
Public Schools of Brookline Early Education Program 2021-2022

Be Safe
Be Helpful
Be a Problem Solver
Be **BEEP!**

Presented to the School Subcommittee April 15,2021

Long & Short Term Financial Concerns to Consider

Identification of a system for allocating costs to funding sources (operating budget, revolving fund, and grants) to ensure the long term financial stability of BEEP.

Planning for BEEP's financial stability that meets:

- State and federal requirements to provide an inclusive preschool environment (FAPE) for students with identified needs, and
- Addresses Brookline's commitment to providing a high quality early education program for low income students.

Fiscal Structure of **BEEP**

BEEP has three revenue sources:

- **Revolving Fund SE20**
 - **Operating Budget**
 - **Grants - Pyramid Model, PC+, CFCE, Community Playgroups, STEM Saturdays**
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Fiscal Structure of **BEEP**

Total Funds=\$6,148,993

Revolving Fund	\$2,503,621**
Operating Budget Allocation	\$3, 496,746 salary
	\$17,152 materials
Grants	\$131,474

**** Assumes 100% Seat Occupancy; 100% Collection Rate

BEEP Revolving Fund Summary FY22

EXPENSES

Revolving Fund Staffing	\$1,609,529
Materials, Supplies and Furniture	\$32,848
Music Enrichment	\$40,000
PD/Training	\$5,000
Total SE20 Expenses:	\$1687,377

REVENUE

SE20-Revolving Fund	\$2,503,621 (0% increase)
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BEEP Enrollment in FY 21 & 22

FY21-Covid Restrictions

188 Total Enrollment

24 classrooms

20 Inclusive Pre-K classes

4 Sub Separate RISE

**7 Locations-Beacon, Clark,
Lynch, Putterham, FRR, Heath,
Runkle**

FY22-Regular Operations

345 total enrollment

24 classrooms

20 Inclusive Pre-K classes

4 Sub Separate RISE

**6 Locations-Beacon, Clark,
Lynch, Putterham, FRR, Runkle**

FY 22 Anticipated Enrollment

345 students

- **223 Tuition Paying Seats** **65% of seats**
 - **82 IEP Seats** **24% of seats**
 - **40 Financial Assistance Seats** **11% of seats**
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SE20 Tuition Revenue

Percentage Increase	0%	1%	2%	3%	4%	5%
Dollar difference for families	\$0.00	\$112.27	\$224.54	\$336.81	\$449.08	\$561.35
Proposed Tuition	\$11,227	\$11,339.27	\$11,451.54	\$11,563.81	\$11,676.08	\$11,788.35
Projected Revolving Fund Income (223 Seats)	\$2,503,621	\$2,528,657	\$2,553,693	\$2,578,729	\$2,603,765	\$2,628,802

PRIVATE SECTOR COMPARISONS

Program Name	Hours	Hourly Rate	Approx. 10 Month Program
School is Cool	7:30-6:30	\$6.82	\$13,500.00
Little Corner Schoolhouse	6:30 - 6:30	\$7.29	\$15,750.00
Little Children Schoolhouse	7:00 - 6:00	\$8.08	\$1,600.00
Tiny World	7:00 - 6:00	\$8.14	\$16,120.00
Sunshine Academy	7:30-5:00	\$11.69	\$20,000.00
Brookline Schools Staff Children's Center	8:00 - 3:30	\$12.61	\$17,022.70
Soule Early Childhood Center	8:00-12:30	\$12.65	\$10,250.00
Public Schools of Brookline-BEEP	8:00-12:15	\$14.68	\$11,227.00
Clinton Path Preschool	8:30 - 12:30	\$16.99	\$12,235.06
Trust Center for Early Education	9:00 - 1:00	\$17.27	\$12,432.00
Apple Orchard School	8:30-12:15	\$31.40	\$21,200.00

PUBLIC SCHOOL COMPARISONS

Program Name	Hours	Hourly Rate	School Year Program
Milton Public Schools	8:50-11:30	\$7.58	\$3,550.00
Lexington Public Schools Lexington Children's Place	9:00 -3 (4 days per week)	\$9.02	\$7,800.00
Newton Public Schools. Newton Early Childhood Program (NECP)	8:30 - 1:30	\$9.30	\$8,370.00
Westwood Public Schools	9:00 - 2:45	\$9.52	\$9,850.00
Wellesley Public Schools Preschool at Wellesley Schools (PAWS)	3 days 8:45-1 2 days 8::45 to 11:45 Total=18.75 hrs/wk	\$10.55	\$7,125.00
Natick Public Schools-Preschool	9:00 - 11:30 (4 days per week)	\$11.56	\$4,161.60
Weston Public Schools	8:45-12:45	\$11.94	\$8,600.00
Needham Public Schools - Preschool	8:45 - 11:20 (4 days per week)	\$12.33	\$4,620.00
Public Schools of Brookline-BEEP	8-12:15	\$14.68	\$11,227.00

Children are always at the



**of our decision making, so
please enjoy a few photos
from **BEEP!****
