

PUBLIC SCHOOLS of
BROOKLINE



FY23 Preliminary Budget

Advisory Committee Schools
Subcommittee - March 17, 2022

Presentation Agenda

- Budget Timeline & Overview
- Budget Drivers and Planning
- Enrollment
- Staffing and Identifying Efficiencies
- Budget Adjustments to-date
- Questions from the AC

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Budget Process Timeline

P
S
B

January

PSB submits preliminary budget based on district needs and requests

Budget: \$130,619,874

February

Mandated budget hearing (2/3), preliminary vote (2/10)

February-May

PSB refines budget (**including book 1.1**), based on discussions at finance subcommittee, full School Committee, Advisory Committee, Select Board, public forums, etc.

Early May

School Committee votes final budget.

June

Further refinement (if needed)

N
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December

Town of Brookline submits preliminary School Budget Recommendation based on FY23 projections.

Budget: \$124,022,929

January

Governor's budget is presented.

Late January

Updated LEA based on revised town projections.

Budget: \$124,817,362

Mid February

Updated GIC
No budget change

now

March-May

MA Government approves final state budget and allocation to Brookline.

Mid-May

Town Meeting votes final LEA.

July

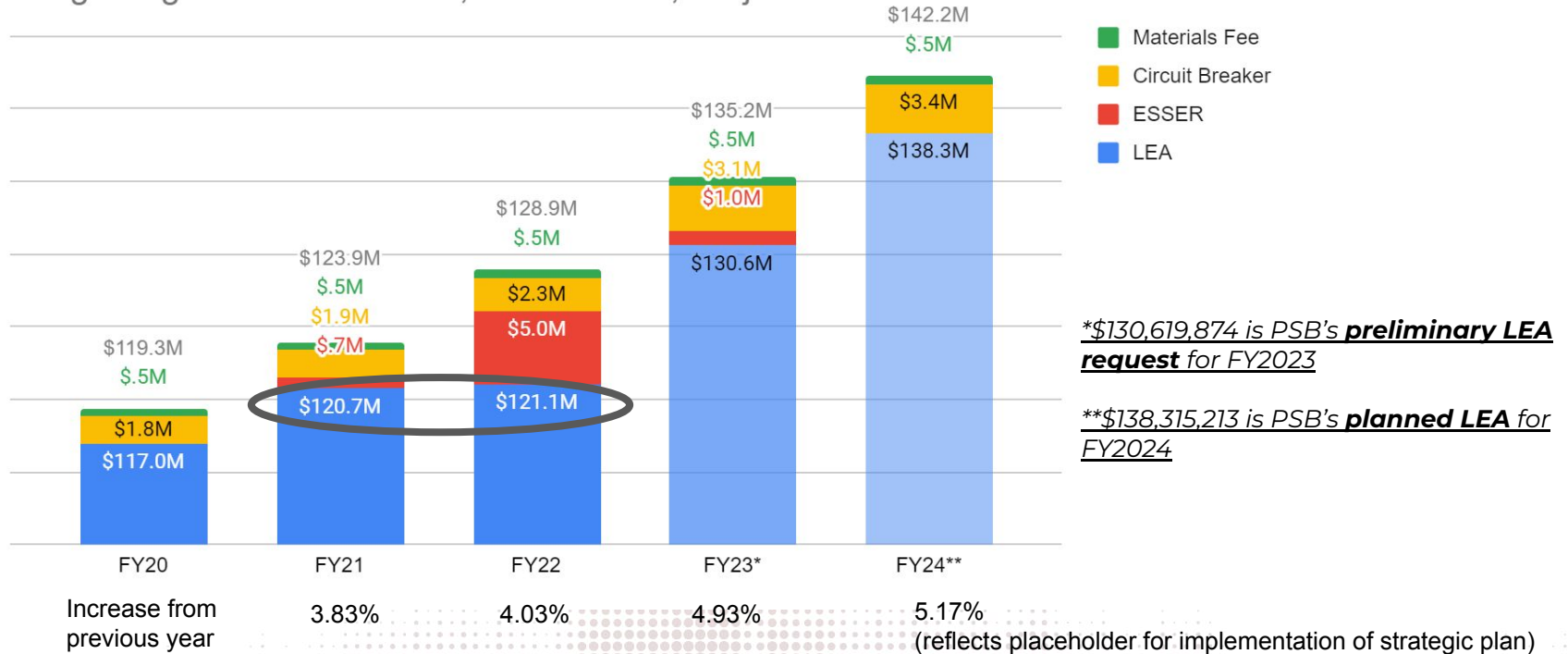
FY2023 begins.



Active Budget Reconciliation and Adjustment

School Operating Budget, at a Glance

Operating Budget Actual FY20-22, Prelim FY23, Proj FY24



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Budget Request Informed by...

