

PUBLIC SCHOOLS of  
**BROOKLINE**



# FY24 Budget

Presentation to the Select Board  
April 25, 2023

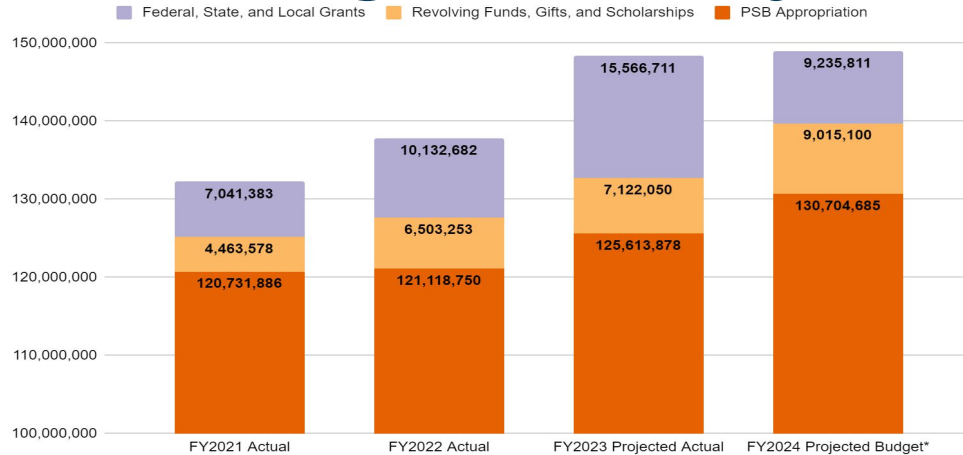
# Agenda



- Budget background
- Programmatic Adjustments
- Failed Override Impacts

*All information also posted on [www.brookline.k12.ma.us/budget](http://www.brookline.k12.ma.us/budget)*

# In spite of significant budgetary pressures, PSB controlling all-funds year-on-year growth



## Key Takeaways

- PSB FY24 budget request has grown just 0.4% compared to FY23.
- Loss of one-time ARP/ESSER funds (\$5.6M+ in FY23) is the driver of financial stress.

	FY21 Actual	FY22 Actual	FY23 Proj. Actual	FY24 Proj. Budget*
PSB Appropriation	120,731,886	121,118,750	125,613,878	130,704,685
Revolving & Gift Funds	4,463.578	6,503,253	7,122,050	9,015,100
Federal, State, & Private Grants	7,041,383	10,132,682	15,566,711	9,235,811
<b>Total FY Budget</b>	<b>132,236,847</b>	<b>137,754,685</b>	<b>148,302,639</b>	<b>148,955,596</b>

\*Town allocation as of 12/15/22 is \$127,323,182, \$125,005,124, \$127,002,815

# If override fails, unprecedented cuts to education

	FY24	FY25	FY26
<b>Town Allocation</b>	<b>\$127,002,815</b>	<b>\$131,648,054</b>	<b>\$135,674,677</b>
PSB Projected Budget	\$131,864,685	\$138,196,490	\$144,726,604
<b>INITIAL GAP</b>	<b>-\$4,861,870</b>	<b>-\$6,548,436</b>	<b>-\$9,051,927</b>
Programmatic Adjustments	\$1,850,000	\$1,950,000	\$2,950,000
<b>SUBSEQUENT GAP</b>	<b>-\$3,011,870</b>	<b>-\$4,598,436</b>	<b>-\$6,101,927</b>
Student Services Support	-\$240,000	-\$251,520	-\$263,593
<b>CUTS IF OVERRIDE FAILS</b>	<b>-\$3,251,870</b>	<b>-\$4,849,956</b>	<b>-\$6,365,520</b>
<b>Budget underfunded by:</b>	<b>3.7%</b>	<b>4.75%</b>	<b>6.25%</b>

\$1.85M in programmatic adjustments taken by PSB that are already in the FY24 budget (rises to \$2.95M in FY26) - will be taken whether override passes or fails

