



PUBLIC SCHOOLS of  
**BROOKLINE**



# FY26 Initial Budget: Vote

February 13, 2025



# Operating Override: Revenue

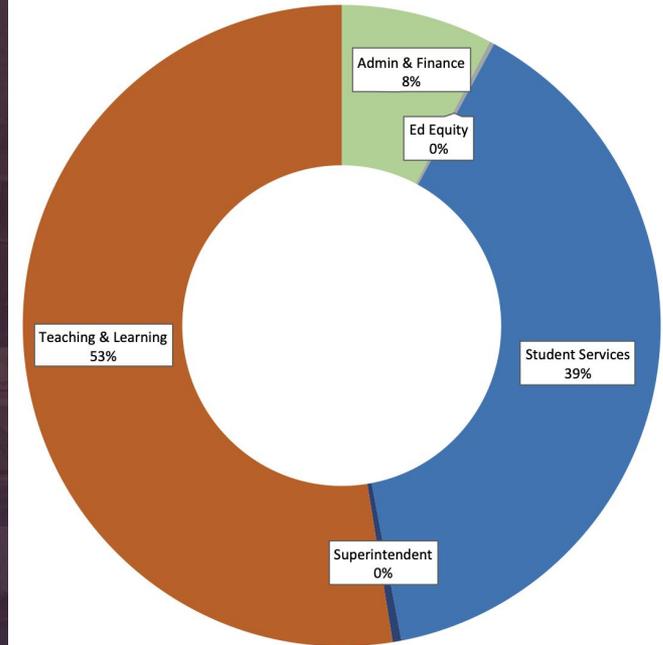
Fiscal Year	Actual	Projection
FY 2024	130,702,376	130,704,685
FY 2025	136,847,618	137,101,490
FY 2026	<b>141,760,032</b>	142,663,042

# The Gap

## FY26 PSB Budget Challenge

Revenue Allocation 1.29.25	141,760,032
Operating Budget Expenses	149,994,616
<b>Budget Gap</b>	<b>-8,234,584</b>

FY26 Costs by Office



# Major Cost Drivers-Salary

	Amount	
• Breathing Costs (Steps, Lanes, COLA)	\$ 5,299,453	Contractual Obligations
• Extra Comp, Grants, FY25 New positions	\$ 2,536,682	Structural Deficit
• New Positions	\$ 1,894,233	Excludes shifts
• LOA returns, retirements, late steps/lanes	\$ 295,255	Misc Salary Adjustments
•	(500,000)	Breakage
<b>Total Salary Increase</b>	<b>\$ 9,525,623</b>	

# Major Cost Drivers-Non-Salary

	Amount	
• Special Education for OOD	\$ 1,612,806	Tuition, Settlements, Gap
• Special Education Transportation	\$ 696,085	Structural Gap
• Online Books & Subscriptions	\$529,875	SEL, mClass, Canvas, BB
• Textbooks and Print Materials	\$ 180,915	Supp'l materials for literacy
• Legal Services	\$ 160,816	Negotiations/OSS (50,816)
• Other Educational Expenses	\$ 440,878	Supplies, Tech/Prof Services, Field trips, PD, etc.
<b>Total Non-Salary Increase</b>	<b>\$ 3,621,375</b>	

# Budget Reduction Process

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- The list was created iteratively by District and School Leadership with an eye to maintaining core programming for all students and mandated support services for targeted populations
- The leadership team reflected deeply on the impacts these changes will have on staff, students, families, and school communities
- Consideration was also given to our vision and values. Unfortunately a deficit of this magnitude cannot be closed without making difficult choices.
- We will present these strategies to close the gap by Office, OAF will lead us off.

# Recommended Strategies: OAF

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## **Custodial Services (TBD FTE) - Est. \$1,000,000**

Cleaning our buildings is an essential service. This strategy considers how to optimize cleaning while minimizing costs.

- There is a working group that is evaluating our current model and will be presenting the details of this cost reduction measure in March.

## **IT Services (.5 FTE) - Est. \$70,000**

High functioning IT network services and ensuring equipment is reliable are essential to the learning experience for students. Given the current financial situation, adding an IT cyber and network related position this year is not feasible.

