



PUBLIC SCHOOLS of **BROOKLINE**

FY24 Budget Adjustments and Planning - April 10, 2023



Agenda

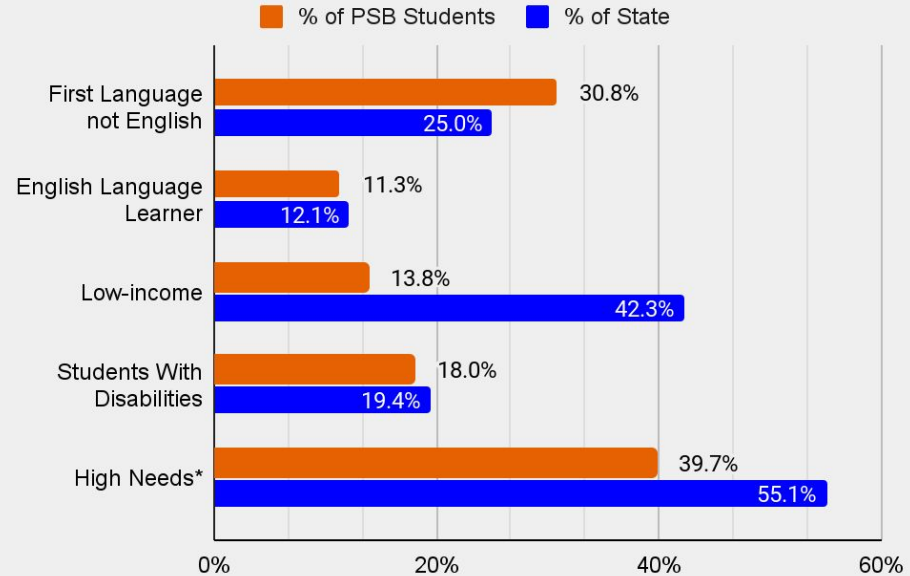


- **Budget background**
- Programmatic Adjustments
- Failed Override Impacts

All information also posted on www.brookline.k12.ma.us/budget

PSB Selected Student Populations (FY23)

| In-district PK-12 Enrollment: upward trend, particularly at BHS | | | | |
|--|-------|------|------|-------|
| | Pre-K | K-8 | 9-12 | Total |
| Oct 2023 (proj.) | 248 | 4738 | 2195 | 7,195 |
| Oct 2022 | 257 | 4716 | 2087 | 7,060 |
| Oct 2021 | 255 | 4586 | 2087 | 6,928 |
| Oct 2020 | 53 | 4703 | 2035 | 6,791 |
| Oct 2019 | 252 | 5442 | 2083 | 7,777 |



All data except for FY24 projection taken from DESE School and District Profile as of October 2022.

*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Formal English Learner OR a Student with Disabilities.

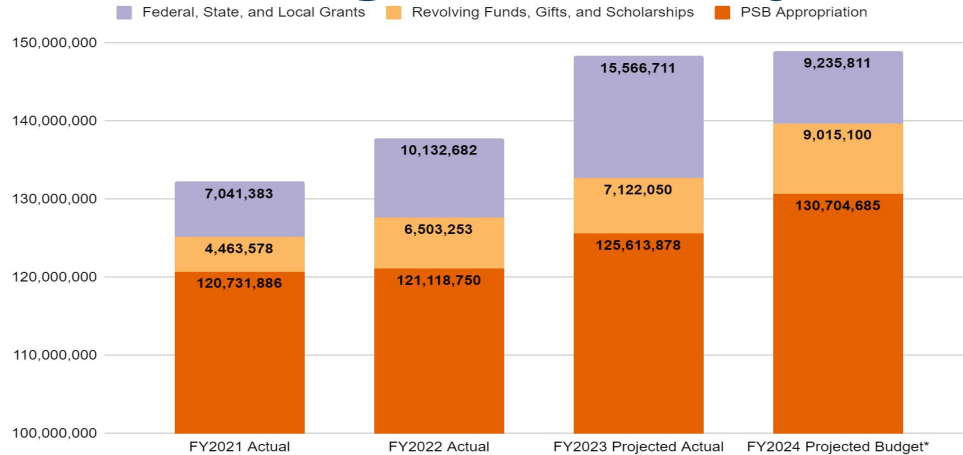
**Under PSB policy, students can enter preschool as early as 2.9 years of age; however, DESE does not include students under the age of 3 as part of district enrollment data.

