



# PUBLIC SCHOOLS of **BROOKLINE**



**Finance Subcommittee Presentation: Personnel, March 15, 2023**

# Agenda



- **Personnel presentation FY23 (refresher)**
- Personnel overview FY24 budget
- Comparison with other districts
- Impact of override on personnel

# Personnel presentation FY23 (refresher)

	FY22				FY23			
	LEA		All Funds		LEA		All Funds	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL</b>	<b>1,260.50</b>	<b>\$105,082,963</b>	<b>1,386.92</b>	<b>\$112,541,308</b>	<b>1,280.30</b>	<b>\$113,752,984</b>	<b>1,404.92</b>	<b>\$122,214,473</b>
<b>Student-Facing Educators</b>	<b>1,118.01</b>	<b>\$92,165,932</b>	<b>1,209.81</b>	<b>\$97,774,443</b>	<b>1,135.44</b>	<b>\$100,164,932</b>	<b>1,217.14</b>	<b>\$106,597,955</b>
<b>Classroom</b>	<b>416.16</b>	<b>\$37,089,443</b>	<b>430.41</b>	<b>\$38,941,940</b>	<b>401.49</b>	<b>\$38,786,568</b>	<b>438.46</b>	<b>\$41,432,843</b>
- preK	12.10	\$1,103,583	23.15	\$1,981,983	7.65	\$695,380	26.52	\$1,832,736
- K-5 Professional	171.20	\$14,959,005	171.20	\$15,572,390	165.10	\$16,464,117	170.10	\$16,953,925
- K-5 Paraprofessional	66.01	\$2,821,959	66.01	\$2,821,959	54.04	\$2,347,557	61.44	\$2,687,135
- ELA								
- ELA -- 6-8	16.20	\$1,502,041	16.20	\$1,502,041	16.20	\$2,121,138	16.20	\$2,121,138
- ELA -- 9-12	21.50	\$2,164,810	21.50	\$2,164,810	21.50	\$2,183,014	21.50	\$2,183,014
- Science								
- Science -- 6-8	15.80	\$1,476,295	15.80	\$1,476,295	18.40	\$1,823,776	18.40	\$1,823,776
- Science -- 9-12	24.00	\$2,348,829	24.00	\$2,348,829	23.00	\$2,419,553	23.00	\$2,419,553
- SS								
- SS -- 6-8	16.20	\$1,559,838	16.20	\$1,559,838	17.90	\$1,788,854	17.90	\$1,788,854
- SS -- 9-12	19.00	\$1,880,254	19.00	\$1,880,254	19.80	\$2,044,380	19.80	\$2,044,380
- Math								
- Math -- 6-8	20.90	\$2,024,640	20.90	\$2,024,640	19.40	\$1,848,594	19.40	\$1,848,594
- Math -- 9-12	21.40	\$2,180,856	21.40	\$2,180,856	21.40	\$2,203,174	21.40	\$2,203,174
- Advisory /Teacher Specialist Regular Education								
- Advisory /Teacher Specialist Regular Education -- 6-8	7.40	\$796,088	7.40	\$796,088	5.40	\$687,796	7.55	\$869,109
- Advisory /Teacher Specialist Regular Education -- 9-12	4.45	\$445,367	7.65	\$769,184	11.70	\$1,107,390	15.25	\$1,446,362
- non FTE (Includes Stipends, ALL SUBS - LEVEL FUND)		\$1,825,880		\$1,862,775	0.00	\$1,051,845	0.00	\$1,211,093
<b>Specialty</b>	<b>206.84</b>	<b>\$18,274,457</b>	<b>213.84</b>	<b>\$19,379,303</b>	<b>185.30</b>	<b>\$19,185,828</b>	<b>189.26</b>	<b>\$19,859,870</b>
- K-12 Library Services	14.10	\$1,458,236	14.10	\$1,458,236	13.00	\$1,435,097	13.00	\$1,435,097
- K-12 Visual Arts	16.74	\$1,549,703	16.74	\$1,549,703	15.20	\$1,391,366	15.20	\$1,391,366
- K-12 Performing Arts/Music	27.09	\$2,493,261	27.09	\$2,493,261	23.25	\$2,381,894	23.25	\$2,381,894
- K-12 World Language	48.02	\$4,095,549	48.02	\$4,095,549	47.30	\$4,604,044	47.30	\$4,604,044
- K-12 Educational Technology and Information Sciences	10.60	\$1,057,148	10.60	\$1,057,148	10.40	\$1,133,243	10.40	\$1,133,243
- K-12 Wellness (PE, Health)	30.04	\$2,609,458	30.04	\$2,609,458	29.80	\$2,770,444	29.80	\$2,770,444
- K-12 Athletics	3.00	\$267,494	3.00	\$268,310	4.00	\$355,780	4.00	\$355,780
- K-12 English Language Education	28.00	\$2,744,665	28.00	\$2,744,665	25.40	\$2,574,624	25.40	\$2,574,624
- 9-12 Continuing and Technical Education	5.55	\$535,634	5.55	\$535,634	6.25	\$593,912	6.25	\$593,912
- Other specialty GenEd programs (e.g. SWS - see notes)	23.70	\$1,463,308	30.70	\$2,567,338	10.70	\$1,945,424	14.66	\$2,619,466

