



PUBLIC SCHOOLS of
BROOKLINE

FINANCE COMMITTEE MEETING

February 26, 2025

Initial Budget Document

Question 1

FY23 budget we were given a breakdown of student-facing vs non-student-facing positions. Can we please receive updated data for FY25 & 26?

Year	Student-Facing		Non-Student Facing	
FY25	1228.65	84%	228.05	16%
FY26	1259.75	85%	228.05	15%

Initial Budget Document Questions

Question 2a, What is the increase over the FY25 budget?

ANSWER:

\$13,146,998 9.6%

Initial Budget Document Questions

Question 2b, How does that compare to prior years?

ANSWER:

Year	Initial Budget		Final Budget	
FY26	149,994,616	9.6%	141,760,032	3.6%
FY25	143,642,989	7.4%	136,847,619	4.7%
FY24	133,730,588		130,704,685	

Budget Reduction/Revenue Strategy Questions

Please provide more detail on the impact of the \$500K at BHS.

ANSWER:

- It will impact many if not all aspects of BHS: administrative, clerical, student-facing, and instructional positions.
- BHS would endeavor to limit the impact on class size and course offerings, though this will be challenging.
 - The original 3.0 FTE reduction already takes into account the reduced enrollment for the 2024/2025 school year.
- Important to keep in mind that BHS operates at 7% larger than our pre-pandemic size. Average from 5 years prior to covid was 2041. Balance of district down 15% vs pre-Covid numbers.

Budget Reduction/Revenue Strategy Questions

ANSWER

- Some students may be unable to take second courses in some subject areas. (e.g., Juniors trying to take Statistics as well as PreCalc; Students attempting AP Chemistry at the same time as Biology; Seniors looking to take 2 Social Studies classes; 9th Grade students looking to take two languages; etc.)
- Some PA Drama classes would have to be eliminated as they historically do not get to the threshold of 18 students.
 - This will have a much greater impact than just the classes. Deleterious effect on the entire after school drama program.
- WE classes have a few sections with small numbers— we are likely to offer fewer options for next year. Swimming, for example.

Budget Reduction/Revenue Strategy Questions

ANSWER

- Our sectioning this year was erring on the side of smaller sections— per the mandate from SC and district leaders to reduce class sizes to historic levels.
- We achieved the desired results across the board. And we learned a few things along the way about the current patterns of enrollment and especially movement of students between levels. That is to say we will (as always) be better next year.
 - So for example, a mistake on the too many side would be Inter. Span. 2--4 sections averaging 15.5 - this should have run as 3 sections of 20
 - Contrast with Algebra 2 - 4 sections all of which are co-taught. Those run today with 17, 20, 16, 18. Eliminating under 18 courses means 3 sections of 23.
 - World Language is especially complicated in this process.

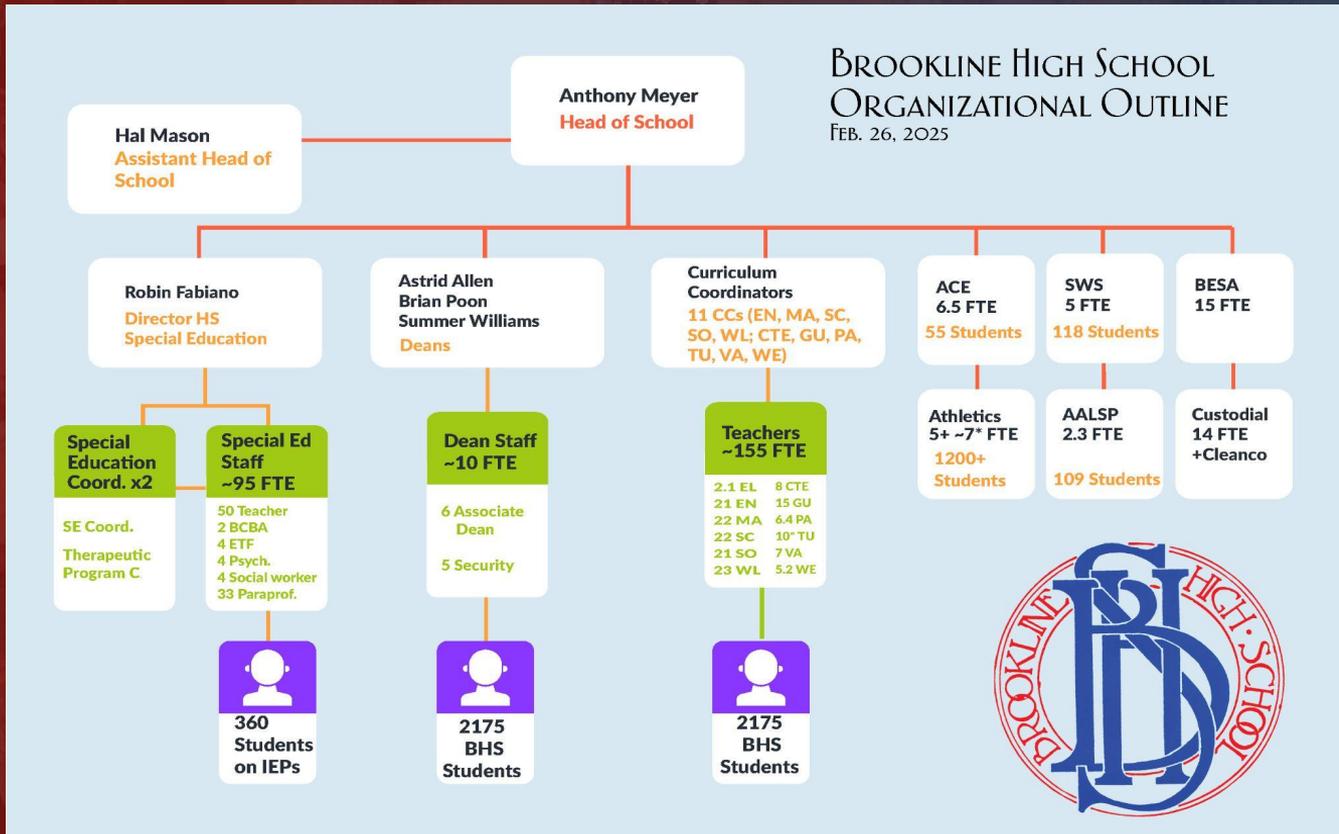
Budget Reduction/Revenue Strategy Questions

