



The Public Schools of Brookline
333 Washington Street, 5th Floor
Brookline, Massachusetts 02445

V. James Marini, Ph.D.
Interim Superintendent

TO: School Committee
FROM: Jim Marini, Interim Superintendent
DATE: January 6, 2021
RE: DRAFT FY22 Budget Guidelines

The Brookline School Committee is responsible for approving and overseeing the school district's annual budget. In accordance with those responsibilities, the School Committee's annual budget development process begins with a statement of priorities and guidelines that will inform the Superintendent's initial construction of a budget for the following fiscal year.

As we refine the process of creating a district budget for FY22, we are acutely aware that available funds are projected to be reduced from the present budget. The creation of budget guidelines that clearly reflect the district's priorities, goals, vision and mission are a critical piece of the budget development process. These guidelines will enable us to review all spending proposals through a shared lens and will guide us as we make difficult and important choices. Adhering to these budget guidelines will enable us to maintain a relentless focus on our priorities.

The Public Schools of Brookline annual budget should serve to accomplish the district goals, including:

1. Every student achieving
2. Every student invested in learning
3. Every student prepared for change and challenge
4. Every educator growing professionally

The guidelines that will inform our work in creating the FY22 budget are as follows:

- Build a budget that includes unallocated reserve funds
- Base the budget on pre-pandemic projected enrollment for grades K and 1; enrollment projections for all other grades will roll forward one year
- Adhere to class size guidelines
- Assume a return to normal school programming and operations (Remote Learning Academy will not continue)
- Meet the needs of PSB students receiving special education services
- Include funding for a new strategic planning process
- Align the budget to support high-quality curriculum initiatives
- Include sufficient funding to support the Office of Teaching and Learning and the Office of Administration and Finance
- Return identified positions: ECS Coordinator, Health and Wellness Coordinator, and stipends
- Meet all contractual obligations including personnel contracts, state and federal mandates, transportation requirements, and technology leases and licensing agreements
- Support district efforts regarding staff diversity, equity, and inclusion
- Ensure breadth of educational program to include visual and performing arts, physical education, and world language
- Support robust and aligned professional development for district educators
- Examine summer learning opportunities for students
- Support the social emotional needs of students, post pandemic