Economic Drivers

- Highest **inflation** in decades
- **Contractual obligations** (salaries are 89% of budget, 95% of staff are unionized, 66% in teachers unit alone)
- Near-flat town funding from FY21 to FY22 → reliance on ESSER (one-time funds) to maintain (instead of drastically cut) programming in FY22 → FY23 has legacy **structural deficit**

Programmatic Drivers

- Staffing to support socioemotional needs, hedge against enrollment uncertainty (more on this later)
- No new programming added & no programming removed: new leadership still in fact-finding mode
 - Preliminary findings (precursor to strategic plan) first presented to SC in March 2022
 - Fact-finding surfaced select **immediate needs**

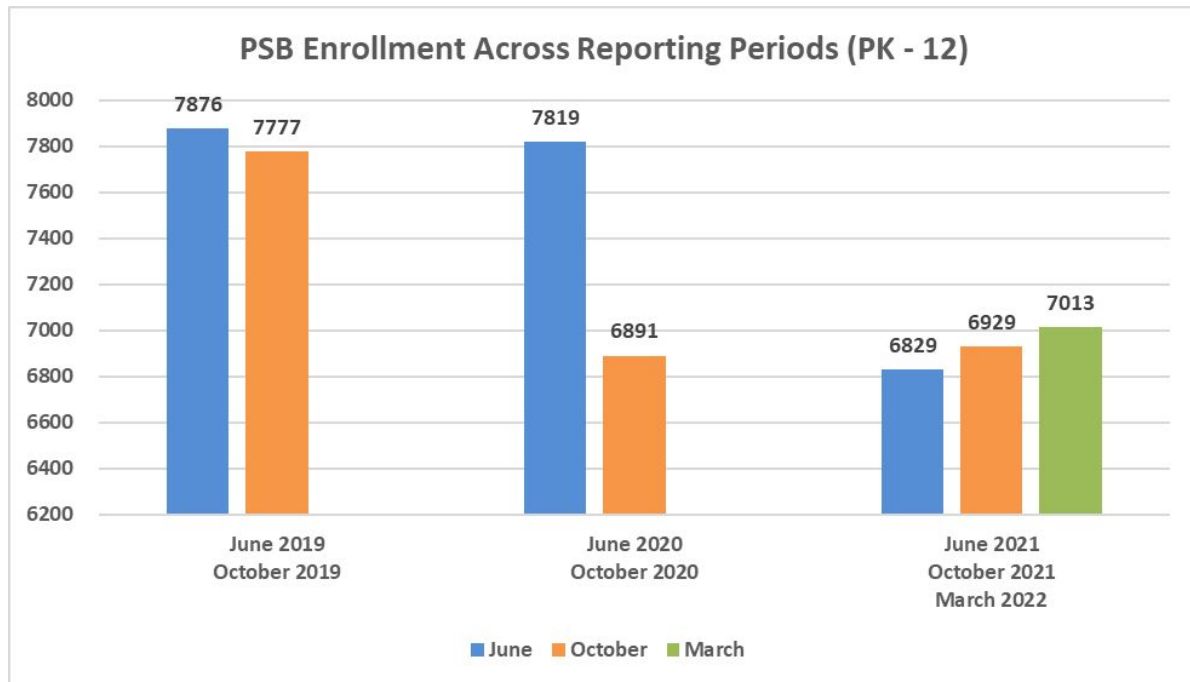
Budget Drivers Quantified

FY 2022 (LEA)	\$121,066,547
Immediate PSB needs in advance of PSB FY24-28 strategic plan	\$1,000,000
Inflation (5% on non-personnel)	\$799,179
FY 2022 Structural Deficit to be funded in FY 2023	\$3,000,000
Collective Bargaining / Turnover	(\$500,000)
Collective Bargaining (Current) Includes Steps and Lanes	\$5,254,148
FY 2023 Preliminary Request	\$130,619,874

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PSB Enrollment Over Time



October 1, 2021

- 6929 students
- 4842 PK-8
- 501 K
- 2087 BHS

March 1, 2022*

- 7013 students
- 4941 PK-8
- 511 K
- 2072 BHS

**March numbers are still preliminary and not yet finalized*

Kindergarten Registrations by 3/1

Number of K Students Registered for Next School Year by March 1 of Kindergarten Enrollment Year

School Year	# Registered (by March 1)	# Enrolled (Oct. 1)	Percent of Enrolled
2018-19	291	603	48%
2019-20	386	600	64%
2020-21	335	488	68%
2021-22	252	501	50%
2022-23 (Next Sch Year)	314	--	--

Kindergarten Registration

- Process has evolved each year; especially after 2018
 - Additional and updated outreach
 - Change in staffing
 - Specialized BEEP information sessions and registration outreach

Single Point Projection Methodology

Cohort Survival Method

- Historical Progression Rates
 - (five-year average)
- Excludes 2020-21 outlier year

Includes new housing developments to be occupied during the FY23 year as indicated by Town Planning Department

Student Generation Ratios:

- 134 Babcock (9 students)
- 21 Crowninshield (7 students)
- Hancock Village (101 students)

Assumes BEEP enrollment at 300 students

Assumes SP enrollment at 24 students

PSB Five Year Progression Rate

Grade Band	16-17	17-18	18-19	19-20	21-22	Avg.
K-8	0.99	1.01	1.00	0.99	0.98	0.99
9-12	1.02	1.03	1.02	0.99	1.02	1.01
System Total	1.00	1.01	1.01	0.99	0.99	1.00

- Based on October 1 enrollment each year
- Excludes progression rate for 2020-21
 - Outlier year - drops average and influences projection to lower than current numbers (as of March 1, 2022)
- Historically, PSB has an average progression rate of 1.0

SY2022-23 Single Point Projection

Grade Band	2021-22 (Oct. 1)	2022-23 (Projected)
PK	255	300
K	501	514
1-2	1023	1041
3-5	1493	1529
6-8	1569	1533
9-12 <small>(includes SP)</small>	2087	2099
Total	6928	7016*

Using Single Point Projection Method:

7016 students
90% of pre-pandemic enrollment (7777)

But...

