

PUBLIC SCHOOLS of
BROOKLINE

FY26
Initial
Budget
Request

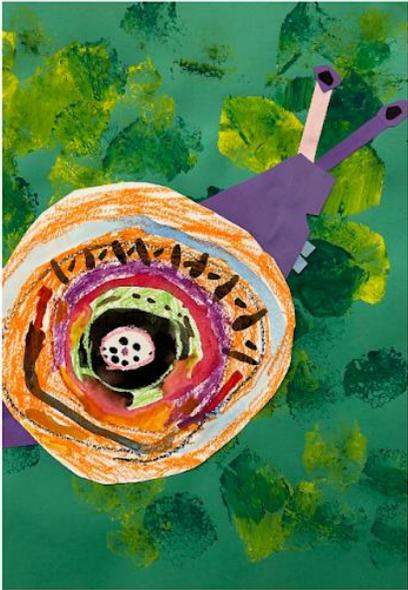
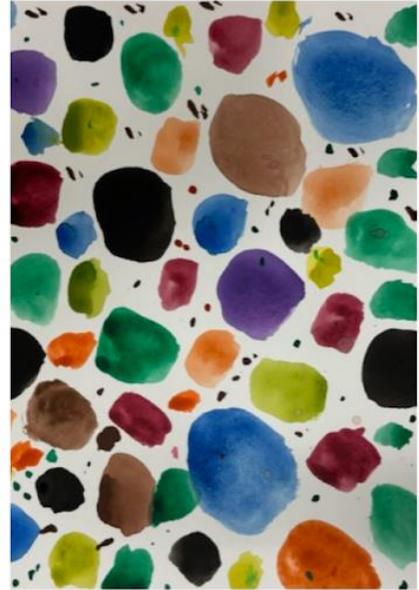


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Section 1: Overview

Section 1a: School Committee and Senior Leadership¹

SCHOOL COMMITTEE

Andy Liu, Ph.D.– Chair
Suzanne Federspiel– Vice Chair
Helen Charlupski
Steven Ehrenberg, Ed.D.
Jesse Hefter, Ph.D.
Valerie Frias
Sarah Moghtader
Mariah Nobrega
Carolyn Thall

SENIOR LEADERSHIP

Linus Guillory Jr., Ph.D. – Superintendent of Schools
Susan Givens, Ed.D. – Deputy Superintendent, Administration & Finance
Claire Galloway-Jones – Executive Director, Educational Equity
Elizabeth O'Connell – Deputy Superintendent, Student Services
Jodi Fortuna, Ed.D. – Deputy Superintendent, Teaching and Learning

SCHOOL PRINCIPALS

Margaret Eberhardt – BEEP Principal
Saeed Ola – Baker Interim Principal
David Youkilis – Driscoll Principal
Asa Sevelius, Ed.D. – Hayes Principal
Vanesa Bilello – Lawrence Principal
Brian Denitzio – Lincoln Principal
Jamie Yadoff – Pierce Principal
Candice Whitmore – Ruffin Ridley Interim Principal
Donna Finnegan – Runkle Principal
Anthony Meyer – Brookline High School Head of School

¹ Bios of school committee and senior leadership are in Appendix D.

Section 1b: FY26 Budget Calendar

Note: the dates in bold are voted on by the committee; past dates are actual and dates in the future are proposed and subject to modification.

Capital Improvement Plan Reviewed by SC Capital Subcommittee	July/Oct 2024
Strategic Plan Review & Budget Priorities Established by the SC/Senior Leaders	Sept/Oct 2024
School Improvement Plans Reviewed by Finance and Curriculum Subcommittee.....	Sept 18, 2024
Strategic Plan Update	Sept 18, 2024
School Committee Approves FY26-30 Budget Guidelines.....	Oct 10, 2024
Capital Improvement Plan Reviewed and Approved by the SC	Oct 30, 2024
Capital Plan Submitted to the Town	Oct 31, 2024
Enrollment Reviewed by School Committee	Nov 14, 2024
Budget Forms, Enrollment, Priorities, Guidelines Reviewed with Budget Managers	Nov 11-25, 2024
Budget Managers Submit FY26 Budget Requests	Dec 6, 2024
Town Budget Model Presented by Deputy Town Administrator	Dec 12, 2024
School Leadership Reviews Preliminary Revenue and Expense (Pre-Budget Build)	Dec 16, 2024
District and School Leadership Build Budget Proposal.....	Dec/January 2024
Preliminary Budget Build Data shared with School Committee.....	Jan 23, 2025
Revenue Estimates Received from the State (House 1)	Jan 23, 2025
Town School Partnership Revised Revenue Estimate Reviewed.....	Jan 29, 2025
Initial District Budget Distributed to School Committee	Feb 5, 2025
Initial District Budget Overview Presented to the School Committee	Feb 6, 2025
School Committee submits budget questions to the Deputy Superintendent in preparation for upcoming review meetings.....	Feb 6-12, 2025
Initial Budget Review/Deliberation by the School Committee	Feb/Mar, 2025
Public Hearing on the Initial District Budget; School Committee votes to send the FY25 Initial Budget Request to Town Administrator (before Feb 15 per town bylaw requirement)	Feb 13, 2025
Meetings with Town Officials, Budget Refinement	Feb – April 2025
SC Votes Final Budget Request to Submit to Town Meeting.....	Mar 20, 2025
Town Meeting.....	May – June 2025
FY26 Begins	July 1, 2025

Section 1c: Organization Chart

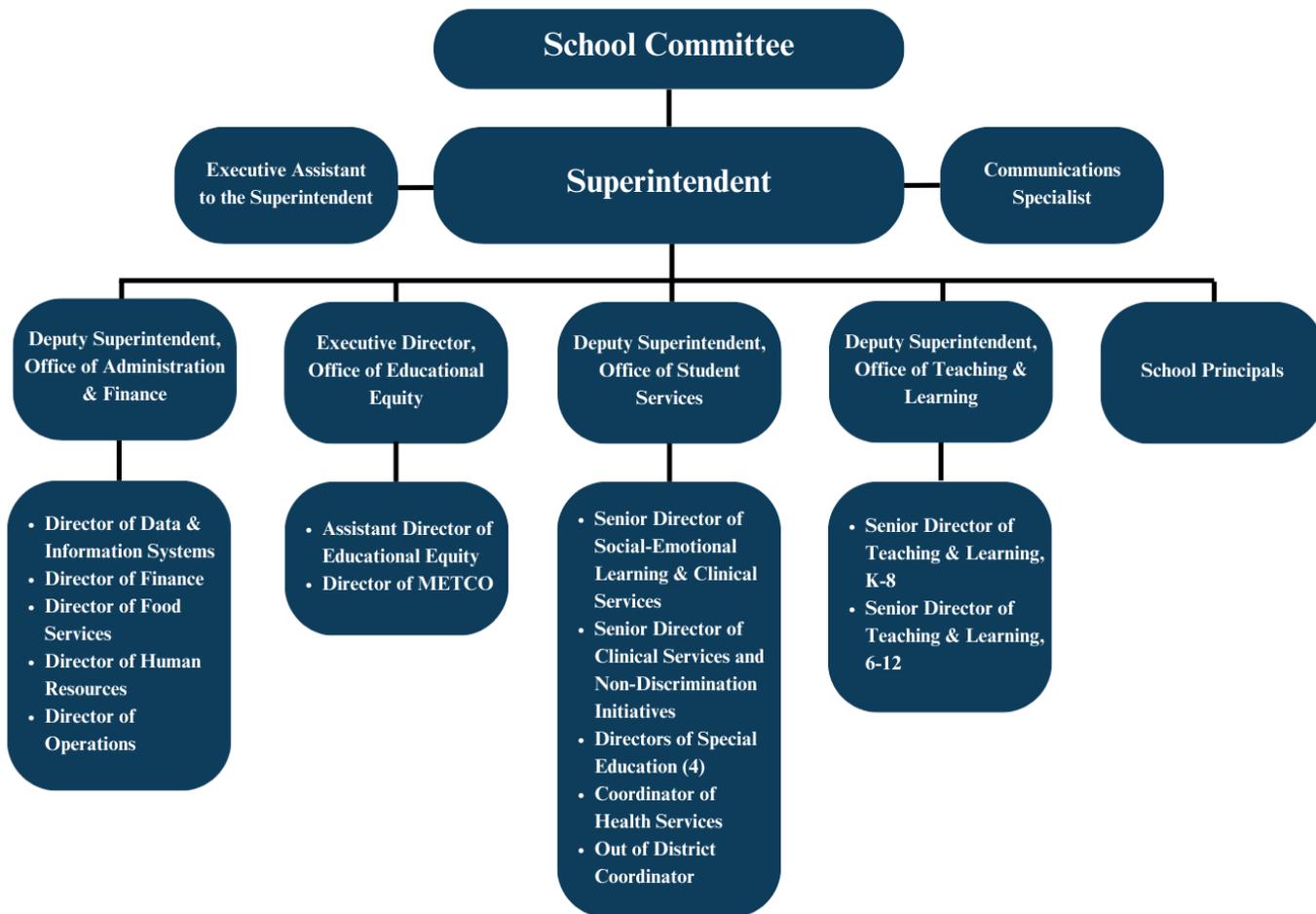


Figure 1c-1. Current PSB Organizational Chart

A significant goal (5) in the strategic plan calls for designing and implementing an organizational structure and related information systems, that will enable the organization to achieve its vision for the future. In service to this, the Senior Leadership is tasked with performing a comprehensive review of all aspects of the organization's structure as well as review the roles and responsibilities for all administrative and non-aligned positions. In FY25, the METCO Office shifted from the Office of Teaching and Learning to the Office of Educational Equity. While OTL and OEE collaborate on strategic goals, we are leveraging historical knowledge and expertise in METCO programming in the restructuring.

Section 1d: Mission, Vision, Core Values²

MISSION: The Public Schools of Brookline’s mission is to educate and inspire every student to lead a fulfilling life and make positive contributions to our world.

VISION: Brookline provides every student with an extraordinary education, through enriching learning experiences and supportive community, so that they may develop to their fullest potential.

CORE VALUES

Joy in Learning

Our schools are dedicated to teaching students to be involved, active learners who work hard, think critically and creatively, and communicate effectively. We emphasize high expectations for all students and seek to instill a lifelong joy in learning- through a rich curriculum that will allow students to find and succeed at what they love, and flourish in their lives.

Excellence in Teaching

Passionate, knowledgeable, skillful teachers are the core strength of our schools. Our educators provide a dynamic and rewarding learning experience for students. We are committed to supporting a professional community that creates and sustains an atmosphere of intellectual excitement, innovative instruction, personal growth, and strong relationships between faculty and students.

Culture of Collaboration

An extraordinary education requires the coordinated efforts of many. Towards this end, we strive to solicit and foster collaboration between and among educators, administrators, community organizations, government institutions, private sector, and other interested parties, with the best interest of students serving as our guiding principle.

Celebration of Difference

Brookline is presently and historically diverse. We celebrate this diversity, and we commit to providing an education that authentically and deeply reflects the different perspectives, cultures, and experiences of our community. We strive to include the full range of Brookline voices, not just in our academic curriculum but in all school-based activities.

Commitment to Equity

We are committed to eliminating barriers to educational achievement in our schools. To this end, we create policies and practices so that every student, regardless of race, ethnicity, nationality, religion, gender, gender identity, sexual orientation, disability, or socioeconomic status, experiences a safe and welcoming environment in our schools, and receives the resources and support they need to take fullest advantage of the opportunities a Brookline education offers. We recognize the existence of great disparities in private means among PSB students, and will do everything possible to ensure that private resources do not determine student outcomes.

Ethic of Wellness

For our students and the world around them to thrive, our schools must contribute to an ethic of wellness. PSB will attend to the social and emotional development of its students, so that they may flourish personally, build positive relationships, and contribute to a more caring and just world. PSB will also teach and adopt sustainable practices, inspiring and empowering students to be good stewards of the Earth.

² Excerpted from PSB Draft Strategic Plan – see Appendix B for full link to draft strategic plan.

Section 1e: School Committee FY26-30 Budget Guidelines

The School Committee is responsible for approving and overseeing the District's annual budget (educational plan). In accordance with their responsibilities, they present a suggested multi-year guidelines to (1) inform construction of the budget for the upcoming and future fiscal years, (2) allow the School Committee and Administration to review all spending proposals through a shared lens, (3) provide guidance when making difficult, important choices, and (4) enable the School Committee to maintain a relentless focus on important priorities.

Since last year's guidelines, the FY 24-27 strategic plan has been finalized, which will drive the vast majority of the upcoming budget decisions. With this shared understanding of the importance of the strategic plan in guiding the budget, the **primary guideline for FY 26-30** continues to be that all activities described in the strategic plan (and future iterations thereof) will have clearly identifiable funding in the budget and will be described as part of the work of the relevant unit(s) in their budget narrative. Conversely and to the extent possible, activities that are clearly not aligned with the strategic plan will be identified and a strategy (multi-year and/or starting in later years as needed) for exiting, aligning or deprioritizing these activities will be described. This is important for the additional focus on priorities and to support long-term budget sustainability.

Further, the School Committee affirms its commitment to full funding for the district's literacy initiative, including curriculum materials and professional development aligned with the Science of Reading.

Above and beyond this emphasis on the budget as the strategic plan, specific guidelines include:

1. STAFFING/ENROLLMENT:

- a. **For FY26:** Ensure class sizes at the high school remain closer to recent historical trends. Leverage K-12 enrollment forecasts to identify where positions can be shifted. Maintain K-8 class sizes within guidelines.
- b. **In FY28:** Return World Language as a robust option in lower elementary grades. Will require planning in FY27. This time frame is to allow for intensive focus on literacy roll-out through FY26.
- c. **Upon the availability of federal and/or state subsidies:** Establish universal pre-Kindergarten.

2. EDUCATIONAL EQUITY:

- a. **For FY26:** Continue to fund Extended School Year (ESY) programming that increases access to ESY by providing coordinated wraparound opportunities, including but not limited to socioemotional learning, therapeutic recreational activities and enrichment.
- b. **For funding no later than the year following any adoption:** Should a policy on life of the school be adopted that requires funding to implement policy, identify said funding.
- c. **By FY26:** Fund an educational equity strategy, to be articulated by the Office of Educational Equity and approved by the School Committee, that right-sizes the resources directed towards educational equity, whether they are centralized or decentralized.
- d. **By FY29:** Fund robust summer programming that meets a variety of student needs – for example, expanding summer offerings for high school students to provide enrichment and so that those on IEPs may access summer electives. We encourage partial/full implementation to begin in earlier fiscal years, as resources allow.

3. BUDGET:

- a. **For FY26:** align SIP process as part of budget cycle. Ensure that the PSB budget reflects each school's priorities and goals as described in their SIP, such as improving student outcomes, enhancing teacher development, or expanding extracurricular programs. All spending should support the broader mission of the school, be tracked against goals, and regularly measured/reported.
- b. **Continuing in FY26:** Return to prior practice of holding reserve funds for a limited number of staff. This can be done over multiple years to lessen the impact of any one year.
- c. **By FY26:** Because of the importance of the strategic plan in driving all decisions, dashboards should be developed that will allow stakeholders to track the plan's progress.

Section 1f: Superintendent's FY25 Budget Executive Summary

Greetings Brookline,

As we plan for the upcoming fiscal year, I want to provide an honest and transparent assessment of our district's financial outlook. Our Brookline education remains strong despite our financial challenges, which is a testament to our faculty, staff and administrators and the commitment of our families. We remain steadfast in our commitment to providing a high-quality education for every student and we must also work through the financial constraints that will shape our decisions in the months ahead.

Our district, like many others, faces a challenging economic landscape. Rising operational costs, minimum state aid, uncertain federal funding, and increasing demands on our resources require us to take a more disciplined approach to budgeting.

Our schools serve and represent a diverse and growing student body; the range of student needs vary greatly within each school community and classroom. From early childhood education to college readiness, we are dedicated to ensuring that every learner has access to the resources, support, and opportunities they need to succeed. At the same time, the financial realities we face—rising operational expenses, workforce pressures, and essential capital investments—demand that we approach this year's budget with a renewed focus on efficiency, sustainability, and long-term planning.

This budget reflects our priorities aligned to our strategic plan: maintaining high academic standards, supporting our educators, and investing in student success while exercising careful financial stewardship and will force us to make hard choices that will reshape our organization and how we do business. We continue to evaluate programs and services to ensure that every dollar is spent wisely, balancing immediate needs with our responsibility to future generations.

The FY26 Town allocation is currently \$141,760,032, which represents an approximate 3.59% increase over our FY25 allocation of \$136,847,618. The initial budget as presented is \$149,994,616 and recognizes a projected funding shortfall of roughly \$8.2 million; this \$8.2 million includes contractual obligations, newly requested positions and structural deficit/gap elements. I will be working with the leadership team to make recommendations to the School Committee on lowering the delta between our allocation and final budget in the coming weeks.

Despite these challenges, we remain optimistic. The strength of our schools lies in the dedication of our talented educators and staff, the resilience of our students, and the dedicated support of our community. Working together, we will navigate these austere financial times while staying true to our mission: providing a world-class education that prepares every student for success.

Thank you for your continued partnership in supporting our schools and our students.

Sincerely,

Linus J. Guillory Jr.
Superintendent of Schools

Alignment to the School Committee Guidelines and draft Strategic Plan

The PSB strategic plan (Appendix B), approved by the School Committee on February 1, 2024, identifies five goals for organization and instructional improvements. These goals and the school committee guidelines (Section 1e) will guide work District-wide over the next several years. As you will see as you read this budget

request, much work is underway. The information shared in this executive summary section will highlight the work we are doing and the implications it has for our funding request this year.

Our initial budget is aligned with School Committee's five-year guidelines in the following ways.

District's Literacy Initiative:

The first phase of the literacy implementation (K-5) is largely funded through the FY24 IDEA grant as this initiative will address the 2023 Department of Education's disproportionate share finding. Supplemental materials for phase 1 are being purchased from the Title IV grant. This phase will be implemented in the 2025-2026 school year and includes the introduction of the Fishtank ELA program in Grades K-5.

In FY26, phase two of the implementation plan is funded from the FY26 IDEA as a strategy to address the 2025 Department of Education's disproportionate share finding. Phase two of the literacy initiative focuses on implementing a Middle school literacy curriculum and supplemental materials for Tier II supports. Funding for the Tier II materials is included in the FY26 Office of Teaching and Learning (OTL), English Language Arts, general fund budget.

Staffing/Enrollment:

1. **For FY26:** Ensure class sizes at the high school remain closer to recent historical trends. Leverage K-12 enrollment forecasts to identify where positions can be shifted. Maintain K-8 class sizes within guidelines.

This budget was developed using the forecasted enrollments for FY26, historical trends for class size at the high school and the K-8 class size guidelines of 22 students in grades K-2, and 25 students in grades 3-8. Staffing, enrollment and class size data is provided for each school within the school section of this budget document.

Educational Equity:

1. **For FY26:** Continue to fund Extended School Year (ESY) programming that increases access to ESY by providing coordinated wraparound opportunities, including but not limited to socioemotional learning, therapeutic recreational activities and enrichment.

Funding for all legacy and mandated summer school programs are included in the initial budget proposal. These programs are funded through a variety of sources including the operating budget, grants (IDEA, METCO, Title III) and revolving funds.

2. **By FY26:** Fund an educational equity strategy, to be articulated by the Office of Educational Equity and approved by the School Committee, that right-sizes the resources directed towards educational equity, whether they are centralized or decentralized.

The Office of Educational Equity (OEE) has been working through a preliminary Equity Strategy Plan focused on the Examination of Data, Processes/Operations, and Resources through School Residencies and Policies and procedures, Building Capacity through Equity Lead Pilot, Equity Cycle Pilot (three schools), and Professional Development, Educator Diversification through Maintaining Existing Partnerships and Expanding Pipeline Partnerships.

Budget:

1. **For FY26:** align SIP process as part of budget cycle. Ensure that the PSB budget reflects each school's priorities and goals as described in their SIP, such as improving student outcomes, enhancing teacher development, or expanding extracurricular programs. All spending should support the broader mission of the school, be tracked against goals, and regularly measured/reported.

School Improvement Plans were reviewed by the School Committee in September and informed the development of the FY26 budget. School Improvement Plan goals are included in the school specific sections of the budget along with a brief narrative from the principal highlighting their funding request.

2. **Continuing in FY26:** Return to prior practice of holding reserve funds for a limited number of staff. This can be done over multiple years to lessen the impact of any one year.

The initial budget proposal includes 8.5 FTE sections set aside in the OAF budget to address any unanticipated shifts in enrollment at the school level or other student needs that may develop during the year.

3. **By FY26:** Because of the importance of the strategic plan in driving all decisions, dashboards should be developed that will allow stakeholders to track the plan's progress.

The Office of Teaching and Learning has been working with an outside vendor to develop a dashboard to track progress toward achieving goals outlined in the strategic plan. Final edits are currently underway and the dashboard is scheduled to go live in FY26.

Enrollment History & Projection

The FY26 budget was developed based on a total enrollment of 7153 students (Figures 1f-1 and 2) and assumes enrollment patterns similar to post COVID trends. The total estimated increase in enrollment for FY26 is 64 students; however, enrollment by school and grade level bands vary (see *Figure 1f-1*). Enrollments are projected to increase slightly in at the Early Childhood (27), Elementary (25) and Middle School (52) levels and decrease at the High School (-40).

The Public Schools of Brookline welcomed 494 non-resident students in FY25; 303 METCO students and 191 non-resident students of School and Town employees. The District receives a modest annual tuition payment (\$3,535/student, \$675,000 in FY26), known as "materials fee", from Brookline employees for their children to attend PSB, and the state provides grant money (\$2,394,046) for METCO to pay for additional programming to support these students and their families. Non-resident students represent 7% of the FY25 total enrollment (7089). The same number of students are expected to attend school in Brookline next year and are included in the enrollment forecast for FY26.

Public Schools of Brookline - Enrollment			
School Year Beginning	FY25 2024	FY26 2025*	Change
Out of District	66	66	0
PreKindergarten	259	286	27
Kindergarten	473	483	
Grade 1	470	502	
Grade 2	538	491	
Grade 3	517	540	
Grade 4	558	534	
Grade 5	530	561	
Elementary Total*	3086	3111	25
Grade 6	508	517	
Grade 7	516	515	
Grade 8	473	517	
Middle School Total	1497	1549	52
Grade 9	517	482	
Grade 10	578	530	
Grade 11	523	581	
Grade 12	548	532	
SP-Beyond 12	15	16	
High School Total	2181	2141	-40
District Total	7089	7153	64
Percentage Change	-0.4%	0.9%	

Figure 1f-1. Enrollment comparison FY25 (actual) vs. FY26 (projected) summarized by Grade level bands (PreK, Elementary, Middle, High, and OOD).

Total Enrollment	FY22 2021	FY23 2022	FY24 2023	FY25 2024	FY26 2025	Change
Pre-K (BEEP)	255	257	256	259	286	27
Kindergarten	501	509	471	473	483	10
Grade 1	516	527	521	470	502	32
Grade 2	507	547	529	538	491	-47
Grade 3	479	534	545	517	540	23
Grade 4	534	504	538	558	534	-24
Grade 5	480	544	511	530	561	31
Grade 6	503	467	521	508	517	9
Grade 7	553	521	472	516	515	-1
Grade 8	513	563	512	473	517	44
Grade 9	544	510	570	517	482	-35
Grade 10	509	552	521	578	530	-48
Grade 11	492	507	551	523	581	58
Grade 12	518	497	513	548	532	-16
Separate Programming	24	21	18	15	16	1
Out of District	62	56	65	66	66	0
Total Enrollment	6,990	7,116	7,114	7,089	7,153	64
Percentage Change		1.8%	0.0%	-0.4%	0.9%	

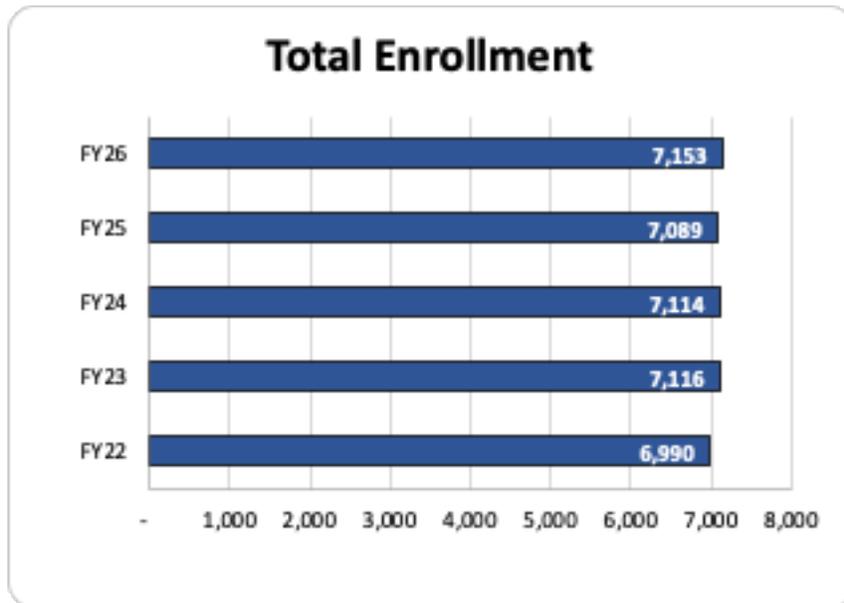


Figure 1f-2. Overall PSB PK-12 enrollment for FY22-25 (actual) and FY26 (projected.) Top: by grade; bottom: overall.

District Staffing Plan

Staffing tables in this document include all staff that report to each location regardless of funding source.

Some staff are funded from grants and revolving funds. It is customary to include all staff reporting to a school or cost center in the FTE count to ensure that the staffing plan for the school includes all teachers that teach in the building and the sections by grade in the class size chart agree with the staff reported in the school.

The FY26 initial budget includes a net change in FTE of 31.1 (42.6 additions and 11.5 reductions). There is no change in staffing requested by the Office of the Superintendent and School Committee. The Office of Administration and Finance (OAF) is likewise not requesting any additional staffing; however, there is 8.5 FTE of reserve sections to address unanticipated staffing needs related enrollment/class size challenges and/or mandated services. The Office of Educational Equity (OEE) is requesting two additional liaisons to work with METCO families and students; this request will be funded through the METCO grant. The Office of Student Services (OSS) is requesting 20.9 FTE; 5.9 Professional Staff and 15 Paraprofessionals. Last, the Office of Teaching and Learning (OTL) is requesting 10 Teachers; 5.0 for English Language Education and 5.0 for Elementary sections. It is important to note, however, that OTL is also eliminating 6.0 Elementary sections, 3.0 FTE at the High School, .1 FTE in Visual Arts, .2 in Conservatory, and a 1.0 grade 1 paraprofessional related to the elementary section reductions. Note: There are 1.2 FTE shifting from the school to the district sections of the budget.

Staffing Analysis by F.T.E.	23-24	24-25	25-26	Change	Reduce	Add	Comments
Building Specific Personnel:							
Principals Office	64.1	64.0	64.0	0.0			
School Counseling	52.3	51.5	52.5	1.0		1.0	BHS Social Worker
Related Services	66.3	67.2	69.1	1.9		1.9	Add OT - 1.2 Hayes, .1 Lincoln; .1 Speech RFF, .5 Psychologist FRR
Special Education	366.2	374.9	390.9	16.0	(1.0)	17.0	Add Teachers (3) = 1.0 Hayes, Lincoln, FRR, Add Paras (14) = 1 Baker, 8 Hayes, 2 Lincoln, 3 Runkle, Shift 1.0 Para from Pierce to OEE (METCO)
Early Childhood (Pre-K)	40.7	54.0	54.0	0.0			
Kindergarten	56.0	53.0	54.0	1.0		1.0	Add Section at Baker
Grade 1	54.0	56.0	54.0	(2.0)	(2.0)		Reduce Section at Pierce; 1 Teacher, 1 Para
Grade 2	28.0	27.0	26.0	(1.0)	(1.0)		Reduce Section at FRR
Grade 3	27.0	27.0	26.0	(1.0)	(2.0)	1.0	Reduce Section at Pierce and Runkle (Shift), Add Section at Driscoll
Grade 4	28.0	27.0	27.0	0.0	(1.0)	1.0	Reduce Section at Lawrence (Shift), Add Section at Runkle (Shift)
Grade 5	26.0	27.0	28.0	1.0	(1.0)	2.0	Reduce Section at Runkle, Add Section at Lawrence (Shift) and FRR
Literacy Specialists	20.1	20.1	20.1	0.0			
English Language Arts	40.5	42.5	42.5	0.0			
English Language Education (ELE)	25.5	25.8	30.8	5.0		5.0	Add 1.0 FTE at Baker, Lawrence, Lincoln, Pierce, and Ridley
Math	52.5	56.0	56.0	0.0			
Science	45.1	45.4	45.4	0.0			
Social Studies	40.4	41.9	41.9	0.0			
Health & Wellness	28.0	27.5	27.5	0.0			
Library Media/Tech Ed	21.0	20.0	20.0	0.0			
Performing Arts	18.7	18.7	18.7	0.0			
Visual Arts	16.1	17.0	16.9	(0.1)	(0.1)		Reduce .1 at Pierce, Enrollment
World Language	47.6	38.2	38.0	(0.2)	(0.2)		Shift .2 Coordinator to OTL
Building Support/Security Staff	18.0	19.0	19.0	0.0			
Scholars	1.7	1.7	1.7	0.0			
Alternative Choice in Education (ACE)	5.0	5.0	5.0	0.0			
School within a School	3.6	3.6	3.6	0.0			
Interdepartmental	1.4	1.4	1.4	0.0			
Career Education (CTE)	11.0	11.0	11.0	0.0			
Athletics	4.0	5.0	5.0	0.0			
BHS Reduction			(3.0)	(3.0)	(3.0)		Reduce 3 FTEs at BHS - Lower Enrollment
Total School Personnel	1,208.8	1,228.4	1,247.0	18.6	(11.3)	29.9	
District Program & Support Personnel:							
Superintendent and SC	5.0	5.0	5.0	0.0			
Administration & Finance	137.6	137.6	146.1	8.5		8.5	Add 8.5 FTE Reserve Sections
Educational Equity	17.4	17.4	20.4	3.0		3.0	Add 2.0 Liaisons and Shift 1.0 FTE from Pierce
Student Services	26.7	26.6	27.6	1.0		1.0	Add 1.0 Paraprofessional
Teaching and Learning	49.6	41.7	41.7	0.0	(0.2)	0.2	Reduce .2 Pierce Enrollment, Shift .2 Coordinator from FRR
Total District Personnel	236.3	228.3	240.8	12.5	(0.2)	12.7	
Total Staff All Funds	1,445.1	1,456.7	1,487.8	31.1	(11.5)	42.6	

Figure 1f3. FY Staffing Analysis by FTE. Note: Staffing tables in this document include all staff regardless of funding source.

