



PUBLIC SCHOOLS of
BROOKLINE

Update FY26 Budget

January 23, 2025

Town School Partnership

Town/School Revenue Split

		Dec. 11th	Jan. 23rd		
	FY25	FY26 Forecast	FY26 Forecast	FY26 new rev.	Notes
Town	95,108,188	96,782,320	98,147,063	3,038,875	up from \$1,674,132
School	136,847,618	139,627,462	141,019,793	4,172,175	up from \$2,779,844
	231,955,806	236,409,782	239,166,856	7,211,050	

December - January Adjustments					
Revenue Adjustments			319,778	Adjustment to State Aid	
Above the line Expense Adj.			2,437,296	Reduce CIP funding by .6% & Health Ins. Participants	
			2,757,074		



Budget Build

COLA	3,600,000	
Step/Column	2,200,000	
Adjustments	2,700,000	23 new staff OSS (18) and ELE (5)
Grant Shifts	<u>1,400,000</u>	
	9,900,000	
Non Salary Expenses	2,500,000	
Less Revenue	(4,172,175)	
Reduction to Balance	8,227,825	