# Recommended Strategies: OAF

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## Town Public Building Department Budget (TBD FTE) - Est. \$400,000

Maintaining a safe, secure, and comfortable environment for staff and students to work in is essential to creating optimal conditions for learning to take place.

Focus areas for this strategy include:

- Increase coordination of repairs, maintenance, and projects between school operations and Town building departments
- Postpone adding new positions and evaluating unfilled position
- Level fund all Public Building, school accounts

# Recommended Strategies: OAF

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## Transportation (0 FTE) - Est. \$500,000

Charge fees for non mandatory transportation and/or optimize busing for mandatory Transportation (Regular Education) - Est. \$300,000 reduction + \$200,000 in fees

- MGL Chapter 71, Section 68 requires SC to provide free public transportation for students in Grades K-6 who live more than 2 miles from their school.
- The School Committees policy is to provide free transportation for students who live 1.5 miles away from their school.
- The operations and student enrollment departments are evaluating transportation ridership and services to identify if and to what degree our services exceed these requirements. The focus will be on reducing buses and/or charging fees.

# Recommended Strategies: OAF

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## **Food Service Hybrid Model (TBD FTE) - Est. \$222,615**

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

## **Raise Material Fee Tuition (0 FTE) - Est. \$852,815**

The material fee program allows children of Brookline staff members to attend school in Brookline for a nominal fee (\$3,535). The 2023 per pupil cost of educating a student in Brookline is \$26,528. In FY26 BEEP full day tuition will be \$16,740, the extended day program tuition will be \$1,000/month, and the district receives \$8,000 per pupil for METCO students. This strategy considers raising the Material Fees Tuition to align with the METCO rate of \$8,000.

# Recommended Strategies: OAF

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## **General Supplies and Services Reduction (0 FTE) - Est.**

**\$400,000**

This budget reduction strategy is focused on limiting supply and service requests across all programs and departments to meet current programmatic needs and postponing any programmatic enhancements that are new to the operating budget until after FY26.

## **Reserve Fund Section Optimization (1.0 FTE) - Est.**

**\$90,045**

Maintaining reserve sections is essential to ensure core and essential services can be provided when unforeseen circumstances arise during the school year. This strategy seeks to optimize the number of reserve sections that should be retained to address unforeseen staffing needs during the year. Currently 8.5 sections are in the initial budget, can and/or should this be reduced?

# Recommended Strategies: OTL

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## **Athletics and Co-Curricular (Intra/Extra Mural) Programming (0 FTE) - Est. \$206,960**

Athletics (\$100,000) and MS Co-curricular (\$106,960) activities are important for our adolescents' development. This strategy, while limiting access to intra and extramural sports, allows us to preserve access to K-8 after school performing arts (plays, Town wide band, orchestra, and chorus) as well as school based clubs such as Model UN, rainbow club, homework club, etc.)

## **Instructional Aides (13.0 FTE) - Est. \$572,865**

Grade 1 paraprofessionals provide value for 1st-grade classrooms. Keeping half of the positions will still allow us to strategically place instructional support in classrooms that have additional needs.

# Recommended Strategies: OTL

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**Sunset BA&CE (6.0 FTE) - Est. \$23,825 above the line and no subsidies required)**

BA&CE is a wonderful legacy program that has been a source of pride for the Brookline community. The past 5 years since COVID have made it difficult for the program to be financially sustaining. The expenses will increasingly need to be subsidized through the school district's budget.

Account	FY23	FY24	FY25	FY26
Revenue	663,924	539,531	675,000	689,247
Expense	811,358	785,152	903,690	751,715
	-147,434	-245,621	-228,690	-62,468
Fund Balance		123,895	(104,795)	(167,263)

# Recommended Strategies: OTL

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## Teaching and Learning Administrator Restructuring: K-8 Curriculum Coordinators (Net FTE 2.8) - Est. \$415,318

Coordinating and aligning curriculum horizontally and vertically is essential to delivering a high-quality education and an equitable learning experience to students. This strategy will allow the District to continue the curriculum alignment work more cost-effectively

