



PUBLIC SCHOOLS of
BROOKLINE



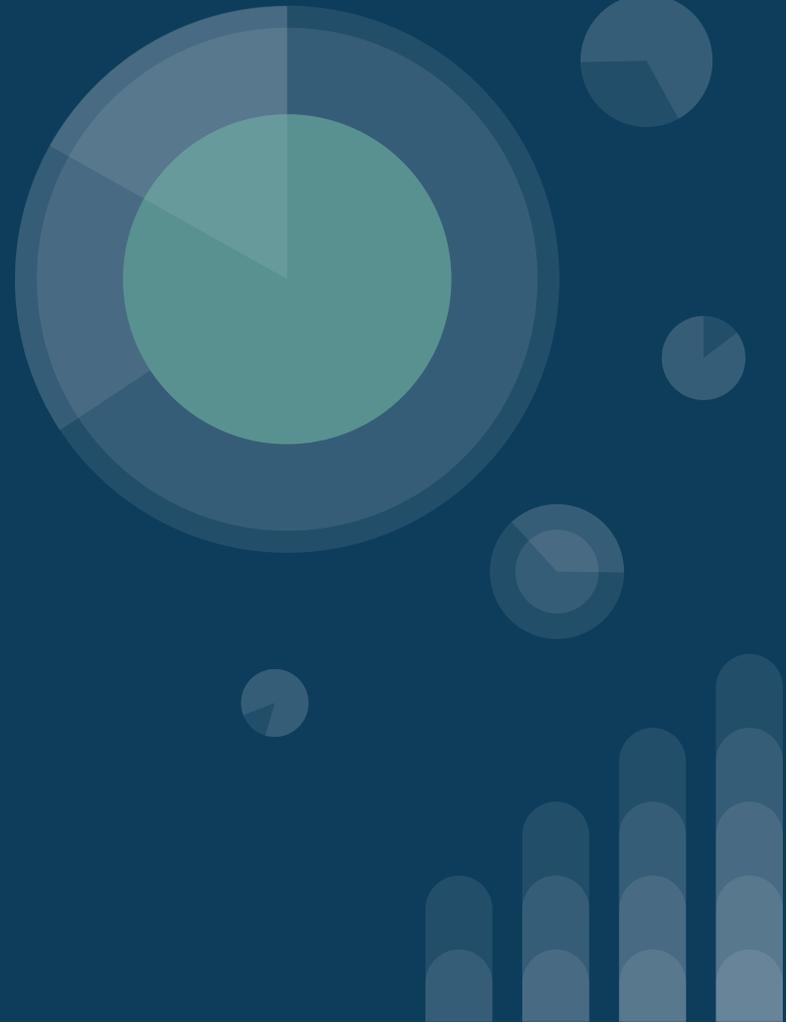
FY25 Budget Information

February 29, 2024

Agenda

- Town/School Partnership Thumbnail Update
- CIP Funding
- Enrollment Forecast
- Revolving Funds & Q&A Follow-up
- Budget Changes
- Potential Additions

All information also posted on <http://www.brookline.k12.ma.us/budget>

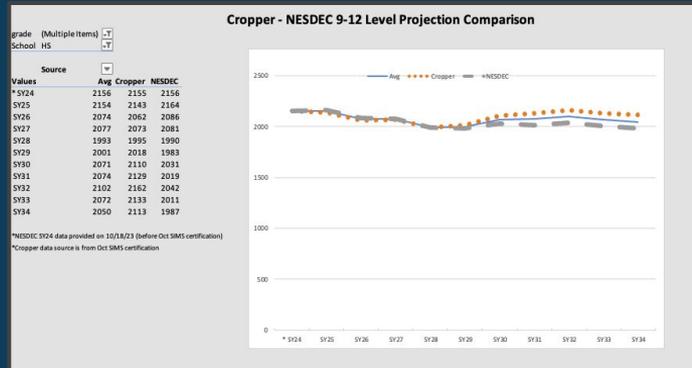
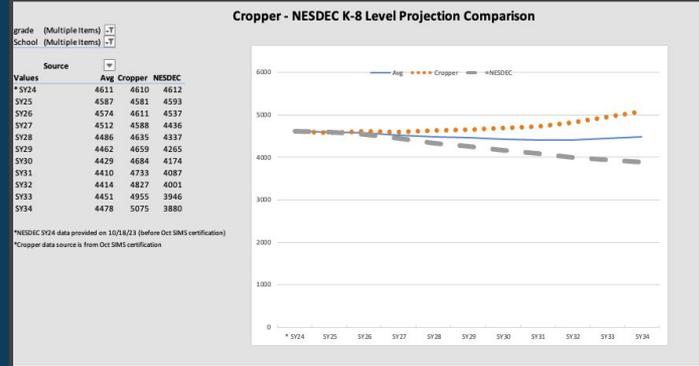
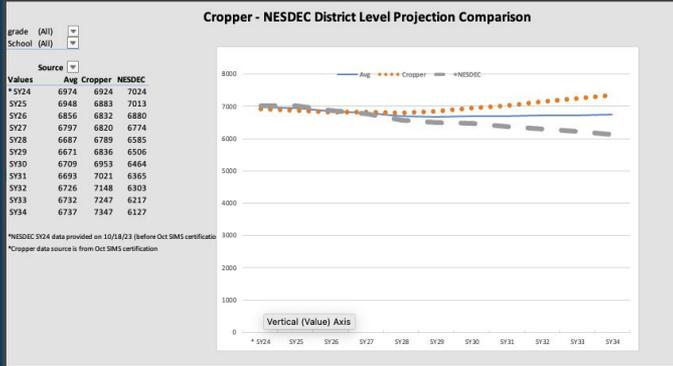