General Fund Summary and Relation to Strategic Planning

Draft Strategic Plan, Goal 4 (resource management and capacity building) calls for the budget, and more broadly resource management, to be a focal area of improvement over the next several years. One of the perennial challenges in creating transparency and aligning resources to school and district improvement efforts in Brookline relates to a misalignment between the school district organizational design and the Massachusetts Education Reform Act of 1993. The Education Reform Act shifted centralized control, management, and accountability of resources to a decentralized site-based model. The law fundamentally changed the way schools operate. Oddly, it does not appear that this change was fully implemented in Brookline. When this change occurred, school financial and human resource systems had to be redesigned to allow resources to be allocated and managed by cost center managers (principals, senior district leaders – those budgets as shown in Sections 2 and 3 of this budget) not program managers. The account code

structure, controlled by the Town Comptroller’s office, was not set up to accommodate the site-based structure aligned to Department of Elementary and Secondary Education (DESE) reporting and accountability structures. Much work has been done to realign the accounting codes over the past year. The finance team will continue to align the account codes to the site based, all funds model presented in this budget by the end of this fiscal year.

It is important to recognize that prior Deputy Superintendents for Administration and Finance have attempted to change the system or find a way to work around the system to meet these requirements. This has caused inconsistencies between where information is budgeted, recorded in the financial system, and reported from year to year. In short, financial data is not in a format that allows for easy comparison of information nor the ability to access information in a way that makes it easy to use data to inform decisions. In addition to the design challenge, there is a need to address some system set-up issues and reestablish data integrity cohesion in our database systems. Significant progress has been made over the last year making the budget comparison between FY24, FY25 and FY26 budget more cohesive and relevant.

FY 26 Budget by Office	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Admin & Finance	8,013,435	9,315,122	10,381,527	11,488,565	1,107,039
Educational Equity	240,739	310,057	439,032	350,029	(89,003)
Student Services	43,775,934	47,989,914	49,397,209	58,657,827	9,260,618
Superintendent & SC	1,111,865	555,339	677,023	666,070	(10,953)
Teaching & Learning	70,584,170	72,861,372	75,952,828	78,832,125	2,879,297
Grand Total	123,726,143	131,031,804	136,847,619	149,994,616	13,146,998

Figure 1f-4. FY26 Budget by Office.

The total initial FY26 budget presented in this document is \$149,994,616, representing an overall increase of \$13,146,998 or 9.6%. Salary costs account for 85% of the budget (\$127,957,601) and non-salary expenses are 15% of the budget (\$22,037,015) – see Figure 1f-5. There are many factors that drive the increase in the FY26 budget including contractual obligations, structural deficits rolling forward, and additional staff to meet the needs of various student populations, and modest increases for supplies, materials, and services. The table that follows (Figure 1f-6) provides a snapshot of the impact of these drivers on the budgetary increase in this financial plan. The overall increase to salaries is \$9,525,623 (73%) and the overall increase to non-salary expenses is \$3,621,375.

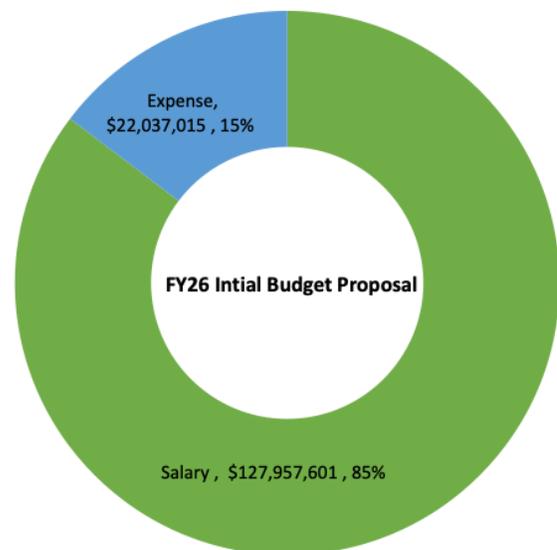


Figure 1f-5. FY26 initial budget salary vs non-salary costs.

FY26 Budget Drivers

Salary Drivers	Cost	Notes
Contractual Obligations	5,299,453	Steps, Lanes, COLA
Structural Deficit	2,536,682	Extra Comp, Grants, FY25 new positions
New Positions	1,894,233	New positions, excludes shifts
Misc. Salary Adjustments	295,255	LOA returns, retirements, late steps, lanes, etc.
Breakage	(500,000)	
Total Salary Increase	9,525,623	

Non-Salary Expense Drivers	Cost	Notes
Special Education for OOD	1,612,806	Tuition, Settlements Structural Gap
Special Education Transportation	696,085	Structural Gap
Online Books & Subscriptions	529,875	SEL, mClass, Canvas, Blackboard, etc.
Textbooks and Print Materials	180,915	Sup'l Materials for Literacy, workbooks, etc.
Legal Services	160,816	Negotiations and OSS Legal (50,816)
Other Educational Expenses	440,878	Supplies, Tech/Prof Services, Field Trips, PD, etc.
Total Non-Salary Increase	3,621,375	

Figure 1f-6. FY26 Budget Drivers Snapshot

Based on the Town School revenue sharing agreement, the school district FY26 funding allocation is \$141,760,032, while the operating budget expenses in this initial request are \$149,994,616, a difference of \$8,234,584 (Figure 1f-7). In the coming weeks, the Superintendent will present a list of ideas for the School Committee to consider as we contemplate how to reduce the budget while maintaining high-quality learning experiences for the students in the community.

FY26 PSB Budget Challenge	
Revenue Allocation 1.29.25	141,760,032
Operating Budget Expenses	149,994,616
Budget Gap	-8,234,584

Figure 1f-7. FY26 PSB Revenue vs Initial Budget Request

The following charts provide district-wide summaries of the budget by office (Figure 1f-8), by cost center (district offices, schools) (Figure 1f-9) and by account (Figure 1f-10). We hope that providing the information in these formats will help the reader better understand the information presented in the budget. The account-based view collapses the cost center information in a way that mitigates the impact of the reclassification of expenses between district (centralized) and school (decentralized) cost centers over the four years.

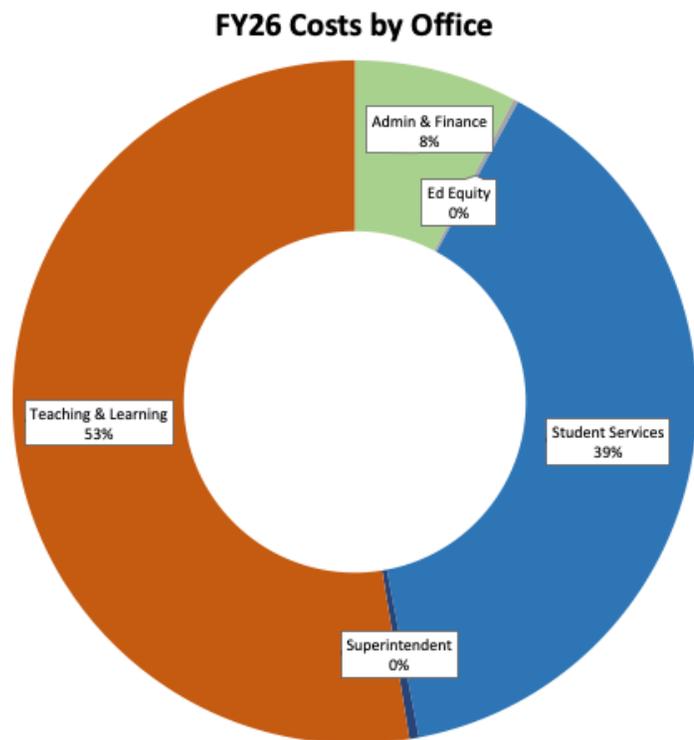


Figure 1f-8. FY26 Costs by Office

FY26 Budget by Cost Center	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Superintendent	1,111,865	555,339	677,023	666,070	(10,953)
Administration & Finance	8,013,435	9,315,122	10,381,527	11,488,565	1,107,039
Educational Equity	240,739	310,057	439,032	350,029	(89,003)
Student Services	16,078,569	14,830,535	14,562,444	17,589,067	3,026,623
Teaching & Learning	5,530,029	5,040,925	4,672,989	5,211,007	538,018
Brookline Early Education Program	3,589,685	3,906,399	3,505,745	3,884,061	378,316
Edith C. Baker School	9,268,797	9,826,352	9,529,434	10,231,770	702,336
Michael Driscoll School	6,189,640	7,109,688	7,337,657	8,092,328	754,671
Roland Hayes School	5,686,402	6,021,587	6,646,332	7,946,586	1,300,254
Amos A. Lawrence School	7,180,132	8,105,118	8,555,356	9,014,649	459,293
William H. Lincoln School	7,189,552	8,322,590	8,554,342	9,250,128	695,786
John Pierce School	7,571,777	8,209,633	9,002,990	9,420,612	417,622
Florida Ruffin Ridley School	10,049,596	11,101,437	11,847,832	12,911,439	1,063,607
John D. Runkle School	7,574,081	8,206,146	8,674,725	9,599,070	924,345
Brookline High School	28,451,844	30,170,878	32,460,191	34,339,235	1,879,044
Grand Total	123,726,143	131,031,806	136,847,619	149,994,616	13,146,998

Figure 1f-9. Summary of budget by cost center (district offices, schools).

FY26 Budget by Account Description	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Leadership	6,386,495	6,928,928	7,230,884	7,336,740	105,856
Management	3,713,079	3,998,751	3,975,428	4,175,590	200,162
Professional Staff	77,928,955	80,608,076	84,495,881	90,476,498	5,980,617
Administrative Support	3,923,766	3,722,229	4,021,710	3,873,258	(148,452)
Paraprofessionals	8,651,489	12,273,534	12,767,185	15,394,814	2,627,629
Custodians	2,935,987	2,958,200	3,038,234	3,272,100	233,866
Substitutes	1,384,065	1,338,004	1,404,000	1,404,000	0
Summer Programs/ Interns	2,981,022	393,887	370,650	432,387	61,737
Stipends/ Extra Comp	1,433,048	1,376,037	1,128,007	1,592,213	464,206
Online Books, Subscriptions & Tools	612,661	709,073	1,205,442	1,735,317	529,875
Professional/Technical Services	1,867,072	3,052,001	2,754,415	2,802,286	47,871
Legal Services	365,651	378,252	274,184	435,000	160,816
Transportation	2,978,772	5,298,974	4,437,235	5,486,950	1,049,715
Student Activities / Field Trips	11,427	15,483	45,865	76,318	30,453
Out of District Tuition	3,934,981	4,588,068	5,303,559	6,597,126	1,293,567
General Supplies	2,117,816	1,247,695	1,961,603	1,902,806	(58,797)
Textbooks & Print Materials	282,647	219,538	281,247	462,162	180,915
Mileage	11,674	8,629	23,349	25,276	25,276
Education/Training/Conferences	223,588	243,734	409,167	495,672	86,505
Insurance/Annuity	37,284	39,017	52,000	52,000	0
Claims & Settlements	1,699,391	647,243	486,080	805,319	319,239
IT Infrastructure Equipment	125,797	14,047	68,480	68,480	0
Purchased Computers	37,800	16,388	50,800	50,800	0
Furniture/Fixtures/Equipment	41,677	19,105	25,896	5,185	(20,711)
Leased Computers	40,000	936,912	1,036,318	1,036,318	0
Grand Total	123,726,143	131,031,806	136,847,619	149,994,616	13,146,998

Figure 1f-10. Summary of budget by cost center (district offices, schools).

Note: The listed accounts are in account number order, which is not shown here for simplicity's sake.

Section 2: District

Section 2a: Office of the Superintendent and School Committee

Commentary

Presented by Dr. Linus Guillory

The budget includes costs associated with the School Committee and the Superintendent’s Office. Funding in this cost center supports memberships to trade associations, conference and workshop fees, travel, general supplies to run the office and conduct meetings, and contracts for professional and technical services. In addition, there are five full-time positions funded in this cost center budget including the Superintendent, two Executive Assistants (one to support the Superintendent and one to support the School Committee), a communications specialist, and the BEU president per the collective bargaining agreement. The BEU president does not teach and cannot be reported as an educational expense at the high school; therefore, it has been reclassified as a district, general administrative expense.

The FY26 budget for this cost center is less than in prior years and reflects recent spending patterns.

Expenses and Staffing

Office of Superintendent/School Committee Budget	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Leadership	250,502	265,846	273,157	273,157	-
Management	-	-	91,792	91,792	-
Professional Staff	-	750	-	8,897	8,897
Administrative Support	195,384	195,650	204,424	204,674	250
Stipends/ Extra Comp	5,166	27,500	-	-	-
Online Books, Subscriptions & Tools	209	120	300	3,000	2,700
Professional/Technical Services	4,336	7,298	50,150	15,300	(34,850)
Transportation	440	460	1,000	1,000	-
General Supplies	23,928	6,862	13,000	13,750	750
Education/Training/Conferences	32,753	48,876	43,200	54,500	11,300
Claims & Settlements	599,148	1,977	-	-	-
Total	1,111,866	555,339	677,023	666,070	(10,953)

Figure 2a-1. Expenses by account. NOTE: Though this budget provides multi-year comparisons of FY26 vs prior years, comparisons across years may be impacted by updated accounting practices, as described in the Executive Summary.

Staffing Analysis by F.T.E.	23-24	24-25	25-26	Change	Comments
Office of the Superintendent					
Leadership	1.0	1.0	1.0	0.0	
Administrative Support	2.0	2.0	2.0	0.0	
School Committee					
Administrative Support	1.0	1.0	1.0	0.0	
Professional Staff	1.0	1.0	1.0	0.0	
Total OS&SC	5.0	5.0	5.0	0.0	

Figure 2a-2. Staffing Analysis by FTE. Note: Staffing tables in this document include all staff regardless of funding source.

Section 2b: Office of Administration and Finance

Commentary

Presented by Dr. Susan Givens

The Office of Administration and Finance comprises five departments: finance, human resources, food services, data and information systems, and operations. The staff that provide these educational support services are committed to providing user-friendly systems, high-quality programs, and great customer service for an affordable price. In service to this commitment, the departments within the Office of Administration and Finance are reviewing the systems, structures, workflows and services currently provided to identify ways to better align and improve support systems across the district. The chart below outlines the services provided by each department.

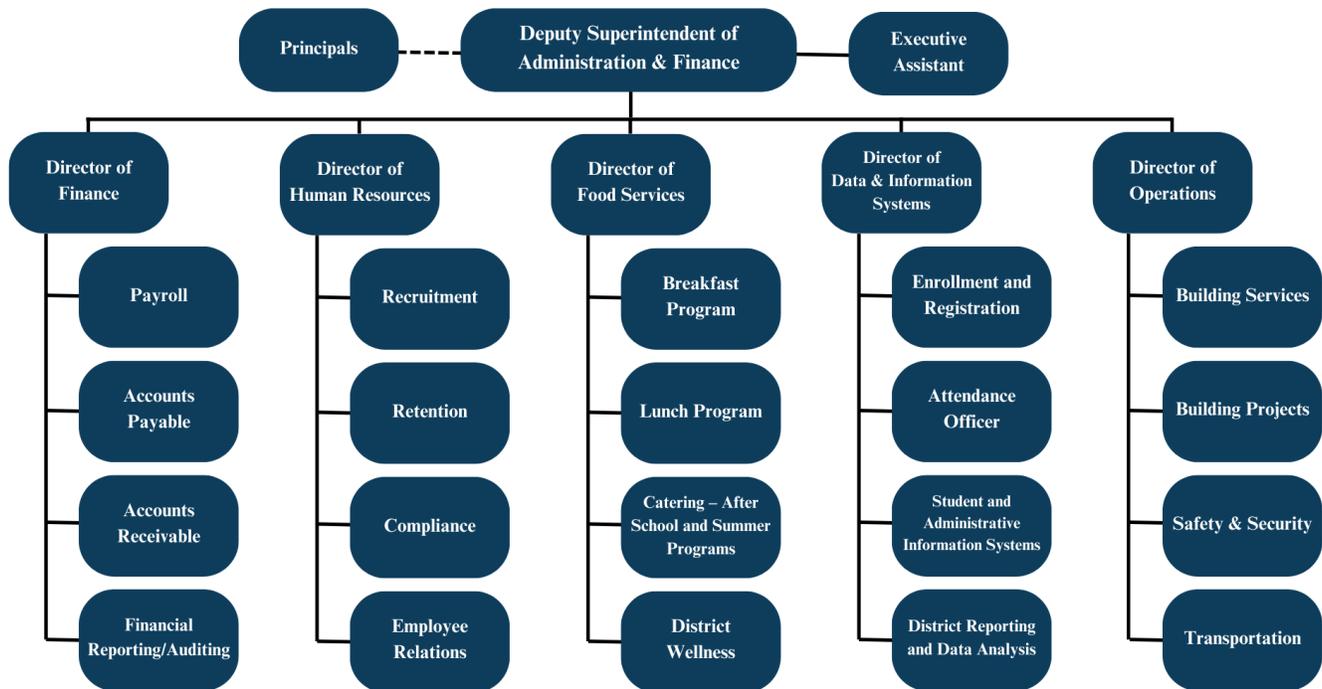


Figure 2b-1. Org chart by function.

The Strategic Plan (Appendix B) highlights five goals for organizational and instructional improvement. Goals 4 (management and capacity building) and 5 (governance) relate to the Office of Administration and Finance (OAF) in a very impactful way. In essence these two complementary goals call for a comprehensive review and redesign of organizational structures, systems, workflows, and procedures to ensure that employees have a positive, welcoming environment to work in, information is accurate and accessible in real time, and staff have an efficient, consistent, reliable way to access the resources necessary to perform their job. In FY25 and FY26, the focus areas for the Office of Administration and Finance are:

1. Creating a building-based budget that meets Department of Elementary and Secondary Education (DESE) and Department of Revenue (DOR) accounting/financial reporting requirements, industry budgeting standards, and School Committee guidelines;
2. Developing and implementing strategies to recruit, retain, and sustain talent in all positions;
3. Redesigning the human resource, payroll, facility and transportation departments organizational structures and related systems, workflows, and procedures.

A few highlights of progress toward the achievement of these goals are summarized below.

Building Based Budget. The FY25 and FY26 budget has been created with an eye to implementing a new accounting code structure that meets DESE and DOR requirements in July. The budget format aligns with level

one industry standards for budget presentation and meets the School Committee budget document guidelines.

This year Principals developed a school improvement plan tied to the strategic plan. The school improvement plans were with the School Committee in September. In addition, the School Committee approved their budget priorities in September. These three documents were shared with budget managers and guided the development of the FY26 budget process. To support budget managers in translating programmatic needs into funding requests, the Office of Administration and Finance used a workshop model that included several in-person sessions as well as six online drop-in support sessions this fall. This is a multi-year capacity building endeavor that will ultimately result in tighter alignment between resource allocation and outcomes over time.

The new accounting and position control codes were updated in Munis in July. These changes will allow PSB to manage resources in a more transparent and methodical manner. In general, the account codes align with the building-based (cost center) design presented in this document and the DESE chart of accounts. There are still a few areas that we will need to refine to ensure our documentation aligns to these standards with fidelity. For example, nurses that report to a specific school should appear in the school budget while nurses that float between schools should appear in the District OSS budget. The budget has been designed using this standard but Munis is currently reporting all nurses to the District OSS budget. The finance department will continue to make these refinements in the upcoming year.

Human Resource Redesign. Hiring staff with the right skills, knowledge, and attitude, retaining them within the organization, and sustaining their enthusiasm for the work over time, is the most important function of the Human Resource department. First impressions matter. Our values of respect, treating people with dignity and creating a welcoming environment for all who walk through our door should be reflected in all of our processes and interactions with people. With this in mind, the HR department has been reimagined. In FY24, our focus was on hiring and/or training staff to fill new and/or open positions in the Human Resource Department and reengineering our hiring and onboarding systems, forms, and workflows for applicants and new hires.

Our recruiting, hiring and onboarding reengineering efforts resulted in a significant improvement (quantity and quality) in our candidate pools this year, a significant reduction in our turnaround time (offer letter to start date), and employee experience. We introduced our redesign in January at the start of the hiring season and since then, all new employees have enjoyed a more personalized, light lift experience from the application process to sitting in their PSB seat. Here are some highlights of our work in this area.

- The recruitment process turnaround (advertising to offer letter) was reduced from 28 - 60 days to 14 -28 days allowing us to secure talent in a timely fashion.
- The hiring process turnaround (offer letter to start date) was reduced from 2-4 weeks to .5-2 weeks, allowing new hires to transition into the organization with the tools and resources they need to focus on meeting the needs of students and staff from day one.
- New employees express that they felt welcomed and supported throughout the process and their positive energy and readiness was observed during orientations (small and large group).
- The fill rate at the start of the year was 96.55%. The fill rate during the year has been 97%. This is a significant improvement from last year when we had an average of 17.9 openings during the year.

Operations Redesign. The Operations Department is responsible for the operations of school facilities (i.e. furniture, moves, phones, printers), regular and special education transportation, and rental space program for use of our buildings. In FY25, the new director restructured the department to create a more cohesive

team model centered on the philosophy of shared team responsibility, efficiency and customer service. The new design features an email and voicemail box that all operations staff have access to and can respond to inquiries even if another member of the team is out of the office. Three members of the team have been trained to use the building security access system to make real time updates when staffing changes are pushed out by the Human Resource department. The department upgraded the software used for routing, scheduling, and transportation management and three members of the team are actively being trained to use these tools. Last, the team is working closely with the Town emergency planning team to update all school emergency and evacuation plans and are working with building principals to schedule training and awareness sessions at each school. For FY26, Operations will look at automating workflows and processes to improve efficiency in the rental space program including electronic signature for digital forms and applications.

FY26 Budgetary Changes by Department

Overall, the expenses allocated to the Office of Administration and Finance budget has increased by \$1,107,038 primarily due to the addition of reserve sections (8.5 FTE) that have been set aside to address any unanticipated shifts in enrollment at the school level or other student needs that may develop during the year. Step and COLA increases for custodial staff and non-aligned employees are included in the salary lines in the OAF budget. Last, the legal services account has been increased to reflect the need for legal counsel during contract negotiations with the unions.

Data, Information Systems, IT Department. Expenses for Data, IS and IT include software licenses for our enrollment and registration office, student information system (ASPEN), and network infrastructure administration and security. There is also funding set aside for new computer equipment for infrastructure and leases for staff and student devices. Leasing devices allows us to maintain a high level of functionality with new equipment regularly phasing out older models. There is also funding for professional and technical services needed to maintain our systems as well as funds for general supplies/parts, and staff professional development.

Finance. Items funded in the budget for the Finance Department include premiums for long term disability and annuities, professional/technical services (auditing, shredding, and bank charges), memberships, dues, and fees to participate in Association of School Business Officials International (ASBO), Massachusetts Association of School Business Officials (MASBO) and area roundtable meetings and conferences. The finance department is requesting a data analysis tool that will help improve productivity in the department.

Food Services. The Food Service program is funded exclusively from special revenue funds. Information on major, recurring special revenue funds is in Section 4b.

Human Resources. The expenses related to the Human Resources department include funds for hiring, recruiting, onboarding, and staff attendance software. Additionally, there are resources allocated for recruitment, advertising, and retention services. A small budget is also available for general supplies, association memberships, settlements/accommodations, and participation in trade association meetings, job fairs, and conferences.

Operations (Facilities and Transportation). The operations department manages 48 FTE custodians plus 14.9 FTE in outsourced cleaning services and works closely together with the Building Department on prioritizing work orders and capital planning needs. The largest non-salary expense in the facilities department is for the cleaning contract that supplements our inhouse custodial services staff. The contract has been reduced by \$208,790 in FY26 because the department is fully staffed for the first time in several years. In addition to this contract, the budget supports association dues and training resources for the Operations Department as well as cleaning supplies, paper products, and other consumable items used to maintain a clean and sanitary environment for staff and students.

Transportation in this cost center is associated with regular day transportation costs to transport students to and from school. PSB provides four daily AM and PM bus runs for the elementary schools, and two AM and PM bus runs for the high school servicing South Brookline.

For the Pierce School renovation relocation, the transportation plan continues to be for two daily bus runs each from a designated pick-up point to/from the Fisher Avenue campus. This transportation expense is 100% funded from the Pierce construction budget. Students attending the old Lincoln campus walk to school.

Expenses and Staffing

Office of Administration & Finance Budget	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Leadership	717,444	769,773	837,633	840,739	3,106
Management	249,438	504,846	727,862	728,994	1,132
Professional Staff	17,670	24,646	0	1,074,196	1,074,196
Administrative Support	1,024,074	690,863	918,451	698,526	(219,925)
Paraprofessionals	509,881	540,126	689,541	715,390	25,849
Custodians	2,935,987	2,958,200	3,038,234	3,272,100	233,866
Summer Programs/ Interns	0	1,300	0	0	0
Stipends/ Extra Comp	3,740	5,834	0	0	0
Online Books, Subscriptions & Tools	275,519	417,471	514,580	550,535	35,955
Professional/Technical Services	593,222	1,148,484	1,267,221	1,058,431	(208,790)
Legal Services	252,756	278,412	150,000	260,000	110,000
Transportation	622,546	573,440	600,040	621,000	20,960
General Supplies	530,114	370,466	403,742	434,642	30,900
Mileage	514	4	500	0	(500)
Education/Training/Conferences	8,318	14,601	26,125	21,096	(5,029)
Insurance/Annuity	37,284	39,017	52,000	52,000	0
Claims & Settlements	3,807	344	0	5,319	5,319
IT Infrastructure Equipment	125,797	14,047	68,480	68,480	0
Purchased Computers	37,800	16,388	50,800	50,800	0
Furniture/Fixtures/Equipment	27,524	9,950	0	0	0
Leased Computers	40,000	936,912	1,036,318	1,036,318	(0)
Total	8,013,435	9,315,122	10,381,527	11,488,565	1,107,038

Figure 2b-2. Expenses by account. NOTE: Though this budget provides multi-year comparisons of FY26 vs prior years, comparisons across years may be impacted by updated accounting practices, as described in the Executive Summary.

Staffing Analysis by F.T.E.	23-24	24-25	25-26	Change	Comments
Office of Administration and Finance					
Leadership	6.0	6.0	6.0	0.0	
Management	5.0	6.0	6.0	0.0	
Administrative Support	16.0	15.0	15.0	0.0	
Professional Staff	2.0	2.0	10.5	8.5	Reserve Sections
Paraprofessionals	6.0	6.0	6.0	0.0	
Custodians	48.0	48.0	48.0	0.0	
Food Service Staff	54.6	54.6	54.6	0.0	
Total OAF	137.6	137.6	146.1	8.5	

Figure 2b-3. Staffing Analysis by FTE. Note: Staffing tables in this document include all staff regardless of funding source.

Section 2c: Office of Educational Equity

Commentary

Presented by Claire Galloway-Jones

The Office of Educational Equity (OEE) advances the Public Schools of Brookline's commitment to equity by working to ensure a safe education and work environment for all. It champions and values the diversity of our district and works to eliminate bias and discrimination from impeding success for all. It recognizes families and community partners' crucial role in supporting our work. OEE will work with community partners to develop and align resources to eliminate barriers and expand student learning access.

OEE will continue to work to uplift and advance the district's core values and goals with an intentional focus on **Educational Equity**, where the Public Schools of Brookline are committed to identifying and eliminating barriers to educational achievement in our schools. OEE will ensure that the Public Schools of Brookline's profile is one of being a Culturally Competent and Responsive School District with Culturally Competent (CCR) and Responsive Educators (CCRE).

As part of an internal restructuring, the METCO Department has moved from the Office of Teaching and Learning to the Office of Educational Equity. While OTL and OEE collaborate on strategic goals, we are leveraging historical knowledge and expertise in METCO programming in the restructuring.

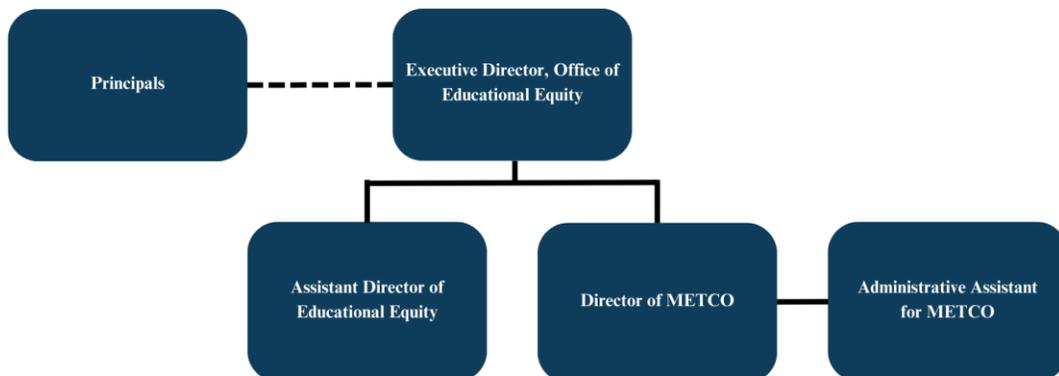


Figure 2c-1. Org chart.

FY26 proposed budget priorities and FY25 accomplishments

- A vendor has been secured to conduct a comprehensive equity audit of PSB, a systemic examination of data across schools and the district. The audit will begin in February 2025 and end in June 2025.
- To build capacity, twelve Equity Leads were funded to increase capacity at schools across the district.
- Initiative for Developing Equity & Achievement for Students (IDEAS) has provided professional development workshops that align with the PSB Strategic Plan, OEE Goals, and School Improvement Plans across the district.
- The Office of Educational Equity has provided and facilitated professional development Equity Cycles that align with the PSB Strategic Plan, OEE Goals, and School Improvement Plans across the district.
- OEE continues to support METCO by funding the METCO Fellows program at BHS, providing students with strategic Tier II support, and providing professional development to build capacity for teacher leaders.
- OEE has continued strengthening our partnerships to enhance our educator pool and effectively support and retain diverse educators.

The FY26 budget put forth by OEE reflects the need to continue to expand capacity and meet our goal of a Culturally Competent and Responsive (CCR) School District:

- Implement a framework that responds directly to the findings and recommendations of the Equity Audit of PSB by FourPoint Education.
- Continued funding to secure twenty-two Equity Leads to increase capacity at each school across the district.
- Increase funding for Equity Cycle Coaches to continue to increase capacity at schools participating in equity cycles across the district.
- Increase funding for sending staff and administrators to professional development workshops that align with the PSB Strategic Plan, OEE Goals, and School Improvement Plans across the district.
- Continued support for the METCO Fellows program at BHS providing Tier II support
- Develop Tier II programming to support METCO students K-8
- Continue to enhance our educator pool and effectively support and retain diverse educators.