# Personnel presentation FY23 (refresher)

	FY22				FY23			
	LEA		All Funds		LEA		All Funds	
Student Services (LC teacher, PT, OT, SLP, BCBA, psych, nurses, guidance/SWs, SPED paras, etc)	441.21	\$30,972,443	511.76	\$33,623,611	484.25	\$34,449,158	520.42	\$36,890,078
- Student Services - preK					6.15	\$607,325	6.15	\$607,325
- Student Services - K-8	77.50	\$7,214,140	77.50	\$7,214,140	46.30	\$2,218,177	46.30	\$2,218,177
- Student Services - K-8 Paraprofessional	129.86	\$4,248,808	176.41	\$5,829,346	136.12	\$5,359,130	174.07	\$6,931,763
- Student Services - K-8 (LC teacher, PT, OT, SLP, BCBA, psych, nurses, guidance/SWs, etc)	121.60	\$11,315,924	126.90	\$11,901,138	150.03	\$14,857,719	147.25	\$15,655,574
- Student Services - 9-12	0.00	\$0	0.00	\$0	28.28	\$1,388,754	28.28	\$1,388,754
- Student Services - 9-12 Paraprofessional	40.72	\$1,490,223	52.12	\$1,895,833	28.08	\$1,173,951	28.08	\$1,173,951
- Student Services - 9-12 (LC teacher, PT, OT, SLP, BCBA, psych, nurses, guidance/SWs, etc)	61.40	\$5,629,960	68.70	\$5,709,767	75.50	\$7,401,590	76.50	\$7,472,022
- Student Services - Admin Support	5.53	\$379,588	5.53	\$379,588	5.86	\$418,244	5.86	\$418,244
- Student Services - Districtwide	4.60	\$693,800	4.60	\$693,800	7.93	\$858,733	7.93	\$858,733
- Student Services - non FTE (stipend)					0.00	\$165,536	0.00	\$165,536
Teaching and Learning (literacy/math specialists, edtech, etc)	53.80	\$5,829,589	53.80	\$5,829,589	64.40	\$7,743,378	69.00	\$8,415,164
- Teaching & Learning (curriculum coordinators)	8.90	\$1,205,768	8.90	\$1,205,768	16.40	\$2,117,793	17.40	\$2,205,865
- Teaching & Learning (literacy coaches)	29.30	\$3,138,457	29.30	\$3,138,457	27.00	\$3,035,003	30.60	\$3,443,196
- Teaching & Learning (Math Specialist)	12.60	\$1,270,588	12.60	\$1,270,588	18.00	\$1,923,280	18.00	\$1,923,280
- Teaching and Learning - Admin Support	3.00	\$214,777	3.00	\$214,777	3.00	\$235,683	3.00	\$235,683
- Teaching and Learning- non FTE (stipend)	0.00	\$0	0.00	\$0	0.00	\$431,619	0.00	\$607,140
Building-based/Staff Support Services	113.69	\$9,813,890	145.61	\$11,396,596	111.56	\$10,010,814	152.28	\$11,810,365
- Custodians	42.43	\$2,827,664	46.43	\$3,085,994	42.38	\$2,917,093	46.38	\$3,165,472
- Food Service	0.00	\$0	22.39	\$706,569	0.00	\$0	31.27	\$1,088,535
- IT Support	5.00	\$358,383	5.00	\$358,383	6.00	\$466,418	6.00	\$466,418
- Admin (Principals, VPs, Deans)	34.55	\$4,608,819	33.35	\$4,776,245	32.80	\$4,596,131	35.00	\$4,863,085
- Admin (Front office staff, Aides, etc)	31.72	\$2,019,024	38.44	\$2,469,405	30.39	\$2,031,173	33.64	\$2,226,855
Central Administration (anyone not primarily student facing/in a school)	28.80	\$3,103,141	31.50	\$3,370,269	33.30	\$3,577,238	35.50	\$3,806,153
- School Committee	1.00	\$90,459	1.00	\$90,459	1.00	\$91,409	1.00	\$91,409
- Superintendent Office	2.00	\$349,385	2.00	\$349,385	2.00	\$338,546	2.00	\$338,546
- Admin & Finance (including HR)	11.00	\$1,096,354	11.00	\$1,096,354	11.00	\$1,045,926	11.00	\$1,045,926
- Educational Equity	1.00	\$140,000	1.00	\$140,000	2.00	\$230,695	2.00	\$230,695
- Strategy & Performance	6.50	\$533,883	6.50	\$533,883	8.50	\$691,856	8.50	\$691,856
- Operations/Facilities Admin (incl. transportation)	3.30	\$328,117	6.00	\$595,245	3.80	\$407,973	6.00	\$636,888
- Student Services Admin	2.00	\$278,851	2.00	\$278,851	2.00	\$300,269	2.00	\$300,269
- Teaching & Learning Admin	2.00	\$286,092	2.00	\$286,092	3.00	\$470,564	3.00	\$470,564