- Still coming off of a global pandemic and **enrollment remains volatile**
 - International student travel
 - Deferred program acceptance for medical and academic positions
 - Financial constraints
 - Housing costs
 - High school enrollment choices
 - Current political environment

Enrollment Range Forecast Methodology

Creates and enrollment range using prior year forecasts and historical data

- *Cone of uncertainty*
- Used during FY22 budget season

Ranges:

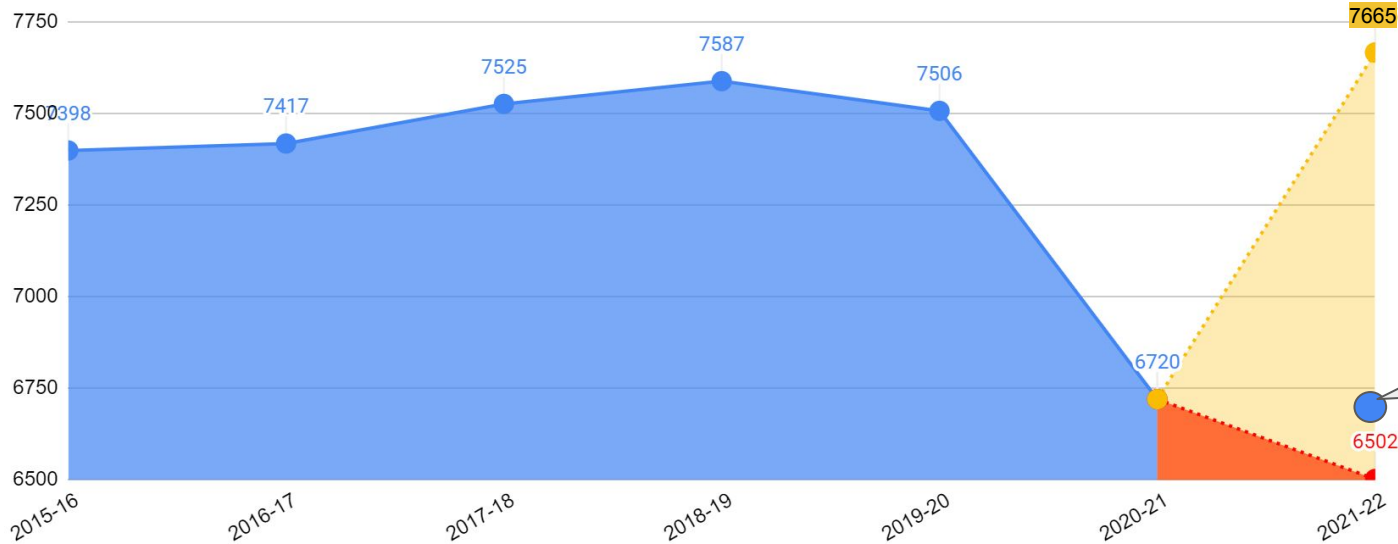
- **Low:** FY23 single point projection
- **Mid:** Average of three enrollment indicators
- **High:** Cropper/McKibben forecasts

Allows PSB to plan for best-guess forecast while also remaining sufficiently staffed to respond to a larger number of students if they come

Used this Method in FY22

PSB Actual vs Forecast K-12 Enrollment

● Actual ● Current Forecast ● Cropper Forecast ● ●



Enrollment range:
6502-7665

*Note: K-12 only

**Actual K-12
enrollment for
FY22:
6650**

Mid Range Enrollment Number

Number of Immigrant Student Withdrawals (Fall 2020)

262 immigrant (newcomer) students transferred “out-of state” between June 2020 and October 2020

