. Annual Cost per Pupil: \$12,542
4. Fee: Current 800/month
Recommended FY26 \$1,000/month, FY27 \$1,200/month, FY28 \$1,400/month