

School Committee Finance Subcommittee
Wednesday, March 6, 2024
5:00 PM – 5:50 PM
Remote via Zoom

Finance Subcommittee members present: Mariah Nobrega (Chair), Dr. Natalia Linos, Dr. Andy Liu, and Sarah Moghtader.

Other School Committee members present: Helen Charlupski, Steven Ehrenberg, Valerie Frias, and David Pearlman.

Staff present: Susan Givens, Deputy Superintendent for Administration and Finance; Margaret Eberhardt, Principal, Brookline Early Education Program; and Betsy Fitzpatrick.

Others present: Perry Grossman (Member of the Advisory Committee's Schools Subcommittee).

Ms. Nobrega called the meeting to order at 5:00pm.

1. FY2025 User Fees Review and Possible Vote

Dr. Givens presented the attached "Revolving Fund Fees – FY2025" document. Staff are recommending no change in FY25 fees for the following activities/items: food services (breakfast and lunch); registration fees for Brookline Adult and Community Education classes; middle school extramural fees; BHS athletic fees; BHS summer school class registration fees; program fees for Visual Arts and Career and Technology Education; meals at the student-run Tappan Green restaurant at BHS; and the Use of School Building fees. Going forward, the review of revolving fund fees will be scheduled and discussed in the fall; this will enable program managers to properly plan, and notification of fees can be shared with users and participants in a more timely manner.

Margaret Eberhardt, BEEP principal, joined the meeting to discuss the proposed tuition increase for the BEEP program. BEEP was founded 52 years ago, and serves pre-school age students with identified special education needs (at no charge) and their typically developing peers (for whom tuition is charged). BEEP is a large program, with 24 classrooms across the district. The program is moving to a full school day model starting in September 2024, and the tuition needs to be adjusted accordingly to cover the costs of that expanded program. Of the total BEEP enrollment, 217 seats are tuition-paying. The full school day model will make it easier to fill those seats, however, tuition will also be a major factor as families make their early childhood care decisions. The proposed tuition, which was discussed last year, is \$17,500. Ms. Eberhardt suggested that to cover the SE20 costs (the BEEP revolving fund), tuition of \$14,000 in the first year of the full school day model would be more manageable. A \$14,000 tuition would make it more likely that every tuition-paying seat is filled, and would make the program more available to families who live in the Town. The current BEEP tuition, for a shorter school day, is \$12,210. It was noted that scholarships are not covered through the SE20 BEEP revolving fund account; those are charged to the general fund. It was also noted that the cost of leases (for BEEP classrooms at Temple Ohabei Shalom and Temple Emeth) are covered through the Classroom Capacity line of the CIP (reflecting the move of some BEEP classrooms out of our K-8 school buildings when enrollment surged). Ms. Eberhardt stated that BEEP enrollment for next year is currently ongoing, and a goal is to fill every tuition-paying seat to fully maximize revenues.

Following conversations with the staff liaisons to the Materials Fee Program, the district is recommending a 3% increase in the FY25 Materials Fee tuition (to \$3,432; with a 10% reduction in tuition for any additional children from the same family).

Dr. Givens reported that the program fees for Visual Arts and Career & Technical Education (CTE) will not be charged after FY25, as they are part of the core academic curriculum. She also noted that the South Brookline-BHS bus has been removed from this spreadsheet, as the bus is now free. A more detailed presentation about the cost and ridership of the South Brookline-BHS bus will be scheduled for the March 20 Finance Subcommittee meeting.

The discussion of all fees, and a possible vote, will be scheduled for the March 20 Finance Subcommittee meeting.

Ms. Nobrega adjourned the meeting at 5:50pm.

Revolving Fund Fees - FY 2025

(Note: except as noted below, all program fees have been held at FY24 levels. This decision was made as part of the overall annual budget cycle realignment; fees for FY26 will be discussed in the fall of FY25, and will be re-evaluated at that point in time, which is ~6 months from now.)