Percent of EL Students Decreased by 2% from Fall 2019 to Fall 2021

Percent of PSB Population
- October 2019: 11% EL
- October 2021: 9% EL

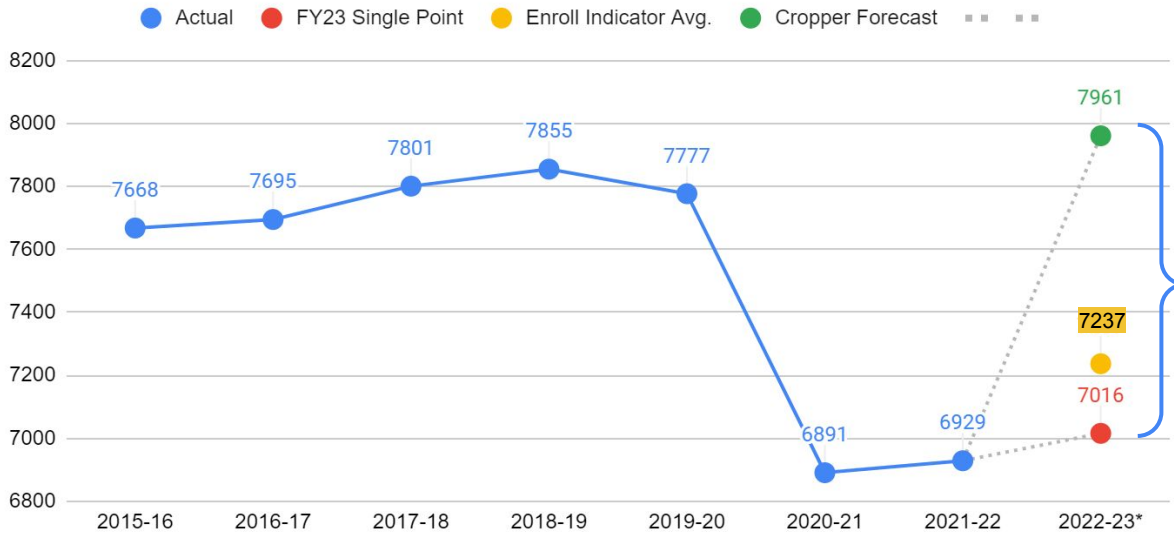
Decrease of **155** EL students

Newcomer (Immigrant) Student Registrations

245 students listed as newcomers (immigrants) registered between January 1, 2021 and March 1, 2022

FY23 Enrollment Range (PK-12)

PSB Actual vs Enrollment Range



High

- Cropper/McKibben
- **7961** students
- 102% pre-pandemic enrollment

Mid

- Average of 3 enrollment indicators
- **7237** students
- 93% pre-pandemic enrollment

Low

- Single point
- **7016**
- 90% pre-pandemic enrollment

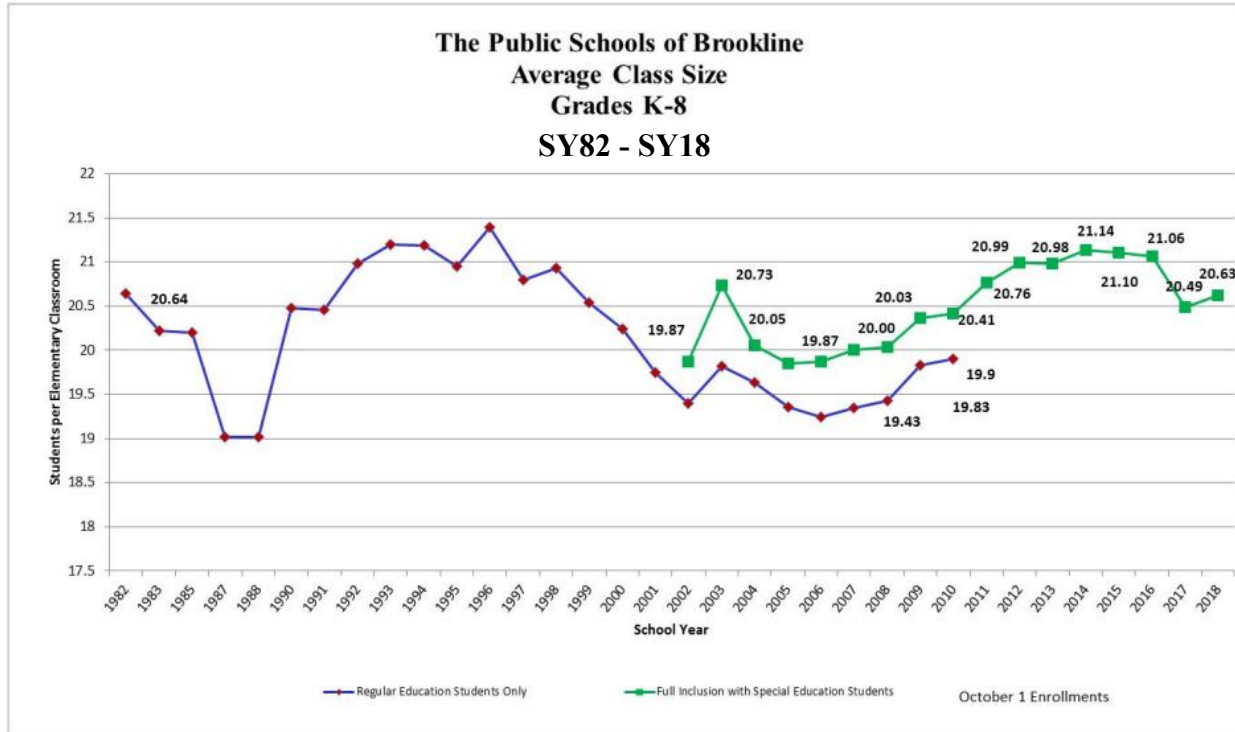
Enrollment numbers include BEEP and SP students
Source: PSB Office of Strategy and Performance

SY23 Enrollment Range (PK-12)

	19-20	20-21	21-22	22-23 (Low)	22-23 (Mid)	22-23 (High)
PK	252	153	255	300	300	252
K-8	5442	4703	4587	4641	4776	5484
9-12	2083	2035	2087	2075	2171	2225
Total	7777	6891	6929	7016	7237	7961
K-8 sections	270	270	258	246		
K-8 avg/section	20.2	17.4	17.8	18.9	19.4	20.7

9-12 Enrollment numbers include SP students

SY23 Average K-8 Class Size is in Range of Historical Class Size



SY23 K-8 Enrollment Range vs Building Capacity

K-8 building capacity with MSBA-approved Pierce-4 will be 5200+, compared to:

- Low: 4641
- Mid: 4776
- High: 5484

Buildings not excessively underbuilt; may offer opportunities for flexibility, e.g. some return of BEEP from leased space, if enrollment steadies at mid/low range.

