

**PUBLIC SCHOOLS of  
BROOKLINE**



# FY23 Preliminary Budget

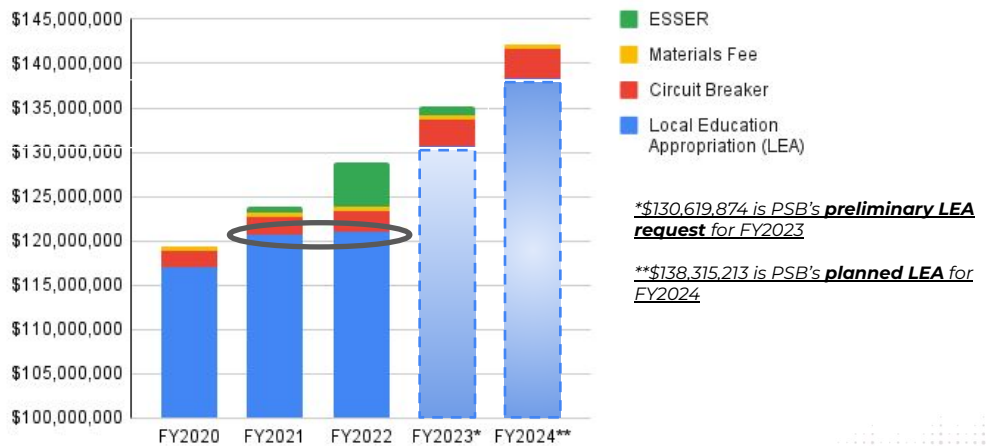
February 10, 2022

## Budget Process Timeline



# School Operating Budget, at a Glance

5yr Operating Budget History



## Budget Drivers

<b>FY 2022 (LEA)</b>	\$121,066,547
<b>Immediate PSB needs in advance of PSB FY24-28 strategic plan</b>	\$1,000,000
<b>Inflation</b>	\$799,179
<b>FY 2022 Structural Deficit to be funded in FY 2023</b>	\$3,000,000
<b>Collective Bargaining / Turnover</b>	(\$500,000)
<b>Collective Bargaining (Current) Includes Steps and Lanes</b>	\$5,254,148
<b>FY 2023 Request</b>	\$130,619,874

# How are PSB Priorities Reflected in the FY23 Budget?

## Goals and Guidelines

- Ensure equitable access to curriculum and services for all students
- Build a budget reserve to meet the needs of the District
- Support the priorities of Teaching and Learning
- Continue to make resources available to support the ongoing pandemic social emotional and academic needs of our students
- Improve the life cycle of a PSB employee



## Actual Budget Request

- Additional personnel to support both students (e.g. K-8 Paraprofessionals, ELE Assistant Program Coordinator) and current staff (HR Analyst, Equity Manager)
- Increased funding to train staff on anti-racist and anti-biased content and instruction and for existing equity programs and supports (e.g. Steps to Success, Child Study Teams)
- Assumption that enrollment will continue trending upward

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# Enrollment Overview

- K-12 enrollment decreased by 857 students from October 2019 to October 2021.
  - Enrollment decreases were distributed across schools and grade levels with an average decrease of 66 students per grade.
- Enrollment remains dynamic, with an upward trend:
  - October 2021 enrollment higher than October 2020
  - Total enrollment for SY2021-22 has increased by over 100 students since the start of the school year
  - **7,021** students enrolled as of February 10, 2022
    - January 2022: 7,000
    - October 1, 2021: 6,928
    - January 2021: 6,838
    - January 2020: 7,791
- As of February 1, over 215 students have completed registration in anticipation of starting Kindergarten in SY2022-23.
- Mobility and churn remain important data points

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# Enrollment Shifts, K-12 Students

	2019-20	2020-21	Net Change	2021-22	Net Change
Baker	750	650	-100	617	-33
Driscoll	600	492	-108	454	-38
FRR	888	787	-101	799	+12
Heath	552	467	-85	457	-10
Lawrence	679	590	-89	592	+2
Lincoln	576	513	-63	471	-42
Pierce	842	709	-133	721	+12
Runkle	598	495	-87	475	-20
<b>Total K-8</b>	<b>5516</b>	<b>4703</b>	<b>-739</b>	<b>4586</b>	<b>-117</b>
BHS	2083	2035	-48	2087	+52
<b>Total PSB</b>	<b>7599</b>	<b>6738</b>	<b>-787</b>	<b>6673</b>	<b>-65</b>

## Identifying & Realizing Efficiencies

- Building Leader - Master Scheduling Building
- Refining FTE assignments
- Launching Position Control
- Retirement/Resignations
- Department Review - scheduling
- Refining budget requests
- Section adjustments
- Reviewing current vacancies
- Reconciling projected costs vs. actuals

# Town By-Law re: February 15th

## Section 2.2.5

The Superintendent of Schools (in the case of school appropriations) and the Town Administrator (in the case of all other appropriations) shall submit their requests for appropriations to the Committee by February 15th or the next town business day if said date falls on a weekend or holiday; or seven days after the Governor submits the annual budget to the General Court, whichever is later.

# PSB Budget Policy (Section D)

## Dissemination of Budget Recommendations:

In order to comply with Town By-Laws (Article 1, S. 3) , the Superintendent of Schools shall prepare an appropriation request no later than February 15, by which date it shall be distributed to School Committee members and to the Advisory Committee.

## Budget Hearing and Review:

The School Committee shall review the Superintendent's budget, and shall hold a public hearing for the benefit of the general public. This hearing shall be publicized in the usual manner, no less than 7 days in advance of the meeting, in accordance with MGL Ch. 71, S. 38N.

## Budget Adoption Procedures:

At a public meeting and after all reviews and hearings have been conducted, the School Committee shall adopt a budget for the ensuing fiscal year and submit a conforming appropriation request to the Advisory Committee and Board of Selectmen for approval by Town Meeting.

# Upcoming hearings and reviews

- **February 16 Finance Subcommittee:** Detailed review of non-personnel budget
- **March 16 Finance Subcommittee:** Detailed review of personnel budget (may split into two March meetings)
- Advisory Committee (Full and Schools subcommittee) - schedule TBD (full AC tentatively March 31 for preview, April 7 for vote)
- Select Board - Tentative April 12th
- School Committee full meetings
- Other public forums - planning in process

## Vote

***VOTED: the Superintendent's preliminary budget is \$130,619,874 and the Town allocation is currently \$124,817,362.***

***The School Committee will continue working with the Superintendent, Select Board, and Town Administrator to align these numbers through identification of additional revenues and efficiencies.***