***BHS enrollment includes PSB students between the ages of 18-22 who are participating in special education programs (SP) beyond grade 12.

****Out-of-District denotes students between the ages of 2.9-22 that are not enrolled at a PSB school but receive Special Education services, supports, and resources from PSB staff.

Who are PSB students? District Demographics₃

In spite of significant budgetary pressures, PSB controlling all-funds year-on-year growth



Key Takeaways

- PSB FY24 budget request has grown just 0.4% compared to FY23.
- Loss of one-time ARP/ESSER funds (\$5.6M+ in FY23) is the driver of financial stress.

| | FY21 Actual | FY22 Actual | FY23 Proj. Actual | FY24 Proj. Budget* |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|
| PSB Appropriation | 120,731,886 | 121,118,750 | 125,613,878 | 130,704,685 |
| Revolving & Gift Funds | 4,463.578 | 6,503,253 | 7,122,050 | 9,015,100 |
| Federal, State, & Private Grants | 7,041,383 | 10,132,682 | 15,566,711 | 9,235,811 |
| Total FY Budget | 132,236,847 | 137,754,685 | 148,302,639 | 148,955,596 |

*Town allocation as of 12/15/22 is \$127,323,182, \$125,005,124, \$127,002,815

If override fails, unprecedented cuts to education

| | FY24 | FY25 | FY26 |
|-------------------------------|----------------------|----------------------|----------------------|
| Town Allocation | \$127,002,815 | \$131,648,054 | \$135,674,677 |
| PSB Projected Budget | \$131,864,685 | \$138,196,490 | \$144,726,604 |
| INITIAL GAP | -\$4,861,870 | -\$6,548,436 | -\$9,051,927 |
| Programmatic Adjustments | \$1,850,000 | \$1,950,000 | \$2,950,000 |
| SUBSEQUENT GAP | -\$3,011,870 | -\$4,598,436 | -\$6,101,927 |
| Student Services Support | -\$240,000 | -\$251,520 | -\$263,593 |
| CUTS IF OVERRIDE FAILS | -\$3,251,870 | -\$4,849,956 | -\$6,365,520 |
| Budget underfunded by: | 3.7% | 4.75% | 6.25% |

\$1.85M in programmatic adjustments taken by PSB that are already in the FY24 budget (rises to \$2.95M in FY26) - will be taken whether override passes or fails

\$3.25M in cuts that also must be made if override fails (nearly doubles to \$6.37M in FY26)

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What are the decision criteria for reductions?

Process informed by School Committee budget guidelines, bound by federal/state mandates, focused on minimizing impact to students

PSB Budget Multi-year Guidelines voted by SC (Oct 22)

- Ensure equitable access to curriculum and services for all students
- Build a budget that is optimized for efficiency and sustainability
- Continuous improvement of academic programming including curriculum implementation, program support, and program review
- Continue to provide enhanced support for the social emotional needs of students
- Improve the experience of a PSB employee, including employee growth through professional development and leadership opportunities

Federal & State Mandates

- Provide required academic programming as defined by state
- Provide all services outlined in IEPs & 504s
- Provide English Language Learner Services

Minimizing Impact

- Prioritizing student-facing positions whenever possible
- Retaining core non-student-facing positions, e.g. HR, payroll, that ensure district's continued functioning/compliance

Why are reductions focused on staff?