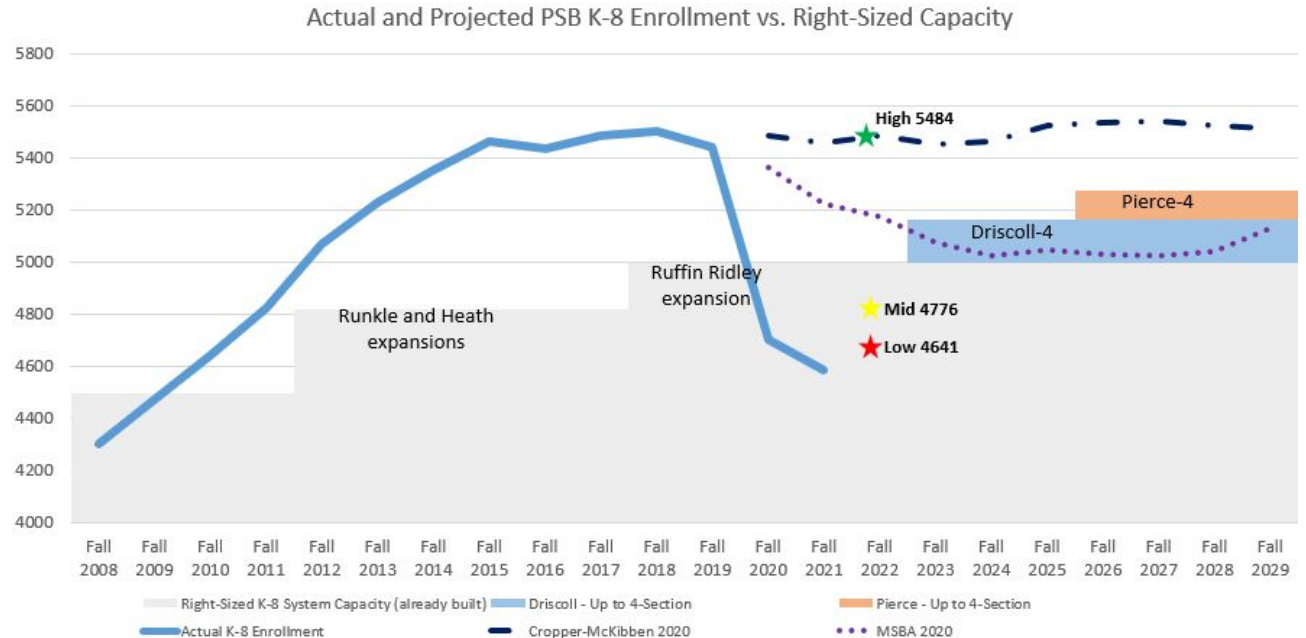


Image adapted from March 2020 analysis of K-8 school enrollment and capacity by Dave Gacioch, Nathan Shpritz, and Mike Toffel

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Staffing Patterns

Goals

- Staffing to (1) provide pandemic support and recovery, (2) accommodate enrollment uncertainty, (3) provide an equitable educational experience aligned to our core values

PSB Staffing Levels

- Guidelines: K-2 no more than 22 students; 3 - 8 of no more than 25 students (may exceed). Pre-enrollment boom average of 19/class, more recently 21/class
- FY22 Staffing: goal of an average of 19 students for K-8, actual 18 (Oct '21)
- FY23 Staffing: goal of an average of 20 students for K-8

Identifying & Realizing Cost Efficiencies

Staffing Refinements

- Section adjustments
- Building Leader - Master Scheduling Building
- Refining FTE assignments
- Launching Position Control
- Retirement/Resignations
- Reviewing Vacancies

Considerations

- Enrollment dip had greatest impact at K-8 level
- K-2 class sizes around 22
- 3-8 class sizes around 24
- Continue to leverage buffer zones
- Special Education Program Review
- Middle School Review
- FTE Savings projected at \$75K

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Vote February 10th

VOTED: the Superintendent's preliminary budget is \$130,619,874 and the Town allocation is currently \$124,817,362.

The School Committee will continue working with the Superintendent, Select Board, and Town Administrator to align these numbers through identification of additional revenues and efficiencies.

