

PUBLIC SCHOOLS of  
**BROOKLINE**



# Finance Sub Committee Meeting Presentation

Sam Rippin & Finance Team

February 23, 2022

# Agenda

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- Brookline Adult and Community Education (BACE)
  - F23 Non Personnel Budget
  - Financial Assistance Program
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- A decorative halftone pattern consisting of a grid of small dots, with the density of the dots increasing towards the center, creating a subtle gradient effect at the bottom of the slide.

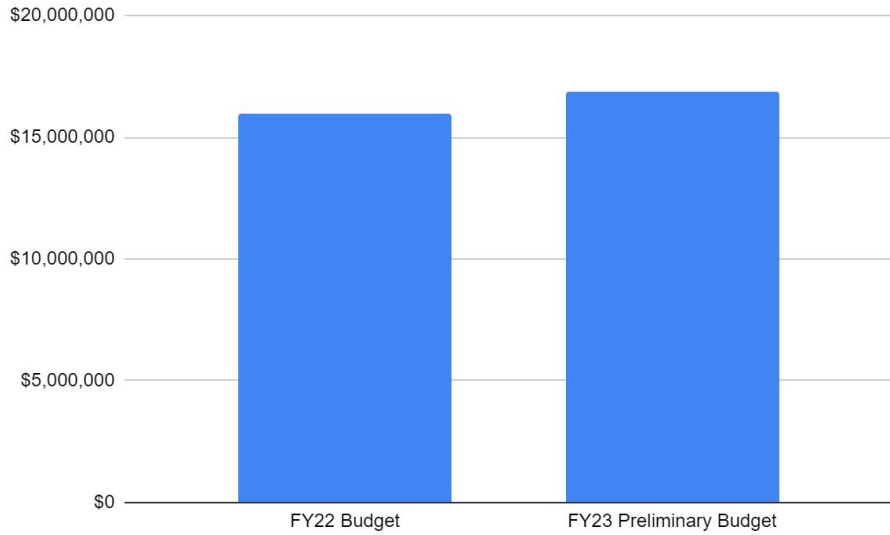
# Brookline Adult and Community Education (BACE)

PUBLIC SCHOOLS of  
BROOKLINE



**Michelle McGlone**  
**Director of Brookline Adult &  
Community Education**

[Financial Update: February 2022  
Narrative](#)

