

FY 2020 School Committee Budget



2019 Annual Town Meeting Presentation

May 21, 2019

Mission of the Public Schools of Brookline

Our mission is to ensure that every student develops the skills and knowledge to pursue a productive and fulfilling life, to participate thoughtfully in a democracy, and succeed in a diverse and evolving global society.

Two Fundamental Beliefs Support Our Mission

1. Brookline should expect nothing less than exceptional and equitable outcomes for all of our learners. We must use our resources to ensure that we support every student to succeed at high levels.
2. What happens in our classrooms matter most -- In an effective school system the central office supports principals as instructional leaders, so principals can support educators, and educators can support students.

FY 2020 Budget Built to Support 3-year District Priorities

1. Maintain the quality of education, programs and services in the face of historic and ongoing enrollment growth;
2. Maintain small class sizes and the resources needed for student support positions in guidance, nursing and English language education
3. Ensure that all students have equitable access to in-depth, engaging, and high quality curriculum and instruction
4. Ensure that all students have access to high quality, modern facilities that support in-depth, engaging, and collaborative teaching and learning
5. Continue our progress on eliminating persistent opportunity and outcome gaps among students based on race, ethnicity, language, income and disability

FY 2020 Budget Challenges

Revenue and expense outlooks have changed significantly since Spring 2018.

1. Lower than expected Town revenue growth, an increase to the PSB's charge for pension liabilities, and increased expenses charged to Refuse Removal. Results in net revenue loss to the PSB of \$327,472 from the projected override budget.
2. Revenue from revolving funds and other sources of revenue, including transfers and offsets, are no longer allowed to be considered. Results in net revenue loss of \$406,714.
3. Unanticipated increases in mandated expenses, including a 27% increase in out-of-district tuition expenses, are increasing the special education budget for FY 2020.

These changes resulted in unanticipated fiscal challenges and a projected deficit of \$1,831,182 for FY2020. \$1,321,822 of this total is due increased special education costs, Legal Services, and Athletic Program budget correction. The remainder is due to decrease in revenue

FY 2020 Budget Focus

FY 2020 budget request maintains the commitment to small classes, increased staffing, improved services, and strategic investments.

Three primary areas:

1. Maintaining current staffing levels and fulfilling contractual obligations
2. Responding to PSB's ongoing enrollment increases by addressing needs in specific schools
3. Continuing the commitment to strategic investments approved by voters in 2018

FY 19-FY 20 Override Budget Update - REVENUE SUMMARY

Revenue	FY 20 Override	FY20 Modification	FY20 Change
Base Level Revenue Available (base level; Tax Levy, Local Receipts, other Town revenue before additional funds from override and other fees/s)	\$ 3,199,413	\$3,556,451	\$357,038
Public Building Division portion of Revenue	\$ 200,000		\$ (200,000)
New Revenue (additional funds projected by SB based on override and other fees/sources)	\$ 3,382,930	\$ 3,139,505	\$ (243,425)
<i>Revenue Offsets (Circuit Breaker Reimbursement and Materials Fee)</i>	\$ 21,507	\$ (406,744)	\$ (428,251)
Net New Revenue	\$ 6,803,850	\$ 6,289,212	\$ (514,638)