Budget Adjustments to Date

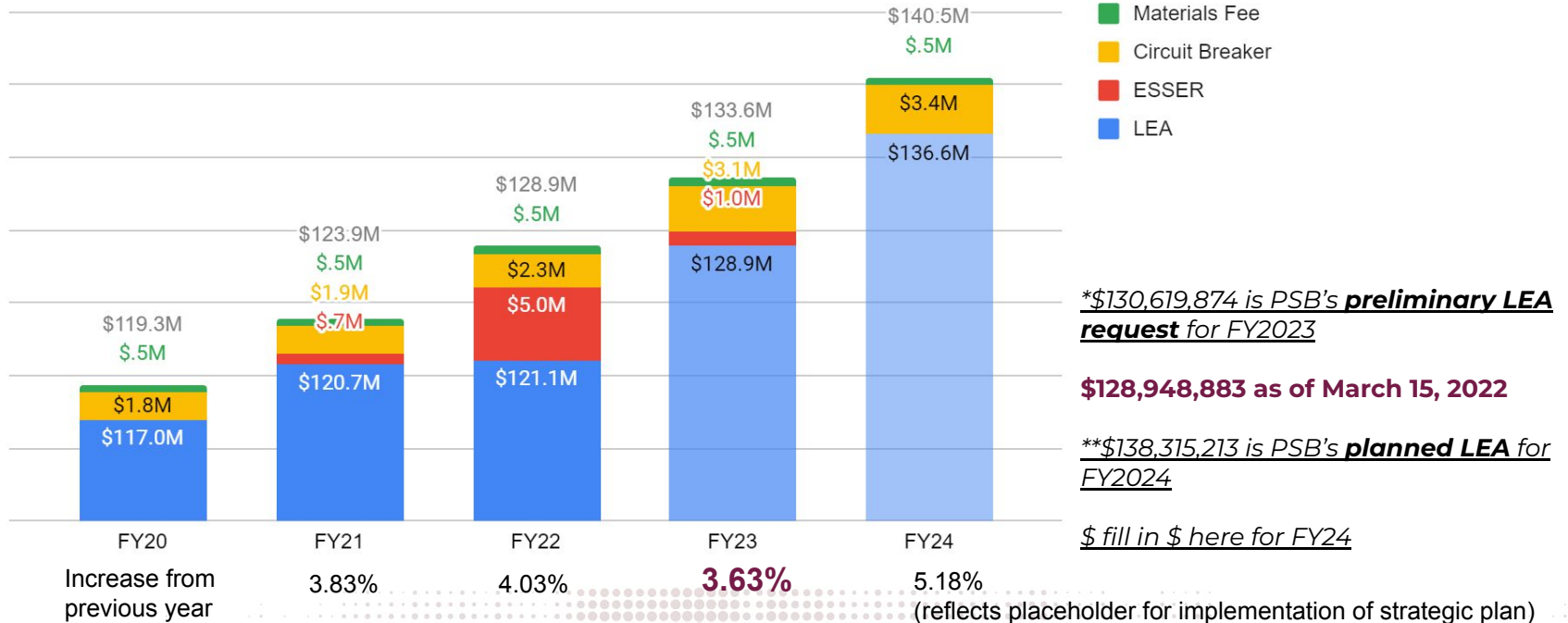
FY 2023 Preliminary Request	\$130,619,874
Partial deferral of Identified PSB needs	(\$420,991)
K-8 Classroom Section Adjustments	(\$1,050,000)
Services Adjustments (Financial, Legal)	(\$200,000)
FY 2023 Request as of March 15, 2022	\$128,948,883

Current LEA: \$124,817,362

Current Gap: \$4,131,521

With budget adjustments, operating budget increase reduced to 3.63%

Operating Budget Actual FY20-22, FY23 as of 03/15/22, Proj FY24



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1) Risk Identification & Management

Revolving funds are biggest operating budget risk beyond enrollment (already discussed)

- BACE
- BEEP
- Food Services (School Lunch)

Risk Management: Actively forecast and manage funds to optimize likelihood of not needing operating budget support (mandated by law)

<u>Revolving Fund Name</u>	<u>FY23 Projected Revenue Budget</u>
Athletics	\$ 453,000
Middle School Extramurals	\$ 28,286
Materials Fee/Tuition	\$ 530,553
International Tuition (SEVIS) 1 Year Exchange	\$ 23,512
School Bus Transportation	\$ 48,000
Use of School Buildings	\$ 296,424
Early Education Program (BEEP)	\$ 2,604,767
School Lunch	\$ 3,202,096
Summer School (BHS)	\$ 40,000
Academic Testing	\$ 21,000
Adult & Community Education (BA&CE)	\$ 178,000 if virtual sessions \$ 1,153,049 in person sessions
Performing Arts	\$ 26,500
Visual Arts	\$ 10,000
Culinary Arts	\$ 24,000
Lost Books	At Cost
Tappan Green (BHS student-run restaurant)	\$ 80,000

1) Risk continued

- Building maintenance
 - PSB share of Building department has nearly doubled from \$1.3M in FY17 to \$2.5M in FY22, with an FY23 request of \$3.3M (a one-year increase of more than 30 percent).
 - Over \$12M in previously deferred schools maintenance projects that are not funded in the CIP. Deferred maintenance leads to increasing emergency repairs, which are funded from the school portion of the Building Department funding, potentially causing even greater increases in future fiscal years.
 - **Risk management: (1) working with Charlie Simmons to understand issues, (2) funds requested from CIP (rejected) and ARP (pending) for PSB capital plan**
- Use of one-time funds
 - PSB has been vocal about the challenges of relying on one-time funds for recurring operating expenses, but has had no other option
 - Risk vs impact of program reductions on students - choice was to be student-centered
 - **Risk management: actively manage costs, likely override for FY24**

2) Use of Reserve Funds

- Only reserve fund is not new, has not increased: \$475K for SPED
- OOD placements are carefully tracked
 - Currently 80 students OOD in FY22, projected to remain at 80 for FY23
- Need for agility, and legal mandate, to respond to unforeseen student placements or other needs

3) Salary Ranges & Peer Comparisons

- As of 2019-2020, the most recent school year with a settled contract, Brookline's teacher compensation is the highest among 9 suburban peer districts.
- Brookline's salaries are at or near the top in every category, and Brookline's health insurance contribution is the highest in this group of districts.