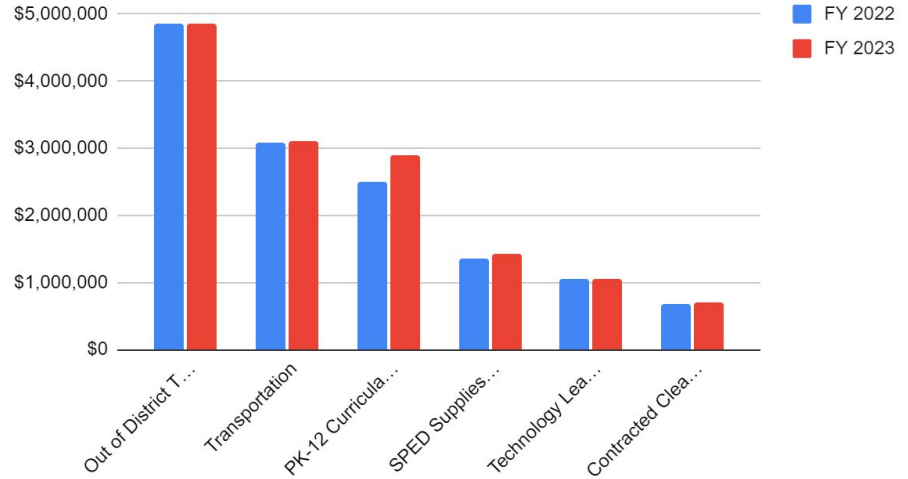


FY22 Budget	\$15,983,584
FY23 Preliminary Budget	\$16,866,691

# Total Non Personnel Budget

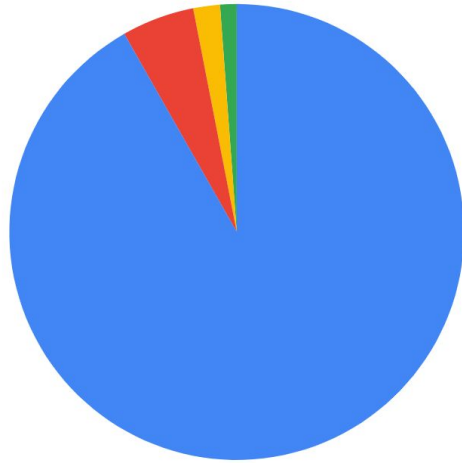
# Non Personnel Budget By Major Category

Budge by Major Categories



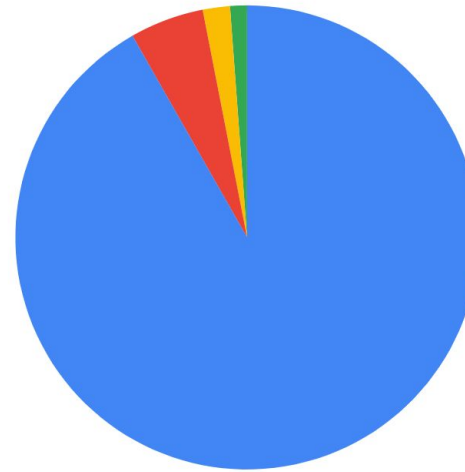
	FY 2022	FY 2023
Out of District Tuition	\$4,852,563	\$4,852,563
Transportation	\$3,092,942	\$3,117,402
PK-12 Curricular Materials	\$2,510,491	\$2,889,391
SPED Supplies and Materials	\$1,358,711	\$1,436,944
Technology Leases	\$1,042,110	\$1,042,110
Contracted Cleaning Services	\$669,733	\$700,000
<b>Total Major Categories</b>	<b>\$13,526,550</b>	<b>\$14,038,410</b>

## Out of District Tuition 2022



- Tuition to Non Public Schools
- Tuition to Collaboratives
- Tuition to Out of State Schools
- Tuition to Massachusetts Schools

## Out of District Tuition FY2023

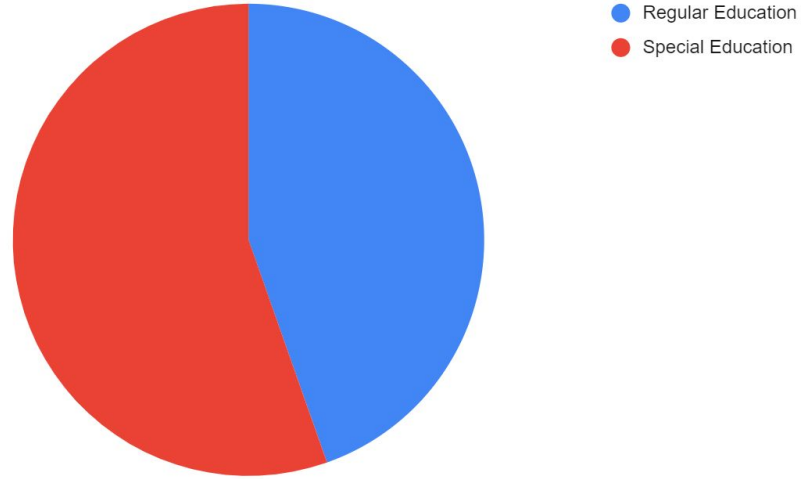


- Tuition to Non Public Schools
- Tuition to Collaboratives
- Tuition to Out of State Schools
- Tuition to Massachusetts Schools

	<b>FY22 Budget</b>
Tuition to Non Public Schools	4,452,698.00
Tuition to Collaboratives	250,675.00
Tuition to Out of State Schools	92,006.00
Tuition to Massachusetts Schools	57,184.00
<b>Total Budget</b>	<b>4,852,563.00</b>