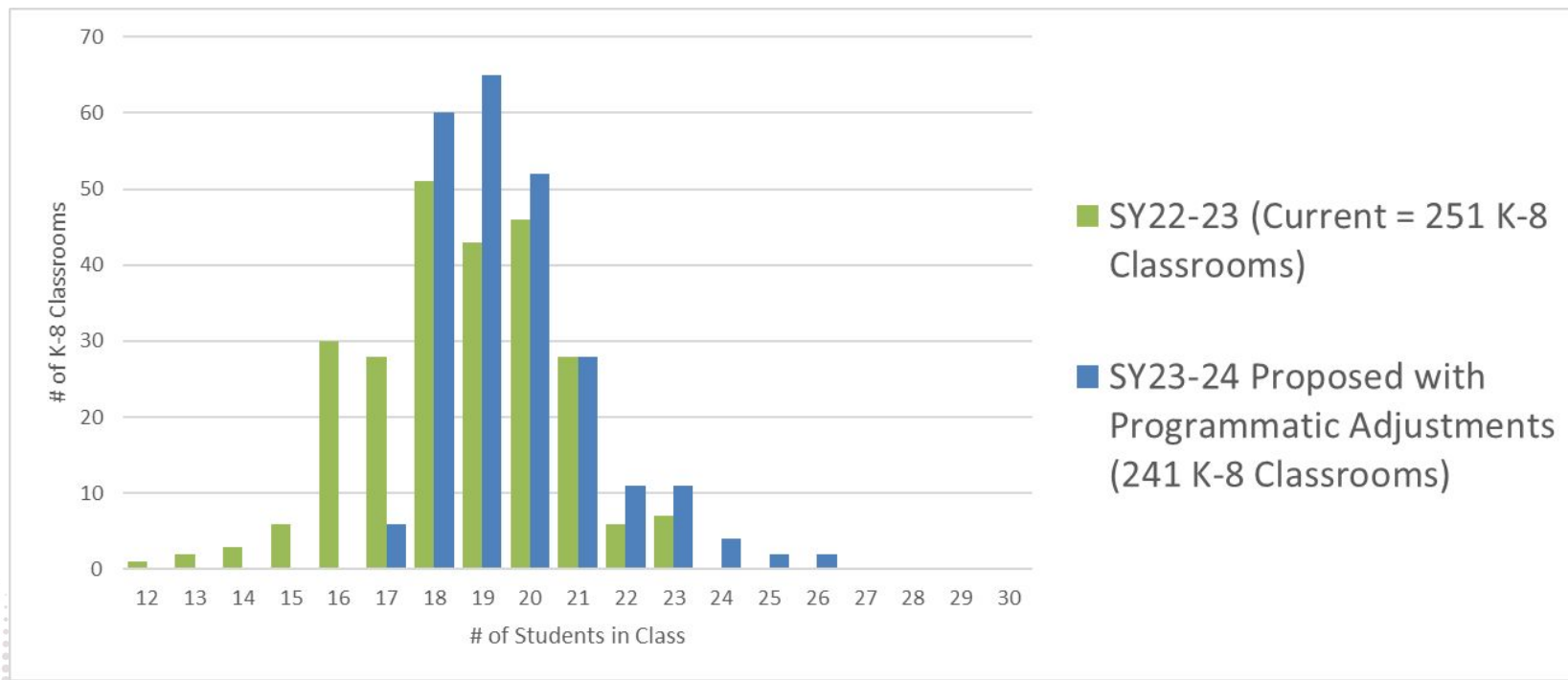
\$3.25M in cuts that also must be made if override fails (nearly doubles to \$6.37M in FY26)

# \$1.85M Programmatic Adjustments in FY24 (happening regardless of override outcome)

1. Approximately ten K-8 sections to be reduced (from 251 total to 241)
  - Equivalent to 13.0 FTE reduction (e.g., 10.0 FTE classroom teacher positions plus 3.0 FTE specialist positions, e.g. art)
2. Elimination of 7.3 FTE math and literacy coaches
  - Remaining coaches will support K-5 instruction
3. **Year 3 will require an additional \$1M to be cut** (not being outlined at this time)

# Impact on K-8 Class Size of Section Reduction

Modeling shows noticeable impact but within acceptable parameters. Class sizes would range from 17-26, average 19.7. 2 of 241 (1%) exceed PSB class size guidelines.



