

PUBLIC SCHOOLS of
BROOKLINE



FY26 Budget Continuation

March 13, 2025



Progress - Closing the Gap Update

Budget Gap 3.6.25	\$8,057,584
Proposals Accepted 3.6.25	<u>3,045,953</u>

Revised Gap \$5,011,631

Recommended Strategies: OAF

Food Service Hybrid Model (TBD FTE) - \$222,493 (Org. Estimate \$222,615)

Providing high quality meals for our students is an essential service. This strategy considers how to optimize service while minimizing costs.

Model: Reduce administration, retain kitchen managers at each location, outsource food service workers

Revised Recommendation:

Retain the current service delivery model for 1 year while exploring options. Charge the revolving fund for the \$222,493 in benefit costs in FY26.

Rationale for Recommendation

- The program relies on state and federal support to operate the program. In FY24, federal receipts accounted for 28% and state receipts accounted for 68% of FS revenue.
- This program is vulnerable to Federal and State spending cuts. Federal programs are being cut daily.
- Significant changes to funding will require changes to the program.
- The program may require a complete redesign next year so changing the service delivery model now does not seem practical when there is an option to achieve the savings through another method next year.

Food Service - Ability to Fund

Benefit savings	\$222,493
Benefits for remaining staff	<u>\$121,852</u>
Total cost FS benefits	\$344,345
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Fund Balance FY22	1,269,484
Fund Balance FY23	955,565
Fund Balance FY24	783,212
Est. Fund Balance FY25*	1,033,212–1,083,212

*Directors estimated P/L for FY25 is between \$250,000-\$300,000

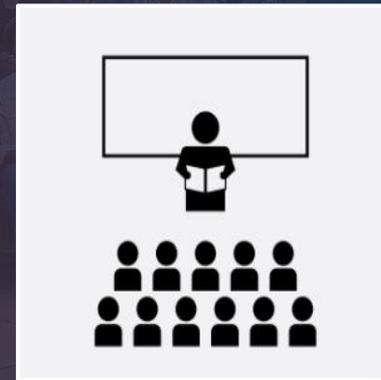
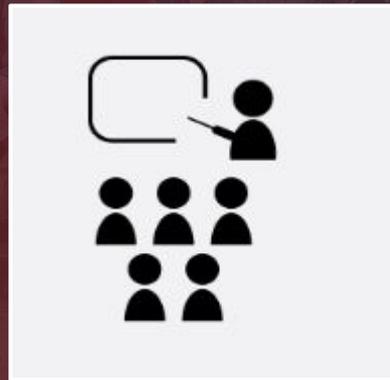
FY 26 12.9 FTE Proposed Reductions by OSS Leadership

	Position	FTE	Status
District	Learning Center Teachers/ Special Educators K-12	8.0	Current Positions
District	District Wide Psychologist	1.0	Current Position
District	Nurse	0.4	Open position
BHS	BHS Social Worker	1.0	Retirement
BHS	BHS Guidance	0.2	Attrition
BHS	BRYT Center Clinician	1.0	Contract-In-House
Elementary	Guidance Elementary	0.2	Maintain current staffing pattern
BEEP	BEEP	1.1	Under Review

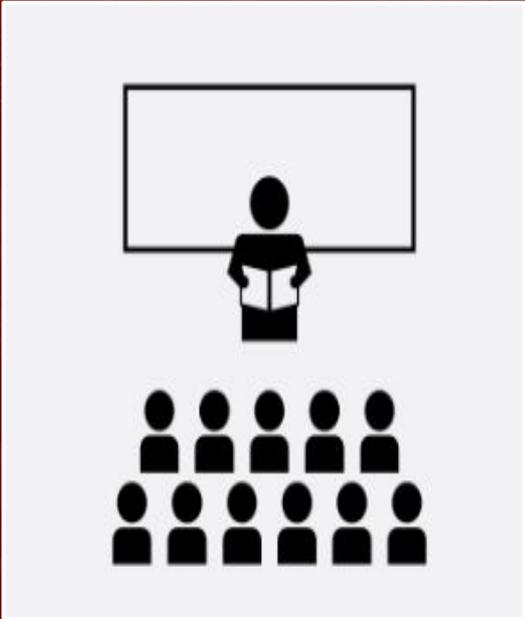
Instructional Groupings

When eligible students are assigned to instructional groupings outside of the general education classroom for 60% or less of the students' school schedule, group size shall not exceed eight students with a certified special educator, 12 students if the certified special educator is assisted by one aide, and 16 students if the certified special educator is assisted by two aides.