Question 1-A What classes would no longer occur if the minimum class size is 15?

- Learning Center, Tutorial, and some Small Group and Special Education classes would likely be exempt from this minimum.
- The same is true for classes that are restricted by classroom size or safety concerns.
- This class size minimum would impact some singleton classes across various departments.

Budget Reduction/Revenue Strategy Questions

Question 1-B What is the admin org chart of BHS with salaries for each position? No names



Budget Reduction/Revenue Strategy Questions

Question 1-B ANSWER

Leadership Category	FTE	Average Salary	Total Salaries
BHS Senior Leadership	6	\$156,386	\$938,315
Associate Deans	6	\$119,533	\$717,196
Curriculum Leadership	8	\$136,681	\$1,087,176
Program Coordinators	3	\$142,928	\$428,725
TOTALS	23	\$138,822	\$3,171,412

Budget Reduction/Revenue Strategy Questions

Question 1C Could the entire \$500K be taken from the administrative side of BHS?

- **BHS has already absorbed reductions that are OSS positions located at the high school.**
- **It is hard to fathom taking the full reduction out of administration, though the high school administration will endeavor to limit the impact on class sizes and offerings.**

Questions on proposed cuts/revenue increases:

Question 2 Please provide an analysis of increasing athletics fees to \$400, \$450 and \$500 from the current \$300.

Athletic Fee	Additional Revenue
\$400	\$116,600
\$450	\$157,455
\$500	\$198,750

Grants questions

Question 5a- Can the primary METCO grant be used to offset special education expenses for METCO students?

- If so, how could its allocation be adjusted to absorb those expenses?
- If not, are there other ways to use the METCO grant that could reduce the overall budget deficit, e.g. increase the number of teachers on the grant?

No, The Public Schools of Brookline fully covers special education services during the school year and in the summer (EYS) for METCO students who are PSB students. DESE would deem this an inappropriate use of the grant. The district can apply for a small amount of supplemental funding to help offset some of these costs after other funding sources are used. \$8300 Per Pupil Rate.

The grant covers the salaries of four teachers, which total a little over \$400K. *DESE has flagged the application of grant funds to teacher salaries, as METCO is a space availability program with the understanding that teachers are in place. Increasing the number of teachers to the grant would be problematic with DESE.

Grants questions

Question 5b- What is the rationale for the increase in METCO staff?

METCO Program Snapshot:

The Brookline METCO Program serves 303 students from kindergarten through 12th grade, with 215 students in K-8 and 88 at Brookline High School (BHS). The program employs fourteen staff members: a Director, BHS Coordinator, Advisors/Liaisons, Adjustment Counselors, a Social Worker, and a Bus Monitor. *The METCO Grant covers all staff salaries and stipends.*

Rationale for K-8 METCO Advisors/Liaisons:

METCO Advisors/Liaisons play a crucial role in connecting schools and families. They collaborate closely with teachers, school administrators, families, and other METCO staff to ensure each student possesses the skills and support needed for academic and personal success.

Advisors/Liaisons are actively involved in classrooms from kindergarten through eighth grade, offering hands-on support to METCO and Brookline resident students. They organize lunchtime meetings on academic enrichment, social adjustment, and affinity group development. Furthermore, they work individually with students before and after school and throughout the day, demonstrating their commitment to student growth.

Currently, the program has seven Advisors/Liaisons: one dedicated to BHS and six supporting the eight K-8 schools. Each school—Lincoln, Pierce, Driscoll, and Hayes—has a full-time Advisor/Liaison, while Baker and Runkle share an Advisor/Liaison, as do FRR and Lawrence. With two more Advisors/Liaisons, each school across the district will have a full-time Advisor/Liaison, further enhancing support across all schools.

Grants questions

Question 5c Given the increase in special education expenses over the past few years, why is the projected circuit breaker funding level from FY25 to FY26?- Diane Johnson can review the Circuit Breaker revenue and expense history

DESE best practice recommends districts use Circuit Breaker in a planned three year cycle

- Year 1 District has expenses for Special Education
- Year 2 Circuit Breaker reimburses a percentage of Year 1 expenses
- Year 3 Reimbursements collected in Year 2 are budgeted and expended

	FY23	FY24**	FY25	FY26
DESE Reimbursement	3,280,301	3,606,449	4,258,609	Not yet known
Revenue Collected as of 2.25.25	3,124,541	2,695,286	3,040,468	0
Brookline CB Budget	2,985,797	3,280,301	3,606,449	4,258,609

**In FY24 the final payment of 911,163 was delayed until 7/30/24, so is included with FY25 Revenue

THANK YOU



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