# If operating override fails:

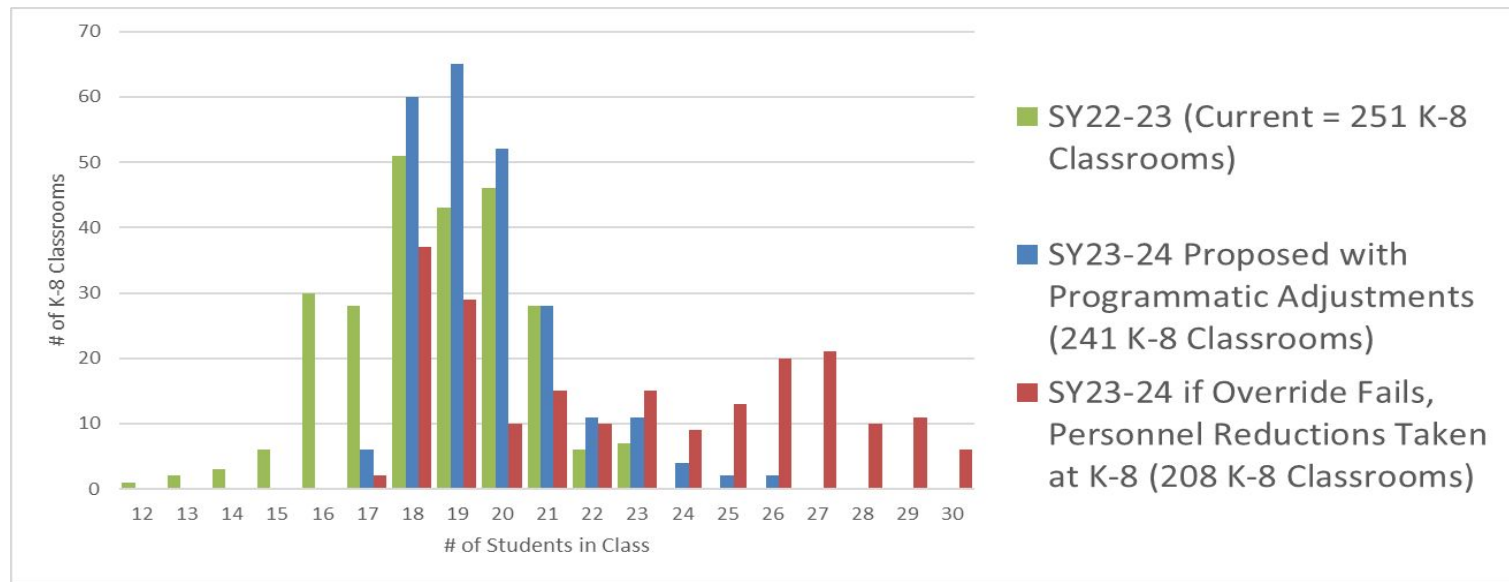
**\$3.25M in additional cuts (above and beyond the programmatic adjustments) must be made immediately + an additional \$3.11M over following two years.**

Impacts:

- \$3.25M equates to 43 teacher FTEs (5.2% of teachers) next year, 40 more over following two years (10% of teaching staff)
- Significant and gut-wrenching implications: would require both increased class sizes and programmatic reductions
- Student support/caseload implications would be a last resort

# Impact on K-8 Class Size of Failed Override (\$3.25M reduction = 43 FTEs = 33 classrooms)

Severe Impacts. Class sizes range from 17-30, average 22.8.  
68 of 208 (33%) exceed PSB class size guidelines.



**Consequence: reduced ability for in-class “Tier 1” support (academic and socioemotional), with direct impacts on Tier 2/3 support**



# Impact on Programs of Failed Override (\$3.25M reduction = 43 FTEs)

- Because of the federal/state mandates, partial list of programs likely to be impacted are listed below
- No one program is large enough to address gap, multiple programs impacted
- Partial list of programs that may be impacted:
  - Athletics (9-12) - 3.5 FTE
  - Career and Technical Education (9-12) - 9.23 FTE
  - Libraries and Educational Technology (K-12) - 24 FTE
  - Performing Arts (K-12) - 27.07 FTE
  - Visual Arts (K-12) - 17.54 FTE
  - World Language (K-8) - 27.3 FTE

**Consequence: reduced programming, larger class sizes (particularly at HS)**

## **Without override funding:**

- Most new initiatives will not be funded (~\$450K).
- \$3.25M gap in FY24, rising to \$6.33M in FY26
  - Impacts to both class sizes AND program removals (in addition to the \$1.85M in reductions already identified) - it will not be one or the other, it will be both
  - Significant impact on ability to support students and provide them a strong academic foundation

## **With override funding, PSB can:**

- Continue to serve all students at high levels with outstanding academic programs and robust student service/support programs
- Maintain, attract and retain a highly-skilled workforce
- New initiatives (e.g. World Language redesign, SoBro fee-free bus) will be funded
- Programmatic adjustments will still be necessary but will be manageable

# Thank you