# Personnel presentation FY23 (refresher)

---

- Intent to update the charts shown annually; staffing shortages in A&F have not made this level of detail yet possible for FY24 (hope to have this for future years, if not for later in FY24)
- However, we do have the FY24 proposed for the Town Allocation (1247.01) vs FY23 actual (1245.01) - an increase of 2.0 (custodians for larger Driscoll building as previously planned)

# Agenda



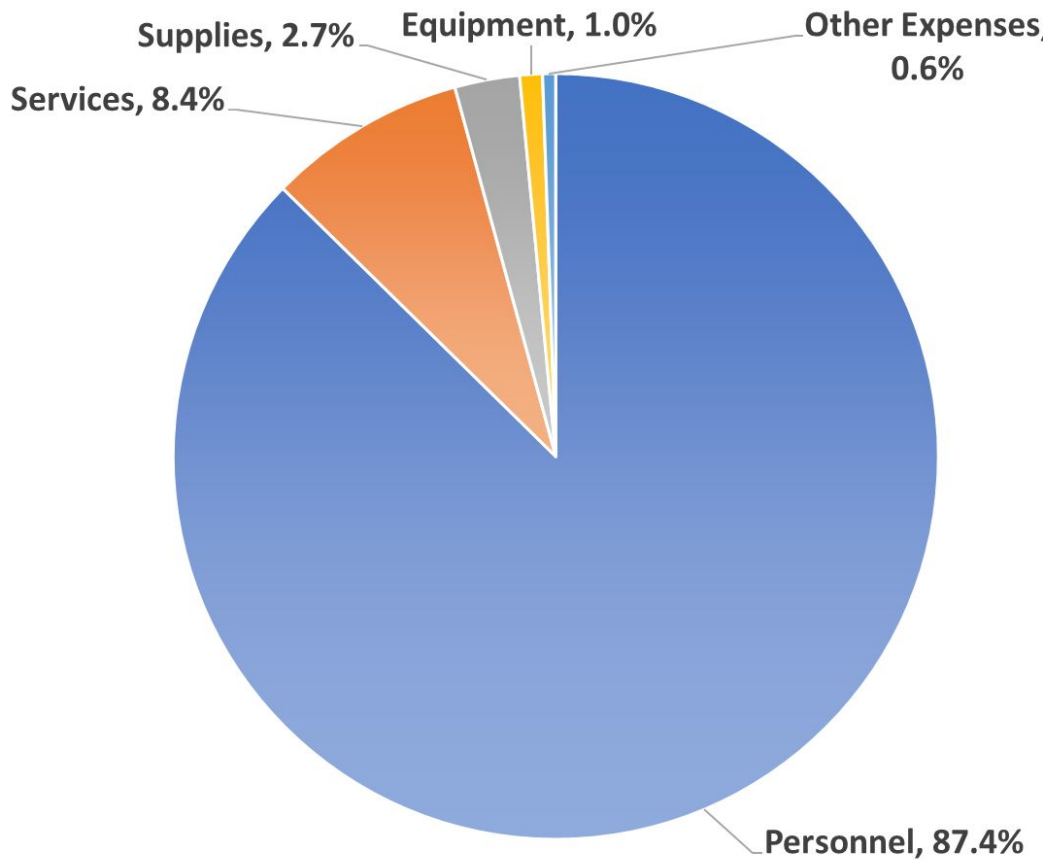
- Personnel presentation FY23 (refresher)
- **Personnel overview FY24 budget**
- Comparison with other districts
- Impact of override on personnel

