

PUBLIC SCHOOLS of
BROOKLINE



PSB Update and FY23 Budget

Advisory Committee
April 26, 2022

Question from AC

DESE has, for 21-22, teacher FTEs of 627.4 and total FTEs of 1,299.4.

People would like to know what the department is showing for teacher and total FTEs for 22-23 and to reconcile those numbers with the way DESE classifies people.

Answer

DESE data based on actual employees, not the budget. A perfect reconciliation is not possible because it is an apples-to-oranges calculation.

E.g. on 10/1/21 (DESE freeze day for FY22) 3 budgeted positions have not been yet hired for. They are subsequently filled, and then again budgeted for FY23. Those show as 3 “new” FTEs in the apples-to-oranges comparison, though they were always budgeted and are thus not new.

Question was answered to best of ability at April 5 presentation

Staffing trends over time

Year	FTE	Notes
19-20 (Pre- pandemic)	1378.4	DESE actual educator data; does not include some categories, e.g. custodial
20-21	1348.2	
21-22	1299.4	
22-23 (Projected)	1270.77 (92% of pre-pandemic)	Approximate

- PSB A&F staff preparing detailed staffing tables going forward (see example next slide)
- Detailed staff tracking made possible through prior-year payroll manager position in A&F office

Source prior years: <https://profiles.doe.mass.edu/profiles/teacher.aspx?orgcode=00460000&orgtypecode=5&leftNavId=817&>

	FY22				FY23			
	LEA		All Funds		LEA		All Funds	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL	1,260.50	\$105,082,963	1,386.92	\$112,541,308	1,280.30	\$113,752,984	1,404.92	\$122,214,473
Student-Facing Educators	1,118.01	\$92,165,932	1,209.81	\$97,774,443	1,135.44	\$100,164,932	1,217.14	\$106,597,955
Classroom	416.16	\$37,089,443	430.41	\$38,941,940	401.49	\$38,786,568	438.46	\$41,432,843
- preK	12.10	\$1,103,583	23.15	\$1,981,983	7.65	\$695,380	26.52	\$1,832,736
- K-5 Professional	171.20	\$14,959,005	171.20	\$15,572,390	165.10	\$16,464,117	170.10	\$16,953,925
- K-5 Paraprofessional	66.01	\$2,821,959	66.01	\$2,821,959	54.04	\$2,347,557	61.44	\$2,687,135
- ELA								
- ELA -- 6-8	16.20	\$1,502,041	16.20	\$1,502,041	16.20	\$2,121,138	16.20	\$2,121,138
- ELA -- 9-12	21.50	\$2,164,810	21.50	\$2,164,810	21.50	\$2,183,014	21.50	\$2,183,014
- Science								
- Science -- 6-8	15.80	\$1,476,295	15.80	\$1,476,295	18.40	\$1,823,776	18.40	\$1,823,776
- Science -- 9-12	24.00	\$2,348,829	24.00	\$2,348,829	23.00	\$2,419,553	23.00	\$2,419,553
- SS								
- SS -- 6-8	16.20	\$1,559,838	16.20	\$1,559,838	17.90	\$1,788,854	17.90	\$1,788,854
- SS -- 9-12	19.00	\$1,880,254	19.00	\$1,880,254	19.80	\$2,044,380	19.80	\$2,044,380
Math								
- Math -- 6-8	20.90	\$2,024,640	20.90	\$2,024,640	19.40	\$1,848,594	19.40	\$1,848,594
- Math -- 9-12	21.40	\$2,180,856	21.40	\$2,180,856	21.40	\$2,203,174	21.40	\$2,203,174
- Advisory /Teacher Specialist Regular Education								
- Advisory /Teacher Specialist Regular Education -- 6-8	7.40	\$796,088	7.40	\$796,088	5.40	\$687,796	7.55	\$869,109
- Advisory /Teacher Specialist Regular Education -- 9-12	4.45	\$445,367	7.65	\$769,184	11.70	\$1,107,390	15.25	\$1,446,362
- non FTE (Includes Stipends, ALL SUBS - LEVEL FUND)		\$1,825,880		\$1,862,775	0.00	\$1,051,845	0.00	\$1,211,093
Specialty	206.84	\$18,274,457	213.84	\$19,379,303	185.30	\$19,185,828	189.26	\$19,859,870
- K-12 Library Services	14.10	\$1,458,236	14.10	\$1,458,236	13.00	\$1,435,097	13.00	\$1,435,097
- K-12 Visual Arts	16.74	\$1,549,703	16.74	\$1,549,703	15.20	\$1,391,366	15.20	\$1,391,366
- K-12 Performing Arts/Music	27.09	\$2,493,261	27.09	\$2,493,261	23.25	\$2,381,894	23.25	\$2,381,894
- K-12 World Language	48.02	\$4,095,549	48.02	\$4,095,549	47.30	\$4,604,044	47.30	\$4,604,044
- K-12 Educational Technology and Information Sciences	10.60	\$1,057,148	10.60	\$1,057,148	10.40	\$1,133,243	10.40	\$1,133,243
- K-12 Wellness (PE, Health)	30.04	\$2,609,458	30.04	\$2,609,458	29.80	\$2,770,444	29.80	\$2,770,444
- K-12 Athletics	3.00	\$267,494	3.00	\$268,310	4.00	\$355,780	4.00	\$355,780
- K-12 English Language Education	28.00	\$2,744,665	28.00	\$2,744,665	25.40	\$2,574,624	25.40	\$2,574,624
- 9-12 Continuing and Technical Education	5.55	\$535,634	5.55	\$535,634	6.25	\$593,912	6.25	\$593,912
- Other specialty GenEd programs (e.g. SWS - see notes)	23.70	\$1,463,308	30.70	\$2,567,338	10.70	\$1,945,424	14.66	\$2,619,440