Town School Partnership & CIP Update

| Capital Improvement Plan | | | | |
|--|--|------------------|------------------|------------------|
| FY25 Request vs. Approved Capital Improvement Plan | | | | |
| February 23, 2024 | | | | |
| | Projects | Request | Approved | Change |
| PSB | Classroom Capacity (Leases) | 640,332 | 717,332 | 77,000 |
| | Failing Furniture & Fixtures Replacement | 200,000 | 200,000 | 0 |
| | IEP Accommodations - School Modifications | 50,000 | 200,000 | 150,000 |
| | Deferred Maintenance | 2,120,675 | 4,670,209 | 2,549,534 |
| | Long Term Capital Plan | 250,000 | 250,000 | 0 |
| | PSB Subtotal | 3,261,007 | 6,037,541 | 2,776,534 |
| DPW | Lincoln Playground Renovation | | | |
| | Heath Playground Renovation | | | |
| | Lawrence/Longwood Playground | | | |
| | Baker Playground Renovation | | | |
| DPW Subtotal | 0 | 0 | 0 | |
| Buildings | HVAC Equipment | | 100,000 | 100,000 |
| | Underground Tank removal | 60,000 | 100,000 | 40,000 |
| | Town/School ADA Renovations | 127,680 | 90,000 | -37,680 |
| | Town/School Elevator Renovations | 100,000 | 400,000 | 300,000 |
| | Town/School Energy Conservation Projects | | 205,000 | 205,000 |
| | Town/School Energy Management Projects | | 100,000 | 100,000 |
| | Town School Building Envelope/Fenestration Repairs | 1,747,731 | 500,000 | -1,247,731 |
| | Town/School Roof Repair/Replacement Program | | 0 | -500,000 |
| | Public Building Fire Alarm Upgrades | 150,000 | 225,000 | 75,000 |
| | Town/School Building Security/Life Safety Systems | 180,000 | 170,000 | -10,000 |
| | Town/School Compactor Replacements | | 0 | 0 |
| | Buildings Subtotal | 2,865,411 | 1,890,000 | -975,411 |
| Total | 6,126,418 | 7,927,541 | 1,801,123 | |

| REVENUE | FY24 BUDGET | FY25 Forecast | FY25 Forecast | FY25 Forecast | CHANGE |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Property Taxes | 297,988,918 | 313,138,448 | 312,112,210 | 312,112,210 | - |
| Local Receipts | 30,028,757 | 31,718,810 | 33,050,910 | 33,050,910 | - |
| State Aid | 23,966,611 | 24,319,611 | 24,317,674 | 24,317,674 | - |
| Other Available Funds | 4,407,669 | 4,390,155 | 7,029,580 | 7,029,580 | - |
| Free Cash | 20,008,705 | 16,800,000 | 16,800,000 | 22,422,386 | 5,622,386 |
| TOTAL REVENUE | 376,400,660 | 390,367,024 | 393,310,374 | 398,932,760 | 5,622,386 |
| \$\$ INCREASE | | 13,966,364 | 16,909,714 | | 2,943,350 |
| % INCREASE | | 3.7% | 4.5% | | 0.8% |
| EXPENDITURES | | | | | |
| Departmental* | 90,741,569 | 94,402,821 | 94,402,821 | 94,806,742 | 403,921 |
| Schools | 130,702,376 | 137,701,490 | 138,642,989 | 138,642,989 | - |
| Non-Departmental - Benefits | 80,044,128 | 84,760,257 | 85,289,197 | 85,289,197 | - |
| Non-Departmental - General | 6,382,149 | 3,769,968 | 3,804,407 | 3,804,407 | - |
| Non-Departmental - Debt Service | 36,093,387 | 38,310,079 | 36,902,341 | 36,902,341 | - |
| Non-Departmental - Reserve Fund | 3,069,471 | 3,245,681 | 3,245,681 | 3,245,681 | - |
| Special Appropriations (CIP) | 18,781,566 | 19,838,407 | 22,994,675 | 22,994,675 | - |
| Non-Appropriated | 10,586,014 | 9,999,338 | 9,853,909 | 9,853,909 | - |
| TOTAL EXPENDITURES | 376,400,660 | 392,028,041 | 395,539,941 | 395,539,941 | 403,921 |
| \$\$ INCREASE | | 15,627,381 | 18,735,360 | | |
| % INCREASE | | 4.2% | 5.0% | | |
| CUMULATIVE SURPLUS/(DEFICIT) | | (1,661,017) | (1,825,646) | | |
| DEFICIT AS A % PF OP REVENUE | | -0.4% | -0.5% | | |
| Total Town Surplus/ (Deficit) | 35% | (581,356) | | | |
| Total School Surplus/(Deficit) | 65% | (1,079,661) | | | |