# FY24 Operating Budget Staff by Classification

(note: does not reflect adjustments proposed in revised budget)

Personnel, by Major Job Classification	FTE	PERCENT
District Leadership/Support	29.02	2.33%
School Leadership	19.20	1.54%
Vice Principal/Curriculum Coordinators	40.00	3.21%
Secretarial	37.50	3.01%
Teachers	829.33	66.51%
Paraprofessionals	247.58	19.85%
Custodians	44.38	3.56%
<b>TOTAL PERSONNEL</b>	<b>1,247.01</b>	<b>100.00%</b>

} **96+% unionized**



- Personnel costs are 87%+
- Personnel contractual obligations are a significant cost-driver (second largest behind loss of one-time federal funds)

# PSB Preliminary Request By Budget Category

(note: does not reflect adjustments proposed in revised budget)



# PSB staffing has followed enrollment trends (92% of pre-pandemic staff / 91% of pre-pandemic students)

---

Year	FTE	Notes
19-20 (Pre- pandemic)	1378.4	DESE actual educator data; does not include some categories, e.g. custodial
20-21	1348.2	
21-22	1299.4	
22-23	1270.77	FY23 projected FTE- still undergoing final verification with DESE (92% of pre-pandemic, compared to 91% of students)

Source prior years: <https://profiles.doe.mass.edu/profiles/teacher.aspx?orgcode=00460000&orgtypecode=5&leftNavId=817&>

# Personnel overview FY24 budget - overall

Information provided in FY24 budget book (Table 4d)

<u>Area</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>	<u>FY24 Personnel Budget*</u>
Schools	444.37	444.37	43,247,496
Teaching and Learning	295.61	295.61	30,608,484
Student Services	430.38	430.38	34,931,378
District Departments	74.65	76.65	6,406,816
<b>TOTAL</b>	<b>1245.01</b>	<b>1,247.01</b>	<b>115,194,174</b>

**note: does not reflect programmatic adjustments proposed in revised budget**

- **Schools:** K-5 classroom teachers, K-1 classroom paras, building administration including general building aides and secretaries
- **Teaching and Learning:** 6-12 subject area teachers, literacy and math specialists and coaches, curriculum coordinators and secretaries supporting CCs
- **Student Services:** health services, special education educators (specialists and paraprofessionals), guidance, social workers, psychologists
- **District Departments:** custodial and food services, administration and finance, HR, educational equity, registration & enrollment, superintendent, school committee

# Personnel overview FY24 budget - Schools

Information provided in FY24 budget book (Table 4d)

<u>Area</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>	<u>FY24 Personnel Budget*</u>
<b>Schools</b>	<b>444.37</b>	<b>444.37</b>	<b>43,247,496</b>
Teaching and Learning	295.61	295.61	30,608,484
Student Services	430.38	430.38	34,931,378
District Departments	74.65	76.65	6,406,816
<b>TOTAL</b>	<b>1245.01</b>	<b>1,247.01</b>	<b>115,194,174</b>

<u>School</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>	<u>FY24 Personnel Budget*</u>
BEEP (Brookline Early Education Program)	25.49	25.49	1,644,899
Baker	36.51	36.51	3,475,448
Driscoll	23.86	23.86	2,399,991
Heath	26.65	26.65	2,527,861
Lawrence	35.43	35.43	3,351,032
Lincoln	27.58	27.58	2,728,092
Pierce	36.44	36.44	3,201,951
Ruffin Ridley	47.30	47.30	4,074,475
Runkle	25.58	25.58	2,460,838
Brookline High School	159.53	159.53	17,382,909
<b>TOTAL</b>	<b>444.37</b>	<b>444.37</b>	<b>43,247,496</b>

- **note: does not reflect programmatic adjustments proposed in revised budget**
- **Schools:** K-5 classroom teachers, K-1 classroom paras, building administration including general building aides and secretaries

# Personnel overview FY24 budget - Teaching & Learning

Information provided in FY24 budget book (Table 4d)

<u>Area</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>	<u>FY24 Personnel Budget*</u>
Schools	444.37	444.37	43,247,496
<b>Teaching &amp; Learning</b>	<b>295.61</b>	<b>295.61</b>	<b>30,608,484</b>
Student Services	430.38	430.38	34,931,378
District Departments	74.65	76.65	6,406,816
<b>TOTAL</b>	<b>1245.01</b>	<b>1,247.01</b>	<b>115,194,174</b>