Brookline teacher salary benchmarking among nine peer districts, 2019-2020

	1st Year Teachers										5th Year Teachers				
	Years of experience (Steps)*: Educational attainment (Lane) ***:														
	Bachelors	Masters	Masters +30	Masters +45	Masters +60	Doctorate	Bachelors	Masters	Masters +30	Masters +45	Masters +60	Doctorate			
Brookline's rank among 9 peer districts	1	1	1	1	2	2	1	1	1	1	1	1			
Brookline's salary % above average of other 8 peers	8%	10%	11%	10%	7%	8%	9%	11%	10%	10%	8%	9%			
Brookline and peer districts	\$ 54,148	\$ 60,342	\$ 63,886	\$ 65,603	\$ 65,603	\$ 67,358	\$ 65,213	\$ 71,762	\$ 75,638	\$ 77,363	\$ 77,363	\$ 79,550			
Peer districts															
1. Acton Boxborough	\$ 49,921	\$ 53,758	\$ 57,396	\$ 59,081	\$ 60,787	\$ 60,787	\$ 59,684	\$ 63,634	\$ 67,351	\$ 69,060	\$ 70,766	\$ 70,766			
2. Arlington	\$ 48,494	\$ 51,789	\$ 53,431	\$ 53,431	\$ 56,179	\$ 56,179	\$ 57,073	\$ 60,473	\$ 62,183	\$ 62,183	\$ 65,595	\$ 65,595			
3. Belmont	\$ 51,017	\$ 54,776	\$ 57,780	\$ 59,467	\$ 59,467	\$ 61,149	\$ 60,702	\$ 65,247	\$ 68,622	\$ 70,553	\$ 70,553	\$ 72,488			
4. Lexington	\$ 48,898	\$ 51,913	\$ 54,968	\$ 56,507	\$ 56,507	\$ 58,240	\$ 59,368	\$ 62,875	\$ 66,223	\$ 67,984	\$ 67,984	\$ 71,212			
5. Needham	\$ 50,841	\$ 54,652	\$ 58,869	\$ 61,001	\$ 61,901	\$ 62,798	\$ 61,087	\$ 65,701	\$ 70,325	\$ 72,050	\$ 73,259	\$ 74,470			
6. Newton	\$ 50,676	\$ 55,090	\$ 59,196	\$ 60,379	\$ 62,984	\$ 62,984	\$ 62,984	\$ 66,328	\$ 69,660	\$ 71,465	\$ 71,465	\$ 74,118			
7. Wellesley	\$ 49,957	\$ 55,076	\$ 59,328	\$ 59,328	\$ 63,476	\$ 63,476	\$ 58,818	\$ 64,845	\$ 69,850	\$ 71,736	\$ 71,736	\$ 74,736			
8. Winchester	\$ 48,984	\$ 56,387	\$ 56,387	\$ 64,819	\$ 68,104	\$ 68,104	\$ 56,903	\$ 65,879	\$ 71,036	\$ 71,822	\$ 75,106	\$ 75,106			
Adjacent urban districts															
Cambridge	\$ 55,273	\$ 59,220	\$ 65,111	\$ 66,353	\$ 67,331	\$ 69,060	\$ 65,760	\$ 69,708	\$ 75,628	\$ 76,871	\$ 77,848	\$ 79,569			
Boston	\$ 62,555	\$ 66,515	\$ 70,484	\$ 72,466	\$ 74,732	\$ 77,819	\$ 81,315	\$ 86,564	\$ 91,824	\$ 94,447	\$ 97,361	\$ 100,543			

	Teachers at Top Step**						Contract work days	Health Insurance contribution by employer (%)
	Years of experience (Steps)*: Educational attainment (Lane) ***:							
	Bachelors	Masters	Masters +30	Masters +45	Masters +60	Doctorate		
Brookline's rank among 9 peer districts	1	2	2	1	3	2	1	
Brookline's salary % above average of other 8 peers	11%	7%	8%	7%	5%	8%		
Brookline and peer districts	\$ 92,661	\$ 100,704	\$ 108,117	\$ 109,840	\$ 109,840	\$ 115,067	17	83%
Peer districts								
1. Acton Boxborough	\$ 78,418	\$ 83,166	\$ 87,135	\$ 88,939	\$ 90,810	\$ 90,810	12	75%
2. Arlington	\$ 78,455	\$ 87,914	\$ 90,925	\$ 90,925	\$ 94,576	\$ 94,576	13	75%
3. Belmont	\$ 89,869	\$ 99,718	\$ 104,668	\$ 107,543	\$ 107,543	\$ 110,422	14	75%
4. Lexington	\$ 84,788	\$ 95,636	\$ 101,764	\$ 106,124	\$ 106,124	\$ 112,204	12	82%
5. Needham	\$ 75,835	\$ 95,762	\$ 101,010	\$ 103,759	\$ 105,525	\$ 107,289	14	63.8-76.5%
6. Newton	\$ 88,128	\$ 97,548	\$ 103,300	\$ 105,612	\$ 109,910	\$ 109,910	15	75%
7. Wellesley	\$ 92,043	\$ 101,476	\$ 109,307	\$ 109,307	\$ 116,955	\$ 116,955	16	50-78%
8. Winchester	\$ 74,180	\$ 89,059	\$ 97,905	\$ 101,395	\$ 105,395	\$ 105,395	14	75%
Adjacent urban districts								
Cambridge	\$ 90,137	\$ 95,202	\$ 102,346	\$ 103,646	\$ 104,630	\$ 106,505	10	75%
Boston	\$ 100,895	\$ 106,144	\$ 111,395	\$ 114,030	\$ 116,948	\$ 120,128	9	

Notes: All figures refer to 2019-2020 school year.
 * Steps refers to years of experience teaching in Massachusetts, not just in Brookline, with DESE licensure.
 ** Number of years (Steps) to get to "Top Step" differs by educational attainment (Lane), and differs across districts. Also, districts differ in terms of longevity bonus increments that teachers at the "top step" receive.
 *** Lanes are based on educational attainment. For example, Masters +45 refers to teachers with a Masters degree plus 45 semester-hours of graduate work.
 Italicized figures denote values equivalent to the cell to its left.
 Source: PSB administrators gathered these data from Unit A contracts available on district websites, or else via phone conversations with districts' Human Resources offices.