Enrollment Forecast Update



Additional Learning

- Revolving Funds
- Questions and Answers

Budget Changes – Funding Shifts

| Move to: | Move From: | Amount | Note |
|------------------------------|-----------------------------|---------------|---|
| High School - Salary | Athletic Revolving - Salary | \$400,000 | Funding Source Correction - Coaching Stipends |
| BACE Revolving - Salary | OTL - Salary | \$397,000 | Funding Source Correction- Administrative Salaries |
| High School - Transportation | OAF - Prof/Tech Services | \$257,225 | Move Athletic Transportation to HS |

Budget Changes – Reductions

| Account Description | Amount | Note |
|--------------------------------|-----------|---|
| OAF - Tech/Prof Services | \$134,000 | Cleaning Contract Reduction |
| OTL - Education/Training/Conf. | \$ 13,000 | Shift Standards Conference to Title IIA grant |
| OEE - Education/Training/Conf. | \$ 13,997 | Shift IDEAs Membership to Title IIA grant |
| OEE - Salary | \$ 44,000 | Shift Equity Leads to Title IIA grant |

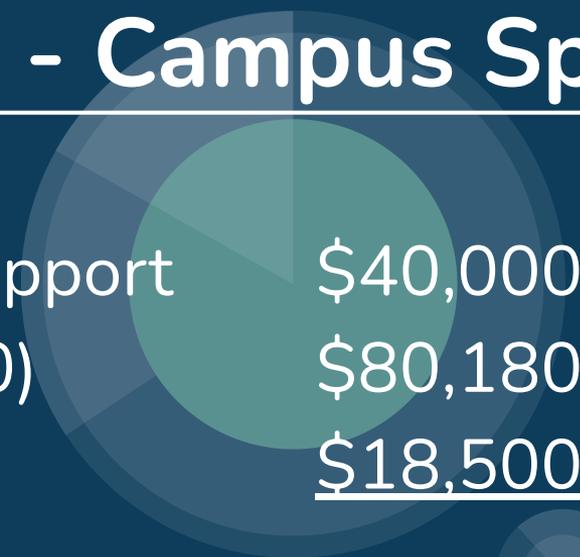
Total Reductions \$204,997

Potential Additions

- ELA Curriculum Implementation - \$19,157
- High School Teachers (2) - \$160,396
- Pierce School Staffing (Campus Split) - \$138,680
- OSS Expanded Services Opportunity - \$225,230
- OSS Transportation - Bids are Due March 7th
- School Maintenance and Repair - \$187,490

Total = \$730,953

Pierce School Staffing - Campus Split



| | |
|---------------------------------------|-----------------|
| ● Intermittent Administrative Support | \$40,000 |
| ● Special Education Teacher (1.0) | \$80,180 |
| ● Northeastern Intern | <u>\$18,500</u> |
| Total | \$138,680 |

Office of Student Services

FY25 BUDGET
REQUEST

*Expansion of
Winthrop House*

What is Winthrop House (Grades 9-12)?

- Provides intensive therapeutic and educational supports to **students with complex mental health diagnoses**.
- Provides a sub separate therapeutic milieu to address academic and emotional challenges which interfere with a student's ability to be successful in a traditional environment.
- Provides a challenging grade level curriculum taught within a small group setting.
- Supports students with channeling impulsive energy into positive growth.
- Provides trauma informed supports to emotionally fragile students throughout the school day.
- Enables students to matriculate and graduate with their peers from the Public Schools of Brookline.

Expanding Winthrop House (for Grades 6-8)

- The mission is to provide challenging and troubled adolescents with a therapeutic education at an earlier age and stage, one that fosters the building of academic, personal and interpersonal skills,
- Decisions for placement at Winthrop House are made through an IEP process, informed by input from mental health providers and educators, as well as the student and his/her/their family.

