

FY22 Budget Overview

Brookline School Committee

March 4, 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

- ❑ FY22 Town/School Partnership Allocation - + Chapter 70 and State Aid increase
- ❑ ESSER II (<https://www.doe.mass.edu/grants/2021/115/>)
- ❑ Circuit Breaker Level fund to FY 21 actual reimbursement
- ❑ Materials Fee tuition: +3% annual increase
- ❑ "American Rescue Plan" (One time funds) and
- ❑ GIC Adjustment - TBD

Budget Update

Budget Reductions and Program Suspensions	\$
ECS Program Suspension	\$ (396,475)
Literacy Coaches (3 FTE) due to enrollment	\$ (304,000)
Inclusion Facilitators (2 FTE) due to enrollment	\$ (201,370)
Public Building Division - Salaries	\$(272,500)
Total All Requests	\$ (1,174,345)

Next Steps to Closing the Gap

- ~~Hold class size to average of 19 students per sections in the K-8 schools.~~ Ongoing analysis of high school to identify reductions.
- In light of reduced enrollment, continue working with principals and coordinators to review all programs for efficiencies and alternate delivery models. These include specials, math and literacy intervention, paraprofessional positions, etc.;

Next Steps to Closing the Gap (Continued)

- Awaiting news about second round of Federal and State funding resources;
- Continue working with the Town to identify other funding sources
- ~~● Identify specific areas of reduction for the March 4 meeting of the School Committee~~

Upcoming Meetings

Advisory Schools Subcommittee: March 10, 2021

Next Budget Update: March 18, 2021

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

March: Program Budgets and impact statements on OpenGov

Questions