Chart Detail 1 of 2

Brookline teacher salary benchmarking among nine peer districts, 2019-2020

Years of experience (Steps)*: Educational attainment (Lane) ***:	1st Year Teachers						5th Year Teachers					
	Bachelors	Masters	Masters +30	Masters +45	Masters +60	Doctorate	Bachelors	Masters	Masters +30	Masters +45	Masters +60	Doctorate
Brookline's rank among 9 peer districts	1	1	1	1	2	2	1	1	1	1	1	1
Brookline's salary \$ above average of other 8 peers	\$4,300	\$6,162	\$6,717	\$6,289	\$4,427	\$5,643	\$6,061	\$7,577	\$7,482	\$7,992	\$5,848	\$7,239
Brookline's salary % above average of other 8 peers	8%	10%	11%	10%	7%	8%	9%	11%	10%	10%	8%	9%
Brookline and peer districts												
Brookline	\$ 54,148	\$ 60,342	\$ 63,886	\$ 65,603	\$ 65,603	\$ 67,358	\$ 65,213	\$ 71,762	\$ 75,638	\$ 77,363	\$ 77,363	\$ 79,550
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7. Wellesley	\$ 49,957	\$ 55,076	\$ 59,328	\$ 59,328	\$ 63,476	\$ 63,476	\$ 58,818	\$ 64,845	\$ 69,850	\$ 69,850	\$ 74,736	\$ 74,736
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Adjacent urban districts												
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Chart Detail 2 of 2

Years of experience (Steps)*: Educational attainment (Lane) ***:	Teachers at Top Step**							Contract work days	Health insurance contribution by employer (%)
	Bachelors	Masters	Masters +30	Masters +45	Masters +60	Doctorate			
	1 \$9,947 11%	2 \$6,919 7%	2 \$8,616 8%	1 \$8,140 7%	3 \$5,235 5%	2 \$9,122 8%	Number of years to get to top step for those with Doctoral degree (Doctoral Lane)		
Brookline's rank among 9 peer districts									1
Brookline's salary \$ above average of other 8 peers									
Brookline's salary % above average of other 8 peers									
Brookline and peer districts									
Brookline	\$ 92,661	\$ 100,704	\$ 108,117	\$ 109,840	\$ 109,840	\$ 115,067	17	183	83%
Peer districts									
1. Acton Boxborough	\$ 78,418	\$ 83,166	\$ 87,135	\$ 88,939	\$ 90,810	\$ 90,810	12	183	75%
2. Arlington	\$ 78,455	\$ 87,914	\$ 90,925	\$ 90,925	\$ 94,576	\$ 94,576	13	183	75%
3. Belmont	\$ 89,869	\$ 99,718	\$ 104,668	\$ 107,543	\$ 107,543	\$ 110,422	14	181	75%
4. Lexington	\$ 84,788	\$ 95,636	\$ 101,764	\$ 106,124	\$ 106,124	\$ 112,204	12	184	82%
5. Needham	\$ 75,835	\$ 95,762	\$ 101,010	\$ 103,759	\$ 105,525	\$ 107,289	14	183	63.8-76.5%
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7. Wellesley	\$ 92,043	\$ 101,476	\$ 109,307	\$ 109,307	\$ 116,955	\$ 116,955	16	184	50-78%
8. Winchester	\$ 74,180	\$ 89,059	\$ 97,905	\$ 101,395	\$ 105,395	\$ 105,395	14	185	75%
Adjacent urban districts									
Cambridge	\$ 90,137	\$ 95,202	\$ 102,346	\$ 103,646	\$ 104,630	\$ 106,505	10	183	75%
Boston	\$ 100,895	\$ 106,144	\$ 111,395	\$ 114,030	\$ 116,948	\$ 120,128	9	183	

Source: SC Negotiations Statement 11.19.21

<https://www.brookline.k12.ma.us/site/default.aspx?PageType=3&DomainID=4&ModuleInstanceID=651&ViewID=6446EE88-D30C-497E-9316-3F8874B3E108&RenderLoc=0&FlexDataID=9825&PageID=1>

4) SC Progress on BFAC Recs

- PSB presented update to Moderator's committee last month
- Actions taken in 10 of 13 areas (2 areas not yet addressed, 1 rejected as outside SC purview). Selected highlights:
 - Multi-year budget guidelines adopted for longer-term prioritization/planning
 - Relunched streamlined budget books for increased transparency
 - Collaboration on revised TSP MOU
 - Financial analyses for e.g. impact of sustainability policy on food services
 - Increased attention to capital strategy & building maintenance (see risk mgmt)

PUBLIC SCHOOLS of
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Questions?