Expenses and Staffing

Office of Educational Equity Budget	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Leadership	152,485	178,253	176,059	176,059	0
Management	47,063	115,499	110,970	110,970	0
Stipends/ Extra Comp	26,720	6,060	0	0	0
Professional/Technical Services	144	0	60,000	13,000	(47,000)
Transportation	3,080	0	0	0	0
General Supplies	3,972	968	49,000	8,000	(41,000)
Education/Training/Conferences	7,275	9,277	43,003	42,000	(1,003)
Total	240,739	310,057	439,032	350,029	(89,003)

Figure 2c-2. Expenses by account. NOTE: Though this budget provides multi-year comparisons of FY26 vs prior years, comparisons across years may be impacted by updated accounting practices.

Staffing Analysis by F.T.E.	23-24	24-25	25-26	Change	Comments
Office of Educational Equity					
Leadership	1.0	1.0	1.0	0.0	
Management	2.0	2.0	2.0	0.0	
Administrative Support	1.0	1.0	1.0	0.0	
Professional Staff	5.0	5.0	5.0	0.0	
Paraprofessionals	8.4	8.4	11.4	3.0	Add 2.0 Liaisons and Shift 1.0 FTE from Pierce
Total OEE	17.4	17.4	20.4	3.0	

Figure 2c-3. Staffing Analysis by FTE. Note: Staffing tables in this document include all staff regardless of funding source.

Section 2d: Office of Student Services

Commentary

Presented by Elizabeth O'Connell

In Massachusetts, the Individuals with Disabilities Education Act (IDEA) and the Massachusetts Public Education Law mandate that children with disabilities receive a free and appropriate public education (FAPE). These laws ensure that students receive services in the least restrictive environment (LRE). Mandates within the Office of Student Services are generally underfunded and include:

- Child Find
- Early Childhood
- Pre-Referral Initiatives
- Evaluations & Eligibility (Additional provisions for Dyslexia & Autism Spectrum Disorders)
- Individual Education Programs (IEPs) & Placement
- Student Discipline
- Assurances of Civil Rights
- McKinney-Vento (Homeless Assistance Act)
- 504 Accommodations (American Disabilities Act)
- Transitional Planning

The Office of Student Services administrative structure is below.

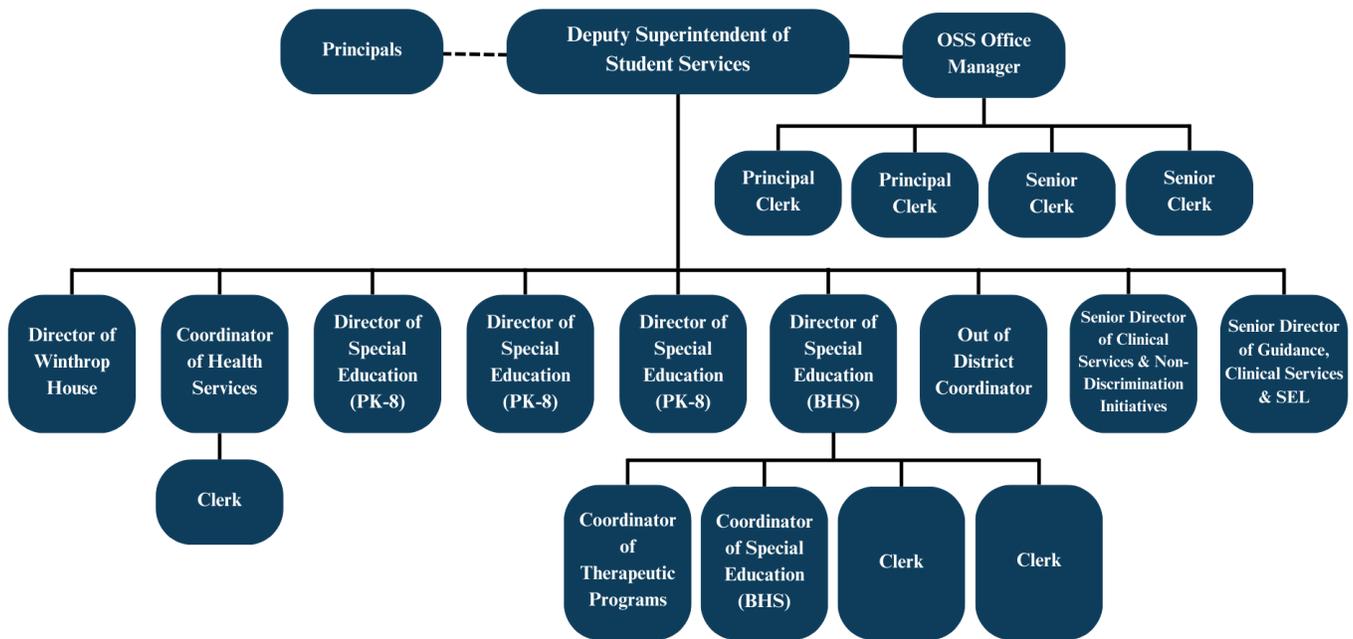


Figure 2d-1. Org chart by function.

Special Education

Home school communication with parents and caregivers remains a top priority for the Office of Student Services. Collaboration with the district's Special Education Parent Advisory Council (SEPAC) has provided families with timely district information.

As a key part of DESE's comprehensive Individualized education Program (IEP) Improvement Project, the special education department began using the new IEP forms in Fall 2024. The updated form reflects input from various stakeholders to make it more responsive to the strengths and needs of students with disabilities. To support implementation of the new IEP, staff members developed a full rollout plan that included parents and caregivers, teachers and their partners in implementing the new form.

The OSS Leadership team has continued their work of studying the continuum of special education programs within the district. While a continuum of robust programming exists, a gap was identified for middle schoolers (grades 6-8) with emotional vulnerabilities. The provision of intensive supports in a smaller group setting, delivering a broad array of trauma informed, therapeutic and educational services has allowed students with significant needs to remain connected to their home community, matriculating through the PSB school district. Setting expectations and standards that support learning, emotional growth, positive change, achievement, and the ability to be self-reliant is behind the successful Winthrop House model, offering an alternative to an out-of-district school.

FY26 Budget Priorities

For FY26, special education priorities include

- To continue to utilize and collaborate on data from a variety of sources to design instructional programs to meet the diverse needs of all students.
- To update our budgetary and operational systems to improve efficiency and timely delivery of specialized services
- To implement a disproportionality task force to gather and analyze data, identify gaps and revise instruction as needed.
- To continue strengthening parent/caregiver partnerships through supportive, transparent communication

Counseling and Clinical Services

The mission of the Public Schools of Brookline is to educate and inspire every student to lead a fulfilling life and make positive contributions to our world." Although supporting the academic development of all students is necessary to achieve this charge, it is also insufficient. Meeting this ambitious mission necessitates that we also care equally about children's social, emotional, and behavioral development.

Beyond the stated mission of PSB, an accumulating amount of research has consistently demonstrated the inextricable link between a child's capacity to engage in academic learning and their social, emotional, and behavioral health. As such, investing time and resources into SEL is not at the sacrifice of high-quality education, but a fundamental and necessary condition in achieving it. And critically, we can use SEL to create learning conditions that will support equitable academic and non-academic outcomes for *all* students. The vision of PSB's Counseling and Clinical Services Department is that SEL will be conceptualized as a core competency area to be systematically and proactively addressed from preschool through grade 12. Our hope is that an intentional focus on SEL will function to increase student wellness, increase school connectedness, increase student engagement, increase student social-emotional competence, and reduce student distress.

During FY25, clinical teams in each building continue to provide a wide range of prevention-based and responsive mental health services to students in schools. Although these services have reduced the number of children experiencing clinically significant levels of distress, approximately 20% of students (1,400) continue to experience mental health symptoms that could impact their ability to access instruction. It is important to note that we remain in youth mental health crisis, with student mental health concerns being the most common reason that students are referred for additional support in schools. Across all buildings, clinical teams (school counselors, adjustment counselors, school psychologists) provided general education and special

education services to approximately 700 students and families in FY25. As an investment, many of these clinical services allow students to remain in their home schools and in in-district programs.

Importantly, the Counseling and Clinical Services department supported meaningful progress towards the district plan's goals, including toward Goal 3: Climate and Culture.

- Clinical teams in each building provided direct and indirect (e.g., coaching, training) services to students and staff that focused on supporting strong school belonging. These services included providing professional development and coaching to school-based staff. In FY25, students experienced meaningful increases in their perceptions of school belonging (across all student groups), which places the district on-track to meet our goal of at least 80% of students experiencing strong school belonging by school year 2026-2027.
- Clinical teams in each building provided direct and indirect support (e.g., coaching, training) to students, families, and educators that focused on improvising student attendance. This work resulted in substantial improvements in attendance (e.g., chronic absenteeism was reduced by 21% across the district). It is important to note that school counselors and adjustment counselors are the staff that are primarily responsible for supporting students with attendance challenges.
- In partnership with OEE, the Senior Director of Clinical Services and SEL administered a staff and family climate survey and distributed the findings to stakeholders.
- OSS administrators and clinical teams in each buildings provided ongoing coaching and professional development to Child Study Teams (Student Intervention Team) that focused on providing students with tiered interventions and supports. This support has resulted in SIT's across build using common procedures and processes to develop supports plans for students.

Additionally, the Senior Director of Clinical Services and SEL updated the district's Bullying Prevention and Intervention Plan, the District Curriculum Accommodation Plan, and the Child Study Team's (Student Intervention Team) processes and procedures.

FY26 Budget Priorities

For FY26, the priority of the Counseling and Clinical Services Department is to level-staff school counselors and school adjustment counselors to meet the ongoing (intensive) mental health needs of students. Per national guidelines, the recommended ration of school counselors to students is 250:1. Separately, it is also recommended that schools have 1 adjustment counselors/social worker for every 250 students (these positions are not interchangeable). Across buildings, we currently meet this ratio. In buildings that exceed this ratio, counselors provide special education supports to students in district-wide programs (i.e., RISE programming at Hayes and Runkle, Winthrop House at Driscoll). More broadly, most students who access counseling as part of their IEP receive that service from a school adjustment counselor or school counselor.

For efficiency, we would like to realign the \$194,000 contract with the Brookline Center (which funds BRYT) with a 1.0 Social Worker at BHS. In addition, contracted services that strengthen the district's progress of supporting attendance and belonging, as well as supporting Child Study Teams are recommended. These include contracted services for:

- Panorama - Administering our student, staff, and family surveys (these surveys directly measure belonging and other aspects of wellness)
- Care Solace - Connecting families and staff to mental health care
- Cartwheel - Provision of direct services to students experiencing significant mental health concerns.
- SafetyCare/QBS - Provision of de-escalation and restraint training across all schools.

Health and Medical Services

Within the Office of Student Services, the School Health Program fosters the growth, development, and educational achievement of all students by promoting health and wellness for our PreK through high school students. School health services seek to remove or minimize health obstacles to learning for students through an array of medical services which include adequate nursing support at each school as well as a consulting physician.

PSB Nurses:

- Provide direct and appropriate nursing care to students; assessment, treatment, planning, intervention, evaluation, management and referral as indicated.
- Prepare and maintain accurate student health records, including current immunizations as mandated by state regulations. Timely documentation of daily health encounters into Electronic Health Record.
- Promote a healthy school environment, including ensuring immunization compliance.
- Create, update and implement comprehensive Individual Health Care Plans for students with health care concerns.
- Focused work to improve Individual Healthcare Plans for students
- Administer daily and PRN (as needed) medications and nursing care procedures prescribed by the student's health care provider and in accordance with Massachusetts Department of Public Health.
- Implement and record required screening programs (hearing, vision, height and weight, scoliosis, and SBIRT (screening, Brief Intervention and Referral to Treatment); notify parents when further medical evaluation is indicated.
- Collaboration with interdisciplinary team in development of 504 or IEP's as indicated
- Collaborate with school staff regarding safety plans for handicapped or special needs students.
- Employ cultural competency in delivering effective care in this diverse community.
- Initiate emergency procedures for students and staff as needed.
- Communicate with parents/guardians regarding individual student health issue in a timely manner.
- Prepare and submit monthly reports and all state mandated reports to the Coordinator of School Health in a timely manner.
- Annually train and certify interested staff in CPR/AED and coordinate mock drills or table-top demonstrations in order to maintain active school Medical Emergency Response Teams

At PSB, the Coordinator of School Health Services directs all aspects of a comprehensive school health program including staffing, clinical evaluation of staff, programming and budget management. The coordinator develops and implements strategies and safeguards to protect, promote and manage the health and safety of students and staff, prevent and address student health concerns that interfere with learning as well as prevention of illness and injury throughout the school year. This requires:

- Ongoing compliance with federal and state laws
- Management of and meeting the requirements of the Comprehensive School Health Services Grant (\$100,000 annually)
- Establishing health procedures that guide health practice following public health recommendations
- Recommend and implement health service procedures for medical emergencies, referrals, communicable diseases and other health concerns
- Provide consultation regarding district management plans that involve health and safety of students and staff members
- Manage the pupil health and record system following the district and state record retention policy as well as student data privacy policy and FERPA
- Manage the direct dispensing of medication in the schools

- Manage staffing of school health offices and work directly with students and families when appropriate regarding health concerns
- Hire, supervise, evaluate and support nurses throughout the district

FY25 Budget Accomplishments

- Careful use of health office supplies including bandages, gauze, gloves, medications and other necessary first aid supplies to address the health needs of our students and staff.
- Maintenance of 39 AEDs throughout the district, as required by state law.
- Annual contract with SNAP, the electronic health record system, enabling necessary documentation of student healthcare and meeting the needs of CSHS grant.
- Through the CSHS grant, the district has subsidized some healthcare needs including the ability to support our MERT team training through certified nurse CPR instructors, purchase of new instant feedback manikins and an AED trainer, as well as purchase of emergency evacuation chairs for schools who currently have students requiring wheelchairs.

FY26 Budget Priorities

- Increase supply budget to meet the basic needs of the students (and staff) in our schools.
- Plan for nursing staffing to meet the complex health care needs of newly enrolled students and enable nurses to collaborate with guidance to meet 504 requirements as related to Life Threatening Allergies and other significant medical conditions.
- Allow for contingency planning for 1:1 nursing as indicated in IEP and/or 504 plans.

Out-Of-District Programming and Transportation

Safe and reliable transportation is an essential part of student achievement both during the school day and other school-related activities. Specialized transportation is determined by the IEP or 504 team, based on a student’s documented needs. Transportation eligibility is reviewed at a student’s IEP or 504 meeting and includes discussion regarding necessary modifications, special equipment and other specialized arrangements. In FY25, PSB initiated a successful transition to a new special education vendor, managing both in district and out of district transportation. After the transition, special ed vendor and PSB were able to maximize vehicle capacity without sacrificing length of ride where feasible to help reduce cost.

We anticipate our student population enrolled in out of district placements will remain steady in FY26.

Enrollment	FY22 2021	FY23 2022	FY24 2023	FY25 2024	FY26 202	Change
Out of District	62	56	65	66	66	0

Figure 2d-2. Out of district placements by fiscal year.

Expenses and Staffing

Office of Student Services District Budget	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Leadership	661,258	701,497	972,588	981,385	8,797
Management	498,872	406,748	251,859	265,595	13,736
Professional Staff	4,250,175	2,875,524	2,824,741	3,039,076	214,335
Administrative Support	602,809	656,173	525,944	549,711	23,767
Paraprofessionals	290,186	(3,129)	131,785	118,607	(13,178)
Substitutes	31,753	51,919	52,530	0	(52,530)
Summer Programs/ Interns	2,373,753	95,394	50,000	0	(50,000)
Stipends/ Extra Comp	12,316	27,809	0	0	0
Online Books, Subscriptions & Tools	0	9,667	0	125,950	125,950
Professional/Technical Services	38,712	72,775	0	324,755	324,755
Legal Services	112,895	99,841	124,184	175,000	50,816
Transportation	2,352,706	4,503,396	3,783,865	4,479,950	696,085
Out of District Tuition	3,934,981	4,588,068	5,303,559	6,597,126	1,293,567
General Supplies	15,972	34,856	11,761	112,973	101,212
Mileage	0	2,371	3,640	4,850	1,210
Education/Training/Conferences	5,744	62,705	39,908	14,089	(25,819)
Claims & Settlements	896,437	644,922	486,080	800,000	313,920
Total	16,078,569	14,830,536	14,562,444	17,589,067	3,026,623

Figure 2d-3. Expenses by account. NOTE:

- Though this budget provides multi-year comparisons of FY26 vs prior years, comparisons across years may be impacted by updated accounting practices, as described in the Executive Summary.
- BEEP expenses for students on IEPs were charged and funded through the Office of Student Services, District Accounts in FY23. All expenses associated with BEEP now appear together.

Staffing Analysis by F.T.E.	23-24	24-25	25-26	Change	Comments
Office of Student Services					
Leadership	7.0	8.0	8.0	0.0	
Management	2.0	2.0	2.0	0.0	
Administrative Support	5.2	5.2	5.2	0.0	
Professional Staff	10.5	10.4	10.4	0.0	
Paraprofessionals	2.0	1.0	2.0	1.0	Add Para
Total OSS	26.7	26.6	27.6	1.0	

Figure 2d-4. Staffing Analysis by FTE. Note: Staffing tables in this document include all staff regardless of funding source.

Section 2e: Office of Teaching and Learning

Commentary

Presented by Dr. Jodi Fortuna

The Office of Teaching and Learning (OTL) is responsible for overseeing the development, implementation, and evaluation of teaching and learning, PreK-12. We work in collaboration, cooperation and coordination with other district leaders, caregivers and the community to provide the conditions for high academic achievement for all students and excellence in teaching. The OTL administrative structure is below.

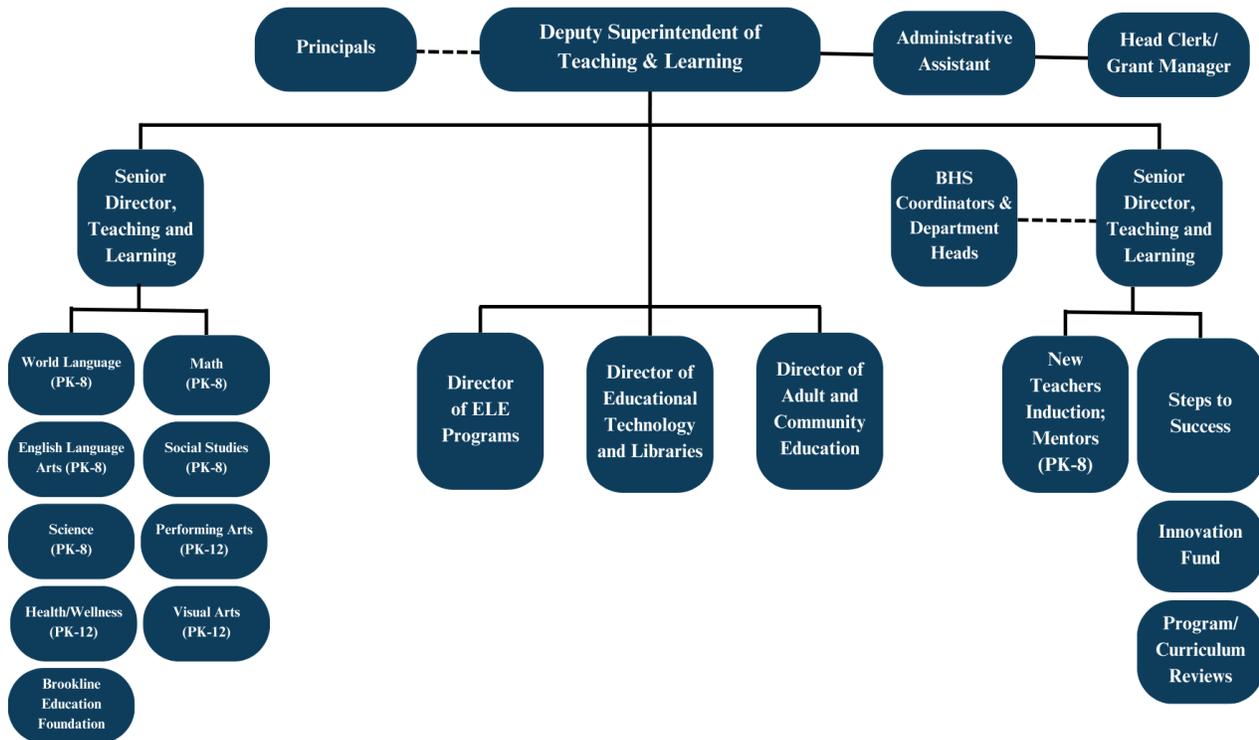


Figure 2e-1. Org chart.

The Office of Teaching and Learning budget priorities are focused on the following areas of the Strategic Plan:

Goal 1: to increase achievement for all students by establishing, implementing, and regularly assessing a high quality, and challenging curriculum delivered using best practices.

- **Target:** Selection of curriculum materials in English Language Arts (ELA)
- **Target:** Implement a Multi-Tiered System of Supports (MTSS) model
- **Target:** Design clear process for Vision of a BHS Graduate work with timeline and benchmarks
- **Target:** Implement equitable K-12 schedules

Target One: Selection and Implementation of Curriculum Materials in ELA

In the 2024-2025 school year we began to develop Brookline’s vision for literacy. The current version of the vision reads as follows. ***Students use language to grow intellectually, to understand empathetically, and to think critically in a complex, changing world.*** PSB chose a new K-5 literacy program that aligns with this vision, Fishtank ELA.

Fishtank ELA embodies the vision of empowering students to use language as a tool for intellectual growth, empathetic understanding, and critical thinking in a complex and changing world. At the core of Fishtank ELA is a curriculum designed to challenge students' cognitive abilities through rich, diverse texts. By engaging with literature that spans cultures, genres, and perspectives, students not only enhance their vocabulary and

comprehension skills but also learn to analyze and synthesize complex ideas. This intellectual engagement fosters a love for reading and writing, encouraging students to express their thoughts clearly and effectively.

Fishtank ELA aligns with the vision of using language as a transformative tool for intellectual growth, empathetic understanding, and critical thinking. By nurturing these skills, students are better prepared to engage with the complexities of their world, becoming informed, compassionate, and active participants in society. We will be implementing the Fishtank ELA program in Grades K-5 Starting in the 2025-2026 School Year **IDEA/General Fund**

Target Two: Implementation of an MTSS (Multi-tiered System of Supports) Model

Multi-Tiered System of Supports (MTSS) is essential for all students in the district because it promotes a comprehensive, inclusive approach to education that addresses diverse learning needs.

MTSS provides a framework for tailoring educational experiences to meet the unique needs of each student. MTSS relies on data collection and analysis to inform instructional practices. Educators can make informed decisions about the effectiveness of interventions and adjust strategies based on student performance, fostering a culture of continuous improvement. By identifying individual strengths and challenges, educators can offer targeted interventions, ensuring that every student has the opportunity to succeed. MTSS emphasizes early identification of learning or behavioral strengths and needs. By monitoring student progress regularly, schools can implement interventions at the first signs of need, reducing the risk of long-term academic failure and helping students stay on track. MTSS can also be used to enhance students' learning experiences to provide enrichment opportunities.

We renewed our partnership with the New Teacher Center to use our literacy initiative as a cornerstone of building a robust Multi-Tiered System of Supports (MTSS) for our students. This partnership aims to enhance literacy outcomes for all students in Brookline schools by implementing a comprehensive MTSS framework to identify and address student needs at all levels. We will then extrapolate this model to other subject areas in subsequent academic years. **IDEA & General Fund**

Target Three: Vision of a Graduate

A Vision of a Graduate is essential for the Brookline Community because it provides a clear, shared vision of what students should know, be able to do, and value when they graduate from BHS. This vision serves as a guiding framework for shaping educational practices, curriculum development, and district-wide goals. It serves as a comprehensive roadmap for success, ensuring that every student is prepared for the future by equipping them with the knowledge, skills, and character needed to thrive in an increasingly complex world.

A Vision of a Graduate will bring clarity, alignment, and focus to the district's educational vision and practices. To this end the district strategic plan calls for us to have developed a process for creating this vision with a timeline and benchmarks.

The Vision of a Graduate reflects a more holistic approach to education, recognizing the importance of academic achievement and the development of emotional intelligence, citizenship, resilience, and other skills that support well-rounded, successful individuals. Having a Vision of a Graduate is also a requirement for New England Association of Schools and Colleges (NEASC) accreditation. **General Fund**

Target Four: Elementary and Middle School Schedules

Creating a cohesive and comprehensive schedule across our eight k-8 schools is vital for enhancing student success and achieving desired learning outcomes. This unified approach benefits students academically, ensures equitable teacher workload, and fosters a collaborative educational environment.

Vulnerable students, including those with disabilities, multilingual learners, or those from low-income backgrounds, often face additional challenges in their educational journeys. A consistent schedule can facilitate targeted interventions and support services that are accessible in all schools. This alignment allows for more tailored support, ensuring that vulnerable students receive the necessary resources to thrive.

By creating a cohesive schedule, schools can align planning periods and common preparation times, allowing teachers to manage their time more effectively. Reducing workload stress can lead to improved job satisfaction and lower turnover rates, ultimately benefiting student learning.

Engaging a consultant to develop and implement a cohesive schedule will be integral to the success of this initiative. Consultants bring specialized knowledge and experience in educational scheduling and can facilitate the process. Consultants can provide training and support for school leaders, helping them adapt to the new schedule and build their scheduling skills to develop a cohesive framework by partnering to build the cohesive framework. This support will also allow our school leaders to develop the skills and practices needed to do this work independently. **General Fund**

English Language Development

As we strive for excellence in our educational programs, we have ascertained a critical issue regarding the staffing levels within the English Learner Education (ELE) department. Currently, we are facing significant understaffing that is impacting our ability to meet the services required for our English Learner students.

Our English Learner students are entitled to receive between 45 and 90 minutes of direct services each day. These services are essential for their academic success and inclusion in the classroom. However, the current staffing levels are insufficient to provide this necessary support due to a large influx of English learners. The table below contains the total ELL enrollment for each of our schools as well as the number of new English Learners enrolled since August 1, 2024.

ELL Enrollment									
School	Baker	BHS	Driscoll	FRR	Hayes	Lawrence	Lincoln	Pierce	Runkle
Total ELL Enrollment	127	62	74	163	38	136	98	82	59
Change in ELL Enrollment Since 8/1/24	62	29	18	89	4	46	35	35	26

Figure 2e-2. ELL Enrollment

The ideal caseload for an ELE teacher is 90% of that of a classroom teacher. We have calculated the necessary staffing levels based on a standard caseload of 25 students for a general education teacher. Our analysis indicates that we require an additional 10.5 teachers across the district to adequately meet the needs of our English Learners and ensure compliance with necessary services. We understand that adding 10.5 FTE is not feasible in these trying financial times, so we are proposing phasing in FTE where the ratio of student to teacher is highest. Therefore, we request 5 FTEs, one each, for Ruffin Ridley, Lawrence, Baker, Pierce, and Lincoln Schools. While these FTEs will not solve the problem, they will help alleviate some of the strain on our teachers and allow us to move closer to providing the services our students are entitled to.

Budgetary Implications for FY26

Overall, the expenses allocated to the Office of Teaching and Learning have increased by \$538,019 from FY25 to FY26. This increase is due in part to contractually required increases. We have increased our stipend lines

by \$193,919 as the district has more accurately captured the cost associated with extra compensation. These stipends include such things as mentoring, the district wide Professional Development committee and curricular workshops facilitated by in-house staff. Online subscriptions and tools have increased by \$216,450 due to our movement to data informed instruction. This total increase reflects our purchase of literacy and math screeners and progress monitoring tools as well as the recurring cost for the web-based portion of our new literacy program. It also includes the cost of a robust data dashboard to assist with the analysis of the data we are gathering so that we are leveraging the data for an impact on student outcomes. We have tried to offset a portion of this overall increase by decreasing our professional/technical services budget by \$92,261 and our Textbook and Print materials line by \$22,657.

Expenses and Staffing

Office of Teaching & Learning District Budget	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Leadership	333,341	381,065	547,239	547,239	0
Management	1,440,902	1,505,395	1,461,794	1,569,895	108,101
Professional Staff	1,095,293	289,424	745,998	765,961	19,963
Administrative Support	672,655	687,470	499,668	525,775	26,107
Paraprofessionals	540,035	607,845	656,215	670,451	14,236
Substitutes	507,404	713,733	0	0	0
Summer Programs/ Interns	39,949	119,439	141,900	195,855	53,955
Stipends/ Extra Comp	245,151	321,985	145,675	339,594	193,919
Online Books, Subscriptions & Tools	20,825	209	39,585	256,035	216,450
Professional/Technical Services	253,117	362,055	272,861	180,600	(92,261)
Student Activities / Field Trips	0	0	0	5,700	5,700
General Supplies	94,200	25,409	23,560	42,728	19,168
Textbooks & Print Materials	15,400	3,380	27,657	5,000	(22,657)
Mileage	624	187	11,295	13,232	1,937
Education/Training/Conferences	71,133	23,330	99,542	92,943	(6,599)
Claims & Settlements	200,000	0	0	0	0
Total	5,530,029	5,040,926	4,672,989	5,211,008	538,019

Figure 2e-3. Expenses by account. NOTE: Though this budget provides multi-year comparisons of FY26 vs prior years, comparisons across years may be impacted by updated accounting practices, as described in the Executive Summary.

Staffing Analysis by F.T.E.	23-24	24-25	25-26	Change	Comments
Office of Teaching and Learning(OTL)					
Leadership	4.0	4.0	4.0	0.0	
Management	12.0	11.6	11.8	0.2	Shift .2 Coordinator from FRR
Administrative Support	12.8	12.0	12.0	0.0	
Professional Staff	13.8	7.1	6.9	(0.2)	Reduce .2 - Pierce Section Reduction
Paraprofessionals	7.0	7.0	7.0	0.0	
Total OTL	49.6	41.7	41.7	0.0	

Figure 2e-4. Staffing Analysis by FTE. Note: Staffing tables in this document include all staff regardless of funding source.