Program	FY24 Fees	FY25 Fee Recommendation	Notes	Estimated Revenue
Food Services 3899SE25 (School Lunch Revolving Fund) NOTE: A type A Meal is a meal that meets the USDA meal pattern requirement for it to be reimbursed. That is it contains 3 of the 5 meal components with one of the three of them being a fruit or a vegetable. If students refuse to take a type A meal, they are charged the full price.	One Type A Breakfast and Lunch per student per day are free under waiver. Waive all non-reimbursable food charges for students who are eligible for free/reduced lunch K-8 Breakfast \$2.20 Lunch \$4.00 Premium Lunch \$5.70-10.35 High School Breakfast \$2.50 Lunch \$4.50 Premium Lunch \$6.20-10.35 Dairy Milk \$.80 Soy/lactaid Milk \$1.60 100% Juice \$.55 Adult meals \$6.20-10.35 Summer Meals All Grades \$4.00 Free/Reduced Breakfast \$0.00 Lunch \$0.00	No change recommended.	Free lunch for all students has been extended by the state. This now includes summer school students as well. Premium meals are currently unavailable as they are not financially viable under free lunch. On September 28, 2023, the School Committee voted to waive all non-reimbursable food charges for students eligible for Free/ Reduced meals in FY24. The same vote for FY23 occurred on March 16, 2023.	\$4,116, 004 (based on FY24 actual student meal counts)

Program	FY24 Fees	FY25 Fee Recommendation	Notes	Estimated Revenue
BEEP Tuition 3105SE20 (Early Childhood Revolving Fund)	Preschool & PreK \$12,210 BEEP Summer Enrichment Program \$575/week	Preschool & PreK \$17,500 BEEP Summer Enrichment Program \$575/week BEEP Extended Day Program at Lynch Center \$700/month	BEEP is moving to a full school day program in FY25, and as a result is increasing tuition to offset the additional staff time and other expenses. Staffing scaled to numbers of students, covered by fees and a small amount of grant support (\$5,000) Two extended day paraprofessionals required for staffing (\$64,000). Fee is competitive with extended day programs at Driscoll and Hayes.	\$3,797,500 (based on an estimated 217 tuition-paying students) \$72,450 (based on an estimated 126 tuition-paying students for summer enrichment) \$70,000 (based on an estimated 10 tuition-paying families for 10 months)
BA&CE 3105ESE22 (Adult Education Revolving Fund)	Adult Programs \$17-\$415 Children's Programs \$62-\$465 Music Lessons Range: \$480-\$905 Registration: \$10 (one per person, per semester)	No change recommended.		\$625,000 Estimate is based on last year's revenue for approximately 1,500 students. Instrumental Music Lessons are estimated at 200 students.
Staff Materials Fee Program/ Tuition 3105SE52 (School Tuition Revolving Fund)	Tuition: \$3,332 Discount Per Additional Child: 10%	Tuition: \$3,432 Discount Per Additional Child: 10%	Proposed 3% increase for FY25, based on prior discussions with Materials Fee staff liaisons. 3% rate for FY26 as well, to be revisited in FY27 based on A&F staff greater understanding of MF program.	\$600,000 approx. 200 students (based on prior year enrollment numbers)
Lost Books SE29 by location (School Book Recovery Revolving Fund)	Replacement cost if in print. Last known cost if not, funds then used to buy the updated version.	No change recommended.		At Cost

Program	FY24 Fees	FY25 Fee Recommendation	Notes	Estimated Revenue
Middle School Extramurals 3105SE46 (K-8 Athletics Revolving Fund)	7/8 Grade Basketball: \$104 7/8 Grade Volleyball: \$104	No change recommended.		\$21,216 Basketball: projecting 204 Students \$22,672 Volleyball: projecting 218 Students
Athletics 3105SE26 (School Athletics Revolving Fund)	High School Sport: \$300/season Uniform Late Fee: \$25/season Lost uniform/equipment: replacement cost	No change recommended.	In FY23 there was a general agreement this fee needs to be recalculated by Athletics/A&F, which has not yet occurred. Note: Estimated revenue reflects actual amounts collected in FY23.	\$455,000 Projecting 1,730 student seasons and 85% collection rate.
Summer school Programs (BHS) 3105SE28 (Summer School Revolving Fund)	2.5 Hour Class Brookline Resident \$415 maximum Non Resident \$465 maximum	No change recommended.		\$44,500 112 students last year
Visual Arts 3105SEH6 (Visual Arts Revolving Fund)	Photography \$50 per course Ceramics \$45 per course Metals \$45 per course Sculpture \$25 per course	No change recommended.		\$20,830 <u># of students</u> Photo 162 Ceramics 162 Metals 112 Sculpture 16 Total 452
Career and Technology Education 3105SEH7 (Culinary Arts Revolving Fund)	Culinary Program \$55 per course	No change recommended.		\$26,400 24 students per section x 20 sections = 480 students