	<b>FY23 Budget</b>
Tuition to Non Public Schools	4,452,698.00
Tuition to Collaboratives	250,675.00
Tuition to Out of State Schools	92,006.00
Tuition to Massachusetts Schools	57,184.00
<b>Total Budget</b>	<b>4,852,563.00</b>

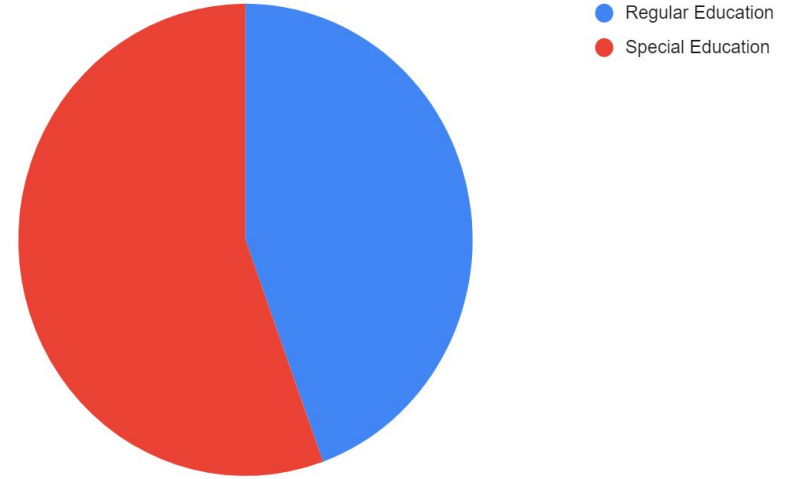
## Transportation FY 2022



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	<b>FY22</b>
Regular Education	\$2,489,102.00
Special Education	\$3,092,942.00
<b>Total</b>	<b>\$5,582,044.00</b>

## Transportation FY 2023

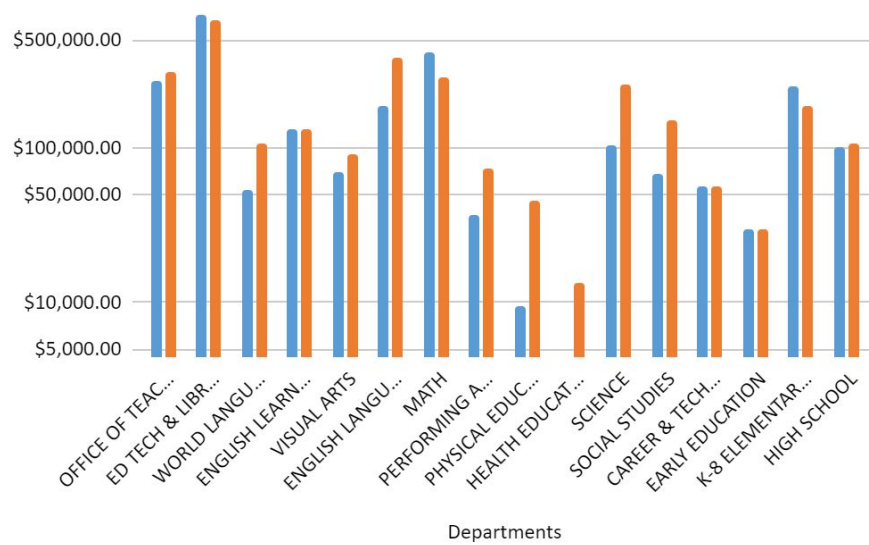


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	<b>FY23</b>
Regular Education	\$2,489,102.00
Special Education	\$3,111,402.00
<b>Total</b>	<b>\$5,600,504.00</b>