Section 3: Schools

Section 3a: Brookline Early Education Program (BEEP)

Main Office: 2 Clark Road, Brookline, MA 02445

(617) 713-5471

SCHOOL SITE COUNCIL

Margaret Eberhardt
Interim Principal

Tricia Figler, Parent, Co-Chair
Stephanie Leiter, Parent
Marissa Vogt, Parent

Laura Shiman, PT
Andrea Schuettler, SLP
Mary O'Connell, Teacher
Nicki Farrington, Teacher

School Improvement Plan Goals

The goals of the BEEP 2024-2026 School Improvement Plan align with PSB's strategic plan and address the following areas:

District Goal One: Increase achievement for all students by establishing, implementing, and regularly assessing a consistent, high-quality, and challenging curriculum delivered using evidence-based practices

Our Strategic Objective: We will create learning environments that reduce bias, focus on skill building, progress monitoring and meet the needs of all students. Over the next two years BEEP educators will strengthen their culturally responsive tier one instruction by creating and implementing 5 shared standard based curriculum units while incorporating research-based curriculum in ELA and SEL.

District Goal Two: Develop and implement a culturally responsive community engagement plan to foster connections among caregivers, schools, the district, and the community.

Our Strategic Objective: Create an inclusive school culture and community where all feel engaged, safe and valued. Over the next two years, BEEP will continue to offer community programming that supports developmental parenting and affirms the role of families as the primary educators in their children's lives.

District Goal Three: Partner with families and the community to create safe environments that promote belonging

Our Strategic Objective: Over the next two years BEEP will continue to focus on full implementation of the PBIS Pyramid Model and monitor implementation with the Benchmarks of Quality.

Principal's Budget Commentary

Presented by Margaret Eberhardt

Introduction

Founded in 1972 as a collaborative research project with Boston Children's Hospital, Brookline Early Education Program, affectionately known as BEEP, proudly celebrates 52 years of inclusive early childhood education in the Public Schools of Brookline. Our 24 classrooms in 7 buildings (FRR, Runkle, Driscoll, Hayes, Lynch Center, Putterham and Beacon) provide high quality and developmentally appropriate educational experiences that support the individual needs of each child, while nurturing confidence and independence. Thematic and emergent curriculum units focus on social and emotional skill building, early literacy, math and science exploration. Families are invited to share their culture, language and customs in the classroom and out in the community.

BEEP classrooms are “inclusive”, meaning there are typically developing students as well as students with identified special educational disabilities (i.e. Autism, Developmental Delay, Health, etc.). There are two special education programs designed to meet the educational needs of students: RISE (Reaching Independence through Structured Education) supports students living with autism, and/or complex social communication needs and our Comprehensive classrooms support students with more complex developmental or medical needs. Students with identified disabilities have an Individualized Educational Program (IEP) that details the services and educational supports they require to make effective progress. The mix of needs, abilities, and interests of our students along with the insights and expertise of our interdisciplinary team, results in an enriched and supportive learning environment for all students.

Starting in the 2024-2025 (FY 25) school year, BEEP’s school day was aligned with the start and end time of the PSB Elementary School Day. The new schedule for BEEP is **Monday - Thursday, 8:00am - 2:30pm** and **Friday, 8:00am- 1:40pm**. We have been working toward this change for three years as we know that access to a high quality, full day public school early childhood program improves outcomes for children providing more opportunities for inclusion, skill building and social and emotional development.

BEEP Budget

BEEP is funded through three sources: 1) General Fund-supports special education programming/staffing as well as tuition assistance for approximately 40 families; 2) Revolving fund-tuition charged to families (estimated FY 26 revenue is approximately \$3,366,740) supports materials, staffing, and curriculum needs of inclusive classrooms and 3) Grants which fund family engagement opportunities (Stem and Literacy Saturday Programs), ParentChild + (home visiting program) and Community Playgroups.

Tuition for the 2025-26 school year is \$16,740. Maintaining an enrollment of 201 tuition paying spots should cover the costs charged to the revolving fund.

Student Enrollment

Admission to BEEP is determined through one of two avenues: special education placement and the BEEP general education lottery. Students may be referred to BEEP for an evaluation as they age out of early intervention or at the request of their families. Students will undergo an evaluation with our intake team of specialists to determine if a placement in BEEP is needed to meet their educational needs.

Families may also apply for a spot in BEEP through our general education lottery. Families apply from **December 1 to January 15** each year and are notified of their acceptance on **March 1**. We accept 40 students requiring financial assistance each year. When spots become available during the year, we refer to our waiting list to fill vacancies.

BEEP Lottery

After the enrollment period closes, we use a lottery to determine preschool/pre-kindergarten placement. We hold a separate lottery for preschool (2.9 to 3.2 years old), and prekindergarten (3.3 to 5.0 years old). There are 4 preschool classrooms and 16 pre-kindergarten classrooms. Returning students are asked to submit an application indicating their intent to return. Preference is given to siblings of current and former BEEP students.

Staffing/Personnel

Staffing will remain the same in FY26.

Summary

The 2024-2025 school year brought many changes to BEEP. With the closure of Clark Road, our administrative office moved to the Lynch Center. The intake team returned to our Putterham location. We increased our footprint at the Driscoll School to 5 classrooms, now equal in size to our standalone sites. The loss of Clark Road has impacted our ability to gather as a school and to offer community playgroups and family programming. We continue to search for spaces for each of these needs. The launch of our school day schedule has gone well and has increased our overall enrollment numbers, while providing more opportunities for students to build community, develop social and emotional skills and increased opportunities for inclusion.

BEEP Enrollment & Staffing

Enrollment	FY22	FY23	FY24	FY25	FY26	Change
	2021	2022	2023	2024	2025	
Beacon	48	50	46	47	53	6
Clark	64	64	33	0	0	0
Driscoll	0	0	32	52	58	6
Hayes	0	0	0	16	16	0
Lynch	54	50	55	50	58	8
Putterham	43	52	42	46	53	7
Ridley	31	26	32	32	32	0
Runkle	15	15	16	16	16	0
Total Enrollment	255	257	256	259	286	27

Figure 3a-1. Enrollment by fiscal year. Prior years are as of October 1, FY26 is projected.

Staffing Analysis by F.T.E.	23-24	24-25	25-26	Change	Comments
Principals Office	5.0	5.0	5.0	0.0	3 Administrators, 2 Support Staff
School Counseling	1.0	1.0	1.0	0.0	
Related Services	9.4	9.8	9.8	0.0	
Special Education	30.2	31.5	31.5	0.0	10.5 Teachers, 21 Paras
Early Childhood (Pre-K)	40.7	54.0	54.0	0.0	20 Teachers, 34 Paras
Total School Personnel	86.3	101.3	101.3	0.0	

Figure 3a-2. Staffing Analysis by FTE. Note: Staffing tables in this document include all staff regardless of funding source.

Expenses

BEEP General Fund Budget	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Leadership	93,993	32,571	133,702	145,385	11,683
Management	3,946	-	-	-	-
Professional Staff	2,322,968	2,524,581	2,011,784	2,217,017	205,233
Paraprofessionals	948,071	1,187,080	1,288,997	1,379,154	90,157
Substitutes	-	2,337	-	52,530	52,530
Summer Programs/ Interns	153,629	-	-	-	-
Stipends/ Extra Comp	191	-	-	-	-
Online Books, Subscriptions & Tools	210	1,425	2,910	3,000	90
Professional/Technical Services	33,884	132,200	20,124	50,000	29,876
General Supplies	30,634	25,776	45,914	36,975	(8,939)
Mileage	2,104	130	2,314	-	(2,314)
Education/Training/Conferences	55	-	-	-	-
Total	3,589,685	3,906,099	3,505,745	3,884,061	378,316

Figure 3a-4. Expenses by account. NOTE:

- Though this budget provides multi-year comparisons of FY26 vs prior years, comparisons across years may be impacted by updated accounting practices, as described in the Executive Summary.
- BEEP expenses for students on IEPs were charged and funded through the Office of Student Services, District Accounts in FY23 and FY24. All expenses associated with BEEP now appear together in FY25 and FY26.

Section 3b: Edith C. Baker School

205 Beverly Road, Chestnut Hill, MA 02467 (617) 879-4500

SCHOOL SITE COUNCIL

Saeed Ola
Interim Principal

Scott Lipman, Parent
Gareth Lawson, Parent

Lesley Tomion, Teacher
Dylan Rossi, Teacher

School Improvement Plan Goals

Goal One: Teaching and Learning

- **District Strategic Objective:** Increase achievement for all students by establishing, implementing, and regularly assessing a consistent, high-quality, and challenging curriculum delivered using evidence-based practices
- **School Strategic Objective:** Baker School will work to implement consistent progress monitoring and data analysis mechanisms to identify students in need of intervention early

Goal Two: Community and Connections

- **District Strategic Objective:** Develop and implement a culturally responsive community engagement plan to foster connections among caregivers, schools, the district, and the community.
- **School Strategic Objective:** Baker School will work to cultivate culturally-responsive practices by providing educators with support and resources so that feelings of connectedness and engagement will increase among students, families, and staff.

Goal Three: Climate and Culture

- **District Strategic Objective:** Partner with families and the community to create safe environments that promote belonging
- **School Strategic Objective:** Enhance communication structures to develop and maintain a supportive and inclusive learning environment where all students and families feel seen, safe, and valued.

Principal's Budget Commentary

Presented by Saeed Ola

Introduction

The Edith C. Baker School is a vibrant and caring community dedicated to fostering positive and productive relationships among students, teachers, school leadership, staff, and families. Nestled within our walls is a diverse student population that reflects a rich tapestry of cultures, languages, beliefs, and traditions. As a global community, we unite under the guiding principles of our school motto: "Work Hard. Be Kind. Help Others. Build Relationships."

At the heart of our school is a collaborative and dedicated staff committed to ensuring that our students are not only challenged but also supported on their educational journey. We believe in providing learning experiences that cultivate a growth mindset, encouraging our students to embrace curiosity, innovation, and creativity. We recognize that learning is a social experience, shaping the way students think and engage with their community and the world at large.

The Baker School community strives to equip all students with the skills and knowledge necessary to lead happy and fulfilled lives in an ever-evolving global society. Through a commitment to our core values and a

focus on building strong relationships, we aim to empower our students to become thoughtful, compassionate, and engaged citizens. This budget report provides an opportunity to explore the investments made in the futures of our students and the ongoing efforts to create an environment where every learner can thrive.

Student Enrollment

The Edith C. Baker School proudly serves a vibrant community of over 670 students. While our overall enrollment remains relatively consistent with previous academic years, we remain vigilant in monitoring external factors that could impact our future enrollment dynamics. Notably, the recent opening of the Franklin Building at Hancock Village is a key consideration, and we continue to assess its potential implications for our student population.

Our process in response to changes in student enrollment reflects a commitment to stability, careful monitoring of external factors, adherence to class size guidelines, and proactive planning to accommodate the potential impact of construction and rising overall enrollment. This strategic approach ensures that the Edith C. Baker School continues to provide an enriching and supportive educational experience for all students, maintaining the quality of personalized instruction that defines our educational community.

Staffing/Personnel

The projected staffing needs for the Edith C. Baker School are designed to align with our school's mission of fostering positive relationships, creating a vibrant learning environment, and preparing students for success in a global society. Our commitment to the school motto— "Work Hard. Be Kind. Help Others. Build Relationships." —is reflected in our allocation of resources to support a collaborative and dedicated staff.

Recognizing that each student is unique, it is vital that the Baker School is staffed in such a way that maintains an effective and compassionate support system for each student. In addition to highly qualified classroom teachers, this includes supportive staff such as school counselors, special education teachers, and intervention specialists who work collaboratively with classroom teachers to identify and support the diverse needs of our student population. The goal is to create an inclusive environment that nurtures every learner, providing the necessary tools and support for academic success and personal growth.

Staffing at the Edith C. Baker School reflects a commitment to providing a holistic and enriching educational experience for our diverse student population. Through intentional staffing, we are investing in the futures of our students and working towards creating an environment where every learner can thrive.

As we continually assess the dynamic needs of our student body and introduce new curricula and assessment tools, it has become evident that changes in the number of educators in specialized areas are necessary to maintain an optimal learning environment. Specifically, we anticipate the need for additional staff in the following areas:

- Increase English Learner Education staff
- Add a Positive Behavior Interventions and Supports (PBIS) paraprofessional
- Increase in Board Certified Behavior Analyst (BCBA) support

While these staffing increases are necessary to support the evolving needs of our students, we understand that the current budget climate may not allow for these additions this year. We remain committed to prioritizing these needs moving forward and will continue to work with district leadership to explore possible solutions. In the interim, we will make every effort to maximize the effectiveness of our existing staff and resources to continue providing the best possible education for all students.

Summary

The Edith C. Baker School remains committed to fostering a vibrant and supportive community for our diverse student population. Rooted in the guiding principles of our school motto, we prioritize strategic investments that align with our mission of providing a holistic and enriching educational experience.

As we navigate the evolving needs of our student body, our staffing projections demonstrate a commitment to excellence. From maintaining optimal class sizes to anticipating shifts in enrollment, we aim to provide an environment where every learner can thrive. The proposed adjustments underscore our dedication to addressing the unique needs of our students and ensuring their continued success in an ever-evolving global society. Through intentional investments in staffing, the Edith C. Baker School is poised to empower students, cultivate growth, and shape thoughtful, compassionate, and engaged citizens for the future.

Enrollment & Staffing

Class Size Chart	Grades									
	K	1	2	3	4	5	6	7	8	Total
FY26 Projected Enrollment	67	65	78	78	87	86	80	78	62	681
Number of Classes	4	4	4	4	4	4	4	4	3	35
Average Class Size	16.8	16.3	19.5	19.5	21.8	21.5	20.0	19.5	20.7	19.5

Figure 3b-1. Enrollment, with planned sections and projected average class size.

Enrollment	FY22	FY23	FY24	FY25	FY26	Change
	2021	2022	2023	2024	2025	
Kindergarten	77	68	66	57	67	10
Grade 1	64	82	72	71	65	-1
Grade 2	70	74	84	78	78	-6
Grade 3	64	77	82	82	78	0
Grade 4	73	76	77	85	87	8
Grade 5	68	76	74	81	86	7
Grade 6	64	66	61	76	80	15
Grade 7	85	66	72	63	78	-9
Grade 8	52	87	66	72	62	6
Total Enrollment	617	672	654	665	681	30

Figure 3b-2. Enrollment by fiscal year with change in enrollment by grade. Prior years are as of October 1, FY26 is projected.

<i>Staffing Analysis by F.T.E.</i>	23-24	24-25	25-26	Change	Comments
Principals Office	5.0	5.0	5.0	0.0	3 Administrators, 2 Secretaries
School Counseling	4.0	4.0	4.0	0.0	
Related Services	7.2	6.6	6.6	0.0	
Special Education	23.1	22.6	22.6	0.0	11 Teachers, 13 Paras
Kindergarten	8.0	7.0	8.0	1.0	Add Section, 4 Teachers, 4 Paras
Grade 1	8.0	8.0	8.0	0.0	4 Teachers, 4 Paras
Grade 2	4.0	4.0	4.0	0.0	
Grade 3	4.0	4.0	4.0	0.0	
Grade 4	4.0	4.0	4.0	0.0	
Grade 5	4.0	4.0	4.0	0.0	
Literacy Specialists	3.0	3.0	3.0	0.0	
English Language Arts	1.0	3.0	3.0	0.0	
English Language Learners	4.0	4.0	5.0	1.0	Add ELE Teacher - Caseload
Math	4.6	4.6	4.6	0.0	
Science	3.0	3.0	3.0	0.0	
Social Studies	3.0	3.0	3.0	0.0	
Health & Wellness	3.1	3.0	3.0	0.0	
Library Media/Tech Ed	2.0	2.0	2.0	0.0	
Performing Arts	1.8	1.8	1.8	0.0	
Visual Arts	1.5	1.4	1.4	0.0	
World Language	3.6	2.0	2.0	0.0	
Building Support Staff	1.0	1.0	1.0	0.0	
Total School Personnel	102.9	101.0	103.0	2.0	

Figure 3b-3. Staffing Analysis by FTE. Note: Staffing tables in this document include all staff regardless of funding source.

Expenses

Edith C. Baker School Budget	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. Y26
Leadership	402,872	457,927	433,723	447,759	14,036
Professional Staff	7,498,303	7,970,152	7,721,940	8,137,433	415,493
Administrative Support	119,885	124,296	149,072	135,023	(14,049)
Paraprofessionals	577,256	822,561	729,102	925,551	196,449
Substitutes	309,691	61,755	144,840	144,840	0
Summer Programs/ Interns	25,641	8,336	18,500	18,500	0
Stipends/ Extra Comp	26,960	12,987	25,000	44,368	19,368
Online Books, Subscriptions & Tools	27,490	31,869	58,569	80,872	22,303
Professional/Technical Services	111,516	244,852	72,566	98,322	25,756
Transportation	0	315	327	0	(327)
Student Activities / Field Trips	2,713	2,040	2,462	5,804	3,342
General Supplies	131,983	59,872	136,098	118,210	(17,888)
Textbooks & Print Materials	27,586	24,998	23,788	50,492	26,704
Mileage	531	465	0	0	0
Education/Training/Conferences	6,369	3,927	13,447	24,596	11,149
Total	9,268,796	9,826,352	9,529,434	10,231,770	702,336

Figure 3b-4. Expenses by account. NOTE: Though this budget provides multi-year comparisons of FY26 vs prior years, comparisons across years may be impacted by updated accounting practices, as described in the Executive Summary.

Section 3c: Michael Driscoll School

725 Washington Street, Brookline, MA 02446

(617) 879-4250

SCHOOL SITE COUNCIL

David Youkilis
Principal

Nicole McClelland, Parent
Scott Ananian, Parent
Kyle Demeo Cook, Parent
Leigh Simmons, Parent

Mackenzie Snow, Teacher
Erica Sullivan, Teacher
Michelle Bartley, Vice Principal

School Improvement Plan Goals

1. Teaching and Learning

District Strategic Objective: Increase achievement for all students by establishing, implementing, and regularly assessing a consistent, high-quality, and challenging curriculum delivered using evidence-based practices.

Strategic Objective: Educators will use district-wide literacy assessments (DIBELS and Star) data to plan and deliver targeted instruction that meets the needs of students in foundational literacy skills. Identify successful instructional strategies that provide robust tier 1 and tier 2 interventions in math to increase the achievement levels of each student.

2. Community Connections

District Strategic Objective: Develop and implement a culturally responsive community engagement plan to foster connections among caregivers, schools, the district, and the community.

Strategic Objective: Bridge the K-5 and 6-8 communities in order to solidify our identity as a K-8 school. We want to continue with school wide traditions. We also want to develop a connection from our elementary grades to our middle school. We also want to maintain continuity between grade levels.

3. Climate and Culture

District Strategic Objective: Partner with families and the community to create safe environments that promote belonging.

Strategic Objective: Identify individual student needs and social emotional health. We want students to have a sense of belonging and feel respected and valued by their classmates and teachers.

School Site Council Goals for SY 2024-2026

- Continue to look for ways to provide social emotional support for all of our students.
- Continue to develop a culture and climate where everyone feels supported, welcomed and included.
- To support the development of strong school-family relationships
- To maximize the success of our children in school
- Continue to build systems and structures to ensure we are meeting the needs of ALL learners
 - A Deeper understanding of Equity in schools.
 - Schoolwide WIN (What I Need) blocks; How will this work to provide math intervention.
 - Advisory in Grades 7 and 8.
 - Landmark PD for our middle school.
 - Bring back Community Building Events and Activities to our school campus as some have been off site since the start of construction.
 - Middle School PBIS to reinforce expected behavior and values.
- Ensure that all students are invested in their own learning.
- Continue to welcome new BEEP classrooms to the Driscoll School

- Launching a middle school Winthrop House Program at Driscoll School
- Introduce a new pick up and drop off procedure for the new Driscoll School that involves routing most of the traffic to Westbourne Terrace.

Principal's Budget Commentary

Presented by David Youkilis

Introduction

Driscoll school, located in the Washington Square area of Brookline, has an enrollment of approximately 575 students. On October 30th, 2023 we moved our entire school from our old building at 64 Westbourne Street, into our new building at 725 Washington Street. Enrollment increases and school lifespan were the main catalysts for the current Driscoll Building Project. The new building project, which began in the fall of 2021, was built within the current footprint of the old school and allowed students to continue to attend during the construction phase.

Now that the new building and our outdoor space has been completed, Driscoll will eventually grow into a four-section school that will accommodate up to 800 students. Our new outdoor space includes a new artificial turf field, a full court basketball court, two brand new playgrounds, a garden for outdoor classroom work, and a splash pad for the community.

Student Enrollment/Class Size

During the 2024-2025 school year, we added an additional BEEP classroom.

Driscoll is the site for the district wide LAHB program. Students are referred to Driscoll throughout the school year to enter this program. This year one of our third-grade classes is at 25 while the second section is approaching 25 students and growing as a result of student referrals to our LAHB program. I am requesting that we open up an additional section in third grade for the '25-'26 school year.

The three sections of our fourth and fifth grades are approaching 25 as well. The Driscoll administration is closely monitoring student enrollment for these two grade levels.

Staffing/Personnel

At Driscoll if we are going to use the guideline of scheduling our staff at 25 sections, our Health and Wellness team would need an additional allocation of **.2 FTE** to abide by this guideline and be able to teach Health and PE to our Winthrop House students.

Driscoll's Winthrop House student population is currently at 4 and will increase to 8 by the end of the year. By adding an additional **.2 FTE**, one of our Health and Wellness teachers, whom we share with the Roland Hayes School, would increase their position to a **1.0**.

Non-Salary Operating Costs

For our non-salary budget, we are requesting \$8600 for middle school supplies required by our middle school staff, in collaboration and consultation with Landmark, that will enable all of our students to learn organization skills to be successful in the classroom in middle school and beyond.

Summary

We are thrilled to be the site of two district wide programs. The budget proposed for Driscoll seeks to add additional staffing in EL and Health and Wellness in order to service the needs of our growing population. We seek resources necessary to provide our students with the necessary materials to provide our middle school students with organizational skills to improve their academic skills.

Enrollment & Staffing

Class Size Chart	Grades									
	K	1	2	3	4	5	6	7	8	Total
FY26 Projected Enrollment	57	59	48	63	48	72	55	61	53	516
Number of Classes	3	3	3	3	3	3	3	3	3	27
Average Class Size	19.0	19.7	16.0	21.0	16.0	24.0	18.3	20.3	17.7	19.1

Figure 3c-1. Enrollment, with planned sections and projected average class size.

Enrollment	FY22	FY23	FY24	FY25	FY26	Change
	2021	2022	2023	2024	2025	
Kindergarten	33	51	46	57	57	0
Grade 1	56	36	57	46	59	13
Grade 2	49	58	41	63	48	-15
Grade 3	45	47	66	46	63	17
Grade 4	54	53	53	72	48	-24
Grade 5	55	47	59	57	72	15
Grade 6	50	51	50	61	55	-6
Grade 7	58	52	54	53	61	8
Grade 8	54	61	52	60	53	-7
Total Enrollment	454	456	478	515	516	1

Figure 3c-2. Enrollment by fiscal year with change in enrollment by grade. Prior years are as of October 1, FY26 is projected.

Staffing Analysis by F.T.E.	23-24	24-25	25-26	Change	Comments
Principals Office	4.0	4.0	4.0	0.0	3 Administrators, 1 Secretary
School Counseling	5.0	4.0	4.0	0.0	
Related Services	4.3	4.3	4.3	0.0	
Special Education	24.4	26.4	26.4	0.0	11.4 Teachers, 15 Paras
Kindergarten	6.0	6.0	6.0	0.0	3 Teachers, 3 Paras
Grade 1	6.0	6.0	6.0	0.0	3 Teachers, 3 Paras
Grade 2	2.0	3.0	3.0	0.0	
Grade 3	3.0	2.0	3.0	1.0	Add Section - Enrollment
Grade 4	3.0	3.0	3.0	0.0	
Grade 5	3.0	3.0	3.0	0.0	
Literacy Specialists	1.8	2.1	2.1	0.0	
English Language Arts	3.0	2.0	2.0	0.0	
English Language Learners	2.0	2.0	2.0	0.0	
Math	3.0	3.9	3.9	0.0	
Science	2.0	2.5	2.5	0.0	
Social Studies	2.0	2.0	2.0	0.0	
Health & Wellness	2.5	2.6	2.6	0.0	
Library Media/Tech Ed	2.0	2.0	2.0	0.0	
Performing Arts	1.4	1.4	1.4	0.0	
Visual Arts	1.0	1.0	1.0	0.0	
World Language	2.8	1.5	1.5	0.0	
Building Support Staff	1.0	1.0	1.0	0.0	
Total School Personnel	85.2	85.7	86.7	1.0	

Figure 3c-3. Staffing Analysis by FTE. Note: Staffing tables in this document include all staff regardless of funding source.

Expenses

Michael Driscoll School Budget	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Leadership	406,517	422,644	431,819	439,242	7,423
Professional Staff	4,960,967	5,485,645	5,656,968	6,096,598	439,630
Administrative Support	70,687	71,696	75,039	77,077	2,038
Paraprofessionals	357,399	740,593	751,447	892,438	140,991
Substitutes	48,823	48,229	150,590	150,590	0
Summer Programs/ Interns	24,663	20,084	12,750	12,750	0
Stipends/ Extra Comp	34,158	12,856	25,000	30,474	5,474
Online Books, Subscriptions & Tools	20,578	17,692	41,556	59,827	18,271
Professional/Technical Services	132,378	213,025	52,060	184,367	132,307
Transportation	0	225	233	0	(233)
Student Activities / Field Trips	880	0	1,800	4,495	2,695
General Supplies	105,708	56,145	110,043	88,852	(21,191)
Textbooks & Print Materials	20,185	18,038	20,594	36,116	15,522
Mileage	413	255	0	0	0
Education/Training/Conferences	6,285	2,560	7,758	19,503	11,745
Total	6,189,641	7,109,687	7,337,657	8,092,329	754,672

Figure 3c-4. Expenses by account. NOTE: Though this budget provides multi-year comparisons of FY26 vs prior years, comparisons across years may be impacted by updated accounting practices, as described in the Executive Summary.

Section 3d: Roland Hayes School

100 Eliot Street, Chestnut Hill, MA 02467 (617) 879-4570

SCHOOL SITE COUNCIL

Dr. Asa Sevelius
Principal

Anabelle Skalleberg, Parent

Nathalie Roberts, Parent

Lara Mego, Parent

Lynda Roseman, Community Member

Kim Sontag, Teacher

Lindsay Anderson, Librarian

Jennifer Watkins, Psychologist

Hang Yee Hung, Paraprofessional

School Improvement Plan Goals

Goal One: Teaching and Learning

- **District Strategic Objective:** Increase achievement for all students by establishing, implementing, and regularly assessing a consistent, high-quality, and challenging curriculum delivered using evidence-based practices
- **Roland Hayes School Strategic Objective:** Educators will use evidence-based structured literacy instruction to ensure that all students in grades K-3 will meet grade level benchmarks, as measured by DIBELS 8, in the foundations of reading.

Goal Two: Community and Connections

- **District Strategic Objective:** Develop and implement a culturally responsive community engagement plan to foster connections among caregivers, schools, the district, and the community.
- **Roland Hayes School Strategic Objective:** A positive increase in student data returns, particularly for students with disabilities and BIPOC students, so that every student can advocate for and access what they need.

Goal Three: Climate and Culture

- **District Strategic Objective:** Partner with families and the community to create safe environments that promote belonging
- **Roland Hayes School Strategic Objective:** Create a school-wide culture of attendance accompanied by a deep commitment to ensuring students are engaged in the classroom and overall life of the school once they arrive each day.

Goal Four: Culture of Care

- **Roland Hayes School Strategic Objective:** Ensure that the RISE program continues to receive priority funding and focus.

Principal's Budget Commentary

Presented by Dr. Asa Sevelius

Introduction

At the Roland Hayes School our primary objective is to ensure access, membership, and participation of all community members.

In our 2024-2027 School Improvement Plan, we maintain an emphasis on professional growth for all educators; student mental and social emotional health and wellness; and inclusion practices with a particular

focus on our *Reaching for Independence Through Structured Education (RISE) programming*. These foci, along with an emphasis on core content standards, will, we believe, allow for the students we serve to have full access, membership, and participation while at school.

As practitioners, staff and community members actively engage in cycles of inquiry and are asking ourselves the following questions:

- What is the impact of my teaching on students, both daily and over time?
- What does high-quality teaching and learning mean in an ever-changing society?
- What does fair assessment mean, and who decides?
- What systems and practices can we disrupt and/or create so that community members can enjoy full access to school?

Centering these educational quandaries across academic and social disciplines allows us to collectively reflect on the learning conditions we are establishing for students, reflect on our personal biases, and move our practice forward so that the most current educational philosophies and pedagogies are being implemented in our classrooms.

We believe that children should be able to use all kinds of tools to impact their local community. Our students should be able to approach unstructured problems, define the problem, assess them, engage in cycles of inquiry and feedback – including success and failure, and work collaboratively towards innovative solutions.

Some highlights:

- Family & Staff Survey (Panorama) data taken in Spring 2024 found strong outcomes. For example, 94% of staff report feeling a strong sense of belonging at school, while 84% of families report their children feel safe at school.
- Finalized school renaming process, culminating in a community-wide celebration on June 3rd, 2024 - on Roland Hayes’ birthday.
- We crafted a school-specific Land Acknowledgment ([link](#)), the first PSB school to do so, and publicly began using it in June 2024

Please check out The Community Notes ([link](#)) and our website ([link](#)) to learn more about what is happening in our school.

Student Enrollment/Class Size

Enrollment at the Roland Hayes School has decreased over the past few years and projections for future enrollment remain flat. As of January 2025 the projected enrollment is 402 students. Due to the decrease in enrollment and flat projections, we are right-sizing our school sections, using the current School Committee guidelines (22 students as the preferred maximum grades K-2 and 25 students as the preferred maximum grades 3-8). Thus, during the past few years our school has begun to decrease sections, as such:

Grade Level & Year	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Kindergarten	3 Sections	2 Sections	2 Sections	2 Sections	2 Sections
First	3 Sections	3 Sections	2 Sections	2 Sections	2 Sections
Second	3 Sections	3 Sections	3 Sections	2 Sections	2 Sections
Third	3 Sections	3 Sections	2 Sections	2 Sections	2 Sections
Fourth	3 Sections	3 Sections	3 Sections	3 Sections	2 Sections

Fifth	3 Sections				
Sixth	3 Sections	3 Sections	3 Sections	3 Sections	2 sections
Seventh	3 Sections	3 Sections	2 Sections	3 Sections	3 Sections
Eighth	3 Sections	3 Sections	3 Sections	2 Sections	3 Sections
Total	27 sections	26 sections	25 sections	22 sections	21 sections

Despite decreasing enrollment school-wide, we are seeing current and projected growth in pockets of the school population: [RISE](#) (*Reaching for Independence Through Structured Education*) launched at the school during the 2020-2021 school year with one classroom and 3 students. Now in year five, we serve seventeen (17) students across two specialized classroom settings serving 5 grade levels (K-4). We expect this level of program expansion to continue as the needs of our current and incoming students will more and more represent the full range of student needs, in this case students with an Autism/ASD diagnosis (severe). In SY26, we request an expansion of programming, opening a third RISE classroom and hiring all necessary staff to ensure program continuity as we continue to serve students already in our care and new students enrolling in our school.

