

# FY22 Budget Overview

## Brookline School Committee

March 4, 2021



# PSB Mission

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.

# FY 22 Revenue Update

- FY22 Town/School Partnership Allocation - + Chapter 70 and State Aid increase
- ESSER II (<https://www.doe.mass.edu/grants/2021/115/>)
- Circuit Breaker Level fund to FY 21 actual reimbursement
- Materials Fee tuition: +3% annual increase
- "American Rescue Plan" (One time funds) and
- GIC Adjustment - TBD

# Budget Update

<b>Budget Reductions and Program Suspensions</b>	<b>\$</b>
ECS Program Suspension	\$ (396,475)
Literacy Coaches (3 FTE) due to enrollment	\$ (304,000)
Inclusion Facilitators (2 FTE) due to enrollment	\$ (201,370)
Public Building Division - Salaries	\$(272,500)
<b>Total All Requests</b>	<b>\$ (1,174,345)</b>

## Next Steps to Closing the Gap

- ~~Hold class size to average of 19 students per sections in the K-8 schools.~~ Ongoing analysis of high school to identify reductions.
- In light of reduced enrollment, continue working with principals and coordinators to review all programs for efficiencies and alternate delivery models. These include specials, math and literacy intervention, paraprofessional positions, etc.;

## Next Steps to Closing the Gap (Continued)

- Awaiting news about second round of Federal and State funding resources;
- Continue working with the Town to identify other funding sources
- ~~Identify specific areas of reduction for the March 4 meeting of the School Committee~~

# Upcoming Meetings

Advisory Schools Subcommittee: March 10, 2021

Next Budget Update: March 18, 2021

**Budget Central Updates:** <https://www.brookline.k12.ma.us/Page/108>

March: Program Budgets and impact statements on OpenGov

# Town Financial Plan: proposed motion

*Motion to request for the purposes of the Town Financial Plan,*  
\$125,825,945 of the Town Revenue Allocation as of February 11, 2021  
which is sufficient to meet the projected need of  
the School Department

= \$120,045,272 (town/school partnership) + \$4,071,673 ( FY 22 projected gap)  
+ 867K (contracted serv) + 692K (supplies) + 150K (OTL)

Not included: (\$1,641,807 - Esser II; \$2,292,164 - Circuit Breaker; \$520,150 - Materials Fee)

\* Town Meeting appropriates only Town School Partnership/Town Financial Plan funds. (see Slide 10 for Revenue breakdown)