



PUBLIC SCHOOLS of
BROOKLINE 
FY26 Budget
Discussion
Continuation
March 20, 2025



Progress Update- Gap Status

Budget Gap 3.13.25	\$5,011,631
Proposals Accepted 3.13.25	<u>681,545</u>

Revised Gap \$4,330,086

Cost Reduction Strategy: Custodial Services

This strategy considers how to optimize custodial services while minimizing costs.

Cost Reduction Strategy: Custodial Services

Hybrid means that some services are provided by in-house staff and some services are provided by a contractor. For a hybrid model to work, the work of the contractor must be managed by in-house staff.

In-house staff attend to the daily needs of staff, students, and the public as well as clean and maintain the building. This requires higher level knowledge of the facility and programs.

Contractors are often used to perform routine, quantifiable tasks or to provide expertise in an area that requires special training.

Cost Reduction Strategy: Custodial Services

Goals:

- Maintain a consistent level of cleanliness in all buildings
- Provide coverage daily from 5:00AM to 10:00 PM at all buildings (PSB Staff)
- Support and manage extended day enrichment programming in all schools
- Support after hour school events
- Supervise activities, PSB staff, and contractors in the facility

Cost Reduction Strategy: Custodial Services

Consistent Level of Cleaning

Current challenges:

- Chronically understaffed – at least 2-4 open positions
- Supervision - All administration work day shift, cleaning & events evenings
- Cleaning expectations and assignments are not well documented

Cost Reduction Strategy: Custodial Services

Other Facility Responsibilities

- Maintaining a welcoming and well-maintained building (1st echelon maintenance/repairs)
- Events set-up and rearranging furniture
- Shipping and receiving
- Liaison with public and other facility and operations staff

Cost Reduction Strategy: Custodial Services

Conceptual Model

Day Time Coverage

- PSB Custodians (13 FTE) and Custodial Manager – 5:00 AM to 2:00 PM
- Operations Coordinator 1 – 7:00 AM - 3:00 PM
- Operations Coordinator 2 – 8:30 AM – 4:30 PM
- Director of Operations and Public Services Department Staff

Cost Reduction Strategy: Custodial Services

Afternoon and Evening Coverage

- Custodians and/or Senior Custodians (18 FTE) – 1:00 - 10:00 PM
- Cleaning Contractor (22 FTE) 3:00 – 9:00 PM

Cost Reduction Strategy: Custodial Services

	FY26 Budget (Current - Hybrid Model)		Recommended Model	
	Cost	FTE	Cost	FTE
PSB Sr. Custodians	\$ 982,264	13	\$ 982,264	13
PSB Custodians	\$ 2,273,642	35	\$ 1,230,515	18
PSB OT	\$ 270,000		\$ 235,000	-
Sick Leave Bonuses	\$ 40,000		\$ 26,000	
Revolving Facilities	\$ (293,806)		\$ (300,000)	
Sub-Total GF Salary	\$ 3,272,100	48	\$ 2,173,779	31
Outsourcing	\$ 715,000	10	\$ 1,605,000	22
Benefits	\$ 467,978		\$ 326,017	
Grand Total	\$ 4,455,078	58	\$ 4,104,796	53
Savings			\$ (350,282)	

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Cost Reduction Strategy: Custodial Services

Next Steps:

1. Create cleaning schedules for each school based on all building needs
2. Determine cleaning assignments
3. Establish supervision and evaluation structure
4. Train supervisors
5. Impact bargain
6. Negotiate contract with cleaning service
7. Explore performance contract option vs. hourly rate model

Recommended Add: OSS

Restore ALC Teacher (1 FTE) - \$95,513

Programmatic need based on:

Incoming K students

Needs of all students

Spread of students K-7

K-1- 5 students, 2-3- 3 students, 6-7- 3 students (FY 26)

Recommended Strategies: IT/Computers

- All line items listed in the FY26 Projection column are obligated, except for the two items highlighted in yellow. These two items, totaling \$154,976.01, are the only ones that can be pushed out to FY27.
- IT works collaboratively with EdTech who determines student Chromebook needs. In the most recent lease replacement, IT reduced the total number of Chromebooks from 1920 to 1600, saving \$28,206.91. The next lease renewal is in FY27, where further reductions in the number of Chromebooks will be discussed with EdTech.
- Wherever IT has savings, they are put towards other school digital assets that need replacement.
- Total IT reductions of \$183,182.92.

Leased			
GROUP	TYPE	FY25 Commitment	FY26 Projection
TEACHERS	APPLE	\$ 102,576.01	\$ 102,576.01
TEACHERS	APPLE		
TEACHERS	APPLE	\$ 26,360.00	\$ 26,360.00
TEACHERS	APPLE	\$ 38,565.13	\$ 38,565.17
TEACHERS/LABS	APPLE	\$ 63,277.47	\$ 63,277.47
LABS	APPLE	\$ 17,797.69	\$ 17,797.99
TEACHERS	Apple	\$ 22,160.00	\$ 22,160.00
TEACHERS	Apple		\$ 52,400.00
STUDENTS	CHROMEBOOKS		
STUDENTS	CHROMEBOOKS	\$ 141,327.60	\$ 141,327.79
STUDENTS	CHROMEBOOKS	\$ 319,685.68	\$ 319,685.68
STUDENTS	CHROMEBOOKS	\$ 70,000.00	
STUDENTS	CHROMEBOOKS		
STUDENTS	CHROMEBOOKS	\$ 140,063.12	\$111,856.21
ADMIN STAFF	PC	\$ 4,010.17	\$ 4,010.17
ADMIN STAFF	PC		
ADMIN STAFF	PC	\$ 15,736.40	\$ 16,003.00
ADMIN STAFF	PC	\$ 6,540.37	\$ 6,540.37
ADMIN STAFF	PC	\$22,218.68	\$ 22,218.05
Device Management System	JAMF	\$ 48,372.05	\$ 48,372.05
Grand Total		\$ 1,038,690.37	\$ 993,149.96
Chromebook Savings			\$ 28,206.91

Cost Reduction Strategy: Regular Transportation

Charge fees for non mandatory transportation and optimize busing for mandatory services

Est. \$300,000 reduction + \$200,000 in fees = \$500,000

School Committee Feedback:

- Override campaign promised to eliminate fees for BHS South Brookline students
- Leave BHS transportation and don't charge fees.

Revised Strategies: Transportation

Reduce Regular Ed K-8 Buses from 4 to 2 for an estimated reduction of \$200,000.

- Maintain existing Pierce bus runs.
- Maintain existing Brookline High buses.
- Right -sizes routes based on SC policy requirements:
 - Greater than 1.5 miles from assigned school;
 - Eligible based on Federal Lunch Program (regardless of distance); *includes McKinney Vento students residing within Brookline;*
 - Native Language Support students who live 2 miles from their assigned school

Revised Strategies: Transportation

Potential Impacts - no longer provide transportation to ***optional riders*** including:

- students that live less than 1.5 miles from assigned school
- shuttle services to PM recreation program

Revised Strategies: Transportation

Next Steps:

1. Redesign Routes
2. Inform families
3. Modify internal documentation regarding eligibility
4. Update contract

Next Round of Presentations:

- **BEEP**
- **OSS (settlements/transportation/tuition/staffing)**
- **BACE**