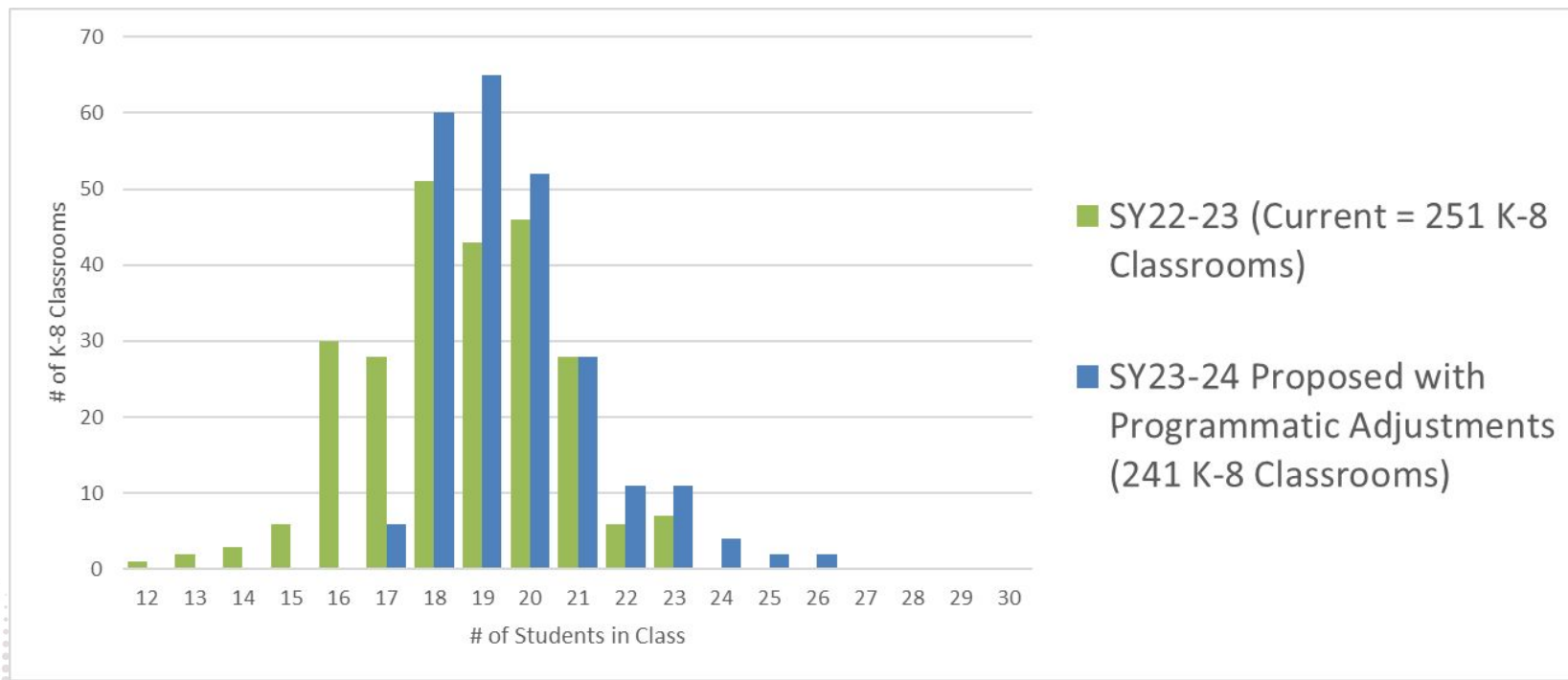
- PSB budget is 87% personnel; the remaining 13% is largely fixed costs
- Important to recognize:
 - Staff has already been reduced significantly from pre-pandemic; PSB is at 92% of pre-pandemic staff for 91% of pre-pandemic students
 - **Making further cuts requires changes to programs that PSB offers students**

\$1.85M Programmatic Adjustments in FY24 (happening regardless of override outcome)

1. Approximately 10 K-8 sections to be reduced (from 251 total to 241)
 - Equivalent to 13.0 FTE reduction (e.g., 10.0 FTE classroom teacher positions plus 3.0 FTE specialist positions, e.g. art)
2. Elimination of 7.3 FTE math and literacy coaches
 - Remaining coaches will support K-5 instruction
3. **Year 3 will require an additional \$1M to be cut** (not being outlined at this time)

Impact on K-8 Class Size of Section Reduction

Modeling shows noticeable impact but within acceptable parameters. Class sizes would range from 17-26, average 19.7. 2 of 241 (1%) exceed PSB class size guidelines.