	FY22				FY23			
	LEA		All Funds		LEA		All Funds	
Student Services (LC teacher, PT, OT, SLP, BCBA, psych, nurses, guidance/SWs, SPED paras, etc)	441.21	\$30,972,443	511.76	\$33,623,611	484.25	\$34,449,158	520.42	\$36,890,078
- Student Services - preK					6.15	\$607,325	6.15	\$607,325
- Student Services - K-8	77.50	\$7,214,140	77.50	\$7,214,140	46.30	\$2,218,177	46.30	\$2,218,177
- Student Services - K-8 Paraprofessional	129.86	\$4,248,808	176.41	\$5,829,346	136.12	\$5,359,130	174.07	\$6,931,763
- Student Services - K-8 (LC teacher, PT, OT, SLP, BCBA, psych, nurses, guidance/SWs, etc)	121.60	\$11,315,924	126.90	\$11,901,138	150.03	\$14,857,719	147.25	\$15,655,574
- Student Services - 9-12	0.00	\$0	0.00	\$0	28.28	\$1,388,754	28.28	\$1,388,754
- Student Services - 9-12 Paraprofessional	40.72	\$1,490,223	52.12	\$1,895,833	28.08	\$1,173,951	28.08	\$1,173,951
- Student Services - 9-12 (LC teacher, PT, OT, SLP, BCBA, psych, nurses, guidance/SWs, etc)	61.40	\$5,629,960	68.70	\$5,709,767	75.50	\$7,401,590	76.50	\$7,472,022
- Student Services - Admin Support	5.53	\$379,588	5.53	\$379,588	5.86	\$418,244	5.86	\$418,244
- Student Services - Districtwide	4.60	\$693,800	4.60	\$693,800	7.93	\$858,733	7.93	\$858,733
- Student Services - non FTE (stipend)					0.00	\$165,536	0.00	\$165,536
Teaching and Learning (literacy/math specialists, edtech, etc)	53.80	\$5,829,589	53.80	\$5,829,589	64.40	\$7,743,378	69.00	\$8,415,164
- Teaching & Learning (curriculum coordinators)	8.90	\$1,205,768	8.90	\$1,205,768	16.40	\$2,117,793	17.40	\$2,205,865
- Teaching & Learning (literacy coaches)	29.30	\$3,138,457	29.30	\$3,138,457	27.00	\$3,035,003	30.60	\$3,443,196
- Teaching & Learning (Math Specialist)	12.60	\$1,270,588	12.60	\$1,270,588	18.00	\$1,923,280	18.00	\$1,923,280
- Teaching and Learning - Admin Support	3.00	\$214,777	3.00	\$214,777	3.00	\$235,683	3.00	\$235,683
- Teaching and Learning- non FTE (stipend)	0.00	\$0	0.00	\$0	0.00	\$431,619	0.00	\$607,140
Building-based/Staff Support Services	113.69	\$9,813,890	145.61	\$11,396,596	111.56	\$10,010,814	152.28	\$11,810,365
- Custodians	42.43	\$2,827,664	46.43	\$3,085,994	42.38	\$2,917,093	46.38	\$3,165,472
- Food Service	0.00	\$0	22.39	\$706,569	0.00	\$0	31.27	\$1,088,535
- IT Support	5.00	\$358,383	5.00	\$358,383	6.00	\$466,418	6.00	\$466,418
- Admin (Principals, VPs, Deans)	34.55	\$4,608,819	33.35	\$4,776,245	32.80	\$4,596,131	35.00	\$4,863,085
- Admin (Front office staff, Aides, etc)	31.72	\$2,019,024	38.44	\$2,469,405	30.39	\$2,031,173	33.64	\$2,226,855
Central Administration (anyone not primarily student facing/in a school)	28.80	\$3,103,141	31.50	\$3,370,269	33.30	\$3,577,238	35.50	\$3,806,153
- School Committee	1.00	\$90,459	1.00	\$90,459	1.00	\$91,409	1.00	\$91,409
- Superintendent Office	2.00	\$349,385	2.00	\$349,385	2.00	\$338,546	2.00	\$338,546
- Admin & Finance (including HR)	11.00	\$1,096,354	11.00	\$1,096,354	11.00	\$1,045,926	11.00	\$1,045,926
- Educational Equity	1.00	\$140,000	1.00	\$140,000	2.00	\$230,695	2.00	\$230,695
- Strategy & Performance	6.50	\$533,883	6.50	\$533,883	8.50	\$691,856	8.50	\$691,856
- Operations/Facilities Admin (incl. transportation)	3.30	\$328,117	6.00	\$595,245	3.80	\$407,973	6.00	\$636,888
- Student Services Admin	2.00	\$278,851	2.00	\$278,851	2.00	\$300,269	2.00	\$300,269
- Teaching & Learning Admin	2.00	\$286,092	2.00	\$286,092	3.00	\$470,564	3.00	\$470,564

