

FY22 Budget Overview

Brookline School Committee

April 29, 2021



PSB Mission

Our mission is to ensure that every student develops the skills and knowledge to pursue a productive and fulfilling life, to participate thoughtfully in a democracy, and succeed in a diverse and evolving global society.

FY 22 Revenue Update

Revenue	FY21	FY22 Projected as of January 21	FY 22 Projected as of Feb 11	FY 22 SC request as of Feb 11	Updated FY 22 Projected March 25 & April 6*	FY 22 Projected Change from FY 21
Town/School Partnership*	\$118,998,990	\$117,253,547	\$120,045,272	\$125,825,945	\$120,197,717	\$1,198,737
ESSER II initial (in-person learning)			\$1,641,807	\$1,641,807	\$1,491,807	\$1,491,807
ESSER III					\$3,641,000	\$3,641,000
American Rescue Plan (Town Allocation)					TBD	
Circuit Breaker	\$1,971,547	\$2,292,164	\$2,292,164	\$2,292,164	\$2,292,164	\$320,617
Tuition/Materials Fee	\$505,000	\$505,000	\$520,150	\$520,150	\$520,150	\$15,150
Total Projected Revenue	\$121,475,537	\$120,050,711	\$124,499,393	\$130,280,066	\$128,166,645	\$6,667,301

- FY22 Town/School Partnership Allocation - + Chapter 70 and State Aid increase (NEW GIC ADJUSTMENT +\$152,444* corrected)
- ESSER II (<https://www.doe.mass.edu/grants/2021/115/>) Adjusted for Spring Tents (\$150K); expires Sept 2023)
- ESSER III based on MMA/congressional delegation information (expire Sept 2023)
- ARP based on MMA/congressional delegation information (expire December 2024)
- Circuit Breaker Level fund to FY 21 actual reimbursement
- Materials Fee tuition: +3% annual increase

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FY 22 Budget Update

Summary	FY21	As Presented by Supt Feb 11	As Voted by SC Feb 11	Supt Budget Revision as of March 4	Supt Budget Revision as of March 25	Supt Budget Revision as of April 6	Supt Budget Revision as of April 20	Change from FY 21
Salaries	\$ 105,814,285	\$ 109,943,156	\$ 110,093,156	\$ 836,398	\$ 110,929,554	\$109,025,735	\$ 110,219,293	\$ 4,405,008
Salary Savings/Turnover Savings							\$ (500,000)	\$ (500,000)
Contracted Services	\$ 11,639,625	\$ 13,514,903	\$ 14,381,903		\$ 14,381,903	\$14,013,622	\$ 14,099,012	\$ 2,459,387
Supplies	\$ 1,751,453	\$ 1,826,453	\$ 2,518,453		\$ 2,518,453	\$2,577,786	\$ 2,303,354	\$ 551,901
Other Charges	\$ 1,053,534	\$ 1,053,534	\$ 1,053,534		\$ 1,053,534	\$1,247,621	\$ 1,247,621	\$ 194,087
Utilities	\$ 7,350	\$ 7,350	\$ 7,350		\$ 7,350	\$8,437	\$ 8,437	\$ 1,087
Equipment	\$ 1,209,290	\$ 1,209,290	\$ 1,209,290		\$ 1,209,290	\$1,180,913	\$ 1,180,913	\$ (28,377)
Sub Total PSB Projected Budget Request	\$ 121,475,537	\$ 127,554,686	\$129,263,686	\$ 836,398	\$ 130,100,084	\$128,054,114	\$ 128,558,630	\$ 7,083,093
Building Div - Salaries		\$ 545,000	\$ 545,000	\$ (272,500)	\$ 272,500			
Building Div - Services/Mat'ls		\$ 471,380	\$ 471,380		\$ 471,380	\$471,380	\$471,380	\$471,380
Total Projected Budget Request	\$ 121,475,537	\$ 128,571,066	\$130,280,066	\$ 563,898	\$ 130,843,964	\$128,525,494	\$ 129,030,010	\$ 7,554,473
Point in time projected FY22 revenue (from revenue slide)		\$124,499,393	\$124,499,393	\$ 2,496,253	\$ 127,783,813	\$128,142,838	\$ 128,166,645	\$ 6,691,108
Point in time deficit		\$ (4,071,673)	\$ (5,780,673)		\$ (3,060,151)	\$ (382,656)	\$ (863,365)	

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FY 22 Budget Update

Summary	FY21	Supt Budget Revision as of April 29	Change from FY 21	% Change
Salaries	\$ 105,814,285	\$ 109,355,928	\$ 3,541,643	3.35%
Salary Savings/Turnover Savings		\$ (500,000)	\$ (500,000)	
Contracted Services	\$ 11,639,625	\$ 14,099,012	\$ 2,459,387	21.13%
Supplies	\$ 1,751,453	\$ 2,303,354	\$ 551,901	31.51%
Other Charges	\$ 1,053,534	\$ 1,247,621	\$ 194,087	18.42%
Utilities	\$ 7,350	\$ 8,437	\$ 1,087	14.79%
Equipment	\$ 1,209,290	\$ 1,180,913	\$ (28,377)	-2.35%
Sub Total PSB Projected Budget Request	\$ 121,475,537	\$ 127,695,265	\$ 6,219,728	5.12%
Building Div - Salaries				
Building Div - Services/Mat'ls		\$ 471,380	\$ 471,380	
Total Projected Budget Request	\$ 121,475,537	\$ 128,166,645	\$ 6,691,108	5.51%
Point in time projected FY22 revenue (from revenue slide)		\$ 128,166,645	\$ 6,691,108	
Point in time deficit		\$0	\$0	

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Upcoming Budget Presentations and Updates

Meetings:

Select Board Hearing: April 27, 2021

School Committee Meeting: April 29, 2021

SC Finance subcommittee: May 13, 2021

Town Meeting: May 19, 2021 (Day 1)

Budget Central Updates: <https://www.brookline.k12.ma.us/Page/108>

- Executive Summary for Town Meeting Members by May 7, 2021
- Program Budgets and impact statements on OpenGov next week
- Funded positions listings by Department by May 15.

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2021 Annual Town Meeting

Move to approve the Town Meeting Appropriation Request as follows,

\$ 471,380 to be allocated to the Public Building Division and

\$119,726,337 to the Public Schools of Brookline for a total allocation of

\$120,197,717 in accordance with the Town/School Partnership

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FY 22 Public Schools of Brookline Budget Allocation

Move to approve the Public Schools of Brookline FY 22 Budget in the amount of \$ 127,695,265 and in the categories referenced below.

Salaries	\$ 108,855,928
Contracted Services	\$ 14,099,012
Supplies	\$ 2,303,354
Other Charges	\$ 1,247,621
Utilities	\$ 8,437
Equipment	\$ 1,180,913
FY22 PSB Budget	127,695,265

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Questions