

To: Finance Subcommittee  
From: Susan K. Givens, Ed.D  
Deputy Superintendent, Office of Administration and Finance  
Date: March 20, 2024  
Subject: Fee Program Follow-up Information

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## South Brookline Transportation Update

The cost to operate the two BHS South Brookline buses is \$189,000 this year and \$198,000 next year.

Ridership on these buses has increased since the School Committee made the decision not to charge fees for this service. Historically ridership was between 120-130 per day. There are currently 200 students registered for the South Brookline bus, which runs at full capacity in the morning and afternoon on the 3:00 PM after-school bus. The 4:00 PM after-school bus can vary depending on whether students have athletics or stay after for various reasons.

## FY25 User Fees Review - Food Services Revenue Collection

The District submits claims to the State at the end of each month, and the State reimburses the District for these expenses the following month. The funds are deposited into the Food Service revolving fund.

## FY25 User Fees Review - Academic Testing Fees

\$20 - Pre-ACT	Set by the College Board, not PSB. Funds pass through for testing expenses.	<b>\$ 3,400</b> (estimate 170 students)
\$68 - ACT		<b>\$11,560</b> (estimate 170 students)
\$20 - PSAT		<b>\$10,000</b> (estimate 500 students)
\$98 per AP Exam		<b>\$64,680</b> (estimate 660 students)

*Note: Participation numbers were provided by the High School Administrative team.*

## FY25 User Fees Review - BEEP - Costs, Participation, and Tuition Comps

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 three categories: Inclusion (program 1), Tuition + IEP services (hybrid), and Tuition Paying (program 2).

School Year	IEPs Inclusion	Tuition w/IEP Services	Tuition	Total
19-20	46	18	228	292
20-21	42	10	131	183
21-22	53	16	224	293
22-23	53	20	197	270
23-24	55	23	210	288

*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 55 students on IEPs enrolled in the full inclusion program at BEEP. To support 55 students on IEPs in this program, we would need 83 peers to form our early intervention/special education program. The total enrollment associated with this program would be 138 students of the 288 students enrolled in BEEP this year.

*Note 1:* Public school tuition rates for students attending an early childhood inclusion program are less than traditional private preschool programs (see tuition comparison chart below).

*Note 2:* Once the Pierce School is constructed, the District will have enough space in Brookline schools to house this program.

Tuition Program - The non-mandatory, early childhood preschool program enrollment is approximately 150 students (288-138=150). Tuition for local, private early childhood preschool programs would correlate more closely with this segment of the BEEP program.

Tuition Comparisons - Below is information, including the tuition rates and hours of operation of other early childhood inclusionary and private preschool programs in the area.

Private Schools	Location	Hours of Operation	Sept - June Tuition Total
Clinton Path Preschool	Brookline	8:30am - 12:30pm: 5 Days	\$13,325
		Extended Day until 3pm	\$35/ hr (\$8,328)
Soule Early Childhood Center	Brookline	8:00 am - 4:00 pm Full Day program	\$20,150
Apple Orchard School	Brookline	8:30am - 12:15pm Morning program	\$21,200
The Children's Center of Brookline	Brookline	8 am to 4 pm? Not sure of hours	\$25,140
Trust Center for Early Education	Brookline	9:00am - 3:00pm	\$22,000
<b>Public Schools</b>			
Brookline Early Education Program	Brookline	8:00 am - 2:30 pm M-Th 8:00 am - 1:40 pm F	TBD
Preschool at Wellesley Schools	Wellesley	8:45am - 2:45pm 4 days	\$8,640
Natick Preschool	Natick	9:00 to 3:00 pm	\$11,028
Needham Public	Needham	9:00 to 3:10	\$13,200
Newton Early Education Program	Newton	8:30am - 1:30pm	\$9,610
Preschool at Wellesley Schools	Wellesley	8:45am - 2:45pm : 4 Days	\$8,640

Based on the data provided above, the average public tuition rate for public schools is \$10,224. The average private school tuition is \$22,029. The current tuition at BEEP is \$12,000. The tuition charged to families who participate in inclusionary programs is less to ensure that there are enough peers to offer a robust, comprehensive program for students on IEPs. In practice, BEEP co-mingles these two programs to provide families with convenient options at different locations in Brookline.

The Program Director recommends a tuition rate between \$14,000 and \$15,000 for the school day program in FY25. The rates can be re-evaluated for FY26 in the fall (November 2024) once enrollment data for the year is available. Estimated revenue based on an Tuition paying enrollment of 193 follows:

Tuition Enrollment	233 (288-55)
Less Financial Assistance*	<u>- 40</u>
Tuition Paying Enrollment	193
Revenue Estimate (\$14,000):	\$2,702,000
Revenue Estimate (\$15,000):	\$2,895,000
Revenue Estimate (\$16,000):	\$3,088,000
Revenue Estimate (\$17,000):	\$3,281,000

*Note: The BEEP revolving fund balance at the end of FY23 (June 30, 2024) was \$2,020,994.*

*\*There is no legal prohibition associated with financial assistance being a revolving fund expense or excluding non tuition paying students when calculating revolving fund revenue.*

Cost - The cost associated with the BEEP program includes expenses charged to five different funds; the school operating budget (inclusionary program), the BEEP revolving fund (tuition), grants, the Classroom Capacity capital fund, and the Town operating budget (benefits).

School Operating Budget	\$4,108,994
Revolving Fund Expenses	2,902,785
Grants	210,871
Classroom Capacity	717,332
Benefits*	<u>1,077,313</u>
Total Cost of BEEP	\$9,017,295

\*The majority of staff are enrolled in the Town's health (70%) and dental (63%) insurance programs. Benefit costs reduce the amount of money available to be allocated for school operational expenses.

***If the number of tuition paying students remains the same in FY25 (193), a tuition rate of \$15,040 will generate enough revenue to cover the expenses charged to the BEEP revolving fund in FY25 (\$2,902,785).***