603 CMR 28.06.6



Caseload & Work Load



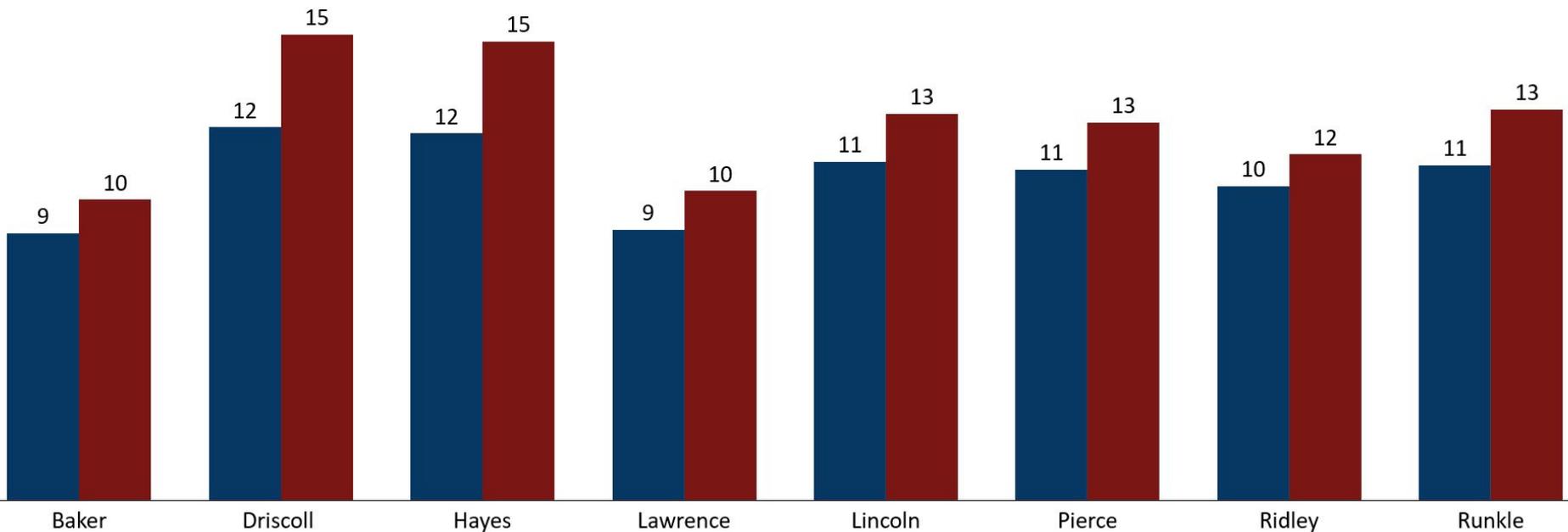
Name	IEP Goals - start of 2022-23 school year (blue), After annual IEP (white)						SDI Min per day class meets - every other day unless noted otherwise					Specially Designed Instruction -									
	# ELA Goals	# Math Goals	# Beh Goals	# Self Adv, StSk goals	# Sp/L goals	Other goals	Total Goals	SDI ELA	SDI Math	SDI study skills / advocacy	SDI - Behavior / coping / regulation	SDI SP/L	Other mins on IEP	Eng	Math	SS	Sci	SH	LS Sci	LS SS	LS
Name			1			1	2			5 EOD				✓		✓	✓	12.5			
Name	2	1				1	4	20 EOD	20 EOD	20 EOD				25	50	25		50			
Name			2			1	3			35 per day				75	25	25	25	25			
Name					1		1	15/week				45/week					15				
Name	1					2	3	15 EOD		15 EOD				37.5			✓	37.5			
Name	1	1				1	3	30/day	30/day			40/month	30 EOD	150	150	✓	✓				
Name	2	1				1	4	10 EOD	5 EOD	15 EOD				25	12.5	✓	✓	37.5			
Name	1		1			4	6			20 EOD		60/month					✓	50			
Name	1	1			1	2	5	30/day	30/day			30/wk	120/wk	150	150	✓	✓				*
Name		1				1	2			10 EOD							✓	25			
Name	1					2	3	5 EOD		15 EOD				12.5	✓		✓	37.5			
Name	1		1		1	2	5			30/week	30/week										
Name			1	1		2	4			5 EOD				✓		✓	12.5				
Name	2	1				1	4	20 EOD	15 EOD	10 EOD		15/week		25	37.5	25	✓	25			
Name		1				1	2	20 EOD	20 EOD	10 EOD				37.5	50	12.5		25			
Name	1		1			3	5			10 EOD	10 EOD			37.5			12.5	✓			
Name			1			1	2			10 EOD			20/month			✓		25			