<u>Area</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>	<u>FY24 Personnel Budget*</u>
Office of Teaching and Learning	5.00	5.00	665,318
Curriculum Areas & Programs			
- K-8 English Language Arts	51.35	51.35	5,488,870
- K-8 Mathematics	36.42	36.42	3,882,697
- K-8 Science	20.20	20.20	2,029,993
- K-8 Social Studies	20.67	20.67	2,137,230
- K-8 World Language	27.30	27.30	2,646,088
- K-12 Educ. Tech. and Libraries	24.00	24.00	2,592,261
- K-12 Performing Arts	27.07	27.07	2,871,997
- K-12 Health and Wellness	30.76	30.76	3,045,609
- K-12 Visual Arts	17.54	17.54	1,703,169
- English Learning Education (ELE)	27.30	27.30	2,889,288
- Steps to Success (STS)	8.00	8.00	655,964
<b>TOTAL</b>	<b>295.61</b>	<b>295.61</b>	<b>30,608,484</b>

- **note: does not reflect programmatic adjustments proposed in revised budget**
- **Teaching and Learning:** 6-12 subject area teachers, literacy and math specialists and coaches, curriculum coordinators and secretaries supporting CCs

# Personnel overview FY24 budget - Student Services

Information provided in FY24 budget book (Table 4d)

<u>Area</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>	<u>FY24 Personnel Budget*</u>
Schools	444.37	444.37	43,247,496
Teaching and Learning	295.61	295.61	30,608,484
<b>Student Services</b>	<b>430.38</b>	<b>430.38</b>	<b>34,931,378</b>
District Departments	74.65	76.65	6,406,816
<b>TOTAL</b>	<b>1245.01</b>	<b>1,247.01</b>	<b>115,194,174</b>

<u>Area</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>	<u>FY24 Personnel Budget*</u>
Office of Student Services	5.80	5.80	604,958
Student Services Departments & Programs			
- K-12 Guidance	45.60	45.60	4,725,626
- PreK-12 Psychological Services	22.70	22.70	2,301,251
- School Medical and Health Services	19.19	19.19	1,915,187
- School Therapeutic Services	49.60	49.60	5,120,984
- K-8 Special Education	205.60	205.60	13,575,795
- 9-12 Special Education	80.89	80.89	6,564,259
- Out-of-District Programming	1.00	1.00	123,318
<b>TOTAL</b>	<b>430.38</b>	<b>430.38</b>	<b>34,931,378</b>

- **note: does not reflect programmatic adjustments proposed in revised budget**
- **Student Services:** health services, special education educators (specialists and paraprofessionals), guidance, social workers, psychologists

# Personnel overview FY24 budget - District Departments

Information provided in FY24 budget book (Table 4d)

<u>Area</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>	<u>FY24 Personnel Budget*</u>
Schools	444.37	444.37	43,247,496
Teaching and Learning	295.61	295.61	30,608,484
Student Services	430.38	430.38	34,931,378
<b>District Departments</b>	<b>74.65</b>	<b>76.65</b>	<b>6,406,816</b>
<b>TOTAL</b>	<b>1245.01</b>	<b>1,247.01</b>	<b>115,194,174</b>

<u>Area</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>	<u>FY24 Personnel Budget*</u>
Superintendent	3.00	3.00	464,417
School Committee			
Educational Equity	1.47	1.47	239,218
Administration and Finance	63.68	65.68	5,122,717
Strategy and Performance	6.50	6.50	580,464
<b>TOTAL</b>	<b>74.65</b>	<b>76.65</b>	<b>6,406,816</b>

- **note: does not reflect programmatic adjustments proposed in revised budget**
- **District Departments:** custodial and food services, administration and finance, HR, educational equity, registration & enrollment, superintendent, school committee