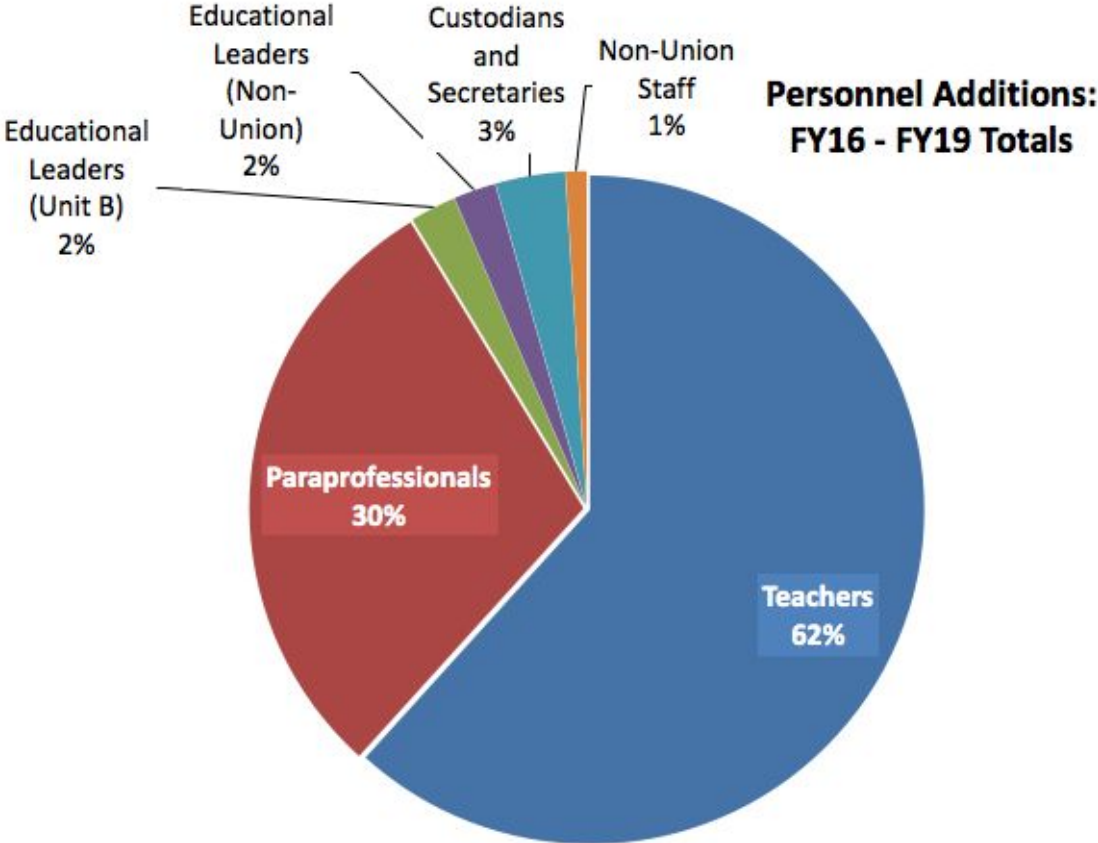
Summary of Budget Request - FY 2020

1. Base Budget - Maintenance of Effort Paying for contractually obligated salary increases for existing staff (steps, lanes, and COLA)	\$ 4,748,870
2. Keeping up with Enrollment Growth Investments needed to meet continuing enrollment growth, maintain class sizes, and provide essential support to students and schools.	\$ 1,315,519
3. Strategic New Investments Limited number of investments supporting district priorities on equity, including professional development for principals and teachers	\$ 224,823
Total - Requested Increase	\$ 6,289,212

Positions Added: FY 2016 - FY 2019

	Teachers (Unit A)	Paraprofessionals (Unit C)	Educational Leaders (Unit B)	Educational Leaders (Non-Union)	Custodians & Secretaries	Non-Union Staff
FY 2016	50.7	7.1	2.4	3.0	4.6	2.0
FY 2017	32.2	22.5				1.0
FY 2018	23.8	11.9	1.0	-1.0		-1.0
FY 2019	14.5	16.7	1.0	2.0	2.0	
Totals	121.2	57.1	4.4	4.0	6.6	3.0
% of all hires	62%	29%	2%	2%	3%	2%

Positions Added: FY 2016 - FY 2019



Thank You

1. Thank you to our community

- Unwavering, but not unquestioning support, from community members, Town Meeting Members, Advisory Committee, Select Board, Town Boards and Commissions, parents, families, and students

2. Thank you to our Town Partners

- Tremendous partnerships with Town Departments that we rely on to make the schools work
- Including the Building Department, DPW, Fire, Legal, Parks and Recreation, Planning, Police, Town Administrator, and Town IT