# PK-12 Curriculum: Regular Education

PK-12 Curriculum Materials



■ FY 2022  
■ FY 2023

Departments	FY 2022	FY 2023
OFFICE OF TEACHING & LEARNING	\$271,595.10	\$307,661.00
ED TECH & LIBRARIES	\$727,472.58	\$665,500.00
WORLD LANGUAGE	\$52,851.73	\$105,639.00
ENGLISH LEARNER EDUCATION	\$132,270.00	\$132,270.00
VISUAL ARTS	\$70,104.88	\$92,104.88
ENGLISH LANGUAGE ARTS	\$186,373.00	\$379,839.00
MATH	\$411,947.91	\$285,705.00
PERFORMING ARTS	\$36,453.00	\$72,753.00
PHYSICAL EDUCATION	\$9,543.36	\$45,384.00
HEALTH EDUCATION	\$4,433.00	\$13,500.00
SCIENCE	\$102,738.00	\$256,757.00
SOCIAL STUDIES	\$68,204.00	\$152,326.00
CAREER & TECHNICAL EDUCATION	\$55,798.00	\$55,798.00
EARLY EDUCATION	\$30,075.00	\$30,075.00
K-8 ELEMENTARY SCHOOLS	\$249,281.03	\$186,578.80
HIGH SCHOOL	\$101,350.20	\$107,500.00
<b>Totals</b>	<b>\$2,510,491.00</b>	<b>\$2,889,391.00</b>



# Financial Assistance Program

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- Policy & Website
  - Students in Brookline Housing
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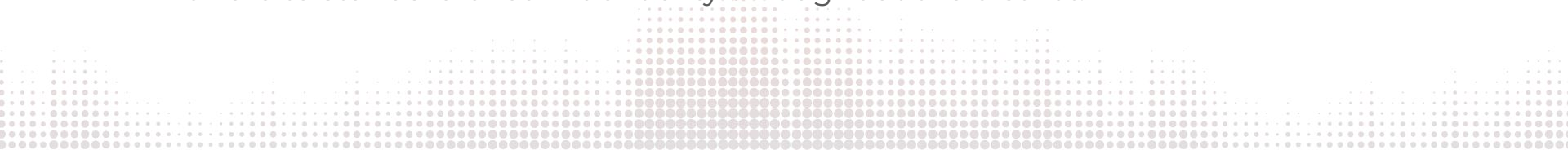
# Policy & Website

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**Financial Assistance will be offered to meet any PSB student fees or charges, including those for Athletics, Instrumental Music, and other program and field trip fees. Other fees include but are not limited to curriculum-based field trip expenses, Brookline Early Education Program (BEEP), School DEpartment Summer Programs, and other fees the school department may charge as a result of curriculum requirements.**

- The Financial Assistance Program does NOT apply to optional activities, including but not limited to student travel programs and senior prom.

