

PUBLIC SCHOOLS of BROOKLINE

FY22 Budget Update: Highlights from Superintendent Recommendations *May 2021*

Introduction

The impact of the COVID-19 pandemic on the Public Schools of Brookline (PSB) over the course of FY2021 was significant. The district was faced with unprecedented challenges that required: the creation of the Remote Learning Academy, a brand-new, fully online school for over 600 PSB students; considerable investment in technology to enable remote access for all students while we operated in a remote and hybrid model; reduction in class size to meet six-foot distancing requirements for students attending in-person classes; enhanced air ventilation systems in all schools to provide increased and improved air flow; and other improvements and enhancements to keep students and staff safe. The collective cost for each of these exceeded \$4,855,500 and were met by Federal relief funds and the need for a Reserve Fund Transfer request from the Town. In the end, we were able to meet the extraordinary financial, programmatic, and logistical challenges during the COVID-19 pandemic through collaborative work with the Town/School Partnership and the skilled guidance of Expert Advisory Panels made up of incredible volunteer community members.

As the impact of the pandemic changed over the course of the school year, the school district remained flexible and adaptable. In response to revised guidance from federal, state and local health authorities, our staff responded accordingly. For example, school and student schedules were revised often and learning models (hybrid instruction, remote instruction) were updated as conditions warranted. This level of uncertainty was not ideal, however, in the face of this uncertainty, PSB educators remained resilient. In order to keep the needs of students first, school administrators responded to questions and concerns as they arose, families worked to support their children, and students adapted to the new technology through which they would not learn. All of us became accustomed to using Zoom to meet, learn, and teach. Through all of this uncertainty and upheaval everyone - schools, town, and community members - worked together to address the daunting issues related to the pandemic in order to provide students with the most consistent education possible under the circumstances.

As we plan for the 2021-2022 school year, and the return to more regular scheduling and programming, we do so with an awareness to support the PSB's mission 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. Our primary focus remains high quality teaching and learning for all students and especially for students in groups we know are disproportionately impacted by opportunity and outcome gaps - including race, income, disability, and language status. This budget prioritizes the staffing, program, and materials needed to ensure educators have the resources needed to support the individual needs of all students.

The development of the FY22 budget involved the input of district leaders, principals, curriculum and program coordinators, and department heads. All areas of the budget were reviewed through the lens of School Committee guidelines, school needs, efficiencies, and impacts related to the pandemic. Through this collaborative process, the FY22 budget:

- Ensures that schools are well resourced with supplies and materials;
- Enhances social emotional support for students;
- Includes staffing levels to meet historical patterns and projected student enrollment; and
- Restores central office positions to provide the infrastructure needed to support teachers and program.

As of the April 29, 2021 School Committee meeting, the Committee voted to approve an Annual Town Meeting budget request of \$120,197,717 allocated between the Public Building Division (\$471,380) and the Public Schools of Brookline (\$119,726,337). This dollar amount does not exceed the Town Revenue allocation as of March 25, 2021.

In addition, the School Committee voted to approve a FY22 PSB Budget of \$127,695,265 funded by the Town Meeting Appropriation, Circuit Breaker Reimbursement, Materials/Tuition Fees, and Federal ESSER II and ESSER III funds.

	FY21	FY22 Revenue Allocation by the Brookline School Committee		
	Public Schools of Brookline	Public Schools of Brookline	Public Building Division	Total Allocation as of April 29, 2021
Town/School Partnership	\$118,998,990	\$ 119,726,337	\$471,380	\$ 120,197,717
ESSER III		\$ 3,664,807		\$ 3,664,807
AMER. RESCUE PLAN		TBD		
ESSER II		\$ 1,491,807		\$ 1,491,807
Circuit Breaker	\$ 1,971,547	\$ 2,292,164		\$ 2,292,164
Tuition/Materials Fee	\$ 505,000	\$ 520,150		\$ 520,150
Total Revenue Available	\$121,475,537	\$ 127,695,265	\$ 471,380	\$ 128,166,645
% Increase		5.12%		5.51%

**We are using the ESSER II and III funds as revenue replacement. The Town will determine the best use of the American Rescue Plan funds.*

The FY22 PSB Budget can be broken down in the following categories:

	FY21	FY22 Budget for the Brookline School Committee		
	Public Schools of Brookline	Public Schools of Brookline	Public Building Division	Total
Salaries	\$105,814,285	\$108,855,928	\$471,380	
Contracted Services	\$ 11,639,625	\$ 14,099,012		
Supplies	\$ 1,751,453	\$ 2,303,354		
Other Charges	\$ 1,053,534	\$ 1,247,621		
Utilities	\$ 7,350	\$ 8,437		
Equipment	\$ 1,209,290	\$ 1,180,913		
	121,475,537	127,695,265	471,380	128,166,645

Outlined below are adjustments made to the FY22 program. Additional budget information, including specific department details, can be found on the Public Schools of Brookline’s OpenGov website {<https://www.brookline.k12.ma.us/budgetcentral>}.