Staffing/Personnel

The changing demographics of the school will necessitate some changes in staffing. As grade level sections decrease, fewer lead teachers will be needed at each grade level and staff with professional status will move into open roles in the school or across the district. We anticipate a decrease in 1.0 FTE in this area.

As students with specific learning needs matriculate, special education staffing will require an increase. Staffing requests to expand our RISE program include 1.0 FTE Special Education teacher, 1.2 FTE Occupational Therapists, 5.0 FTE paraprofessional specialized program aides, and 3.0 FTE one-to-one paraprofessionals to support the needs of students matriculating into kindergarten from our early childhood program (BEEP).

Non-Salary Operating Costs

Beyond the requests made by Curriculum Coordinators, I seek stable funding (no change) across the standard budget domains, including but not limited to: school materials, online subscriptions, instructional supplies, and software licensure.

- In SY25, our school supplies budget was cut in half. We seek to restore the budget allotted for school materials to SY24 levels (approximately \$17,000)

Associated Needs

- **Consultation**
 - Targeted professional development (in-house and/or conferences)
 - Academic consultation specific to reading and math programming
 - Specialized consultation to address the needs of students with autism spectrum disabilities
- **Materials** - adaptive seating, furniture, games, toys, partitions, technology, break space materials, etc. – to outfit an entirely new classroom and increase support for materials needs related services staff have
- **Curriculum** – math and reading, myriad licensures, class library, etc.
- **Construction Costs** - Retrofit RISE classroom to adapt space to meet student needs
- **Transportation** cost increases, per pupil

- **Staff Training** - schedule time for paras to get Safety Care trained before school year starts, additional compensation time

Our school renaming effort was completed in June 2024. As a result, spaces in our school have been rebranded. Still to be done is a renaming plaque – most Bronze Plaques can cost between \$1,000.00 to \$3,000 depending on customizations.

Summary

At Roland Hayes School, our vision, decision-making, and budget requests reflect a desire to adequately and accurately support students in our care, improving personal outcomes by promoting greater access, membership, and inclusion for our students – now and over time. We collectively endeavor to make decisions that consider first and foremost the direct academic and social impact on students, *particularly our highest needs students*, and seek authentic partnership with their families and caregivers so that we understand the depth and scope of each child’s lived experiences. We recognize that we are nested in and beholden to the greater Brookline community and strive to be smart fiscal stewards, working within very real budgetary constraints to offer the highest quality educational programming and outcomes possible.

Enrollment & Staffing

Class Size Chart	Grades									
	K	1	2	3	4	5	6	7	8	Total
FY26 Projected Enrollment	37	38	44	36	44	49	47	51	56	402
Number of Classes	2	2	2	2	2	3	2	3	3	21
Average Class Size	18.5	19.0	22.0	18.0	22.0	16.3	23.5	17.0	18.7	19.1

Figure 3d-1. Enrollment, with planned sections and projected average class size.

Enrollment	FY22	FY23	FY24	FY25	FY26	Change
	2021	2022	2023	2024	2025	
Kindergarten	50	40	41	37	37	0
Grade 1	50	51	40	43	38	-5
Grade 2	57	51	49	36	44	8
Grade 3*	51	57	50	43	36	-7
Grade 4	60	52	55	49	44	-5
Grade 5	41	64	59	48	49	1
Grade 6	47	39	57	51	47	-4
Grade 7	54	48	37	56	51	-5
Grade 8	47	57	46	39	56	17
Total Enrollment	457	459	434	402	402	0

Figure 3d-2. Enrollment by fiscal year with change in enrollment by grade. Prior years are as of October 1, FY26 is projected.

Staffing Analysis by F.T.E.	23-24	24-25	25-26	Change	Comments
Principals Office	3.0	3.0	3.0	0.0	2 Administrators, 1 Secretary
School Counseling	2.6	2.6	2.6	0.0	
Related Services	4.8	4.8	6.0	1.2	Add 1.2 FTE Occupational Therapists
Special Education	28.9	32.0	41.0	9.0	Add 1 Teacher, 8 Paras; 10 Teachers, 31 Paras
Kindergarten	4.0	4.0	4.0	0.0	2 Teachers, 2 Paras
Grade 1	4.0	4.0	4.0	0.0	2 Teachers, 2 Paras
Grade 2	3.0	2.0	2.0	0.0	
Grade 3	2.0	2.0	2.0	0.0	
Grade 4	3.0	2.0	2.0	0.0	
Grade 5	3.0	3.0	3.0	0.0	
Literacy Specialists	1.8	1.8	1.8	0.0	
English Language Arts	2.0	2.0	2.0	0.0	
English Language Learners	1.0	1.2	1.2	0.0	
Math	2.0	3.0	3.0	0.0	
Science	2.0	2.0	2.0	0.0	
Social Studies	2.0	2.0	2.0	0.0	
Health & Wellness	2.5	2.2	2.2	0.0	
Library Media/Tech Ed	2.0	2.0	2.0	0.0	
Performing Arts	1.0	1.0	1.0	0.0	
Visual Arts	1.0	1.0	1.0	0.0	
World Language	2.5	1.5	1.5	0.0	
Building Support Staff	1.0	1.0	1.0	0.0	
Total School Personnel	79.1	80.1	90.3	10.2	

Figure 3d-3. Staffing Analysis by FTE. Note: Staffing tables in this document include all staff regardless of funding source.

Expenses

Roland Hayes School Budget	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Leadership	289,366	294,943	305,328	309,058	3,730
Professional Staff	4,600,412	4,692,583	4,961,953	5,495,969	534,016
Administrative Support	70,571	71,696	75,039	77,227	2,188
Paraprofessionals	431,376	756,343	895,511	1,559,242	663,731
Substitutes	7,495	0	144,840	144,840	0
Summer Programs/ Interns	22,048	19,776	18,500	18,500	0
Stipends/ Extra Comp	58,347	21,943	25,000	38,753	13,753
Online Books, Subscriptions & Tools	25,893	23,681	44,949	79,636	34,687
Professional/Technical Services	51,099	75,871	49,697	66,488	16,791
Transportation	0	225	233	0	(233)
Student Activities / Field Trips	0	0	1,800	3,509	1,709
General Supplies	103,215	45,280	97,470	100,861	3,391
Textbooks & Print Materials	21,861	16,523	19,067	38,519	19,452
Mileage	452	324	0	0	0
Education/Training/Conferences	4,268	2,399	6,945	13,983	7,038
Total	5,686,403	6,021,587	6,646,332	7,946,585	1,300,253

Figure 3d-4. Expenses by account. NOTE: Though this budget provides multi-year comparisons of FY25 vs prior years, comparisons across years may be impacted by updated accounting practices, as described in the Executive Summary.

Section 3e: Amos A. Lawrence School

27 Francis Street, Brookline, MA 02446

(617) 879-4300

SCHOOL SITE COUNCIL

Vanessa Bilello
Principal

Sadaf Kazmi, Parent
Jason North, Parent
Sean Leckey, Parent
Nora Sanders, Parent

Laura Horst, VP
Dominique Ferdinand, VP
Jill Demsey, Staff

School Improvement Plan Goals

Goal One: Teaching and Learning (Literacy):

- **District Strategic Objective:** Increase achievement for all students by establishing, implementing, and regularly assessing a consistent, high-quality, and challenging curriculum delivered using evidence-based practices
- **Strategic Objective:** Students at Lawrence will demonstrate improved levels of achievement and growth in literacy, as measured by building administered and standardized assessments.

Goal Two: Teaching and Learning (Assessment & Differentiation Practices in Mathematics):

- **District Strategic Objective:** Increase achievement for all students by establishing, implementing, and regularly assessing a consistent, high-quality, and challenging curriculum delivered using evidence-based practices.
- **Strategic Objective:** Lawrence School will use mathematics assessment data to differentiate instruction to ensure that each student is supported and challenged to achieve and grow through expanded opportunities for personalized learning.

Goal Three: Culture and Climate

- **District Strategic Objective:** Partner with families and the community to create safe environments that promote belonging. Develop and implement a culturally responsive community engagement plan to foster connections among caregivers, schools, the district, and the community.
- **Strategic Objective:** Lawrence School will further develop school-wide practices that enable students to acquire the knowledge, skills and attitudes associated with the core competencies of social-emotional learning that will help students develop improved connections to school and support positive behaviors while fostering a safe and inclusive learning environment that emphasizes respect and embraces diversity.

Principal's Budget Commentary

Presented by Vanessa Bilello

Introduction

Amos A. Lawrence School is a safe, just and caring learning community of students, staff and families. We are a vibrant learning community with high expectations for academic excellence. At Lawrence School, students learn to respect themselves and others and to value and honor the diversity of cultures, backgrounds, and learning differences. They develop the habits of mind, knowledge, and skills needed for high school and beyond, as they discover and cultivate a love of learning and a voice for self-expression. Students develop their capacity to work independently and cooperatively. They gain an understanding of their individual and collective responsibility to be contributing members to the Lawrence, Brookline, and larger global

communities.

Lawrence School promotes a collaborative environment for faculty and staff that values and supports shared responsibility for all students. We provide all students with the differentiation, support and challenge necessary to make progress and achieve success. We are a professional learning community that cultivates reflective practice, excellence in teaching, and a passion for learning. Lawrence School values and encourages families to be active, involved, and well-informed partners in the learning process.

Some highlights:

- MCAS data from Spring 2023 had several areas of highlights. In particular, the Accountability Overall Annual Target Percentage was 89% with Lawrence students performing particularly well in Achievement and Growth in the category of “All Students”.
- The Spring 2024 Family & Staff Survey, through Panorama, had data demonstrating areas of strong outcomes. 90% of staff report feeling a strong sense of belonging at school, 95% of staff indicated that school leadership treats staff fairly and 84% shared that school leaders are responsive to feedback. Given the new leadership team, it is a hopeful sign for the Lawrence staff culture. In terms of families, 84% of caregivers report their children feel safe at school. 78% of families indicated that their child generally enjoys attending school and that relationships between staff and students are respectful. 83% of families indicated that communication from the school keeps them updated on school life and 86% expressed comfort communicating with their child’s educator.
- The Spring 2024 Student Surveys, through Panorama, also had areas of strong outcomes. Overall, students responded favorably (92%) regarding relationships at school. This demonstrates a steady rise from the same survey completed in Spring of 2022, where the number was 86%. For example, 88% of students 3-8th indicate that they have a teacher or other adult at Lawrence School that they can count on to help them. Sense of belonging, from the student perspective in grades 3rd-8th has also risen from 58% to 68% in that same twoyear period of time.
- Lawrence participated in the Office of Educational Equity’s pilot Residency program (February 2024), leading to launch of full Equity Cycle for FY25.
- Lawrence School held a school-wide election in early June, initiated by student interests, to vote on a school mascot. After a spirited election season, we have become the Lawrence Leopards!

Student Enrollment/Class Size

As of January 6, 2025, Lawrence School’s enrollment was 632 students, K-8th grade with 33 homeroom classes and an average class size of approximately 19. In terms of the projections for next year, Lawrence School is anticipated to rise, to a projected enrollment for FY26 of 658. By maintaining 33 homeroom classes, next year’s average class size with the projected enrollment would be approximately 20 students per homeroom, with a class sectioned with 3 homerooms exiting the 8th grade, and a new incoming kindergarten class sectioned for 4 homerooms. With our current class sizes, we would “collapse” a section at fourth grade to maintain appropriate class sizes across the grade levels. Our middle school sections will shift slightly by grade, but overall numbers of students (and therefore overall numbers of homerooms) will remain the same.

Staffing/Personnel

As host to one of the district’s largest native language programs (Japanese), Lawrence continues to enroll a highly diverse population of students, many of whom receive mandated English Language Education (ELE). Currently, the school has 136 EL students and 4 EL educators, resulting in caseloads currently averaging 34 students per educator. According to staffing recommendations for ELD, there should be caseloads of 22-23 students for each EL educator. Given the rise in population projected, Lawrence anticipates those caseloads to be approximately 36 students next year. This number is well above recommended caseload numbers and

therefore we are requesting an additional EL educator to bring this caseload closer in line with recommended staffing numbers (at approximately 28 students per caseload).

Despite a projected rise in student enrollment, Lawrence School is requesting a level funded budget, in terms of homeroom classroom sections. Lawrence is not requesting additional staffing/personnel within our school’s budget this year.

Non-Salary Operating Costs

In terms of the Principal’s Budget non salary items, the increases were to address additional needs in the areas of literacy, as addressed in the Lawrence School Improvement Plan. Specifically, PD for educators in the areas of literacy intervention, especially SDI, which has been currently lacking significantly and needs to address literacy needs, especially of our most struggling students (including our EL and SPED population). The rest was for purchases of supplies for literacy, as well as moving one literacy digital license currently used at 1st grade, that is currently being funded by our PTO, into our operating budget.

All of the literacy-based increase requests within the Principal’s Budget are to support development of tiered curricular supports in line with MTSS and supporting our School Improvement Plan, especially at the Tier 2 and Tier 3 level to support literacy development. Our percentage of high-needs students at Lawrence (low income, English-learners and students with disabilities) continues to be stable at close to 50% of the overall school population. We will continue to evaluate the needs for intervention and intervention curriculum as we evolve our MTSS model.

Summary

The Lawrence administration has worked diligently to propose a fiscally responsible budget with regard to personnel increases, as well as non-salary line items including curriculum, supplies and equipment. We believe these requests will help us advance our goals related to accessing education, advancing the literacy skills of all students, and providing a more equitable learning environment for our students.

Enrollment & Staffing

Class Size Chart	Grades									
	K	1	2	3	4	5	6	7	8	Total
FY26 Projected Enrollment	69	71	74	84	72	86	65	66	71	658
Number of Classes	4	4	4	4	3	4	3	3	4	33
Average Class Size	17.3	17.8	18.5	21.0	24.0	21.5	21.7	22.0	17.8	19.9

Figure 3e-1. Enrollment, with planned sections and projected average class size.

Enrollment	FY22	FY23	FY24	FY25	FY26	Change
	2021	2022	2023	2024	2025	
Kindergarten	72	81	68	69	69	0
Grade 1	80	75	82	70	71	1
Grade 2	65	78	70	83	74	-9
Grade 3	58	69	77	70	84	14
Grade 4	79	59	69	86	72	-14
Grade 5	54	77	60	67	86	19
Grade 6	68	52	75	62	65	3
Grade 7	62	64	51	71	66	-5
Grade 8	54	66	63	52	71	19
Total Enrollment	592	621	615	630	658	28

Figure 3e-2. Enrollment by fiscal year with change in enrollment by grade. Prior years are as of October 1, FY26 is projected.

Staffing Analysis by F.T.E.	23-24	24-25	25-26	Change	Comments
Principals Office	4.0	4.0	4.0	0.0	3 Administrators, 1 Secretary
School Counseling	3.8	4.0	4.0	0.0	
Related Services	4.9	5.5	5.5	0.0	
Special Education	25.5	22.5	22.5	0.0	9.5 Teachers, 13 Paras
Kindergarten	8.0	8.0	8.0	0.0	4 Teachers, 4 Paras
Grade 1	8.0	8.0	8.0	0.0	4 Teachers, 4 Paras
Grade 2	4.0	4.0	4.0	0.0	
Grade 3	4.0	4.0	4.0	0.0	
Grade 4	3.0	4.0	3.0	(1.0)	Reduce Section
Grade 5	3.0	3.0	4.0	1.0	Add Section
Literacy Specialists	2.6	2.6	2.6	0.0	
English Language Arts	2.5	2.5	2.5	0.0	
English Language Learners	4.5	4.0	5.0	1.0	Add ELE Teacher - Caseload
Math	4.5	4.1	4.1	0.0	
Science	2.5	2.5	2.5	0.0	
Social Studies	2.5	2.5	2.5	0.0	
Health & Wellness	3.0	3.0	3.0	0.0	
Library Media/Tech Ed	2.0	2.0	2.0	0.0	
Performing Arts	1.6	1.6	1.6	0.0	
Visual Arts	1.3	1.3	1.3	0.0	
World Language	3.3	1.7	1.7	0.0	
Building Support Staff	2.0	2.0	2.0	0.0	
Total School Personnel	100.5	96.8	97.8	1.0	

Figure 3e-3. Staffing Analysis by FTE. Note: Staffing tables in this document include all staff regardless of funding source.

Expenses

Amos A. Lawrence School Budget	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Leadership	396,320	498,045	455,597	464,920	9,323
Professional Staff	5,851,780	6,415,382	6,571,748	6,925,833	354,085
Administrative Support	70,871	70,746	74,889	69,685	(5,204)
Paraprofessionals	539,263	806,593	962,699	981,222	18,523
Substitutes	22,228	40,174	144,840	144,840	0
Summer Programs/ Interns	32,465	19,565	18,500	18,500	0
Stipends/ Extra Comp	24,973	21,765	25,000	37,000	12,000
Online Books, Subscriptions & Tools	25,484	23,319	62,506	82,878	20,372
Professional/Technical Services	44,737	115,135	60,105	92,794	32,689
Transportation	0	292	303	0	(303)
Student Activities / Field Trips	960	0	2,351	5,499	3,148
General Supplies	137,822	59,640	140,945	114,594	(26,351)
Textbooks & Print Materials	26,046	29,167	24,450	51,677	27,227
Mileage	653	337	0	0	0
Education/Training/Conferences	6,528	4,959	11,423	25,206	13,783
Total	7,180,132	8,105,118	8,555,356	9,014,649	459,293

Figure 3e-4. Expenses by account. NOTE: Though this budget provides multi-year comparisons of FY26 vs prior years, comparisons across years may be impacted by updated accounting practices, as described in the Executive Summary.

Section 3f: William H. Lincoln School

19 Kennard Road, Brookline, MA 02445

(617) 879-4600

SCHOOL SITE COUNCIL

Brian Denitzio
Principal

Christopher Blessen, Parent
Sandra Wesemann, Parent
Sarah Jay, Parent

Alejandra Traub, Teacher
Donald Petry, Teacher
Courtney O’Leary, Teacher
Gretchen Thompson, Teacher

School Improvement Plan Goals

Strategic Objective: Students will be able to use academic language in order to increase capacity to make sense of and effectively respond to complex tasks, texts, and prompts.

Strategic Objective: Organized and culturally responsive communication to families that provides insights into learning and establishes connections with educators.

Strategic Objective: Create and nurture a learning environment that promotes feelings of belonging and support students in developing their emotional regulation skills.

Principal’s Budget Commentary

Presented by Brian Denitzio

Introduction

William H. Lincoln School serves a diverse community of 492 learners in grades K-8. The animating value behind our work is to increase opportunities and access for students. The immediate work is to ensure access to high quality instruction, culturally responsive teaching, and rich extracurricular offerings. But it is also a long-term goal of ensuring that every student has choice and opportunities upon graduating from high school. A few ways we seek to accomplish this goal are through using available student data to make instructional decisions about student programming, building systems that support delivery of student services, and where possible partnering with community organizations to support students and families.

Student Enrollment/Class Size

While Lincoln’s total enrollment has declined since a high in 2018-19 of 581 students, our enrollment decline was spread evenly across our nine grades. Our overall enrollment has declined from a high in 2018 of 581, and population of EL students has increased since 2018-19. For that reason, in the Lincoln Staffing/Personnel request, we are seeking an additional EL teacher to support this growing population.

Staffing/Personnel

The fastest growing cohort of students within Lincoln is our English Language Learner population. Historical data below shows that over the last seven years our ELE enrollment has risen even when our total school census has fallen by 86.

As of Oct. 1:	2018	2019	2020	2021	2022	2023	2024
ELE Students	84	87	76	54	84	90	95
School Enrollment	581	576	513	471	485	474	494

Taken together with the increased reporting and compliance requirements for EL staff, Lincoln needs an additional 1.0 FTE educator allocated for EL service delivery in the proposed budget from the Office of Teaching and Learning.

Adaptive Learning Center Staffing

To continue to support the programmatic needs in the Adaptive Learning Center program, we are seeking an additional 1.0 license Severe Special Needs teacher to staff a third adaptive learning center classroom.

Our current enrollment in the program is below. In this model we run an “upper” and a “lower” classroom, with one teacher servicing the three students in grades 5 and 6 and the second teacher serving the 6 students in K-2.

24-25 ALC Student Enrollment

Grade	K	1	2	3	4	5	6	7	8
Student Count	3	1	2			1	2		

Our colleagues within BEEP indicate that 3 students are expected to enroll into the ALC at Lincoln in September 2025. We do not anticipate any student graduating the program until June 2027. The gap in age between our third grade student and our seventh grade student makes combining them into one classroom challenging and would require a waiver from DESE to accommodate the greater than 48 month gap in age.

Prior to the 2020-21 school year, Lincoln historically operated three Adaptive Learning Center classrooms. One classroom “collapsed” due to predicted incoming enrollment from BEEP and that 1.0 FTE shifted to the newly opening RISE program at the Hayes School.

The addition in 2025-26 of 1.0 FTE to Lincoln’s ALC program would meet the anticipated need for the next three years and also allow us the flexibility to support unforeseen enrollments into the program from students entering the district.

25-26 ALC Anticipated Student Enrollment

Grade	K	1	2	3	4	5	6	7	8
Student Count	3 (anticipated)	3	1	2			1	2	

26-27 ALC Anticipated Student Enrollment

Grade	K	1	2	3	4	5	6	7	8
Student Count	1 (anticipated)	3	3	1	2			1	2

Occupational Therapist Staffing

In addition to the 1.0 FTE for a special educator, we are also seeking an increase of .1 FTE to our Occupational Therapy staffing. We currently have a .9 OT who services the students in the ALC in addition to students with OT services on their grid outside of the ALC. The increased enrollment in the ALC necessitates the increased FTE in OT.

No Reduction in Middle School Content Staffing

Anticipated enrollments have Lincoln’s 8th grade shrinking to two sections in 25-26. In order to prevent middle school content teachers teaching outside of their current licensure, we ask that there not be a reduction in the content teacher staffing related to this anticipated enrollment.

Non-Salary Operating Costs

Non-Salary Operating Costs The non-personnel items funded here would support our continued efforts to provide appropriate tiered interventions for students. In addition to utilizing Title 1 resources, we would use this funding for a school-wide license for the Lexia Core 5 reading program. Supplies here also support our Culture and Climate work to support student relationships and belonging via classroom buddies and the student activities via our Middle School Student Council. In recent years, this has included materials and supplies for our Spring Field Day as one example. Summary The budget proposed for Lincoln seeks to continue building upon recent successes in supporting student growth in both academics and social emotional development. We seek resources necessary to continue making data-informed decisions to meet student needs. Finally, the areas in which we seek increases in personnel reflect our desire to continue to provide appropriate tiered support for all learners and continue narrowing gaps in performance across demographic groups.

Summary

The budget proposed for Lincoln seeks to continue building upon recent successes in supporting student growth in both academics and social emotional development. We seek resources necessary to continue making data-informed decisions to meet student needs. Finally, the areas in which we seek increases in personnel reflect our desire to continue to provide appropriate tiered support for all learners and continue narrowing gaps in performance across demographic groups.

Enrollment & Staffing

Class Size Chart	Grades									
	K	1	2	3	4	5	6	7	8	Total
FY26 Projected Enrollment	57	58	55	63	52	59	52	45	50	491
Number of Classes	3	3	3	3	3	3	3	2	3	26
Average Class Size	19.0	19.3	18.3	21.0	17.3	19.7	17.3	22.5	16.7	18.9

Figure 3f-1. Enrollment, with planned sections and projected average class size.

Enrollment	FY22	FY23	FY24	FY25	FY26	Change
	2021	2022	2023	2024	2025	
Kindergarten	48	54	52	57	57	0
Grade 1	49	50	60	54	58	4
Grade 2	48	62	50	62	55	-7
Grade 3	43	55	57	51	63	12
Grade 4	58	43	55	59	52	-7
Grade 5	54	59	41	53	59	6
Grade 6	56	53	51	45	52	7
Grade 7	57	49	62	50	45	-5
Grade 8	58	60	46	63	50	-13
Total Enrollment	471	485	474	494	491	-3

Figure 3f-2. Enrollment by fiscal year with change in enrollment by grade. Prior years are as of October 1, FY26 is projected.

<i>Staffing Analysis by F.T.E.</i>	23-24	24-25	25-26	Change	Comments
Principals Office	3.0	3.0	3.0	0.0	2 Administrators, 1 Secretary
School Counseling	2.8	2.8	2.8	0.0	
Related Services	5.4	5.4	5.5	0.1	Add .1 Occupational Therapist
Special Education	30.0	33.0	36.0	3.0	Add 1 Teacher and 2 Paras; 13 Teachers, 23 Paras
Kindergarten	6.0	6.0	6.0	0.0	3 Teachers, 3 Paras
Grade 1	6.0	6.0	6.0	0.0	3 Teachers, 3 Paras
Grade 2	3.0	3.0	3.0	0.0	
Grade 3	3.0	3.0	3.0	0.0	
Grade 4	3.0	3.0	3.0	0.0	
Grade 5	2.0	3.0	3.0	0.0	
Literacy Specialists	2.5	2.0	2.0	0.0	
English Language Arts	2.0	2.0	2.0	0.0	
English Language Learners	3.0	3.0	4.0	1.0	Add ELE Teacher - Caseload
Math	3.5	3.5	3.5	0.0	
Science	2.0	2.0	2.0	0.0	
Social Studies	2.0	2.0	2.0	0.0	
Health & Wellness	2.5	2.5	2.5	0.0	
Library Media/Tech Ed	2.0	1.0	1.0	0.0	
Performing Arts	1.2	1.2	1.2	0.0	
Visual Arts	1.0	1.0	1.0	0.0	
World Language	2.8	1.7	1.7	0.0	
Building Support Staff	1.0	1.0	1.0	0.0	
Total School Personnel	89.7	91.1	95.2	4.1	

Figure 3f-3. Staffing Analysis by FTE. Note: Staffing tables in this document include all staff regardless of funding source.

Expenses

William H. Lincoln School Budget	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Leadership	287,165	295,077	303,698	309,428	5,730
Professional Staff	6,002,877	6,692,430	6,822,199	7,234,336	412,137
Administrative Support	71,221	84,989	75,653	77,652	1,999
Paraprofessionals	475,859	930,747	859,758	1,127,527	267,769
Substitutes	57,479	55,867	144,840	144,840	0
Summer Programs/ Interns	35,595	18,743	18,500	18,500	0
Stipends/ Extra Comp	23,475	16,484	25,000	31,507	6,507
Online Books, Subscriptions & Tools	26,358	21,371	61,452	75,334	13,882
Professional/Technical Services	51,695	114,845	83,452	66,483	(16,969)
Transportation	0	247	256	0	(256)
Student Activities / Field Trips	960	0	1,837	4,312	2,475
General Supplies	128,363	72,201	131,924	100,017	(31,907)
Textbooks & Print Materials	21,069	15,576	18,096	43,195	25,099
Mileage	520	283	0	0	0
Education/Training/Conferences	6,918	3,732	7,677	16,996	9,319
Total	7,189,554	8,322,592	8,554,342	9,250,127	695,785

Figure 3f-4. Expenses by account. NOTE: Though this budget provides multi-year comparisons of FY26 vs prior years, comparisons across years may be impacted by updated accounting practices, as described in the Executive Summary.

Section 3g: John Pierce School

50 School Street, Brookline, MA 02445

(617) 730-2580

SCHOOL SITE COUNCIL

Jamie Yadoff
Principal

Bernadine Chan, Parent

Molly Cohen, Parent

Brad Coleman, Parent

Brian Murrphy, Parent (co-chair)

Tracy Bare, Teacher

Beth Collins, Teacher

Anne Sheridan, Teacher

School Improvement Plan Goals

Strategic Objective 1 - Teaching and Learning: Ensure that Pierce educators have the training, resources, and support they need to achieve a high level of growth in MCAS for students in subgroups that currently underperform on this measure.

Strategic Objective 2 - Teaching and Learning: Continue the work on building staff capacity for RtI implementation, including the increased use of Professional Learning Communities (PLC's) that focus on using student work to inform instructional practices and effective use of WIN time in the schedule.

Strategic Objective 3 - Community and Connection: Establish systems of communication that allow families to remain actively engaged in the process of planning for a Pierce School renovation, including the temporary relocation of Pierce staff and students to Old Lincoln School and Fisher Hill campus.

Strategic Objective 4 - Climate and Culture: Students and families will experience a smooth transition to new learning spaces, and will continue to feel like a united school community even as each campus works to create smaller community within their building.

Principal's Budget Commentary

Presented by Jamie Yadoff

Introduction

The Pierce School underwent monumental changes in the last year. In the spring of 2024 we learned we would be relocated in the summer of 2024, and that move was completed, through herculean staff effort, on time. Teachers then worked incredibly hard to create warm, welcoming and comfortable spaces for our students in time for an on time start in September 2024. Our students and families have adjusted to our new spaces, and while we continue to get to know them and their quirks, I am very proud of the two-building school community that we have built.

As we face a challenging budget cycle, the focus of our energy has been on aligning our requests with the School Improvement Plan. Each of our goals supports student achievement: academically, socially, or emotionally.

Student Enrollment/Class Size

As of October 1, 202, Pierce School's enrollment was 592 students, K-8th grade with 34 homeroom classes split across two buildings. Our K-5 students are located at the Old Lincoln School, while our students in grades 6-8 are in a building once owned by Newbury College on Fisher Hill. Both buildings have many strengths, and our community has adjusted incredibly well to the move. However, each building also has several incredibly

small class sizes, with some classroom spaces at just 600 square feet starting in grade 4. Because of our current low-class sizes, we are able to make these small classes work, however it will be important to factor our physical classroom sizes in when making decisions about section consolidations at Pierce. By fall of 2028 we will be well settled in our new building, in which all classrooms will be appropriately sized for class sizes up to the guideline cap.

Grade Level & Year	2023-2024	2024-2025	2025-2026
Kindergarten	4 Sections	3 Sections	3 Sections
First	3 Sections	4 Sections	3 Sections
Second	4 Sections	3 Sections	3 Sections
Third	4 Sections	4 Sections	3 Sections
Fourth	4 Sections	4 Sections	4 Sections
Fifth	4 Sections	4 Sections	4 Sections
Sixth	4 Sections	4 Sections	4* Sections
Seventh	4 Sections	4 Sections	4* Sections
Eighth	4 Sections	4* Sections	4 Sections
Totals	35 Sections	34 Sections	32 Sections

*This grade level is in 4 academic sections to ensure that all students have access to licensed educators, however they collapse to three sections for art, PE, health, and world language, which saves a small amount of FTE across specialists.