Elements of Student Programming

- Academic Instruction - *Providing a solid foundation of classroom learning*
 - Aligned with PSB grade level curriculum
 - Provided in small group classes
 - Individualized academic programming based on student needs
 - Therapeutic elective offerings
- Therapeutic Services - *Learning to manage anxiety, stress, frustration and anger while resolving issues through reflection and non-judgmental, non-punitive problem solving discussions.*
 - Weekly DBT classes
 - Social Emotional Group Therapies
 - Individual and small group therapy sessions

Winthrop House Grades 6-8 Cost Analysis

Profile of Identified Students

Fiscal Projections for OOD Costs

| | |
|--|-----------|
| 1. Stabilization Programs (40-day EE) (currently 5 students/year) | \$90,000 |
| 2. Home/Hospital Tutoring (currently 25 students/year; 12 hours/week) | \$67,000 |
| 3. Hospital Stabilization, Tutoring at Hospital, | \$100,000 |
| 4. OOD students/year | |
| (each placement = \$120,000) | \$240,000 |
| Approximately 100K each | _____ |
| | \$529,000 |

Program Development Investment Costs

Personnel

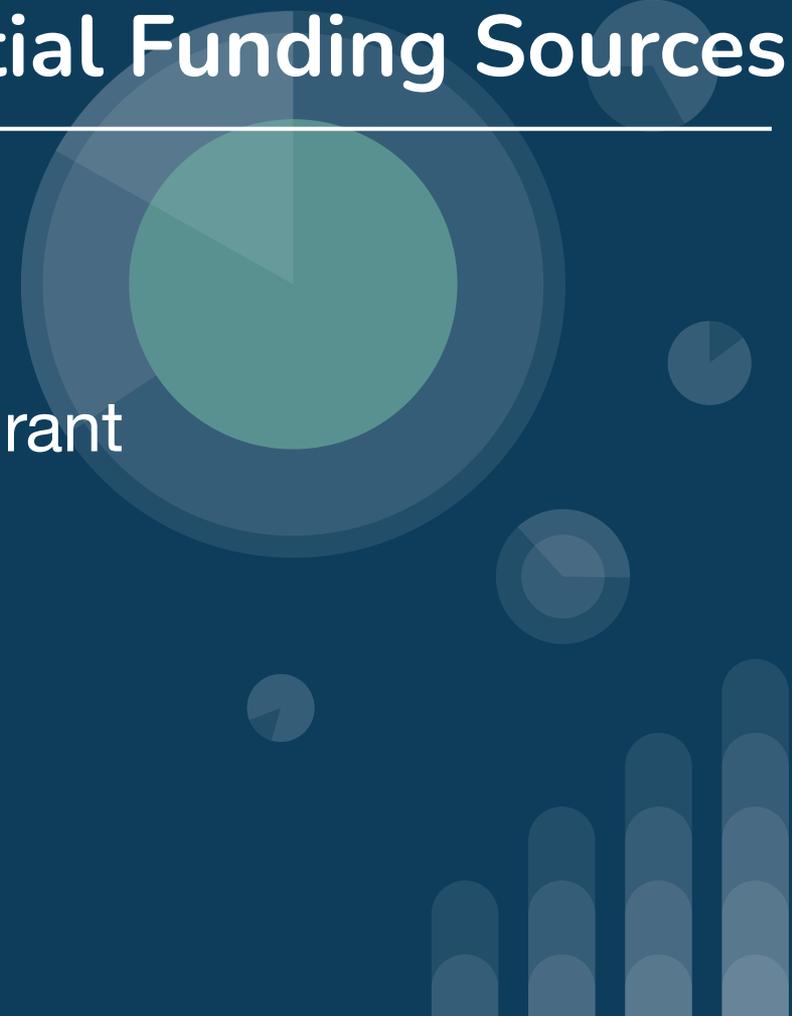
| | FTE | |
|-----------------------|-----|-----------|
| School Psychologist | 1.0 | \$100,000 |
| Special Educator | 1.0 | \$80,180 |
| Paraprofessional | 1.0 | \$34,590 |
| General Ed Teacher | 2.0 | \$160,360 |
| Stipends (art/music) | | \$25,000 |
| Clinical Consultation | | \$40,000 |

\$440,130

Offsets: Paraprofessional Re-alignment

School Psychologist & Special Educator: IDEA Grant

Winthrop Expansion Potential Funding Sources

- Staff Realignment
 - Fund Code 240 Entitlement Grant
 - Phase in Programming
- 

Summary

| | | |
|-------------------------|----|----------------------|
| Initial Budget Proposal | = | \$138,642,989 |
| Town Budget Allocation* | = | <u>\$136,413,421</u> |
| GAP | \$ | 2,229,568 |
| Reductions | \$ | <u>204,997</u> |
| New GAP | \$ | 2,024,571 |

*As of February 6, 2024

Additions?