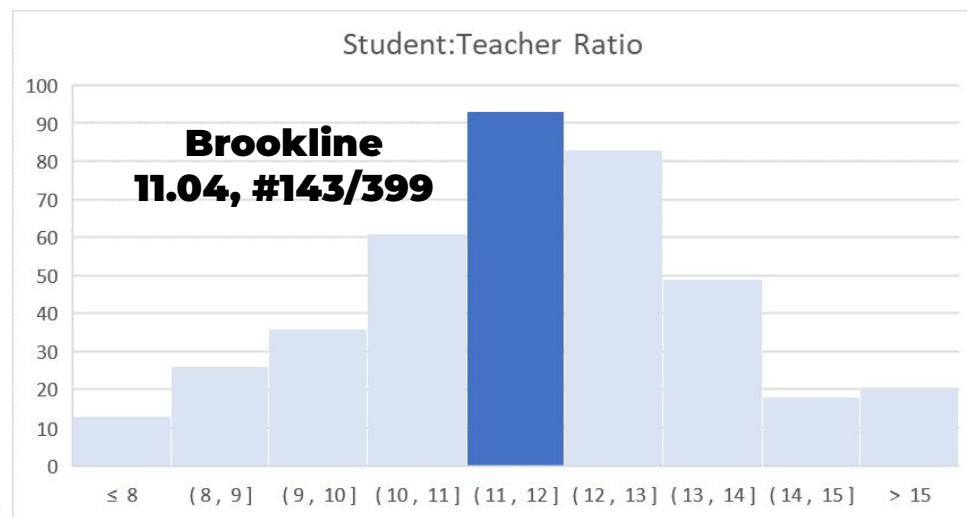
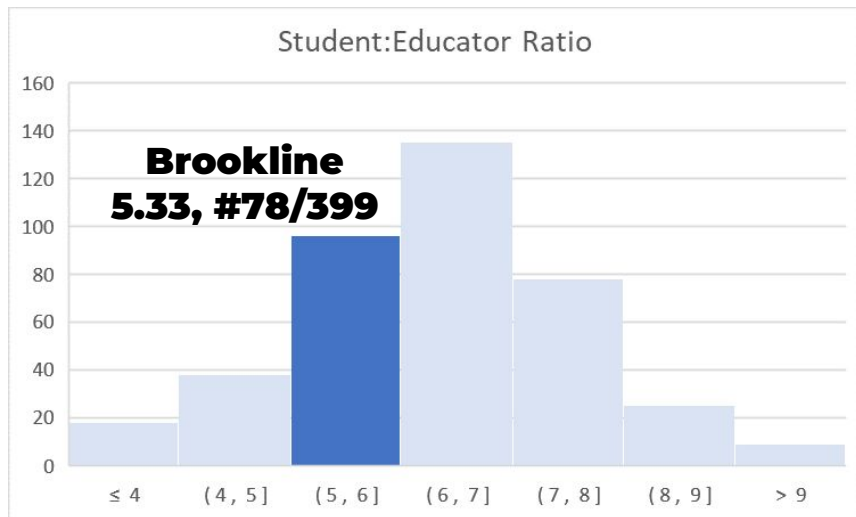
# Agenda



- Personnel presentation FY23 (refresher)
- Personnel overview FY24 budget
- **Comparison with other districts**
- Impact of override on personnel

# Staffing comparison with other MA districts

399 MA school districts provided information in 21-22  
(current year not yet published by DESE)



Educators includes other staff categories such as administrators, paraprofessionals, counselors, librarians, nurses, psychologists, social workers, etc.

All data taken from publicly available data at <https://profiles.doe.mass.edu/>



# Staffing comparison with other MA districts

(focus on districts against which we have previously benchmarked)

Brookline is towards lower (but not lowest ratios); FY23 staffing has been further reduced.

	2021-22 Enrollment (District)	2021-22 Educators FTE Count	Stu:Ed	2021-22 Teachers FTE Count	Stu:Tea
<b>Brookline</b>	6,928	1,299.4	5.33	627.4	11.04
<b>Peer districts</b>					
1. Acton Boxborough	5,186	785.1	6.61	401.2	12.93
2. Arlington	5,866	890.7	6.59	469.7	12.49
3. Belmont	4,356	520.3	8.37	282.5	15.42
4. Lexington	6,790	1,144.2	5.93	614.5	11.05
5. Needham	5,515	871.9	6.33	438.3	12.58
6. Newton	11,974	2,110.0	5.67	1,108.7	10.80
7. Wellesley	4,290	860.7	4.98	389.7	11.01
8. Winchester	4,362	601.1	7.26	355.9	12.26
<b>Adjacent urban districts</b>					
Boston	46,169	8,457.5	5.46	4,256.0	10.85
Cambridge	6,612	1,472.5	4.49	755.9	8.75

**Educators includes other staff categories such as administrators, paraprofessionals, counselors, librarians, nurses, psychologists, social workers, etc.**

