

PUBLIC SCHOOLS of
BROOKLINE



FY23 Preliminary Budget

April 27, 2022

Budget Process Timeline

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January

PSB submits preliminary budget based on district needs and requests

Budget: \$130,619,874

February

Mandated budget hearing (2/3), preliminary vote (2/10)

February-May

PSB refines budget (including book 1.1), based on discussions at finance subcommittee, full School Committee, Advisory Committee, Select Board, public forums, etc.

Budget (3/24): \$128,098,883

Early May

School Committee votes final budget.

June

Further refinement (if needed)

now

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December

Town of Brookline submits preliminary School Budget Recommendation based on FY23 projections.

Budget: \$124,022,929

January

Governor's budget is presented.

Late January

Updated LEA based on revised town projections.

Budget: \$124,817,362

Mid February

Updated GIC

No budget change

March-May

MA Government approves final state budget and allocation to Brookline.

Budget: \$125,118,282 + \$3M (ARP) = \$128,118,282 (+ add'l \$500K for buildings/maintenance)

Mid/Late May

Town Meeting votes final LEA.

July

FY2023 begins.

Active Budget Reconciliation and Adjustment

LEA Request and Allocation

PSB (March 2022) - Use of Funds

FY2023 Preliminary Request	\$130,619,874
Partial deferral of Identified PSB needs	(\$420,991)
K-8 Classroom Section Adjustments (n=12+2)	(\$1,050,000)
Services Adjustments (Financial, Legal)	(\$200,000)
Materials Adjustments (Science)	(\$100,000)
K-8 Further Adjustments (n=9+1)	(\$750,000)
FY2023 Request as of March 24, 2022	\$128,098,883
Building Department Allocation	\$519,399
FY2023 Request as of April 27, 2022	\$128,618,282

Town (April 2022) - Source of Funds

FY2023 SB Vote 4/26 (LEA) - increase of \$300,920	\$125,118,282
ARPA Funding Allocation (Non-LEA)	\$3,500,000
FY2023 Allocation as of April 27, 2022	\$128,618,282

IMPACT of Revised Allocations

- \$3.3M budget gap closed via
 - Increase in LEA of \$301K
 - Allocation of \$3.5M in one-time ARPA funds with \$500K for building maintenance
- Additional \$19,399 in PSB funds to be transferred to Building Dept for School Maintenance

Vote

Move to approve the Town Meeting Appropriation Request voted by the Select Board on April 26, 2022 of \$125,118,282 for the Public Schools of Brookline, with \$125,098,883 allocated to the Public Schools of Brookline and \$19,399 allocated to the Public Building Division [or any other municipal use as directed by the Town Administrator].

NOTE: Vote excludes \$3.5M ARPA funds voted by Select Board.