Staffing/Personnel

- Across K-8, none of our students are receiving the amount of EL services that the guidelines call for. We need at minimum another 1.0 FTE in EL to get closer to guidelines.
- Our librarian cannot provide meaningful instruction at the middle school while also maintaining our OLS library and corresponding programming. Similarly, our ETS is splitting time between the two buildings. In the past both provided instruction across all grades, some scheduled, some on demand. This is much more limited now with a fixed schedule. I recognize that the budget is incredibly challenging, however our student experience at Pierce is not the same as it is in other buildings given this staffing plan.
- Our ETF needs clerical support to manage her caseload across two buildings. A clerical assistant or an additional part time ETF would be a priority to ensure our special education student compliance is maintained. Our hope is that this can be accomplished by reassigning some of the ETF FTE currently assigned to BEEP.
- Our BCBA is presently shared, which means she is traveling between three buildings. She is unable to support current student needs. We need a 1.0 FTE BCBA.
- We need the custodial budget to reflect funding for a temporary senior custodian at FH. This was paid out of the principal \$40,000 principal support budget for 2024-25.
- We continue to require 2 coop students to serve as building-based support, one for each campus. These students provide critical lunch and recess supervision, and help close the gap in sub

coverage on the many days when we are short staffed. This was in the SY24-25 budget, and should be continued for the remainder of the project life.

- We hired an OLS recess monitor out of the \$40,000 principal support budget. This needs to be rolled into the budget for the duration of the Pierce project in order to ensure student supervision at recess.

I am also requesting \$8,000 in summer money to fund the following initiatives, as connected to our SIP:

- Grade 2 data review to prepare action plans for students entering grade 3 with lagging math and/or literacy skills
- Stipend to support creation of action plan templates for students and to report data back to staff with corresponding data.
- MCAS data review grades 3-8 with the goal of:
 - Identifying trends in missed questions within and across grades
 - Identifying patterns for students who belong to subgroups that historically underperform.
- Provide professional development to staff to support their confidence using student work at the center of PLC's to discuss student progress, curriculum, and/or pedagogy. (directly from SIP)
- Provide new teachers with training on effective WIN time strategies and techniques. (directly from SIP)
- Professional development that increases teachers' sense of efficacy using highly effective and culturally responsive teaching methods. (directly from SIP)

In addition, I am requesting \$5000 to fund 10 additional after school activity options for students, including:

- Coding Club (6-8)
- Girls on the run (4-5)
- Lego club (3-5)
- Cubing Club (3-5)
- Model UN (6-8)
- School Newspaper (5th)
- Flag football league (6-8)
- Intro to knitting (6-8)
- Yoga (3-5)
- Zumba / Dance (3-5)

These activities will contribute to student self-efficacy and self-regulation skill building and will allow create community building.

Finally, I'm requesting \$6400 to fund two homework clubs, one for grades 4-5 and grades 6-8. These homework clubs will provide support to students who are not achieving at expected levels on assessments or who need additional executive function support with homework completion.

Non-Salary Operating Costs

At this time, I am not making any requisitions for additional funding in this area.

Summary

This budget underscores our commitment to adapt to the evolving needs of our diverse community. It is a reflection of our dedication to providing an equitable and inclusive education that empowers every learner.

This investment in programs, facilities, and resources, reflects Brookline's collective commitment building an outstanding learning environment that ensures opportunity, growth, and shared success for all.

In times when difficult budget decisions must be made, it is important that we keep our focus on our students and what is in their best interest. The requests in this budget document reflect the unique needs of a split campus and are aligned with our 2024-2026 School Improvement plan. I look forward to our continued collective work ensuring that every dollar we spend reflects our goals and values, and is optimally utilized by our students and staff.

Enrollment & Staffing

Class Size Chart	Grades									
	K	1	2	3	4	5	6	7	8	Total
FY26 Projected Enrollment	52	57	60	66	68	69	70	71	81	594
Number of Classes	3	3	3	3	4	4	4	4	4	32
Average Class Size	17.3	19.0	20.0	22.0	17.0	17.3	17.5	17.8	20.3	18.6

Figure 3g-1. Enrollment, with planned sections and projected average class size.

Enrollment	FY22 2021	FY23 2022	FY24 2023	FY25 2024	FY26 2025	Change
Kindergarten	74	73	68	52	52	0
Grade 1	78	75	62	58	57	-1
Grade 2	73	82	78	66	60	-6
Grade 3	75	75	78	66	66	0
Grade 4	81	77	74	67	68	1
Grade 5	69	82	78	72	69	-3
Grade 6	77	68	83	71	70	-1
Grade 7	95	87	63	81	71	-10
Grade 8	99	86	84	59	81	22
Total Enrollment	721	705	668	592	594	2

Figure 3g-2. Enrollment by fiscal year with change in enrollment by grade. Prior years are as of October 1, FY26 is projected.

Staffing Analysis by F.T.E	23-24	24-25	25-26	Change	Comments
Principals Office	5.0	5.0	5.0	0.0	3 Administrators, 2 Secretaries
School Counseling	4.0	4.0	4.0	0.0	
Related Services	6.2	6.2	6.2	0.0	
Special Education	20.5	21.5	20.5	(1.0)	1.0 FTE shifted to METCO, 9.5 Teachers, 11 Paras
Kindergarten	8.0	6.0	6.0	0.0	3 Teachers, 3 Paras
Grade 1	6.0	8.0	6.0	(2.0)	Reduce Section, 1 teacher and para; 3 Teachers, 3 Paras
Grade 2	4.0	3.0	3.0	0.0	3 Teachers, 3 Paras
Grade 3	4.0	4.0	3.0	(1.0)	Reduce Section - Enrollment
Grade 4	4.0	4.0	4.0	0.0	
Grade 5	4.0	4.0	4.0	0.0	
Literacy Specialists	3.0	3.0	3.0	0.0	
English Language Arts	3.0	3.0	3.0	0.0	
English Language Learners	3.4	3.0	4.0	1.0	Add ELE Teacher - Caseload
Math	5.0	5.0	5.0	0.0	
Science	3.0	3.0	3.0	0.0	
Social Studies	3.0	3.0	3.0	0.0	
Health & Wellness	3.0	3.0	3.0	0.0	
Library Media/Tech Ed	2.0	2.0	2.0	0.0	
Performing Arts	2.0	2.0	2.0	0.0	
Visual Arts	1.5	1.6	1.5	(0.1)	Reduce .1 Art, related to fewer class sections
World Language	3.5	2.7	2.7	0.0	
Building Support Staff	3.0	4.0	4.0	0.0	
Total School Personnel	101.1	101.0	97.9	(3.1)	3.0 staff reduction, 1.0 METCO Reclassification

Figure 3g-3. Staffing Analysis by FTE. Note: Staffing tables in this document include all staff regardless of funding source.

Expenses

John Pierce School Budget	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Leadership	401,090	422,308	427,630	435,064	7,434
Professional Staff	6,128,066	6,684,013	7,154,652	7,467,197	312,545
Administrative Support	118,285	122,410	168,720	159,936	(8,784)
Paraprofessionals	571,291	685,259	738,242	864,254	126,012
Substitutes	24,769	82,412	144,840	144,840	0
Summer Programs/ Interns	24,587	17,822	37,000	37,000	0
Stipends/ Extra Comp	29,591	11,997	25,000	35,781	10,781
Online Books, Subscriptions & Tools	31,828	27,397	69,545	64,257	(5,288)
Professional/Technical Services	48,949	74,528	56,606	41,574	(15,032)
Transportation	0	337	349	0	(349)
Student Activities / Field Trips	960	0	2,866	5,167	2,301
General Supplies	148,686	48,163	134,865	92,524	(42,341)
Textbooks & Print Materials	31,961	27,165	29,633	43,150	13,517
Mileage	569	304	0	1,750	1,750
Education/Training/Conferences	11,145	5,611	13,042	28,119	15,077
Total	7,571,777	8,209,726	9,002,990	9,420,613	417,623

Figure 3g-4. Expenses by account. NOTE: Though this budget provides multi-year comparisons of FY25 vs prior years, comparisons across years may be impacted by updated accounting practices, as described in the Executive Summary.

Section 3h: Florida Ruffin Ridley School

345 Harvard Street, Brookline, MA 02446 (617) 879-4400

SCHOOL SITE COUNCIL

Candice Whitmore
Interim Principal

Vinay Gidwaney, Parent
Elizabeth Methven, Parent
Erin Meyer, Parent
Sivan Shimony, Parent

Marianne O'Grady, Vice Principal
Daniel Lipton, Teacher
Yael Neeman-Schubert, Teacher

School Improvement Plan Goals

Strategic Objective #1- Teaching and Learning- FRR Educators will ensure a comprehensive and strategic approach to implementing Math and Reading Curriculum with a focus on professional development, data driven instruction and continuous monitoring to boost student achievement.

Strategic Objective #2- Community and Connections - FRR Educators will provide open, consistent, and accessible communication channels to strengthen the relationship between families and school.

Strategic Objective #3- Culture and Climate - FRR Educators at Florida Ruffin Ridley School will create a safe, positive, and inclusive learning environment for all students and community members that affords them a high sense of belonging and celebrates gains along the way.

Principal's Budget Commentary

Presented by Candice Whitmore

Introduction

The Florida Ruffin Ridley School serves Brookline's vibrant Coolidge Corner neighborhood and is the largest PreK-8 school in Brookline. It has a distinguished reputation as it welcomes students from all over the world, reflects, respects, and embraces human diversity, and it is the public school that President John F. Kennedy attended.

The Florida Ruffin Ridley School committed to creating a safe, welcoming, and respectful learning environment for all our students and staff. We strive to support each student on their path to engaged citizenship in our community and society at large. Students learn to respect themselves and others while honoring the diversity of identities and learning differences that are part of the fabric of the Florida Ruffin Ridley School. To that end we support our staff as they provide students with the instructional and social emotional experiences, they need to achieve growth and success.

As educators at the Florida Ruffin Ridley School, we:

- believe that all students deserve the opportunity to achieve at high levels and feel connected, valued, and respected in our community.
- understand that different students need different supports and approaches to achieve equitable access and outcomes.
- believe in fostering citizenship amongst our students that promotes equity and social justice through increasing levels of cultural proficiency.
- believe that through our collaborative practices we will achieve a culture of reflection and action that works towards addressing the structures within our school that result in unintentional bias, structural racism, systems of oppression, and inequitable access and outcomes.

Student Enrollment/Class Size

Florida Ruffin Ridley School enrollment continuously increases each school year. Our total enrollment in 2021 was 830 students. In October 2024, we were at 852 students. Currently our Enrollment is 861 and is continuously increasing as we house the District’s Therapeutic Learning Center. Although our enrollment has increased, we are able to continue with five class sections in K-1 and 3-5, and four class sections in 2, and 6-8.

Grade Level	2022-2023	2023-2024	2024-2025	2025-2026 (projected)
Kindergarten	5 Sections	5 Sections	5 Sections	5 Sections
First	5 Sections	5 Sections	5 Sections	5 Sections
Second	5 Sections	5 Sections	5 Sections	4 Sections
Third	5 Sections	5 Sections	5 Sections	5 Sections
Fourth	5 Sections	5 Sections	5 Sections	5 Sections
Fifth	5 Sections	4 Sections	4 Sections	5 Sections
Sixth	4 Sections	4 Sections	4 Sections	4 Sections
Seventh	4 Sections	4 Sections	4 Sections	4 Sections
Eighth	4 Sections	4 Sections	4 Sections	4 Sections
Total Sections	42 Sections	41 Sections	41 Sections	41 Sections

Staffing/Personnel

The Florida Ruffin Ridley School staff represents a wide array of highly qualified educators. The school maintains a strong emphasis on teachers and staff being lifelong learners. For the 2025-2026 school year we do expect any major shifts in staffing and personnel.

We have two LOA positions in which we hope the teachers return for the 25-26 school year. We are requesting a 1.0 BCBA, as our current BCBA is servicing the District Therapeutic Learning Center (TLC) and our school-based learning centers. We will need a BCBA to work with our increasing Therapeutic Learning Center Primarily. Additionally, we are asking for an increase in our School Psychologist FTE from 1.5 to 2.0. We currently have a Social Worker/School Psych that only services our TLC program, which leaves 1.5 FTE for 840 students. Lastly, I am asking for an increase with FTE for our Speech and Language Pathologist. Our school currently has an FTE of 1.9, and this year the number of SLP referrals increased by 15%, which is causing SLP’s to have a case load of 40 plus students each.

Non-Salary Operating Costs

No Additional Funding Requested.

Summary

The Florida Ruffin Ridley School is committed to its school motto: “Work hard. Be kind. Help others.” Faculty, staff, students, and families illustrate this in words and actions throughout each school day as they are committed to creating safe, welcoming, and respectful learning environments. The investment in programs, staffing, and budgetary needs will ensure that our school community will continue to thrive.

Enrollment & Staffing

Class Size Chart	Grades									
	K	1	2	3	4	5	6	7	8	Total
FY26 Projected Enrollment	91	98	87	104	107	99	89	85	86	846
Number of Classes	5	5	4	5	5	5	4	4	4	37
Average Class Size	18.2	19.6	21.8	20.8	21.4	19.8	22.3	21.3	21.5	22.9

Figure 3h-1. Enrollment, with planned sections and projected average class size.

Enrollment	FY22	FY23	FY24	FY25	FY26	Change
	2021	2022	2023	2024	2025	
Kindergarten	102	93	84	91	91	0
Grade 1	97	105	102	84	98	-4
Grade 2	88	100	103	104	87	-16
Grade 3	87	96	94	104	104	10
Grade 4	81	85	93	99	107	14
Grade 5	90	89	85	92	99	14
Grade 6	83	81	86	85	89	3
Grade 7	84	92	80	86	85	5
Grade 8	87	84	93	80	86	-7
Total Enrollment	799	825	820	825	846	19

Figure 3h-2. Enrollment by fiscal year with change in enrollment by grade. Prior years are as of October 1, FY25 is projected.

Staffing Analysis by F.T.E.	23-24	24-25	25-26	Change	Comments
Principals Office	6.0	6.0	6.0	0.0	4 Administrators, 2 Secretaries
School Counseling	5.0	4.0	4.0	0.0	
Related Services	6.9	7.2	7.8	0.6	Add .1, Speech, .5 Psychologist
Special Education	47.0	47.0	48.0	1.0	Add 1.0 Teacher (BCBA); 18 Teachers, 30 Paras
Kindergarten	10.0	10.0	10.0	0.0	5 Teachers, 5 Paras
Grade 1	10.0	10.0	10.0	0.0	5 Teachers, 5 Paras
Grade 2	5.0	5.0	4.0	(1.0)	Reduce Section - Enrollment
Grade 3	5.0	5.0	5.0	0.0	
Grade 4	5.0	5.0	5.0	0.0	
Grade 5	4.0	4.0	5.0	1.0	Add Section - Enrollment
Literacy Specialists	3.6	3.6	3.6	0.0	
English Language Arts	4.0	4.0	4.0	0.0	
English Language Learners	4.0	5.0	6.0	1.0	Add ELE Teacher - Caseload
Math	4.5	5.5	5.5	0.0	
Science	3.0	3.0	3.0	0.0	
Social Studies	3.0	3.0	3.0	0.0	
Health & Wellness	4.0	4.0	4.0	0.0	
Library Media/Tech Ed	2.0	2.0	2.0	0.0	
Performing Arts	2.2	2.2	2.2	0.0	
Visual Arts	1.7	1.7	1.7	0.0	
World Language	4.6	2.2	2.0	(0.2)	Shift .2 Coordinator to OTL
Building Support Staff	3.0	3.0	3.0	0.0	
Total School Personnel	143.5	142.4	144.8	2.4	

Figure 3h-3. Staffing Analysis by FTE. Note: Staffing tables in this document include all staff regardless of funding source.

Expenses

Florida Ruffin Ridley School Budget	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Leadership	553,328	515,413	526,356	548,746	22,390
Professional Staff	7,845,081	8,438,789	8,993,333	9,719,167	725,834
Administrative Support	109,325	121,990	127,382	131,703	4,321
Paraprofessionals	988,907	1,628,851	1,639,021	1,863,383	224,362
Substitutes	100,806	71,132	144,840	144,840	0
Summer Programs/ Interns	39,980	18,280	18,500	18,500	0
Stipends/ Extra Comp	69,251	24,106	25,000	35,522	10,522
Online Books, Subscriptions & Tools	35,308	35,421	83,140	90,064	6,924
Professional/Technical Services	97,528	135,059	80,986	139,109	58,123
Transportation	0	360	373	0	(373)
Student Activities / Field Trips	960	0	3,307	7,201	3,894
General Supplies	157,670	70,082	149,816	122,601	(27,215)
Textbooks & Print Materials	36,655	31,028	37,344	62,010	24,666
Mileage	744	615	0	0	0
Education/Training/Conferences	14,053	10,313	18,434	28,595	10,161
Total	10,049,596	11,101,439	11,847,832	12,911,441	1,063,609

Figure 3h-4. Expenses by account. NOTE: Though this budget provides multi-year comparisons of FY26 vs prior years, comparisons across years may be impacted by updated accounting practices, as described in the Executive Summary.

Section 3i: John D. Runkle School

50 Druce Street, Brookline, MA 02445

(617) 879-4650

SCHOOL SITE COUNCIL

Donna Finnegan
Principal

Nina Max Daly, Parent - Chair

Devon Powell, Parent

Jonathan Miller, Parent

Todd MacFadden, Parent

Elizabeth Solinga, Parent

Lynne Chuang, Community Member

Chloe Crocker, Teacher

Jenny Murphy, Teacher

Rebecca Sneider, Counselor

Marian Voros, Teacher

Kathleen Kane, Teacher

Michiko Hattori, Teacher

School Improvement Plan Goals

Goal 1: Increase achievement for all Runkle students by implementing Tier 1 and Tier 2 interventions that support a consistent, high-quality, and challenging curriculum in literacy and math using evidence-based practices.

Goal 2: All Runkle educators are given opportunities to engage in cultural proficiency training and implement culturally proficient learning to decrease implicit bias and foster a community for understanding differences.

Goal 3: Enhance Family and Staff Engagement to Foster a Safe and Inclusive Environment and Positive Climate and Culture. By fostering strong partnerships with families, staff, and the community, we aim to create a supportive and inclusive environment where every student feels safe, valued, and empowered to succeed.

Principal's Budget Commentary

Presented by Donna Finnegan

Introduction

Diversity, equity, and inclusion (DEI) is a way of thinking and being in the world that helps us respect and transcend our differences. When students and teachers feel valued, dignified, and secure, they will learn and grow through collaboration and risk-taking with trusted peers. While we all experience the world differently, there's power in honoring our shared humanity.

Schools are perfect places to build these critical skills. In classrooms, students can discuss how to create a more inclusive world that values diversity, builds solidarity, practices empathy, and battles racism, sexism, homophobia, ableism, and more.

Runkle Mission Statement

We, the students, teachers, staff, and families of Runkle, are a community that values a love of learning, academic achievement, and knowledge in a broad range of subjects. Respect, hard work, responsibility, tolerance, empathy, and honesty serve as the basis for our relationship with each other.

The Runkle community has these goals:

- To promote academic excellence and a love of learning through the development and mastery of basic skills
- To promote an environment of responsible, respectful, and disciplined behavior

- To promote a strong and positive sense of self, valuing everyone's best effort
- To promote an attitude of lifelong learning built upon curiosity, creativity, and willingness to explore new ideas
- To promote a generous, participatory community spirit that respects diversity
- To promote global awareness

Student Enrollment/Class Size

The John D. Runkle School currently has an enrollment of 484 students, Pre-K - 8th grade. Our enrollment has declined each year since the pandemic. There were 610 students enrolled in March of 2020. All else being equal, we anticipate overall enrollment will decline slightly (-10 students) in FY25/26. We anticipate class sizes will range from 15 to 20.3, well within the guidelines of 22 for grades K-2 and 25 in grades 3-8.

Staffing/Personnel

The 2022-2023 school year was the first to see a reduction in sections at Runkle. We reduced our second grade to 2 sections due to declining enrollment. This cohort has remained close to 40 students for the past 3 years. This year (24-25), a 4th-grade teacher moved down to 2nd grade to fill in for a year-long LOA. We had to cut one NPST in 2nd grade at the end of 23-24. The third-grade teacher returning from her LOA took that position. The opening in 3rd grade was filled by a Literacy Coach whose position was eliminated due to budget cuts.

Next year (2025-2026), the 2nd-grade teacher will most likely remain in 2nd grade. We plan to move one 3rd-grade teacher to 4th grade. This will displace a 5th-grade teacher with PTS due to the reduction of a section in 5th grade. The projected enrollment for 25-26 in 3rd grade is currently 46 students. Three of these students are in our RISE program. Given the possibility of additional students moving in, we may need to access a section from the reserve fund if class size increases.

Requests for Staffing or Increases:

I *do not* see a need for an increase in Music FTEs. Runkle has a .5 Health/Wellness teacher for grades 7 and 8. Adding Health to our 6th-grade curriculum would be beneficial for many reasons. It would allow for critical instruction in Health/Wellness to be offered for 6th grade. It would make scheduling with shared staff easier. This will require an increase of .3 in Health/Wellness at Runkle. There are no other requests for additional staffing at Runkle at this time.

Non-Salary Operating Costs

Runkle has requested an increase of \$1000 in General Consultative services. Our staff would benefit from professional development in Equity and Inclusion as a faculty. This will allow for alignment with PSB's Strategic Plan (Core Value of Commitment to Equity) and the accompanying objective to develop a culture and climate in which all students, staff, and families experience a strong sense of belonging and safety.

We are not in need of consulting funds from OSS, however, we do require funding for training in Wilson Reading Programs for new hires in special education. This would be approximately \$1300 per person for 3-day trainings (not certifications). The cost to certify a teacher could be approximately \$3200 over two years. Runkle will require at least one teacher to be certified next year (25-26).

Runkle requires a retaining wall on the Chesham St. side of the building. The hill is constantly running mud and water onto the sidewalk where grades 1 and 3 enter the building. This sidewalk freezes over during the coldest months of the year and can be dangerous to students and families. This project started in fall 2024.

Summary

Runkle’s budget proposal reflects the staffing, resources, and priorities necessary to accomplish the goals outlined in our School Improvement Plan, as well as Brookline’s current Strategic Plan. Runkle is particularly invested in the continued academic success of all of our students as well as improvement in their social/emotional well-being. We are committed to continued growth in the areas of equity and inclusion. We value a growth mindset in our students and ourselves where we can make mistakes learn from them, seek knowledge, and do better the next time we find ourselves in a challenging situation at the John D. Runkle School.

Enrollment & Staffing

Class Size Chart	Grades									
	K	1	2	3	4	5	6	7	8	Total
FY26 Projected Enrollment	53	56	45	46	56	41	59	58	58	472
Number of Classes	3	3	3	2	3	2	3	3	3	25
Average Class Size	17.7	18.7	15.0	23.0	18.7	20.5	19.7	19.3	19.3	18.9

Figure 3i-1. Enrollment FY25 vs FY24, with planned sections and projected average class size.

Enrollment	FY22	FY23	FY24	FY25	FY26	Change
	2021	2022	2023	2024	2025	
Kindergarten	45	49	46	53	53	0
Grade 1	42	53	45	44	56	12
Grade 2	57	42	52	46	45	-1
Grade 3	56	58	40	55	46	-9
Grade 4	48	59	61	41	56	15
Grade 5	49	50	55	60	41	-19
Grade 6	58	57	56	57	59	2
Grade 7	58	63	51	56	58	2
Grade 8	62	62	61	47	58	11
Total Enrollment	475	493	467	459	472	13

Figure 3i-2. Enrollment by fiscal year with change in enrollment by grade. Prior years are as of October 1, FY26 is projected.

<i>Staffing Analysis by F.T.E</i>	23-24	24-25	25-26	Change	Comments
Principals Office	3.0	3.0	3.0	0.0	2 Administrators, 1 Secretary
School Counseling	3.0	3.0	3.0	0.0	
Related Services	7.6	7.6	7.6	0.0	
Special Education	47.0	48.5	51.5	3.0	Add 3.0 Paras; 14.5 Teachers, 37 Paras
Kindergarten	6.0	6.0	6.0	0.0	3 Teachers, 3 Paras
Grade 1	6.0	6.0	6.0	0.0	3 Teachers, 3 Paras
Grade 2	3.0	3.0	3.0	0.0	
Grade 3	2.0	3.0	2.0	(1.0)	Reduce Section, shift to G3 - Enrollment
Grade 4	3.0	2.0	3.0	1.0	Add Section, shift from G2 - Enrollment
Grade 5	3.0	3.0	2.0	(1.0)	Reduce Section - Enrollment
Literacy Specialists	1.8	2.0	2.0	0.0	
English Language Arts	2.0	2.0	2.0	0.0	
English Language Learners	2.0	2.0	2.0	0.0	
Math	3.4	3.4	3.4	0.0	
Science	2.0	2.0	2.0	0.0	
Social Studies	2.0	2.0	2.0	0.0	
Health & Wellness	2.5	2.5	2.5	0.0	
Library Media/Tech Ed	2.0	2.0	2.0	0.0	
Performing Arts	1.2	1.2	1.2	0.0	
Visual Arts	1.0	1.0	1.0	0.0	
World Language	2.9	1.5	1.5	0.0	
Building Support Staff	1.0	1.0	1.0	0.0	
Total School Personnel	107.4	107.7	109.7	2.0	Add 3.0 FTE, Shift 1.0 FTE, Reduce 1.0 FTE

Figure 3i-3. Staffing Analysis by FTE. Note: Staffing tables in this document include all staff regardless of funding source.

Expenses

John D. Runkle School Budget	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Leadership	279,355	299,763	308,601	312,501	3,900
Professional Staff	5,558,312	5,932,919	6,306,201	6,762,687	456,486
Administrative Support	64,555	68,079	70,618	76,127	5,509
Paraprofessionals	1,241,349	1,555,909	1,552,102	1,957,706	405,604
Substitutes	88,329	137,512	144,840	144,840	0
Summer Programs/ Interns	94,370	8,488	18,500	18,500	0
Stipends/ Extra Comp	18,844	27,718	25,000	30,919	5,919
Online Books, Subscriptions & Tools	27,837	25,339	53,374	83,487	30,113
Professional/Technical Services	64,656	69,322	50,227	60,376	10,149
Transportation	0	247	256	0	(256)
Student Activities / Field Trips	807	0	1,947	4,015	2,068
General Supplies	107,495	55,842	113,367	86,416	(26,951)
Textbooks & Print Materials	22,548	19,617	20,390	41,729	21,339
Mileage	615	306	0	0	0
Education/Training/Conferences	5,011	5,086	9,302	19,767	10,465
Total	7,574,083	8,206,147	8,674,725	9,599,070	924,345

Figure 3i-4. Expenses by account. NOTE: Though this budget provides multi-year comparisons of FY26 vs prior years, comparisons across years may be impacted by updated accounting practices, as described in the Executive Summary.

Section 3j: Brookline High School

115 Greenough Street, Brookline, MA 02445

(617) 713-5000

SCHOOL SITE COUNCIL

Anthony Meyer
Head of School

Aleksey Chuprov, Parent
Annapurna Poduri, Parent
Karen Stensrude, Parent
Julie Wingerter, Parent
Carinn Bueno, Student
Anna Krivstov, Student

Brian Poon, Dean
Briana Brown, Coordinator
Lisa Rodriguez, Teacher
Danielle Theissen, Teacher
Asha Puig, Student
Adithi Jayashankar, Student

School Improvement Plan Goals

1. **Continue to hone ninth grade Responding to Literature/Humanities course.** Our ninth grade English team will work on adding an earned honors model to ninth grade Responding to Literature/Humanities course.
2. **Review Graduation Requirements in alignment with NEASC accreditation process.** We continue to review BHS graduation requirements, pathways, and exceptions. With the help of our New England Association of Schools and Colleges (NEASC) accreditation findings post-Collaborative Conference, we hope to realize these efforts via a preK-12 (district-wide) Vision of a Graduate conversation.
3. **Develop a multi-faceted communication plan to increase efficiency of communication so that students, parents, guardians, and caregivers receive regular information about opportunities, challenges, and achievements in our school community.**

Principal's Budget Commentary

Presented by Anthony Meyer

Introduction

Brookline High School (BHS) is the Town's only public high school and currently brings approximately 2200 students from our Pre K-8 schools together for their high school years. BHS offers comprehensive secondary school programming; our course catalog alone includes over 300 unique and engaging courses taught by excellent faculty.

In addition to myriad courses in English, Math, Science, Social Studies, Special Education, Wellness, and World Language, BHS has robust programming in the electives: Career and Technology Education, Performing Arts, and Visual Arts. We also have a robust continuum of special education programming for ninth through twelfth graders as well as our 18-22 population. Brookline High School has three alternative programs: Alternatives Choices in Education (ACE), School within a School (SWS), and Winthrop House.

The BHS Athletics program is one of the largest in the Commonwealth, measured by unique participants. Similarly, the BHS Performing Arts program offers classes in dance, drama, and music, and hundreds of students participate in extracurricular productions throughout the year. Brookline High School also has over 100 student-run clubs with which students can be involved unless they wish to create their own.

Brookline High School's culture is guided by several beliefs which inform our work with young people:

- We create the culture we want.

- You're not done yet; we are not done yet.
- This is hard, you can do it, we will help you.
- Freedom and responsibility.
- Every student is a scholar, citizen, and caregiver.

Thanks to generous town support, Brookline High School recently completed a major renovation and expansion. A new 9th-grade building was added to the campus that includes 32 classrooms, a cafeteria, a library, and the school's Winthrop House program. The expansion also added a new STEM wing with a student-run restaurant, 16 biology and chemistry classrooms, and a large common area for students. Last year, the renovation focused on updating both the school's former science wing, including relocating the ExCEL program and adding a suite of special education offices. This culminating component of the program focuses on the school's historic Viola Pinanski Quadrangle, originally designed by the Olmsted brothers. These new spaces, along with the Unified Arts Building, Tappan Gymnasium, Kirrane Pool, Schluntz Gymnasium, and the 115 Greenough Street main building, coalesce into a unified, contiguous, and beautiful Brookline High School campus.

Student Enrollment/Class Size

Overall enrollment at BHS as of October 1 was 2,174. Next year's rising eighth grade (estimated at 486) is smaller than this year's outgoing twelfth grade (548), therefore we expect a slight decrease (approximately 40 students in overall enrollment for FY26).