All data taken from publicly available data at <https://profiles.doe.mass.edu/>

Reminder that these analyses are on 21-22 comp data

# PSB staffing has followed enrollment trends (92% of pre-pandemic staff / 91% of pre-pandemic students)

Year	FTE	Notes
19-20 (Pre- pandemic)	1378.4	DESE actual educator data; does not include some categories, e.g. custodial
20-21	1348.2	
21-22	1299.4	
22-23	1270.77	FY23 projected FTE- still undergoing final verification with DESE (92% of pre-pandemic, compared to 91% of students)

Source prior years: <https://profiles.doe.mass.edu/profiles/teacher.aspx?orgcode=00460000&orgtypecode=5&leftNavId=817&>

**We know PSB FY23 FTE is down from prior-year analysis just shown, but don't have other districts' data for comparison**

# Agenda



- Personnel presentation FY23 (refresher)
- Personnel overview FY24 budget
- Comparison with other districts
- **Impact of override on personnel**

# Operating Override Calculations w/ Personnel Info

Programmatic adjustments reduce FTE; 11.08 new FTE requested (but BEEP personnel costs offset by tuition)

	FY24 (v3)	FY25	FY26	Personnel #s	Notes
<b>Town Allocation</b>	<b>\$127,002,815</b>	<b>\$131,648,054</b>	<b>\$135,674,677</b>		
PSB Projected Budget	\$131,864,685	\$138,196,490	\$144,726,604	1247.01	+2.0 from FY23 actual (Driscoll custodial)
<b>INITIAL GAP</b>	<b>\$4,861,780</b>	<b>\$6,548,436</b>	<b>\$9,051,927</b>		
Programmatic Adjustments	\$1.85M	\$1.95M	\$2.95M	FTE impact TBD	Adjustments are not yet public
<b>SUBSEQUENT GAP</b>	<b>\$3,011,780</b>	<b>\$4,598,436</b>	<b>\$6,101,927</b>		
Full-day BEEP	N/A	\$0	\$0	+5.58 (FY25)	FTE cost offset by projected increased tuition
Athletics Support	\$135,000	\$282,960	\$296,542	+1.5 (FY24); + 1.0 (FY25)	Funds also included for additional days for existing staff
Student Services Support	\$240,000	\$251,520	\$263,593	+2.0 (FY24)	
South Brookline No-Fee Bus	\$200,000	\$200,000	\$200,000	N/A	Service cost only
World Language redesign	\$115,000	\$120,520	\$126,305	+1.0 (FY24)	
<b>SUBTOTAL NEW INITIATIVES</b>	<b>\$690,000</b>	<b>\$855,000</b>	<b>\$886,440</b>	<b>11.08 FTE</b>	<b>5.5 FTE from LEA</b>
<b>NEW GAP (OVERRIDE REQUEST)</b>	<b>\$3,701,780</b>	<b>\$5,453,436</b>	<b>\$6,988,367</b>		
<b>NEW PROJECTED BUDGET</b>	<b>\$130,704,685</b>	<b>\$137,101,490</b>	<b>\$142,663,044</b>		

# Without override funding: \$3.7M operating gap in FY24 = significant personnel reductions

- New initiatives will not be funded (~\$700K, **5.5 FTE**).
- Significant changes to staffing to close remaining \$3M gap:
  - For example, @\$78K, equivalent to **39 FTE** out of 829.33 FTE (Unit A teachers), ~5%
  - Increased class sizes and caseloads
  - Program removal/significant reductions (in addition to the \$1.85M in reductions already identified)
  - Student Support implications

These reductions will be on top of the programmatic adjustments.

Programmatic Adjustments	\$1.85M	\$1.95M	\$2.95M
--------------------------	---------	---------	---------

# **With override funding, PSB will remain one of the best school districts in the Commonwealth**

- Continue to serve all students at high levels with outstanding academic programs and robust student service/support programs
- Maintain, attract and retain a highly-skilled workforce
- Programmatic reductions will still be necessary

Programmatic Adjustments	\$1.85M	\$1.95M	\$2.95M
--------------------------	---------	---------	---------

# Discussion

---

PUBLIC SCHOOLS of  
**BROOKLINE**



# New Initiative 1: Full-Day BEEP

## NEED:

- BEEP's current 8am to 12:15 pm programming is outdated and does not work for many families.
- BEEP been in most elementary schools and due to enrollment challenges was moved.

## APPROACH:

- **Extend BEEP program to match elementary school day (8am-2:30pm)**
- Reestablish BEEP's inclusive classrooms in the Public Schools of Brookline.

Together, these will optimize learning experiences for children and families and align with the district's values of high achievement for all and educational equity.