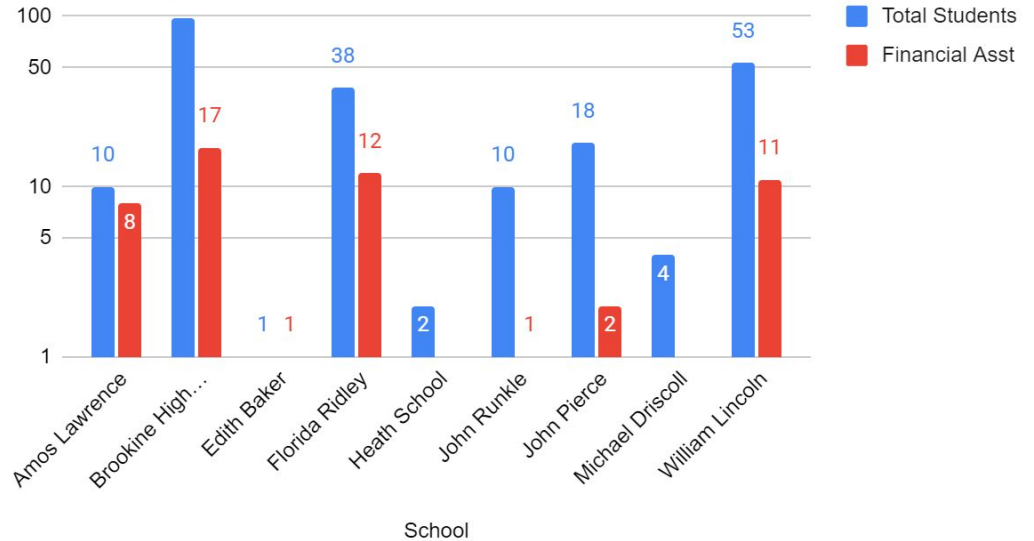
## **Goals**

- Implement an objective financial assistance program and application process for all students and families.
  - Allow families a single point of contact and determination within the school district
  - Adhere to standard of confidentiality throughout the district.
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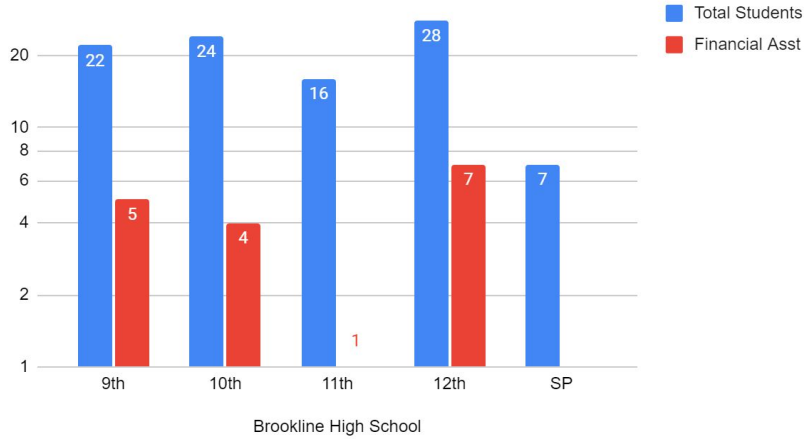
# Financial Assistance students in Brookline Housing

School	Total Students	Financial Asst
Amos Lawrence	10	8
Brookline High School	97	17
Edith Baker	1	1
Florida Ridley	38	12
Heath School	2	0
John Runkle	10	1
John Pierce	18	2
Michael Driscoll	4	0
William Lincoln	53	11
<b>Total</b>	<b>233</b>	<b>52</b>

Students in Public Housing

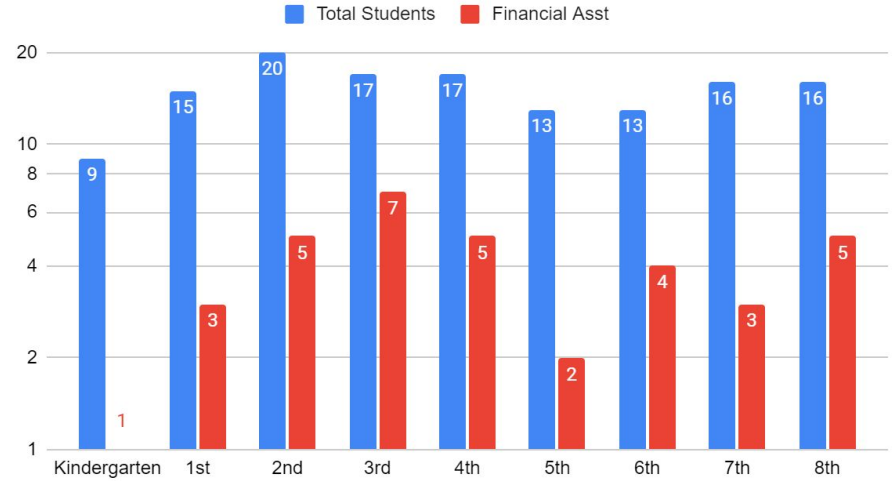


## Brookline High School



Brookline High School	9th	10th	11th	12th	SP	Total
Total Students	22	24	16	28	7	<b>97</b>
Financial Asst	5	4	1	7	0	<b>17</b>

## K-8 Schools



	Kindergarten	1st	2nd	3rd	4th	5th	6th	7th	8th	Total
Total Students	9	15	20	17	17	13	13	16	16	<b>136</b>
Financial Asst	1	3	5	7	5	2	4	3	5	<b>35</b>

# Thank You!