Modeling for Presentation Purposes Only

School	Students in LC	FY 25 Teacher FTE	FY 25 Student to Teacher Average	Range	FY 26 Teacher FTE	FY 26 Student to Teacher Average
Baker	80	9	9	6-13	8	10
Driscoll	62	5	12	12-14	4	15
Hayes	61	5	12	9-17	4	15
Lawrence	72	8	9	8-10	7	10
Lincoln	90	8	11	8-16	7	13
Pierce	88	8	11	8-14	7	13
Ridley	115	11	11	8-15	10	12
Runkle	78	7	11	9-14	6	13
Total Elem	646	61	11	6-17	53	13

Modeling for Presentation Purposes Only

■ Students per Learning Center Teacher FY25
■ Students per Learning Center Teacher FY26



BHS

Grade	No. of Special Educators	Special Educator Caseload
9-12	23	23-30 eligible students

Each special education teacher at the high school serves multiple roles:

1. Co-teach academic classes (dual certification required)
2. Teaching academic strategy classes (focus on executive functioning, pre-post-teaching)
3. Teach small group content classes (ELA, math, SS, Sci, specialized reading)

Recommended Strategies: OEE

The proposed/requested funding for 22 Equity Leads for FY26, \$44,000, charged to the Title II grant, would be reallocated to the OTL.

*Note - We currently have 12 Equity Leads for \$24,000 that have been charged to the Title II grant for FY25.

Additionally, the proposed/requested membership for IDEAS membership for \$14,000 and Tech Services to support Equity Cycles, which involves creating video modules for teachers, for \$9500 were approved and granted by the BEF. these funds from BEF could also be reallocated to other initiatives in the district.

Potential savings of \$67,500 in stipends and services

Original Recommended Strategies: OTL

K-8 Curriculum Coordinators (2.8 FTE): ~Est. \$415,318

Net 2.8 FTE reduction > Eliminate 4.8 FTE - Add 2.0 FTE

- Create Director of Elementary (K-5) and Director of Middle School (6-8) each covering all content areas.
- Add (5) Class 2 stipends for lead teachers in the middle school content areas

Revised Recommended Strategies: OTL

K-8 Curriculum Coordinators (1.3 FTE): ~Est. \$174,276

Close the specific subject K-8 Coordinators positions, except world language, which we would reduce to .5, and replace K-8 Coordinators with (1) the Director of Elementary Education, (1) the Director of Middle School Humanities, and (1) the Director of Middle School STEM.

Math Specialists (3.0 FTE) - Est. \$386,761

This reduction will allow us to maintain 1 math specialist in each K-8 School while having the flexibility to have 2 math specialists at our largest schools, FRR and Baker

Next Round of Presentations:

- **BHS Contributions**
- **Transportation Service Reduction Plan**
- **Custodial Models**
- **BACE**
- **Building Department**
- **IT**