## Override Request: \$0

Cost initially scoped at \$600K starting in FY24; subsequently staff planning revealed (1) an FY25 start was better and (2) increased revenues from full-day programming would offset the cost.

## FY25 FTE Increases:

- 18 General Education/Inclusive PK Teachers from .85 to 1.0 FTE
- ~32 Paraprofessionals: .67 to .85 FTE
- Remainder of BEEP Educators (42) no increase

FY25 Tuition (proj.): \$17,500 (FY24: \$12,210, up 43%)

- School week from 21.25 to 31.7 hours (up 49%)
- Other programs currently charge \$16,000-\$20,150 (BEEP with extended day pays \$19,297/year)
- Anticipated enrollment of 190-217 tuition paying seats



# New Initiative 2: Athletics Support

## NEED:

- 25% growth in participation from FY14 to FY23
- Activities 275 calendar days/year, 70% of those off campus
- FY15: 1.5FTE staff reduction
- 120+ staff to supervise, support, and develop

## APPROACH:

### Year 1 (FY24):

- **Maintain current programming - improve experience**
- **Account for 25% growth and increased complexities**

### Year 2 (FY25) on:

- **Improve communication and supervision of coaches, students, events**
- **Develop student leadership program**
- **Integrate athletics into BHS DEI programming**
- **Build inclusive Unified Sports programming**

## Override Request:

**\$135K in FY24 to \$297K in FY26**

### FY24 FTE Increases

- Administrative Asst from 0.5 to 1.0 FTE (return FY15 position)
- Asst Athletic Trainer - 1.0 FTE (return FY15 position)
- Asst to the Athletic Director - increase 30 contracted days
- Athletic Director - increase 31 contracted days

### FY25 FTE increases

- Add 1.0 FTE supervisory position

# New Initiative 3: Student Services Support

## NEED\*:

- In FY21 due to COVID financial constraints, one of the three PK-8 Special Education Directors was removed from the budget. The Special Education Program Review (external evaluation) completed in FY22 identified this as a deficiency to be corrected.
- COVID health services-specific state grant funding has supported a 1.0 FTE nurse that in addition to supporting COVID needs, has been instrumental in providing additional needed medical support. The deputy superintendent has recommended that position be funded.

## APPROACH:

- **Fund 2.0 FTE.**

\*Also discussed on November 21, 2022 SC meeting

<https://www.youtube.com/live/NZTJllbVHTs?feature=share&t=2704> and  
[https://www.brookline.k12.ma.us/cms/lib/MA01907509/Centricity/Domain/62/\\_11.21.2022%20OSS%20School%20Committee%20Update.pdf](https://www.brookline.k12.ma.us/cms/lib/MA01907509/Centricity/Domain/62/_11.21.2022%20OSS%20School%20Committee%20Update.pdf)

**Override Request:  
\$240K in FY24 to \$263K in FY26**

### FY24 FTE Increases

- 1.0 FTE PK-8 Special Education Director
- 1.0 FTE Nurse

# New Initiative 4: S. Brookline Fee-Free Bus

## NEED:

- Students and caregivers in South Brookline had previously expressed the need for reliable student transportation to BHS for those without access to cars. The MBTA bus had not been reliable.
- PSB added two AM buses and one PM bus in 2018 with a \$400 fee to access the bus which is a burden to families, especially those with more than one HS student. In comparison, K-8 students who qualify to ride the bus do not pay a fee.
- Currently 120 students pay to ride the bus (\$48K in fees per year).
- Survey in early 2023 indicates ridership would increase if fee were removed.

## APPROACH:

- **Provide bus service without fee.**

## Override Request: \$200K starting in FY24

- No FTE increase
- Funds requested will remove the current \$400 fee and allow for additional AM/PM buses needed for projected increase in ridership based on survey results.

# New Initiative 5: World Language Redesign

## NEED:

- Elementary World Language was funded in 2008 but was not implemented as initially structured. WL program review is currently being bid out for completion by early FY24 and we anticipate program recommendations.

## APPROACH:

- **Use recommendations from WL program review to redesign K-12 WL program to enhance language learning.**
- **Opportunity to consider recommendations from this year's English Language Learner program review on immersion/bilingual programming.**

## Override Request: \$115K in FY24 to \$126K in FY26

### FY24 FTE Increases

- 1.0 FTE Program Design Coordinator/Specialist

Redesign anticipated for 3 years requiring both visioning and practicalities of implementation such as scheduling. Years 1-2 for design, year 3 for pilot.

Redesign is intended to be scoped not to exceed current costs of K-5 World Language.