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

# Recommended Strategies: OTL

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## **Pause Non-ESY Summer Programming (0 FTE)- Est. \$257,000**

Summer enrichment programming like Project Discovery (\$145,000) and Star Academy (\$112,000) helps students to have a head start for the upcoming year. Pausing these programs will require us to think creatively about how to support learners during the summer and throughout the next school year,

## **Reduce or consolidate High School sections (TBD FTE)- Est. \$500,000**

- Target high school class size at 15- 25 students

# Recommended Strategies: OTL

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## **Pause Non-ESY Summer Programming (0 FTE)- Est. \$257,000**

Student enrichment programming like Project Discovery (\$145,000) and Star Academy (\$112,000) during the summer help underserved students to have a head start for the upcoming year. Pausing these programs will require us to think creatively about how to support these learners during the summer and throughout the next school year,

## **Math Specialists (3.5 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

# Recommended Strategies: OTL

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## Restructure Performing Arts Program (7.0 FTE) - Est. \$706,942

- The outstanding Conservatory program offers choice based voice, instrumental, and music production instruction during the school day for students in grades 4-8. School schedules are initially designed to accommodate this program because conservatory staff must travel between schools to provide these services.
- While keeping the general music program K-8 intact and offered one day per week, students will also have a weekly scheduled library/technology integration block.

# Recommended Strategies: OSS/OTL

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## Restructure or consolidate BEEP classrooms (TBD FTE) - Est. \$100,000

- Increase efficiency of BEEP service delivery model
- May result in some decreased enrollment

# Recommended Strategies: OSS/OTL

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## New Position Reduction (14.4 FTE) - Est. \$991,274

This strategy is focused on limiting the addition of new staff at this time given the need to reduce staff in other areas.

OTL (5 FTE) - \$428,400

- 5.0 FTE ELE Teachers (\$428,400) @ Services not provided at level required

OSS (9.4 FTE) - \$562,874

- 1.0 FTE Inclusion Paraprofessional @ Baker (\$40,033)
- 0.5 FTE Occupation Therapist @ Hayes (\$53,202)
- 6.0 FTE Paraprofessional Aides - Specialized Program @ Hayes (\$272,133) - (three Included twice and 3 reductions to requests)
- 1.0 FTE Special Education Teacher K-12 for ALC Program @ Lincoln (\$95,513)
- 0.5 FTE Psychologist @ Ruffin Ridley (\$66,411)
- 0.4 FTE Special Education Teacher K-12 BCBA @ Ruffin Ridley (\$35,582)

# Recommended Strategies: OSS

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## **Examining Teacher/Specialist/Counselor caseloads(12.9 FTE) - Est. 1,203,590**

Learning Center teachers provide core programming to students. This strategy will look at ways efficiencies can be created by identifying areas where caseloads can be increased without impacting the overall quality of student services.

# Town By-Law re: February 15th

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## Section 2.2.5

The Superintendent of Schools (in the case of school appropriations) and the Town Administrator (in the case of all other appropriations) shall submit their requests for appropriations to the Committee by February 15th or the next town business day if said date falls on a weekend or holiday; or seven days after the Governor submits the annual budget to the General Court, whichever is later.

# PSB Budget Policy (Section D)

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## **Dissemination of Budget Recommendations:**

In order to comply with Town By-Laws (Article 1, S. 3) , the Superintendent of Schools shall prepare an appropriation request no later than February 15, by which date it shall be distributed to School Committee members and to the Advisory Committee.

## **Budget Hearing and Review:**

The School Committee shall review the Superintendent's budget, and shall hold a public hearing for the benefit of the general public. This hearing shall be publicized in the usual manner, no less than 7 days in advance of the meeting, in accordance with MGL Ch. 71, S. 38N.

## **Budget Adoption Procedures:**

At a public meeting and after all reviews and hearings have been conducted, the School Committee shall adopt a budget for the ensuing fiscal year and submit a conforming appropriation request to the Advisory Committee and Board of Selectmen for approval by Town Meeting.

# Vote

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**VOTED:** The Superintendent's FY 2025 initial budget is \$149,994,616 and the Town allocation is currently \$141,760,032 (revised in January 2025).