Staffing/Personnel

1. **Maintaining class size to historical levels.** In preparation for FY25, BHS was granted 7.0 FTE to address larger than typical class sizes, particularly in Honors and Advanced level courses in English, Math, Science, Social Studies, and World Language. As we plan for FY26, we remain concerned about retaining as much of this needed FTE and the highly qualified educators we were able to hire in spring 2024.
2. **Developing Seal of Bi-literacy for BHS/PSB.** As the BHS World Language Department continues to implement feedback from last year's World Language Review by Professionals in Advancing Research and Language Learning (PEARLL) further investment in and strengthening of the district's World Language program is critical. The State Seal of Biliteracy and the State Seal of Biliteracy with Distinction are official designations awarded to qualifying students upon their graduation from a Massachusetts high school to indicate that they have attained a high level of proficiency in English and at least one additional world language. The purpose of the Massachusetts State Seal of Biliteracy is to:
 - Encourage students to study and master languages;
 - Certify attainment of biliteracy skills;
 - Recognize the value of language diversity;
 - Provide employers with a method of identifying people with language and biliteracy skills;
 - Provide universities with a method to recognize and give credit to applicants for the attainment of high-level skills in languages;
 - Prepare students with skills that will benefit them in the labor market and the global society; and
 - Strengthen intergroup communication and honor the multiple cultures and languages in a community.

BHS would use .2FTE to create a part-time role: the Seal of Biliteracy Coordinator. Their duties would include:

1. Collaborate with district departments and school leaders, such as the ELE program leaders, the special ed team, WL and ELE teachers, and guidance counselors to create an inclusive and comprehensive Seal of Biliteracy award. Remain up-to-date on the Department of Elementary and Secondary Education provided information, guidance, and testing information aligned with the Massachusetts State Seal of Biliteracy. Participate in regional and state-wide networking groups to share resources and best practices
2. Continue to name and communicate proficiency targets (developmental norms) for students & caregivers to comprehend so that they can work towards achieving the Seal of Biliteracy. Provide professional development and support for all language teachers who interact with Seal candidates as needed and work with grade 9-11 students to set goals for earning the Seal of Biliteracy. Celebrate and inform the community about the Seal of Biliteracy.
3. Organize and administer up to 500 language exams/language assessment portfolios through a variety of testing companies for 12th graders who have studied a WL through PSB or who speak a language other than English at home (with a variety of over 25 languages). This includes:
 - Design, collect and review portfolios for students who do not have tests available to them
 - Oversee the testing process
 - Assist in registration, collection of fees, test ordering, billing and accounting
 - Translate testing transcripts as needed
 - Identify community partners to help with portfolio assessments if needed
 - Order tests, sign all protector agreements and implement all proctoring protocols which could require working with other countries / governments / embassies / religious organizations
 - Coordinate testing dates, times, locations, and proctors
 - Collaborate with technology team on testing procedures including alternative keyboards and assessments
 - Support students not enrolled in BHS's WL program to prepare for testing and provide feedback
 - Provide outreach and communication to the schools and community
 - Serve as a point of contact for questions from community members
4. Celebrate their success prior to graduation with demarcation on their diploma & transcript and/or a special awards night with a cord/certificate. This includes:
 - Letters and certificates for the Spring Awards Night
 - Insignia on Diploma
 - Notation in the graduation program
 - Recognition by Central Office and High School Administration
5. Maintain the Seal of Biliteracy Website, including record of WIDA/ACCESS or MCAS scores as well as language testing scores/portfolios. Maintain records and data related to the Seal of Biliteracy and language proficiency. Collaborate with high school and central office administration to interpret partner language scores and MCAS scores to determine the students who will earn both the Seal of Biliteracy and the Seal of Biliteracy with Distinction.

Summary

Having weathered the pandemic and a lengthy, disruptive renovation and expansion, Brookline High School is focused on providing all of our students access to a world-class education on our campus. We know we need to invest in teachers so that class sizes in core academics return to historic levels. We also know we must continue to support our excellent elective program and to continue to broaden access to rigor to all of our students as they begin their careers at Brookline High School in the ninth grade.

Enrollment & Staffing

Number of Grades	4
Student Body	2181
Periods/Day	6
Average Class Size	19

Figure 3j-1. FY25 enrollment and class size overview

Enrollment	FY22 2021	FY23 2022	FY24 2023	FY25 2024	FY26 2025
Grade 9	544	510	570	517	482
Grade 10	509	552	521	578	530
Grade 11	492	507	551	523	581
Grade 12	518	497	513	548	532
Separate Programming	24	21	18	15	16
Total Enrollment	2,087	2,087	2,173	2,181	2,141

Figure 3j-2. Enrollment by fiscal year with change in enrollment by grade. Prior years are as of October 1, FY26 is projected.

CLASS SIZE CHART				
Core Departments	Courses	Sections	Enroll	Ave. Class Size
English	27	85	1,945	22.9
Mathematics	19	89	2,050	23.0
Science	17	93	2,076	22.3
Social Studies	39	91	1,959	21.5
World Language	37	88	1,878	21.3
Total Core	139	446	9,908	22.2
Other Departments	Courses	Sections	Enroll	Ave. Class Size
Career Education	23	85	1,488	17.5
English Language Edu	8	8	106	13.3
Performing Arts	29	41	842	20.5
Special Education	31	80	338	4.2
School within a School	17	17	344	20.2
Visual Arts	21	68	1,098	16.1
Wellness	12	65	1,280	19.7
Total Other	141	364	5,496	15.1
Total All Departments	280	810	15,404	19.0

Figure 3j-3. Current average class sizes by department.

Staffing Analysis by F.T.E.	23-24	24-25	25-26	Change	Comments
Principals Office	11.3	11.2	11.2	0.0	
Principals Office Support	14.8	14.8	14.8	0.0	
Security	5.0	5.0	5.0	0.0	
School Counseling	21.1	22.1	23.1	1.0	Add Social Worker, Eliminate Contract
Related Services	9.6	9.8	9.8	0.0	
Special Education	89.6	89.9	89.9	0.0	53.2 Teachers, 38.65 Paras
Scholars	1.7	1.7	1.7	0.0	
Alternative Choice in Education (ACE)	5.0	5.0	5.0	0.0	
School within a School (SWS)	3.6	3.6	3.6	0.0	
English	21.0	22.0	22.0	0.0	
English Language Learners	1.6	1.6	1.6	0.0	
Interdepartmental	1.4	2.4	2.4	0.0	
Math	22.0	23.0	23.0	0.0	
Science	25.6	25.4	25.4	0.0	
Social Studies	20.9	22.4	22.4	0.0	
World Language	21.6	23.4	23.4	0.0	
Career Education	11.0	10.0	10.0	0.0	
Performing Arts	6.3	6.3	6.3	0.0	
Visual Arts	6.1	7.0	7.0	0.0	
Health & Wellness	4.9	4.7	4.7	0.0	
Library Media/Tech Ed	5.0	5.0	5.0	0.0	
Athletics	4.0	5.0	5.0	0.0	
Co-Curricular	0.0	0.0	0.0	0.0	
Staff Reductions			(3.0)	(3.0)	Reduce Sections- Enrollment
Total School Personnel	313.1	321.3	319.3	(2.0)	

Figure 3j-4. Staffing Analysis by FTE. Note: Staffing tables in this document include all staff regardless of funding source.

Expenses

Brookline High School Budget	FY23 Expenses	FY24 Expenses	FY25 Budget	FY26 Budget	FY25 v. FY26
Leadership	1,161,459	1,393,803	945,901	954,204	8,303
Management	1,472,857	1,466,264	1,574,796	1,651,990	77,194
Professional Staff	21,797,051	22,581,237	24,724,364	25,532,131	807,767
Administrative Support	733,445	756,171	965,019	998,352	33,333
Paraprofessionals	1,180,615	2,014,757	1,872,765	2,339,888	467,123
Substitutes	185,288	72,938	187,000	187,000	0
Summer Programs/ Interns	114,341	46,661	18,000	75,782	57,782
Stipends/ Extra Comp	854,166	8,036,994	782,332	968,295	185,963
Online Books, Subscriptions & Tools	95,124	73,792	172,976	180,442	7,466
Professional/Technical Services	341,098	286,552	578,360	410,687	(167,673)
Transportation	0	219,430	50,000	385,000	335,000
Student Activities / Field Trips	3,187	13,443	27,495	30,618	3,123
General Supplies	398,053	316,226	400,098	429,664	29,566
Textbooks & Print Materials	59,335	34,046	60,228	90,275	30,047
Mileage	3,935	3,050	5,600	5,444	(156)
Education/Training/Conferences	37,735	46,359	69,361	94,279	24,918
Furniture/Fixtures/Equipment	14,154	9,155	25,896	5,185	(20,711)
Total	28,451,844	37,370,878	32,460,191	34,339,235	1,879,044

Figure 3j-5. Expenses by account. NOTE: Though this budget provides multi-year comparisons of FY26 vs prior years, comparisons across years may be impacted by updated accounting practices, as described in the Executive Summary.

Section 4: Other Funds

Section 4a: FY26-31 Capital Improvement Plan

FY26-31 CIP Summary*

Proposals		FY25 (Actual, Prior FY)	FY26	FY27	FY28	FY29	FY30	FY31	Total	Notes
P S B	Classroom Capacity (Leases)	717,332	761,948	809,342	859,689	911,173	TBD	TBD	3,344,153	
	Falling Furniture & Fixtures Replacement	200,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000	
	Deferred Maintenance	2,983,675		872,000	1,210,000	1,100,000	970,000	TBD	4,152,000	
	T/S Long Term Capital Plan		400,000					TBD	400,000	
	Climate Control				2,000,000	1,650,000	100,000	TBD	3,750,000	
	Gender Inclusion				455,000	480,000	150,000	TBD	1,365,000	
	Baker School - Feasibility Study						2,600,000	TBD	2,600,000	
	Baker School - Construction							TBD	0	
PSB Subtotal		3,901,007	1,236,948	1,756,342	4,599,689	4,228,173	4,895,000	75,000	15,981,153	
D P W	Lincoln Playground Renovation	0		970,000	4,800,000				5,770,000	
	Heath Playground Renovation	0				4,130,000			4,130,000	
	Lawrence/Longwood Playground**	0							0	\$5,300,000 Future Yrs
	Baker Playground Renovation	0						6,600,000	6,600,000	
DPW Subtotal		-	-	970,000	4,800,000	4,130,000	-	6,600,000	16,700,000	
B U I I d I n S	HVAC Equipment	170,000	400,000	275,000	225,000	100,000		200,000	1,300,000	
	Underground Tank removal	200,000	150,000		100,000	90,000	110,000		410,000	**50% PSB
	Town/School ADA Renovations	100,000	95,000	95,000	100,000	100,000	105,000	105,000	600,000	
	Town/School Elevator Renovations	650,000	1,150,000				150,000	150,000	1,850,000	**7% PSB
	Town/School Energy Conservation Projects	410,000	175,000	215,000	230,000	130,000	125,000	225,000	1,380,000	
	Town/School Energy Management Projects	300,000	140,000	130,000	100,000	170,000	105,000	160,000	905,000	
	Town School Building Envelope/Fenestration Repairs	500,000	900,000		1,900,000		1,700,000		4,500,000	**80% PSB
	Town/School Roof Repair/Replacement Program		1,400,000	1,000,000	2,600,000	4,700,000		800,000	12,500,000	**60% PSB
	Public Building Fire Alarm Upgrades	225,000	175,000	200,000	225,000	150,000	175,000	175,000	1,400,000	
	Town/School Building Security/Life Safety Systems	180,000	880,000	250,000	260,000	100,000		140,000	2,010,000	
Town/School Compressor Replacements	-							0	none from ast	
Buildings Subtotal		2,735,000	5,405,000	4,165,000	5,730,000	6,030,000	2,170,000	2,155,000	26,555,000	
Total		6,636,007	6,641,948	6,891,342	10,329,689	14,588,173	6,965,000	9,030,000	59,346,153	

Figure 4a-1. FY26-31 PSB Capital Improvement Plan Summary Table.

*Out year amounts provided as estimates. DPW and Buildings schools-related requests provided for informational purposes only; please see those departments for details on those requests. Yellow cells had incomplete information as of Fall 2023.

**Currently proposed for \$5.9M in future years and not shown here.

FY26 CIP Requests

Schools: Classroom Capacity (Leases)

The total FY26 request is estimated to be \$761,948 and reflects the maximum rate adjustment (6%) per the terms of the lease.

Background

The Classroom Capacity account was first funded in order to address ongoing space needs for students and staff within the existing eight elementary schools. The original intent was for the funds to “expand in place.” In the past, the account has funded minor building modifications, e.g. reconfiguring walls and subdividing classrooms, as well as the addition of modular classrooms through lease-purchase agreements.

As K-8 enrollment increased, the space available to house BEEP classrooms in our elementary schools decreased. As a result, BEEP classrooms were moved to leased spaces. The leasing costs for these spaces are included in the appropriation for the Classroom Capacity account. The long-range plan is to return all BEEP classrooms to PSB owned property.

The FY26 request funds the continuation of the following two leases.

- BEEP @ Beacon - located at Temple Ohabei Shalom, Northeast corner of Brookline
 - The Temple Ohabei Shalom lease includes approximately 6,800 square feet of space that is shared with the Temple’s aftercare program which limits our use. The location houses five classrooms, two small offices, and a conference room.
 - The current plan is to continue the lease until completion of the new Pierce (FY28 target). The options years expire in FY30.
- BEEP @ Putterham - located at Temple Emeth, Southwest corner of Brookline
 - The Temple Emeth lease includes full-day access to approximately 9,800 square feet of space. Currently, four BEEP classrooms are housed at this location. The lease term is ten years with tenant options to extend beginning in FY24. The School Committee can exercise one-year options until the lease expires in FY29.
 - Because of the location of this site, there are no current plans to transition students out until a Baker reconstruction project occurs.

At the request of the School Committee, the leases for Temple Emeth and Temple Ohabei Shalom were to include tenant option years. Beginning in FY24 and going forward, PSB has the option to extend each lease for an additional year. Per the lease agreements, we are required to notify the landlord of our intent to either renew or terminate the lease no later than November 1.

School Committee Vote

The School Committee voted to renew the leases with Temple Emeth and Temple Ohabei Shalom for FY26. Notice has been sent to the landlords.

Schools: Failing Furniture and Fixtures Replacement

The FY26 request is for \$75,000 for replacement of failing furniture and fixtures that have reached the end of their useful life or have fallen into disrepair.

Background

The \$75,000 request is a continuous program to replace and upgrade the furniture and fixtures in all school buildings, i.e. classroom and office furniture that is at end of life (desks, chairs, whiteboards/corkboards). The program replaces the most outdated and worn items. Annually, school furniture has significant wear and tear. Over time, nearly all items will require replacement prior to any construction/renovation project being approved and funded. Furniture life is extended through reuse of furniture at other locations whenever possible during a building project. For example: the Pierce library furniture will be reused at another school.

School Committee Vote

The School Committee voted to request \$75,000 for furniture replacement.

Schools: Deferred Maintenance

There is no additional funding requested for deferred maintenance in FY26. The estimated cost over the remaining five years is \$4,152,000 pending the results of the capital assessment requested in a separate funding request for an outside firm to prepare a capital plan for the school district.

Background

This line item funds building repair needs that are not able to be completed in the annual maintenance of the schools by the Building department due to budget limitations, and thus have reached “deferred maintenance” status. Some examples of items are necessary electrical panel upgrades, painting and flooring repair, and stairwell maintenance.

The FY25 deferred maintenance program focused on removing carpet in 7 classrooms with CVT and installing shades in 10 southern facing classrooms at Baker School; reconditioning library floors, paint, repurposing bookshelves from Pierce School to Lincoln School; installing new carpet tiles and refurbishing millwork on the second floor middle school section at Lincoln School; installing new signage on the school building and refinishing the gym floor at Hayes School; and replacing all stair treads in stairways at Lawrence School. FY26 will focus on continuing the work at Lincoln to refresh the second and third floors, cafeteria reconditioning (floors, painting, millwork) at Lincoln, flooring repairs and painting classrooms at Runkle, and critical flooring work at Baker.

School Committee Vote

The School Committee voted to reallocate funding appropriated by Town meeting in May 2024 and did not request additional resources for the current budget cycle. The Select Board did not support the School Committees reallocation request this fall under the advisement of the Advisory Committee and the Towns Building Department except for the conversion of locker room into classroom space at Lawrence School. As noted above - the scope, capacity, and details have been closely coordinated with the Town Building Department.

Long-Term Capital Plan

The last independent long-term capital plan for the Public Schools of Brookline was completed in February 2009. Since then, PSB has experienced significant changes to our buildings, and enrollment. There are several non-deferred maintenance categories being recommended in the plan including a request for a Town|School Long-Term Range Capital Plan as well as funding for important school initiatives related to kitchen/cafeteria renovations, climate control/dehumidification and gender inclusion bathrooms. The FY26 funding request to hire an outside firm to assess these needs and to prepare a deferred maintenance and capital project plan for the school system is \$400,000.

School Committee Vote

The School Committee voted to request \$400,000 to fund an independent long-term capital plan.

Future-year CIP Projects

Cafeteria/kitchen, gender inclusion, climate control, sustainability/space adequacy categories

The following categories will be established in future years after completion and receipt of the long-term capital plan for cafeteria/kitchen, gender inclusion, climate control, sustainability, space adequacy, etc. for evaluation and recommendation.

School kitchens and cafeterias including service lines are in need of upgrades/expansions plus redesigns to account for student capacity and student flow. Climate control is another important and ongoing initiative for both Town and School Departments. An evaluation of gender inclusive bathrooms at each school will be part of the capital plan scope of work to ensure every school is able to provide gender neutral bathroom options.

Baker Feasibility Study: Renovation/Construction/Possible Expansion

After completion of the new Pierce School (target date FY28), Baker is the oldest elementary school requiring a feasibility study to determine enrollment and programmatic space requirements and renovations needed in order to meet state standards. Estimated cost for FY29 is projected to be \$2,600,000 for a feasibility study; there is a placeholder of \$1 in FY30 for construction.

Background

The Baker School is a K-8 school located at 205 Beverly Road. It has approximately 114,000 square feet. Sections of the building were constructed in 1936, 1950, 2000 and 2016. This includes the addition of two modular classrooms. The last renovation included most, but not all of the building. The site is in a residential neighborhood, abuts the Hoar Sanctuary, Town tennis courts, an athletic field of about 83,000 square feet, an elementary school playground and basketball court of approximately 21,500 square feet, and a kindergarten playground of roughly 3,600 square feet. Onsite parking on the side and back of the building can accommodate approximately 50 vehicles. Because the onsite parking cannot accommodate the entire school staff, employees park in front of the field on Beverly Road or in the surrounding neighborhood. The building has been maintained. The HVAC system provides good ventilation. The building is heated by natural gas. During the summer of 2022, the third floor and kindergarten classrooms received air conditioning upgrades.

Analysis

The enrollment at the Baker School has experienced steady growth over the past 40 years:

Baker Enrollment Summary			
Decade	Avg Population	Low	High
1981 to 1990	411	370	462
1990 to 1999	606	462	667
2000 to 2009	648	608	719
2010 to 2019	751	678	814
2015 to 2022	721	617	793

Figure 4a-2. Enrollment by decade at Baker.

The pandemic shutdown and construction/renovation of existing housing units at nearby Hancock Village impacted the Baker School enrollment; ranging from 750 on October 1, 2019, to 650 students on October 1, 2020, to 617 students on October 1, 2021, to 672 students on October 1, 2022. As the Hancock Village renovations are completed and the units occupied, we anticipate enrollment at Baker will increase more likely to the 2010-2019 average of 751 rather than the 2000 to 2009 average of 648.

PSB has contracted with several entities for updated enrollment projections which will help refine these projections, as will the completion of the Chestnut Hill Realty Corporation new construction.

The last project designed Baker as a 3 section school. The 2000 renovation/addition did not change most of the walls in the 1930 and 1950 wings. The result is that 22 of the 42 classrooms are below current state standards, including square footage for classrooms. The 2000 addition added 3 kindergarten classrooms. The cafeteria, with a seating capacity of 200, was expanded in place. It was not intended for more than 600 students or a 3 section school.

Post 2000, Baker enrollment increased, requiring the relocation of the Pre-K classrooms to rental property. The school schedule added lunch periods in order for the cafeteria to accommodate the increased enrollment. Smaller rooms were converted into classroom spaces. Some rooms in the 1930 section of the building are effectively capped, often under 20 students, due to the limited square footage. As enrollment continues to increase, a fully designed 4 section school should be considered.

Recommendation

PSB should consider submitting a Statement Of Interest (SOI) to the MSBA in 2026 or 2027 in an attempt to secure state funding for a feasibility study that would explore options for renovating or replacing the Baker School. The SOI should outline current and projected enrollment and programmatic space needs as well as the deficiencies of the building.

Section 4b: Special Revenue Funds

Special Revenue Funds, established for specific purposes defined by law or a legislative act, are an integral source of funds used to support educational programming in the school district. There are three categories of special revenue funds: revolving funds, gifts & donations, and grants. Some special revenue funds are recurring (entitlement grants, circuit breaker, food services, etc.) and others are one-time funding sources for a specific purpose (gifts, private donations, etc.). This section will provide a brief description of recurring special revenue funds (grants and revolving funds) used to support on-going educational programs in Brookline.

Title I-A

Title I Part A of the federal Elementary and Secondary Education Act provides financial assistance to districts and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. The priorities of Title I are to:

- 1) Strengthen the core program in schools and provide academic and/or support services to low-achieving students at the preschool, elementary, middle, and high school levels;
- 2) Provide evidence-based programs that enable participating students to achieve the learning standards of the state curriculum frameworks;
- 3) Elevate the quality of instruction by providing eligible staff with substantial opportunities for professional development; and,
- 4) Involve parents/guardians of participating public and private school children as active partners in their children's education at school through open, meaningful communication, training, and, as appropriate, inclusion in decision-making processes.

As a targeted assistant district, only some of our schools are eligible for Title I funding. To be eligible schools need to have a poverty rate greater than or equal to the average district poverty rate. Those schools need to provide targeted assistance to students with identified academic needs. In FY25 our Title I schools were: Brookline High School, Lincoln, Florida Ruffin Ridley, and Baker and we expect those to remain constant in FY26.

In FY26 we plan to use Title I funds for Program leadership for the BHS Tutorial Program, M7 Transit passes for BHS students in the Steps to Success program (with Title IV), licenses for Lexia Core5 Reading support, Before and after school academic intervention, early morning movement programming to support school attendance, and additional social and emotional support for students with identified needs.

Account	FY23	FY24	FY25	FY26
Revenue	256,795	674,545	348,646	348,646
Salary	161,639	404,790	317,127	206,787
Non-Salary	95,156	269,755	31,519	141,859
Total Expense	256,795	674,545	348,646	348,646
FTE		2.8	2.8	1.6

Title II-A

Title II Part A of the federal Elementary and Secondary Education Act provides supplemental resources to school districts to support systems of support for excellent teaching and leading. The priorities of Title IIA are to:

- 1) Increase student achievement consistent with the challenging State academic standards;
- 2) Improve the quality and effectiveness of teachers, principals, and other school leaders;
- 3) Increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and
- 4) Provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

In Brookline we use Title II funding to support professional learning for our educators. In FY26 we plan to use Title II funds for Equity Leads at each school, leadership stipends for Mentored Professional Learning Coaches, mentorship for new and novice school leaders, and our contract with the New Teacher Center to develop a district MTSS Structure.

Account	FY23	FY24	FY25	FY26
Revenue	94,404	129,527	118,248	118,248
Salary	0	0	0	0
Non-Salary	94,404	129,527	118,248	118,248
Total Expense	94,404	129,527	118,248	118,248
FTE		0	0	

Title III

Title III Part A of the federal Elementary and Secondary Education Act provides funds to help English learners, including immigrant children and youth, succeed in school by assisting them in becoming fluent in English and meeting challenging state academic content and student academic achievement standards. The priorities of Title III are to:

- 1) Increase the English language proficiency of English learners (ELs) by providing effective language instruction educational programs that meet the needs of ELs and increase English language proficiency and student academic achievement
- 2) Provide effective professional development designed to improve the instruction and assessment of ELs, to enhance the ability of teachers and school leaders to understand and implement curricula and assessment practices and measures, and to increase children's English language proficiency or substantially increase the subject matter knowledge, teaching knowledge, and teaching skills of teachers
- 3) Provide and implement other effective activities and strategies that enhance or supplement language instruction educational programs for ELs which shall include parent, family, and community engagement activities

In Brookline we use Title III funding to supplement the core ELE budget. In FY26 we plan to use Title III funds for to pay for the ELE Family and Community Engagement Coordinator, English for Parents & Caregivers conversation groups, curriculum and resource development for the ELE department, STAR Academy summer enrichment program, Reading Scholars english reading enrichment, Brookline Teen Center partnership for ELE students, and professional learning for the ELE department.

Account	FY23	FY24	FY25	FY26
Revenue	112,344	134,884	125,445	125,445
Salary	96,932	112,646	104,870	104,870
Non-Salary	15,412	22,238	20,575	20,575
Total Expense	112,344	134,884	125,445	125,445
FTE		0	0	0

Title IV-A

Title IV Part A of the federal Elementary and Secondary Education Act provides districts with funds to build capacity and ensure that all students have access to a high quality educational experience. The priorities of Title IV are to:

- 1) Support well-rounded educational opportunities;
- 2) Support safe and healthy students; and
- 3) Support effective use of technology

In FY26 we plan to use Title IV funds for supplemental materials to enhance the Fishtank literacy curriculum, professional learning on the use of Generative AI in school settings, provide professional learning for health and wellness educators, and M7 Transit passes for BHS students in the Steps to Success program (with Title I).

Account	FY23	FY24	FY25	FY26
Revenue	20,958	18,818	48,944	48,944
Salary	0	0	2,300	0
Non-Salary	20,958	18,818	46,644	48,944
Total Expense	20,958	18,818	48,944	48,944
FTE		0	0	0

Innovation Fund (BEF)

The BHS Innovation Fund provides grants for BHS faculty and administrators to develop new courses and programs that are innovative, interdisciplinary, and forward-thinking. Funded initiatives are designed to improve academic achievement for all students at BHS. They enrich the learning culture, prepare students to thrive in an increasingly global and complex world, and energize faculty by encouraging new curriculum development and experimentation.

Account	FY23	FY24	FY25	FY26
Revenue	333,484	307,853	307,853	247,164
Salary	333,484	307,853	238,318	247,164
Non-Salary			69,535	TBD
Total Expense	333,484	307,853	307,853	247,164
FTE			2.25	2.1

METCO

The Brookline METCO Program consists of 303 students and families as well as 21.4 staff members that work to ensure success in the program. The METCO program strives to build strong programming and services for staff, students and families. In addition, we work to make sure our students have a strong sense of belonging in the Public Schools of Brookline. Our comprehensive programming services address five areas of focus; academic and enrichment, social and emotional learning and belonging, college and career readiness, professional development for METCO and PSB staff, and METCO family and community engagement.

SY24-25 Accomplishments

- 1) Provided multiple Professional Development opportunities for both PSB and METCO staff to build community amongst us with our shared student populations and similarities in our work in PSB
- 2) Continued to strengthen staff's ability to meet the needs of our students by realigning our Adjustment Counselors to meet the needs of each school building as a result of the Pierce demolition and renovation
- 3) Collaborated with Office of Equity to do continue the METCO Fellows Program to support 9th grade METCO students and their transition to BHS
- 4) Continued to build upon the success of our METCO Learning Center/Tutorial Program by using METCO HQ funds to support a 9th grade after school academic center
- 5) Added to the affinity conferences for student of color at BHS by adding to the Young Men's and Young Women's Leadership conference by including the Queer People of Color Unity Conference

FY26 Goals/Objectives

- 1) To add two K-8 Advisors to have a permanent, METCO Advisor at each K-8 School in Brookline
- 2) Finalizing our 8-9th grade transition program and adding a 5-6th grade transition program for students and families
- 3) Continue the building of the METCO Fellows Program at BHS which takes a team approach to tracking and supporting BHS METCO students in grades 9 and Budget

Budget

In addition to the 21.4 staff members funded by the METCO grant in FY25, we are adding two more liaisons, the METCO grant will fund the METCO Fellows, professional development of our staff will make our service to families and students even better.

Important Note Regarding After School Care: We are dropping the sponsorship of after school care in Brookline and our relationship with HomeBASE at Temple Obahei Shalom. This is not because of dissatisfaction with the program. It is a fiscal move to shift our effectiveness in supporting families. Yes, there is a need for after school care. However, the cost for our support of a small number of children does not make fiscal sense at this time. We appreciate their support and work with METCO for the last two years.

Account	FY23	FY24	FY25	FY26
Revenue	1,954,329	2,755,369	2,394,046	2,394,046
Salary	1,300,808	1,768,632	1,737,999	1,737,999
Non-Salary	653,521	591,170	656,047	656,047
Total Expense	1,954,329	2,359,802	2,394,046	2,394,046
FTE		19.9	21.4	23.4

Perkins

The Perkins V grant provides federal funding to ensure students enrolled in career and technical education programs can fully develop the academic knowledge, technical skills, and employability skills needed to enter the workforce and pursue continued education in their chosen field. The FY26 funds will be used to upgrade and improve existing programs and provide professional development staff.

Account	FY23	FY24	FY25	FY26
Revenue	50,176	71,147	66,739	66,739
Salary	0	0	0	0
Non-Salary	50,176	71,147	66,739	66,739
Total Expense	50,176	71,147	66,739	66,739
FTE		0	0	0

IDEA

The Individuals with Disabilities Education Act (IDEA) grant is a Federal entitlement grant that provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes the necessary services designed to meet their individual needs in the least restrictive environment. Priorities of the IDEA grant are to ensure that all children with disabilities receive services designed to meet their unique needs; and that those services will prepare them for further education, employment, and independent living. Ensuring that the rights of children with disabilities and their parents are protected is also a priority of IDEA.

For FY26, the IDEA grant funds 7 FTE; 5 Teachers, 1 Paraprofessionals, and 1 secretary. Additional grant funds support the extended school year program, highly specialized contracted services as well as the proportionate and disproportionate share mandatory allocations. The FY26 budget assumes a similar funding level as the FY25 grant.

Account	FY23	FY24	FY25	FY26
Revenue	2,287,429	2,446,210	2,339,964	2,339,964
Salary	1,229,994	972,784	758,573	508,792
Summer Program	462,000	557,998	750,000	770,625
Proportionate Share	165,718	106,978	202,171	202,171
CCEIS -Disproportion	0	369,961	0	350,995
Contracted Services	371,010	311,322	363,842	363,842
OOD Tuition			0	0
Other	58,707	127,167	265,378	143,539
Total Expense	2,287,429	2,446,210	2,339,964	2,339,964
FTE		13	8	7

Early Childhood

The Early Childhood grant is a Federal entitlement. The grant aims to provide funds to ensure that eligible 3, 4, and 5-year-old children with disabilities receive a free and appropriate public education that includes the services designed to meet their individual needs in the least restrictive environment. For FY26, one paraprofessional in BEEP will be funded through this grant.