Staffing trends over time

Year	DESE Actual Educator	PSB Budget Total FTE less custodial, food services, central admin, previously announced FY23 reductions	Notes
19-20 (Pre- pandemic)	1378.4		DESE actual educator data does not include some categories, e.g. custodial
20-21	1348.2		
21-22	1299.4	1386.92-[46.43 (cust), 22.39 (food), 25.5 (partial central)] = 1292.6	
22-23 (Projected)	TBD	1404.92-[46.38 (cust), 31.27 (food), 27.5 (partial central), 5 (deferred asks), 24 (FTE reductions)]=1270.77 (92% of DESE pre-pandemic)	Approximate

K-12 staffing fully aligned with pre-pandemic (even as pandemic impacts persist)

ACTUAL					PROJECTED					
	19-20 (Oct)	20-21 (Oct)	21-22 (Oct)	21-22 (Mar)	22-23 (Low)	22-23 (Mid)	22-23 (High)	22-23 (Low)	22-23 (Mid)	22-23 (High)
PK	252	153	255	255	300	300	252	300	300	252
K-8	5442	4703	4587	4686	4641	4776	5484	4641	4776 (87.7% PP)	5484
9-12 & SP	2083	2035	2087	2072	2075	2171	2225	2075	2171	2225
Total	7777	6891	6929	7013	7016	7247	7961	7016	7247	7961
K-8 sections	270	270	258	258	246			237 (87.7% of PP)		
K-8 avg/sec (range)	20.2 (14-26)	17.4	17.8	18.2	18.9	19.4 (16-23)	22.3	19.6	20.2 (18-25)	23.1

246 K-8 Sections Allowed for:

- Risk Management: Enrollment uncertainty is greatest risk, given mandate to accept all students
- Continued pandemic recovery (class sizes remain smaller on average)
- Adjustments managed solely by attrition

Impact of 237 K-8 Sections:

- Reduced ability to manage enrollment uncertainty (PSB's greatest risk)
- Reduced capacity for pandemic recovery (class size average returns to pre-pandemic)
- Adjustments cannot be managed solely by attrition