The School Committee will continue working with the Superintendent, Select Board, and Town Administrator to align these numbers through identification of additional efficiencies and revenues.

# Question

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Please provide more information on the reason for the increase to OOD tuition and transportation.

- According to OSS staff, FY26 projection in the OOD, settlement and Special Education transportation accounts are based on known current students and a 3% increase.
- In essence the increase that is appearing in FY26 is related to a deficit in the current year budget.

# Question - [Budget](#) Charts pg. 16 vs. 18

Please provide more information on the distribution of total special education/OSS costs across all buildings.

Office	Cost Center	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Admin & Finance	Administration & Finance	8,013,435	9,315,122	10,381,527	11,488,565	1,107,039
<b>Admin &amp; Finance Sum</b>		<b>8,013,435</b>	<b>9,315,122</b>	<b>10,381,527</b>	<b>11,488,565</b>	<b>1,107,039</b>
Educational Equity	Educational Equity	240,739	310,057	439,032	350,029	(89,003)
<b>Educational Equity Sum</b>		<b>240,739</b>	<b>310,057</b>	<b>439,032</b>	<b>350,029</b>	<b>(89,003)</b>
Student Services	Amos A. Lawrence School	1,595,206	1,889,071	2,099,952	2,402,410	302,458
	Brookline Early Education Program	3,589,685	3,906,399	3,505,745	3,884,061	378,316
	Brookline High School	8,575,675	9,382,081	10,007,313	11,148,762	1,141,449
	Edith C. Baker School	2,146,815	2,556,872	2,301,995	2,657,805	355,810
	Flordia Ruffin Ridley School	2,500,793	3,504,152	3,820,799	4,434,183	613,384
	John D. Runkle School	2,848,520	3,253,417	3,683,669	4,440,356	756,687
	John Pierce School	1,594,037	1,805,912	2,244,170	2,574,339	330,169
	Michael Driscoll School	1,710,845	2,379,284	2,277,168	2,729,950	452,782
	Roland Hayes School	1,213,175	1,819,951	2,165,696	3,288,038	1,122,342
	Student Services	16,078,569	14,830,535	14,562,444	17,589,067	3,026,623
	William H. Lincoln School	1,922,612	2,662,241	2,728,258	3,508,856	780,598
<b>Student Services Sum</b>		<b>43,775,934</b>	<b>47,989,914</b>	<b>49,397,209</b>	<b>58,657,827</b>	<b>9,260,618</b>
Superintendent	Superintendent	1,111,865	555,339	677,023	666,070	(10,953)
<b>Superintendent Sum</b>		<b>1,111,865</b>	<b>555,339</b>	<b>677,023</b>	<b>666,070</b>	<b>(10,953)</b>
Teaching & Learning	Amos A. Lawrence School	5,584,926	6,216,047	6,455,404	6,612,239	156,835
	Brookline High School	19,876,169	20,788,797	22,452,878	23,190,473	737,595
	Edith C. Baker School	7,121,982	7,269,481	7,227,439	7,573,965	346,526
	Flordia Ruffin Ridley School	7,548,803	7,597,285	8,027,033	8,477,256	450,223
	John D. Runkle School	4,725,561	4,952,729	4,991,056	5,158,714	167,658
	John Pierce School	5,977,740	6,403,721	6,758,820	6,846,273	87,452
	Michael Driscoll School	4,478,795	4,730,404	5,060,489	5,362,378	301,889
	Roland Hayes School	4,473,226	4,201,636	4,480,636	4,658,548	177,912
	Teaching & Learning	5,530,029	5,040,925	4,672,989	5,211,007	538,019
	William H. Lincoln School	5,266,940	5,660,348	5,826,084	5,741,272	(84,812)
<b>Teaching &amp; Learning Sum</b>		<b>70,584,170</b>	<b>72,861,372</b>	<b>75,952,828</b>	<b>78,832,125</b>	<b>2,879,297</b>
<b>Grand Total</b>		<b>123,726,143</b>	<b>131,031,804</b>	<b>136,847,619</b>	<b>149,994,616</b>	<b>13,146,998</b>