Program	FY24 Fees	FY25 Fee Recommendation	Notes	Estimated Revenue
Tappan Green (BHS student-run restaurant) 3105SE27 (School Restaurant Revolving Fund)	Breakfast: \$3.25 - \$5.25 Premium Breakfast: \$6.25 - \$8.25 Lunch: \$6.20 - \$10.35	No change recommended.		\$145,000
Use of School Buildings 3105SE23 (Use of School Buildings Revolving Fund)	Please see attached fee schedule.	No change recommended.		\$318,360
Academic Testing Fees 3105SE17 (Academic Testing Revolving Fund)	\$20 - PreACT \$20 - PSAT \$97 per AP Exam	\$68 - ACT \$20 - PSAT \$98 per AP Exam	Set by the College Board, not PSB. Funds pass through for testing expenses.	\$23,800 (estimate 350 students) \$10,000 (estimate 500 students) \$64,680 (estimate 660 students)

South Brookline Bus Service, Sevis International Tuition and China Exchange Program are currently fees paid by the Public Schools of Brookline, we do not currently collect revenue against them, and have removed them from this schedule.

Building User Fees for Proposed Vote

Space Rental (4-hour minimum on weekends)	Mariah Nobrega 2:51PM Feb 1 Add security costs for BACS?			FY24 Proposed Hourly Rates															
	Building	Space	A/C?	For Profit		20%	Schools For Children		40%	Non-Profit (Other)		65%	Town Depts		0%	PTOs	0%	Rate Change Non-Profit FY19-FY24	Notes
	BHS	Schluntz Gym		\$ 190	\$ 38		\$ 76		\$ 124		\$ -		\$ -				24%		
	BHS	Tappan Gyms		\$ 190	\$ 38		\$ 76		\$ 124		\$ -		\$ -				24%		
	BHS	Tappan Pavilion		\$ 190	\$ 38		\$ 76		\$ 124		\$ -		\$ -				24%		
	BHS	Main Cafeteria/22 Tappan Cafeteria (no kitchen access)		\$ 140	\$ 28		\$ 56		\$ 91		\$ -		\$ -				21%	Going from flat to hourly fee	
	BHS	Kitchen access (Flat Fee + Food Service Worker(s))		\$ 140	\$ 28		\$ 56		\$ 91		\$ -		\$ -				21%		
	BHS	STEM Commons	Yes	\$ 130	\$ 26		\$ 52		\$ 85		\$ -		\$ -						
	BHS	Auditorium		\$ 190	\$ 38		\$ 76		\$ 124		\$ -		\$ -					24%	
BHS	MLK Room		\$ 110	\$ 22		\$ 44		\$ 72		\$ -		\$ -					20%		
BHS	22 Tappan Conference Room	Yes	\$ 110	\$ 22		\$ 44		\$ 72		\$ -		\$ -							
BHS	Atrium		\$ 110	\$ 22		\$ 44		\$ 72		\$ -		\$ -					20%		
Lincoln	Auditorium (fixed seating)	Yes	\$ 190	\$ 38		\$ 76		\$ 124		\$ -		\$ -					24%		
Pierce	Auditorium/Multi Purpose Room	Yes	\$ 170	\$ 34		\$ 68		\$ 111		\$ -		\$ -					31%		
Pierce	Parking Garage (4 hr rental)		\$ 300	\$ 60		\$ 120		\$ 195		\$ -		\$ -					30%		
Ruffin Ridley	Parking Garage (4 hr rental)		\$ 300	\$ 60		\$ 120		\$ 195		\$ -		\$ -					30%		
Ruffin Ridley/New Driscoll	Large Gym	Yes	\$ 190	\$ 38		\$ 76		\$ 124		\$ -		\$ -							
Ruffin Ridley/New Driscoll	Small Gym	Yes	\$ 90	\$ 18		\$ 36		\$ 59		\$ -		\$ -							
Ruffin Ridley/New Driscoll	Multi Purpose Room with Stage	Yes	\$ 170	\$ 34		\$ 68		\$ 111		\$ -		\$ -					31%		
Ruffin Ridley/New Driscoll	Music/Band Practice Rooms	Yes	\$ 40	\$ 8		\$ 16		\$ 26		\$ -		\$ -					73%	rate reflects removal of "no A/C option"	
Elementary	Gym/Auditorium/Multi Purpose Room not otherwise listed		\$ 50	\$ 10		\$ 20		\$ 33		\$ -		\$ -					32%		
Elementary	Cafeteria		\$ 100	\$ 20		\$ 40		\$ 65		\$ -		\$ -						Going from flat to hourly fee	
All	Classroom	Yes	\$ 50	\$ 10		\$ 20		\$ 33		\$ -		\$ -					32%		
All	Classroom	No	\$ 25	\$ 5		\$ 10		\$ 16		\$ -		\$ -					28%		
All	Half Classroom/Small Room		\$ 15	\$ 3		\$ 6		\$ 10		\$ -		\$ -					43%		