Account	FY23	FY24	FY25	FY26
Revenue	38,792	40,365	40,525	40,525
Salary	36,651	0	40,525	40,525
Non-Salary	24,141	40,365	0	0
Total Expense	60,792	40,365	40,525	40,525
FTE		0	1	1

Coordinated Family and Community Engagement

The purpose of the Coordinated Family and Community Engagement grant is to provide families with access to locally available comprehensive services and supports that strengthen families, promote optimal child development and bolster school readiness. The grant is offered through the Department of Early Education and Care. For FY26, this grant funds 0.2 FTE of the Preschool Program Coordinator and stipends for staff to participate in community engagement and outreach activities. An additional \$9,376 of non-salary funds are included in the total grant and used to purchase supplies.

Account	FY23	FY24	FY25	FY26
Revenue	139,874	139,874	139,874	139,874
Salary	121,665	121,719	129,162	130,498
Non-Salary	18,209	18,155	10,712	9,376
Total Expense	139,874	139,874	139,874	139,874
FTE		0.2	0.2	0.2

Comprehensive School Health Services

The CSHS grant program is offered by the MA Department of Public Health. The grant supports a case management model in order to better address increasing student and family needs and to promote the whole-child/whole-family paradigm in the school setting.

This grant funds a portion of a nurses salary as well as some medical supplies, services, and professional development for the OSS health and medical services department.

Account	FY23	FY24	FY25	FY26
Revenue	100,000	100,000	100,000	100,000
Salary	75,276	55,276	38,317	38,161
Non-Salary	27,724	44,724	61,683	61,683
Total Expense	103,000	100,000	100,000	99,844
FTE		0.34	0.34	0.34

Revolving Funds

Brookline Adult & Community Education (BACE)

Brookline Adult and Community Education (BACE) is one of the oldest non-credit, public education programs in Massachusetts. Adult education has been a part of the Brookline community since 1832, beginning with the formation of the Brookline Lyceum Society. It is now one of the largest public programs in the State. BACE is the hub of an educational network serving students from more than 50 neighboring communities in the greater Boston area and beyond. BACE is a self-supporting program of the Brookline public schools, funded entirely from course fees.

During FY24, while rebuilding programming impacted by the pandemic, BACE is on track to sustain its FY23 income level with over \$650,000 in tuition revenue. This amount was less than an overly ambitious goal of a 30% annual increase in revenue for each year, post pandemic (FY21). To meet higher revenue targets, current staffing levels need to be increased to develop more course offerings and marketing them to the public. For this reason, the FY25 budget includes one additional full-time Program Manager. The new position would add approximately \$75,000 in administrative costs. In addition to this new position, the budget will continue to support the salaries of the Director, 2 Program Managers, two Secretaries, Program Instructors as well as supplies, services, and materials.

Account	FY23	FY24	FY25	FY26
Revenue	663,924	539,531	675,000	689,247
Salary	552,895	599,370	674,636	679,706
Non-Salary	258,463	185,782	229,054	72,009
Total Expense	811,358	785,152	903,690	751,715
FTE		5	6	6
Fund Balance		123,895	(104,795)	(167,263)

Brookline Early Childhood Education (BEEP)

BEEP provides a high-quality, inclusive, and developmentally appropriate educational experience that supports each child's needs and nurtures confidence and independence. BEEP has the capacity to enroll 348 preschool and prekindergarten students who live across the town. BEEP classrooms are "inclusive," meaning there are typically developing students and students with identified educational disabilities (e.g. Autism, Developmental Delay, Health, etc.). The mix of our students' needs, abilities, and interests and our interdisciplinary team's insights and expertise results in an enriched and supportive learning environment for all students. Typically developing students enrolled in BEEP pay tuition in order to attend the program.

In FY25, the program expanded to a full day early childhood program. Tuition increased to reflect this change. The annual tuition for the early childhood program FY26 school year is \$16,740. BEEP also offers an extended school day option to families at a rate of \$1,000 per month. During FY26, tuition will fund 45 staff positions, supplies and materials, professional development and a contract for music to support these BEEP programs.

Account	FY23	FY24	FY25	FY26
Revenue	2,293,800	2,450,842	3,038,000	3,740,740
Salary	1,730,966	2,031,338	2,812,580	3,493,340
Non-Salary	36,428	53,276	90,205	104,320
Total Expense	1,767,394	2,084,614	2,902,785	3,597,660
FTE		23.7	45	45
Fund Balance		2,389,739	2,524,954	2,668,034

Use of Facilities

The Facilities Revolving fund is made up of revenue collected from the rental of school department space to outside user groups for events and activities. The fund supports much of the overtime needed to oversee these events, as well as two custodial salaries.

Account	FY23	FY24	FY25	FY26
Revenue	290,603	318,290	318,360	314,415
Salary & OT	399,619	314,017	293,522	293,522
Non-Salary	53,295	20,484	0	0
Total Expense	452,914	334,501	293,522	293,522
FTE		2.0	2.0	2.0
Fund Balance		37,328	62,166	83,059

Food Services

The mission of the food services program is to provide an attractive and nutritious offering while at the same time enhancing nutrition education for the students. Good nutrition and learning go hand in hand. The program is made up of a team of food service professionals that are dedicated to students' health, well-being and their ability to learn. We support learning by promoting healthy eating habits for lifelong nutrition.

Meals, food and beverages sold or served at schools meet Federal and State requirements which are based on the USDA Dietary Guidelines. We provide students with access to a variety of delicious, affordable and appealing foods that meet the health and nutrition needs of students.

The Food Services Program is self-funding with revenues estimated to be over 4 million dollars. The program employs 61.6 staff. In addition to salaries to pay these employees, the fund covers the cost of a food and all other operating costs.

Account	FY23	FY24	FY25	FY26
Revenue	3,610,149	3,672,149	4,224,307	4,649,498
Salary	1,618,753	1,919,435	2,402,025	2,515,919
Non-Salary	958,764	1,883,928	1,822,282	2,114,256
Total Expense	2,577,517	3,803,363	4,224,307	4,630,175
FTE		61.6	61.6	61.6
Fund Balance		783,372	783,372	802,695

Materials Fees

PSB non-resident tuition program allows any town or school department employee living outside the district to apply for their children's enrollment in the school system. The tuition-based program is operated on a space available basis. The number of students accepted into the program each year can fluctuate depending on space availability after resident enrollment has been finalized. This year (FY2), there are 191 students that attend PSB through the material fees program. Parents pay a small fee (\$3,535 in FY26) in order to participate in the program. These fees are deposited into this revolving fund to pay the salaries of 8 teachers.

Account	FY23	FY24	FY25	FY26
Revenue	290,603	618,433	600,000	675,185
Salary	399,619	0	637,836	676,286
Non-Salary	53,295	546,846	0	0
Total Expense	452,914	546,846	637,836	676,286
FTE			8.0	8.0
Fund Balance		740,705	702,869	701,768

Circuit Breaker

Circuit Breaker is the state's special education reimbursement program. Its intent is to provide relief to districts for high-cost special education programming. The threshold for eligibility is tied to four times the state average per pupil foundation cost. Circuit breaker reimbursements are based on the district's prior year expenses. Each summer, PSB submits claim forms to DESE listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Administrative and overhead costs are not reimbursable.

Circuit breaker reimbursements payments are made on a quarterly basis and are deposited into this revolving fund. In Brookline, Circuit Breaker funds are used to offset the the cost of Out-of-District tuition. For FY26, the amount of this offset is \$4,258,609.

Account	FY23	FY24	FY25	FY26
Revenue	3,124,541	2,695,286	4,258,609	4,258,609
Salary				
OOD Tuition	2,985,797	3,280,301	3,606,449	4,258,609
Total Expense	2,985,797	3,280,301	3,606,449	4,258,609
Fund Balance		3,606,449	4,258,609	4,258,609

Athletics

Brookline offers a robust athletic program. Though the majority of the program is funded through the school budget, fees are charged to participants as well. Revenue from these fees are deposited into this revolving fund and support a variety of expenses for Athletics, including: payment of officials, medical supplies, entry fees for meets, tournaments and leagues, state mandated CPR training for all coaches, facility rentals (including ice time), game personnel, repair and maintenance of equipment, and the purchase of both large and small equipment.

Account	FY23	FY24	FY25	FY26
Revenue	454,690	521,384	455,000	455,000
Salary	0	0	0	0
Non-Salary	609,803	480,592	455,000	455,000
Total Expense	609,803	480,592	455,000	455,000
Fund Balance		284,572	284,572	284,572

BHS Restaurant

The BHS restaurant, Tappan Green, is both a vocational program and an operational restaurant open to the Brookline community. The BHS restaurant offers an educational experience and an important community space for students and staff to gather. Tappan Green is proud to be the most integrated program at Brookline High School.

Participation in the restaurant program allows students from all grades, levels, and abilities the opportunity to work together to provide a meaningful service to the school and community. Students enrolled in the restaurant program receive industry-recognized credentials while using state-of-the-art tools and equipment, which prepare them to think critically and lead in collaborative and team-based settings. Some participating students leverage their Tappan Green training to pursue after-school employment opportunities on the student catering team.

Account	FY23	FY24	FY25	FY26
Revenue	131,360	143,887	145,000	130,000
Salary	27,322	17,728	33,637	30,387
Non-Salary	124,934	128,832	125,000	122,596
Total Expense	152,256	146,560	158,637	152,983
FTE		0.5	0.5	0.5
Fund Balance		95,687	82,050	59,067

Appendices

Appendix A: Account Descriptions³

Leadership: The leadership salary account includes compensation for the Superintendent, Deputy Superintendents, District non-aligned Directors, Principals, Vice Principals, Assistant Head Master and HS Deans.

Management: The management salary account includes compensation for all Unit B coordinators and directors as well as non-aligned managers and assistant/associate directors.

Administrative Support: The administrative support salary account includes compensation for secretaries, executive assistants, non-aligned coordinators and specialists.

Professional Staff: The professional staff salary account includes compensation for all Brookline Educators Union, Unit A staff. This includes teachers, counselors, nurses, related service professionals, librarians, etc.

Paraprofessionals: The paraprofessional salary account includes compensation for all Brookline Educators Union, paraprofessional staff. This includes classroom aides, special education aids, IT help desk staff, METCO liaisons, 1:1 paraprofessionals, security aides, and members of the data departments staff.

Custodians: The custodial salary account includes compensation for custodians and head custodians (AFSCME).

Food Service Staff: The food service staff account includes for compensation food service workers and managers (AFSCME).

Substitutes: – The substitute salary account includes compensation for substitutes that are paid a daily or hourly rate.

Summer Programs/Intern: The summer programs/intern salary account pays for interns that work in our schools to acquire experience in the field while attending a local college or university. It also includes compensation for staff that work in our summer programs.

Stipends/Extra Comp: The stipend/extra compensation account includes compensation to pay staff for additional assignments, duties, and other after school activities that are outside their standard work hours. This includes compensation for advisors, coaches, curriculum work, etc.

Online Books, Subscriptions & Tools: This line includes all software licenses as well as online and regular subscriptions and tools, and e-books used for administrative and instructional purposes within the school district.

Professional/Technical Services: Professional/Technical Services include funding for any services rendered by an outside consultant, contractor, employment agency, or any other company (non-employee). Services include assessments, audits, equipment repair and maintenance, cleaning services, temporary employment agencies, etc.

Legal Services: Legal services fund costs associated counsel used to represent the district or advice the administration on matters related to complex investigations, complaints, compliance, and/or training

Transportation, public carrier: Costs of student transportation with the purchase of MBTA passes.

Transportation, private carrier: Costs for student transportation with private transportation companies. This includes regular education, Special education and McKinney Vento homeless.

Field Trips: This account funds all costs associated with field trips including transportation, entrance fees, etc.

Tuition to Mass Schools: Out of district tuition costs for special needs students attending other school programs in Massachusetts that are not private or Collaboratives are funded in this line item.

Tuition to Out of State Schools: Out of district tuition costs for special needs students attending school programs not in Massachusetts.

Tuition to Non Public Schools: Out of district tuition costs for special needs students attending private school programs in Massachusetts.

Tuition to Collaboratives: Out of district tuition costs for special needs students attending Collaborative programs in Massachusetts.

³ Note: The listed accounts are in account number order, which is not shown here for simplicity's sake.

General Supplies: This line includes classroom supplies, office supplies, instructional supplies, athletic supplies, cleaning supplies and other non-textbook supplies.

Textbook & Print Materials: This line is for textbooks, books and other printed materials.

Mileage: Costs for staff to travel between buildings within the district to fulfill their duties.

Education/Training/Conferences: Costs associated with professional development, including fees for membership in associations, attendance and travel expenses for conferences, and other costs for professional learning opportunities.

School Athletics Insurance: Insurance for high school Athletics.

LTD Insurance: This line is for staff long term disability insurance premium payments.

Claims & Settlements: A line for various legal settlement costs, as needed. These settlements could include employment, special education or other areas.

Gasoline: Gasoline for school department facilities vehicles.

Annuity Employer Purchase: This line is for staff annuity payments.

IT Infrastructure Equipment: Expenses for wireless connection points, servers, wiring, and other infrastructure equipment.

Purchased Computers: Devices and peripheral equipment purchased for use by the School department staff generally for specialized programs and/or to accommodate a specific need.

Furniture/Fixtures/Equipment: Funding for Instructional, facility, and/or program equipment and furniture such as floor scrubbers, kitchen equipment, appliances, kilns, book cases, files, etc.

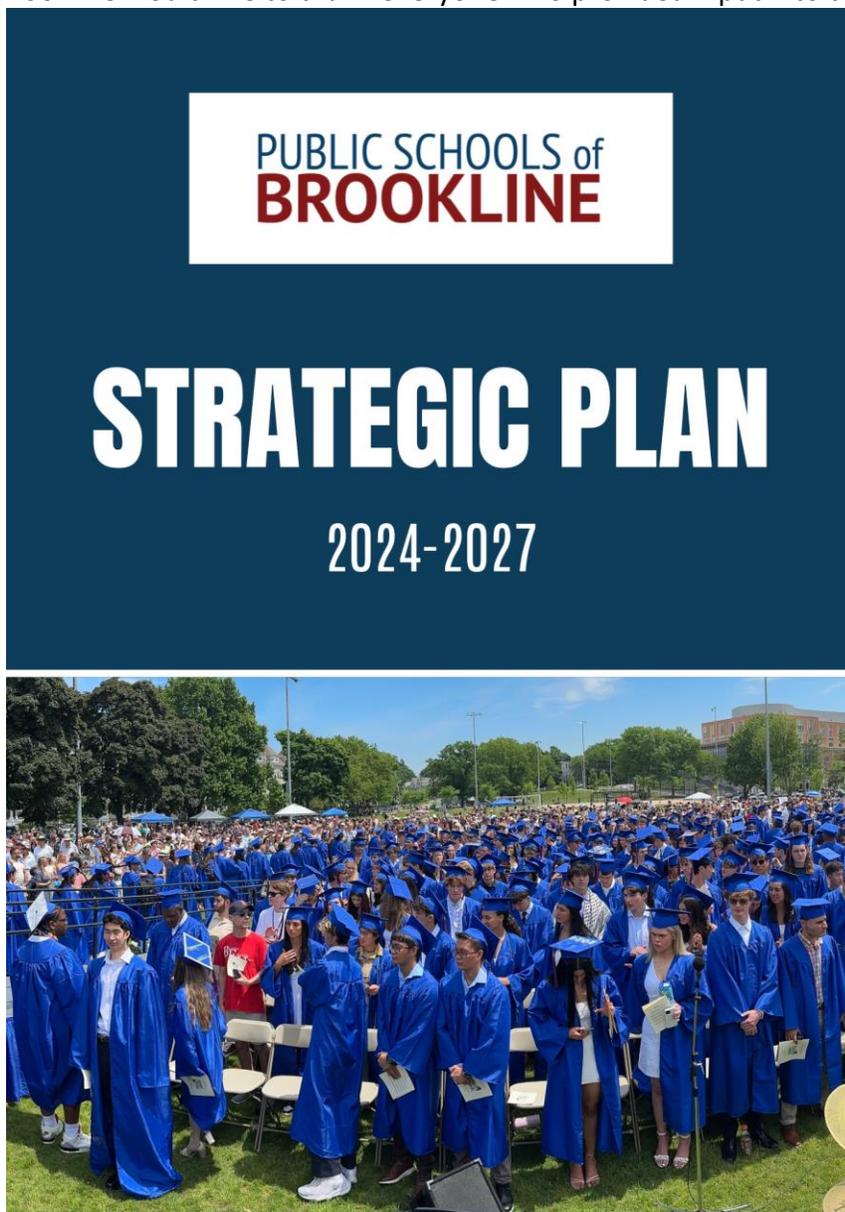
Leased Computers: Devices leased for students and staff. Leasing allows devices to be replaced on a 3-5 year cycle to ensure users have a constantly reliable means to access information and essential tools.

Appendix B: Draft Strategic Plan

The Public Schools of Brookline engaged over 100 stakeholders in developing this strategic plan. The plan was developed using the Massachusetts Planning for Success model. This three-phased model includes a create, align, and implement approach to district strategic planning. This plan aims to foster organizational consistency to support the district's current and future success.

At the core of the planning process is the multi-year plan before you. This plan was built on the foundation of district data, stakeholder input and feedback, and the vision for Public Schools of Brookline. This plan will be the bedrock and road map for all other district systems and structures.

The Public Schools of Brookline would like to thank everyone who provided input into this plan's creation.



Link to Strategic Plan:

<https://www.brookline.k12.ma.us//cms/lib/MA01907509/Centricity/Domain/951/Strategic%20Plan%20Digital%2009.24.pdf>

Appendix C: School Committee and Senior Leadership Bios

School Committee

Andy Liu, Ph.D. – Chair

Andy Liu, Vice Chair, was elected to the School Committee in 2020. He holds a BA in philosophy from Harvard University and a PhD in mathematics from the University of California, Berkeley. Dr. Liu is a neuroscientist and works as a research fellow in neurobiology at Boston Children’s Hospital, where he does experiments to understand how cells in the eye sense light and communicate with the brain.

Dr. Liu is a former Town Meeting Member, and he has a son who is a fifth-grader at Pierce School and a graduate of BEEP. Dr. Liu’s present term expires in 2026.

Suzanne Federspiel – Vice Chair

Suzanne Federspiel (she/her/hers) was first elected to the School Committee in 2017. She has been an educator for more than thirty years in Connecticut and Massachusetts. Most recently she served as a special education teacher, a literacy coach, and then as an elementary school principal for the Boston Public Schools. She is currently a teacher mentor in Boston.

In addition to her degrees in education from U-Conn, Storrs, and U-Mass, Amherst, Suzanne has an MBA from Boston University. She and her husband have lived in Brookline since 1985. Their two children attended Pierce School and Brookline High School. Ms. Federspiel’s current term expires in 2026.

Helen Charlupski

Helen Charlupski was first elected to the School Committee in 1992. She holds a BA and Master of Social Work from the University of Michigan. She was a member of the Early Childhood Advisory Council of the Massachusetts Department of Education from 1994-2004 and has been the Massachusetts Association of School Committees representative to the Department of Early Education and Care since its inception in 2005. Ms. Charlupski was the Chair of EDCO (Education Collaborative, which Brookline belongs to along with 17 other communities west of Boston) from 2009-2012. Ms. Charlupski is married to Dr. Joseph Biederman and has three children who graduated from the Runkle School and Brookline High School. Ms. Charlupski’s present term expires in 2025.

Steven Ehrenberg, Ed.D.

Steven Ehrenberg (he/him) was elected to the School Committee in 2021. Dr. Ehrenberg is an international educational development professional and has spent most of the past 15 years designing and directing education programs for global nonprofits, including FHI 360 and RTI International. Dr. Ehrenberg holds a BA in English literature from Williams College, an MS in Journalism from Columbia University, and an Ed.D. in International Educational Development from Teachers College, Columbia University.

He and his wife have two daughters attending Lawrence School. Dr. Ehrenberg’s current term expires in 2025.

Valerie Frias

Valerie Frias (she/her/hers) was appointed to the School Committee in July 2021 and then elected to a three-year term in 2022. She is an attorney and nonprofit leader with over 20 years’ experience leading organizations serving marginalized populations. She has advised school districts on policy and legal matters related to special education, LGBTQ issues, and other issues related to civil rights and youth advocacy. She served as a PTO Co-Chair for Driscoll School, was a member of Brookline SEPAC (Special Education Parent Advisory Council), and served on the Driscoll School Principal Search Committee. Ms. Frias serves as Co-Chair of the Driscoll School Building Advisory Committee. She is mother to two PSB students and coaches therapeutic sports. She earned her Juris Doctor degree from the Northeastern University School of Law and her B.A. in History and German from Tufts University. Her term expires in 2025.

Jesse Hefter, Ph.D.

Jesse Hefter was elected to the School Committee in 2024. He holds a BS in Chemistry from the University of Bridgeport and a PhD in Chemistry from Case Western Reserve University, Cleveland. He retired from Verizon Communications in 2019 as an Associate IT Fellow after a 35-year-long career spanning material science, operations statistics, logistics, quality management, teaching and training, software development, and data warehousing and analysis. He is the holder of 6 U.S. Patents.

He and his wife, Brenda, a special educator, have lived in Brookline since 1984 and raised their three children here. They have two grandchildren currently in the Roland Hayes School. Jesse has volunteered as the President of the Greater Boston Eruv Corporation since 1984 and was a past President of the Synagogue Council of Massachusetts and a Board Member of the Bureau of Jewish Education. He has taught a community adult education Talmud class for over 20 years. Jesse serves Brookline as a Town Meeting Member in Precinct 14, a member of the Pedestrian Advisory Committee, and a member of the Moderator's Committee on PFAS. Dr. Hefter's current term expires in 2027.

Sarah Moghtader

Sarah Moghtader was appointed by a joint committee of the Select Board and School Committee to serve as a member of the School Committee from October 2023 to May 2024. She was a teacher in the Public Schools of Brookline for more than 15 years and is now a volunteer Instructional Coach in Boston.

Sarah earned a BA in French and Anthropology from Macalester College and a MEd from University of Massachusetts, Boston. She has presented to teachers in local and national conferences, she helped write standards for DESE and was a committee member who wrote the proposal for our elementary world language program. With her husband, she has three kids and the youngest is in 7th grade at Lawrence.

Mariah Nobrega

Mariah Nobrega (she/her/hers) was elected to the School Committee in 2020. She holds a BA in Political Science from NYU and an MBA from Northeastern, where she works in the College of Engineering. A near life-long resident of Brookline, Ms. Nobrega attended BEEP at Lynch Center, Lawrence School, and Brookline High School. She and her husband have three children at Brookline High School and Lawrence School.

She served as a Town Meeting Member 2009-2022, Brookline Advisory (finance) Committee member 2015-2020, Brookline Commission for Diversity, Inclusion and Community Relations member 2019-2021, and Pierce PTO Treasurer 2014-2019. Ms. Nobrega's present term expires in 2026.

Carolyn Thall

Carolyn Thall was elected to the School Committee in 2024. She has a BA in Psychology from Trinity College (Hartford) and an M.Ed. from Boston University's Literacy, Language and Cultural Studies program. She had a multi-faceted career in educational organizations and non-profits including Fair Test, the Asian American Civic Association, and Jewish Vocational Service. She also attended Suffolk University's School of Art and Design, worked in the building/interiors field, and co-founded and served on the Board of Roslindale Open Studios. In Brookline, she has been a Town Meeting Member since 2016, served on the Advisory Committee, and has had children in the public schools since 2011, from Kindergarten through 12th grade. Ms. Thall's present term expires in 2027.

Senior Leadership

Linus J. Guillory Jr., Ph.D. – Superintendent of Schools

Dr. Linus Guillory is the Superintendent for the Public Schools of Brookline. He brings a wealth of experience to the community, having been a classroom teacher, a principal, curriculum leader, and deputy superintendent over his 26-year career in education across the United States. Prior to joining Brookline, Dr. Guillory served as

the Chief Schools Officer in the Lowell Public Schools, where he led the improvement of instruction, professional development, and performance management for the district's twenty-five schools. Dr. Guillory also worked as the Deputy Superintendent of Teaching and Learning, Chief of Schools, and Director of Science at the Rochester City School District in Rochester, NY. In those capacities, Dr. Guillory helped shape the district's improvement efforts, co-chairing a 10-year strategic financial, facilities and education master planning team, as well as realigning and diversifying staff to appropriately support students and their needs. In addition, he worked at the NASA Space Center in Houston for 6 years as an education specialist helping educators to access NASA education products. Dr. Guillory also served as the program director for the Johnson Space Center (JSC) Pre-Service Teacher Fellowship Institute, a program designed to recruit, identify, support, and expose underrepresented future teachers to NASA and establish networks with Historically Black Colleges and Universities and Hispanic-Serving Institutions. Dr. Guillory earned his BA in Biology with a minor in chemistry at Texas A&M; he went on to earn his PhD in Environmental Science at Oklahoma State University.

Susan K. Givens, Ed.D. – Deputy Superintendent for Administration and Finance

Dr. Susan Givens joined the Public Schools of Brookline in 2023 as its Deputy Superintendent of Administration and Finance, bringing a wealth of experience and knowledge gained during a long career in district leadership. Before joining PSB, Dr. Givens served as Superintendent of Schools for the Newmarket School District in Newmarket, NH. Her tenure there included the development of best practices in recruiting, hiring and retaining staff, budgeting and resource management, communication and crisis management as well as the successful expansion and renovation of the district's junior/high school annex. Dr. Givens has also served for many years as Assistant Superintendent for Finance and Operations in the Masconomet Regional School District in Boxford, MA, where she oversaw all aspects of digital learning, technology, finances, facilities, and human resources. Her 30+ years of educational leadership also includes serving the communities of West Newbury, Beverly, and Chatham, MA. Dr. Givens has significantly contributed to the ongoing professional learning of the educational community. As the director of the LABBB Educational Collaborative, she spearheaded strategic initiatives for 21st-century teaching and learning practices. Her skills and contributions as a school leader have been recognized through numerous awards, including the Meritorious Budget Award and the Eagle Award – Distinguished Professional from the Association of School Business Officials, International, and the President's Award from the Massachusetts Association of School Business Officials. Dr. Givens earned her Doctorate in Education Leadership from the University of Pennsylvania, focusing on Instructional, Organizational, Public, and Evidence-Based Leadership. The research topic for her dissertation, Suburban Teacher Perceptions of Current Trends in High School Reform, broadened her understanding of the factors that influence the success of school improvement efforts in suburban high school settings. She earned her Master's in Leadership from Northeastern University and her Bachelor's in Business Administration from Salem State University.

Liza O'Connell – Deputy Superintendent for Student Services

Elizabeth O'Connell has been appointed to the position of Interim Deputy Superintendent for Student Services in the Public Schools of Brookline. Ms. O'Connell previously served in the Dedham Public Schools for seven years as the Director of Special Education. Prior to her work in Dedham, she served the Acton-Boxborough Regional School District for over thirty years, as a special educator, Team Chairperson, and Director of Pupil Services. Ms. O'Connell's reflective and transparent leadership style was evident in facilitating targeted professional development for staff, and leading multiple study groups on essential topics and challenges in the area of student services. Ms. O'Connell is an experienced collaborator and facilitator, and has previously lectured at Fitchburg State College and Lesley University. Ms. O'Connell is a seasoned leader with experience in all aspects of special education and student services. Her depth of experience has contributed to effective long-range strategic planning that reflects high standards, academic achievement, social and emotional gains, and a solid sense of citizenship.

Jodi Fortuna, Ed.D – Deputy Superintendent of Teaching and Learning

Dr. Jodi Fortuna joined the Public Schools of Brookline as the Deputy Superintendent for Teaching and Learning in 2023. An unwavering commitment to fostering excellence in schools and empowering students and educators has driven Dr. Fortuna’s 29-year career in education. Jodi’s educational journey began with a strong foundation in suburban Massachusetts. After earning her Bachelor’s degree in Special Education, she embarked on a career that would span nearly three decades, during which she would become a respected and transformative leader in education. In her role as the superintendent of schools in Hudson, Massachusetts, Jodi oversaw every facet of the suburban school district. Her strategic vision and hands-on approach guided the district through periods of growth, innovation, and change. Under her guidance, Hudson’s schools flourished while fostering a nurturing and inclusive environment for students and faculty alike. After her tenure in Hudson, Jodi served as a regional superintendent in the Boston Public Schools system. Her experience in a more urban setting allowed her to develop a nuanced understanding of the diverse needs and challenges students and educators face in different environments. Her hands-on approach to enhancing student outcomes and supporting teachers became a hallmark of her leadership. Dr. Fortuna’s academic pursuits reflect her commitment to continuous improvement and professional growth. In 2012, she earned her doctorate from Boston College. Her research focused on teacher leadership in professional learning initiatives. This academic achievement deepened her understanding of effective educational practices and positioned her as a thought leader in the intersection of pedagogy and leadership. Throughout her career, Jodi has championed the importance of collaboration, equity, and community engagement. An unwavering dedication to creating educational experiences that empower students to reach their full potential characterizes her leadership style. Colleagues often praise her ability to inspire and motivate those around her, fostering a culture of excellence and teamwork.

Claire Galloway-Jones - Executive Director of Educational Equity

Claire Galloway-Jones has been appointed Executive Director of Educational Equity in the Public Schools of Brookline. Ms. Galloway-Jones previously served as the Director of Diversity, Equity, Inclusion, and Belonging in the Milton Public Schools. Before her work in Milton, she served as the METCO Program Director for nine years for the Sharon and Bedford School Districts and Boston Public Schools as an Instructional Math and Change Coach attached to the Academic Superintendent Teams.

Ms. Galloway-Jones will lead the development of a clear district mission committed to Educational Equity aligned with PSB core values and the Department of Elementary and Secondary Education (DESE) Educational Vision. In collaboration with the Office of Teaching and Learning and Student Services, the Office of Educational Equity will remove student barriers and work to ensure that equity is the foundation and the umbrella for all of our work. Additionally, she will create and manage ongoing professional learning experiences for teachers, staff, and administrators. Oversee equitable access, process, treatment, and student outcomes; by partnering with students, families, and community members in a collective effort intentionally focusing on dismantling systemic racism. Ms. Galloway-Jones received her Masters of Urban Education from Wheelock College, is a proud HBCU attendee, and is a METCO Program K-12 Alumna of Lincoln Public Schools and Lincoln Sudbury. She is an Inaugural Board member of the Association of Massachusetts School Equity Leaders (AMSEL) and is currently the President of the Massachusetts Partnership for Diversity in Education (MPDE).