



PUBLIC SCHOOLS of
BROOKLINE



FY26 Budget Continuation

March 6, 2025



Revenue Allocation Update

- The Town received FY26 health insurance rates
- The School Revenue Allocation will increase by \$177,000

Revenue Allocation 1.29.25	\$141,760,032
Health Ins. Adjustment 3.6.25	<u>177,000</u>
Revenue Allocation 3.6.25	\$141,937,032

Revised Gap \$8,057,584

Recommended Strategies: OAF

Pause Director of Data and IS (1 FTE) - Est. \$152,885

- This will impact our ability to respond to data requests in a timely manner and hinder progress automating workflows, syncing tools and redesigning our information systems (Strategic Plan: Goal 4 - Management and Capacity Building and Goal 5 - Governance).

Recommended Strategies: OTL

OTL Senior Director (1 FTE) - Est. \$175,808

The elimination of the Senior Director position in the Office of Teaching and Learning will lead to a reduction in strategic leadership and oversight, affecting the department's ability to drive key initiatives. This change will slow down decision-making processes and reduce the level of support provided to faculty and staff.

Athletics Fee increase - Est. range \$116K - 199K

Increase fees to \$400/season=\$116,000; \$450=\$157,455; \$500=\$198,750

Increasing the athletic fees will allow us to maintain current programming and introduce unified BOCCE as well as grow our first year/novice offerings. Given the great interest in no-cut sports, we had intended to add assistant coaches to several sports to help support athletes across the continuum.

Recommended Strategies: OSS

Director of Civil Rights and Bullying Prevention (1.0 FTE) - Est. \$156,000

- This FTE was re-configured from a previous position; the Deputy and the Senior Director of Clinical Services have taken a more active role in managing all aspects of student civil rights, as well as McKinney-Vento, Child Abuse and Neglect, Bullying Prevention and Intervention, and Home Hospital Tutoring.

Recommended Strategies: OEE

Educational Equity (2.0 FTE) - Est. \$337,545

OEE is uniquely positioned in Central Office, as it is both student—and staff-facing and has a district-wide scope of responsibility. Eliminating the Executive Director of Educational Equity and Assistant Director will reduce strategic leadership, policy development, faculty and staff training, community engagement, student support, and advocacy. Overall, the Executive Director and Assistant Director of Educational Equity are critical in ensuring that schools actively create a diverse, equitable, and inclusive learning environment for all students, promoting positive student outcomes and a sense of belonging for everyone. This change will reduce the support provided to students, faculty, and staff, eliminating in-district professional development through equity cycles and student-facing support through restorative practices.

The Public Schools of Brookline have been forward-thinking in their commitment to Educational Equity by creating the office in 2018. This not only aligns with the Department of Elementary and Secondary Education (DESE) Vision and Strategic Objectives but also aligns with the Massachusetts Educator Diversity Act, in which DESE is directed to implement the following:

District Diversity Plans

PD on Culturally & Linguistically Sustaining Practices

Diversity & Impact Bias Training for District Employees & School Committees

Diversity, Equity, and Inclusion Officer/Team

Public Relations Campaign

Recommended Strategies: OSSC

Communications Specialist (1.0 FTE) - Est. \$91,972

- The Comms Specialist coordinates the District's website as well as weekly community communications; manages all aspects of District communications and social media platforms.

Recommended Strategies: Reserve Fund

Reserve Fund Scale back (2.5 FTE) - Est. \$225,113

- Reduce another 2.5 positions from the reserve bank.

Recommended Strategies: School Admin

Reduce one Vice Principal (1.0 FTE) - Est. \$130,034

- Loss of administrative support in school academics and operations; evaluation caseload impacts.

Recommended Strategies: Education Training/Conferences

Scale back Training and Conferences - Est. \$367,672

- Education/Training/Conference scaled back to critical memberships, literacy and mandatory trainings.

Summary

- OAF Director of Data and IS (1 FTE) \$152,885
- OTL Senior Director (1 FTE) \$175,808
- Athletics Fee increase - Est. range \$116K - 199K
- OSS Senior Director (1.0 FTE) \$156,000
- OEE Educational Equity (2.0 FTE) \$337,545
- OS_SC Communication Specialist (1.0 FTE) \$91,972
- OAF Reserve Fund Scale back (2.5 FTE) \$225,113
- Vice Principal (1.0 FTE) \$130,034
- Memberships, Training, Conferences \$367,672

Total - \$1,753,029 to \$1,836,029

Next Steps:

- **High School Reduction Plan**
- **Transportation Service Reduction Plan**
- **Custodial and Food Service Hybrid Models**
- **BEEP Consolidation Plan**
- **Complete FAQ Responses**