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If operating override fails:

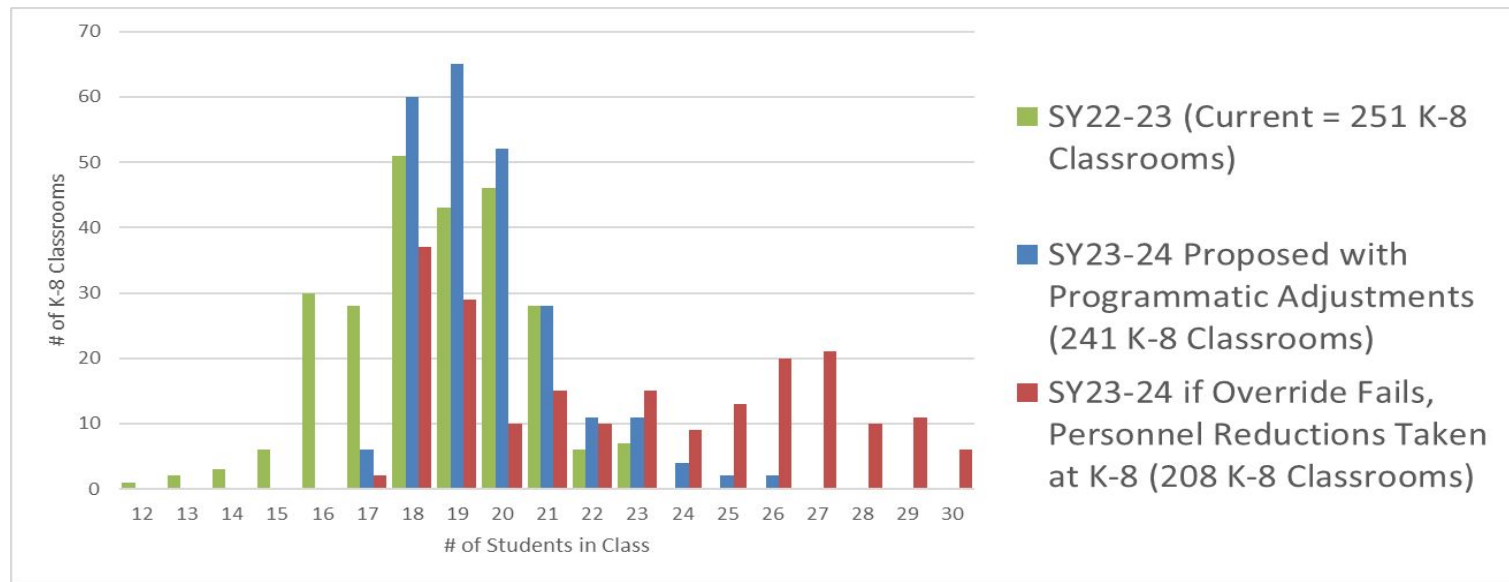
\$3.25M in additional cuts (above and beyond the programmatic adjustments) must be made immediately + an additional \$3.11M over following two years.

Impacts:

- \$3.25M equates to 43 teacher FTEs (5.2% of teachers) next year, 40 more over following two years (10% of teaching staff)
- Significant and gut-wrenching implications: would require both increased class sizes and programmatic reductions
- Student support/caseload implications would be a last resort

Impact on K-8 Class Size of Failed Override (\$3.25M reduction = 43 FTEs = 33 classrooms)

Severe Impacts. Class sizes range from 17-30, average 22.8.
68 of 208 (33%) exceed PSB class size guidelines.



Consequence: reduced ability for in-class “Tier 1” support (academic and socioemotional), with direct impacts on Tier 2/3 support

Impact on Programs of Failed Override (\$3.25M reduction = 43 FTEs)

- Because of the federal/state mandates, partial list of programs likely to be impacted are listed below
- No one program is large enough to address gap, multiple programs impacted
- Partial list of programs that may be impacted:
 - Athletics (9-12) - 3.5 FTE
 - Career and Technical Education (9-12) - 9.23 FTE
 - Libraries and Educational Technology (K-12) - 24 FTE
 - Performing Arts (K-12) - 27.07 FTE
 - Visual Arts (K-12) - 17.54 FTE
 - World Language (K-8) - 27.3 FTE

Consequence: reduced programming, larger class sizes (particularly at HS)

With override funding, PSB can:

- 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
- New initiatives (e.g. World Language redesign, SoBro fee-free bus) will be funded
- Programmatic adjustments will still be necessary but will be manageable

Questions and discussion