Registration and Enrollment

Status	Impact
<p>Due to decreased enrollment:</p> <ul style="list-style-type: none"> ● Reduce elementary sections by 12 ● Reduce specials sections accordingly ● Schedule remaining sections with a target of 19 students per class ● Provide a teacher reserve for anticipated Kindergarten growth ● Reduce Math Specialists by 1.0 FTE ● Reduce Math Secretary by 0.3 FTE ● Reduce EL teachers by 1.5 FTE ● Reduce ELA Coaches by 3.8 FTE ● Reduce 3.0 BHS teachers ● No Reduction-In-Force (RIF) of Professional Status Teachers 	<p>The difference between PSB enrollment in October 1, 2019 (7,777) and October 1, 2020 (6,891) is 886 students.</p> <p>Enrollment at the K-8 level is lower than expected and therefore PSB has fewer students across the district to serve.</p> <p>During sectioning, Brookline High School administration was able to garner 3.0 FTE of cuts for the FY22 budget. School leaders created these savings by absorbing retirements, reducing staffing by combining low enrollment subject area classes, and eliminating a non-essential position.</p> <p>The current staffing level for classrooms and programs will continue to provide for the anticipated student population as well as coaching to staff.</p>

Office of Student Services (OSS)

Status	Impact
<p>There is a growing need to increase social-emotional support for students; especially following the pandemic. The district will:</p> <ul style="list-style-type: none"> ● Add 9.0 FTE social workers (8 K-8, 1 BHS) ● Add an Assistant Director of Guidance and Clinical Services 	<p>To support expansion of program and delivery of services and supports:</p> <ul style="list-style-type: none"> ● Support students, families, and staff around issues of anxiety, depression, and school refusal ● Provide more wraparound and direct social-emotional support to schools and students ● Link home, school, and community to promote and support student academic and social success
<p>Eliminate Inclusion Facilitator (IF) positions.</p> <ul style="list-style-type: none"> ● Eliminate 4.0 FTE 	<ul style="list-style-type: none"> ● Range of responsibilities with IF role can be met with existing staff.

Office of Teaching and Learning (OTL)

Status	Impact
<p>Restore second Senior Director of OTL.</p> <p>Eliminate Director of Professional Development position</p>	<ul style="list-style-type: none"> ● Two Senior Directors will have broader roles that focus on supporting principals, schools, teaching and learning, and professional development.
<p>Restore Coordinator of Physical Education, Health and Wellness</p>	<ul style="list-style-type: none"> ● FY21 budget suspended Coordinator of Physical Education, Health and Wellness entering into a pandemic. ● District restored the position during FY21 as needs became known.
<p>Implement Universal Summer School</p>	<ul style="list-style-type: none"> ● Academic recovery support for students in grades 1-8, as well as an expansion of the Project Discovery (literacy) program for grades K-2. ● Instructors and materials.

Status	Impact
Suspend Enrichment Challenge and Support (ECS) Program: <ul style="list-style-type: none"> ● Maintain 2.0 FTE for Program Design ● Reduce 2.0 FTE ECS Teachers ● Eliminate 0.20 FTE ECS Secretary 	<ul style="list-style-type: none"> ● Pilot a Project Based Learning program that will determine how to make project based learning accessible to more students, identify needs of all buildings, and collect data to determine program impact.
New Teacher Mentor Program: <ul style="list-style-type: none"> ● Eliminate New Teacher Mentor position (1.0 FTE) 	All New teachers will continue to receive a mentoring and induction program under the existing High School and Elementary Mentors. The New Teacher Mentor position (district wide) does not fit the current model. The vision for the district wide position was not fulfilled.
Restore FY21 suspension of student activity, curriculum, athletics, and intramural stipends.	The full offering of Student Activity/Curriculum stipends and intramural sports will return in September.

Office of Administration and Finance (A&F)

Status	Impact
Brookline Fiscal Advisory Council (BFAC) recommended increased financial oversight in PSB. <ul style="list-style-type: none"> ● Add Budget Analyst/Personnel (1.0 FTE) 	Efficient operation of the school district requires reliable, understandable, and consistent information on finance and personnel.
Maintenance for entire Brookline High School campus <ul style="list-style-type: none"> ● Add custodial staff (2.5 FTEs) 	Increase in square footage due to new building at Brookline High School.

Office of Strategy and Performance (OSP)

Status	Impact
Reorganization of existing 2.0 FTE	The enrollment and communications/community engagement positions will be realigned to provide additional support in the communications function that has been historically underserved.

Expense Budgets

Services

Status	Impact
Increase: \$2,459,387 in services costs are for out of district tuition, special education therapeutic services, and transportation.	Nearly \$10.2M (or two-thirds of the \$14.1M total services line) are mandated costs. These funds are necessary to meet the needs of special education students as provided for in their Individual Education Plan (IEP).

Supplies

Status	Impact
Increase: \$551,901	<p>Supplies have been cut drastically in each of the last three years and budgets frozen mid-year, leading to difficulty in funding curriculum in FY22 and beyond.</p> <ul style="list-style-type: none">• Curriculum and building supplies account for just over 82% of the total (\$2.1M.)• Cleaning supplies account for another 10% (\$260K) of the supply budget. This has increased as well due to additional cleaning needs and square footage.• Special program supplies account for another 7% (\$175K). These include special education supplies such as testing materials, hearing aids and other adaptive materials.

Other & Utilities

Status	Impact
Other Increase: \$194,087 professional development	<ul style="list-style-type: none">• This year the district will take a different approach to PD funds, bringing them together into a centralized account under the control of the Office of Teaching and Learning.• Each building leader will still have a portion of the funding allocated for their PD planning during the year.

Status	Impact
Utilities – Increase: \$1,087	<ul style="list-style-type: none"> Gasoline for operations, athletics, and employee issued vehicles.

Equipment

Status	Impact
Reduce: \$28,377	<p>The district’s technology plan was drafted in advance of the 2015 override. Due to changes in technology enabling faster device acquisition, specifically shifting from Macs to Chromebooks, the district was able to pivot to remote learning last year. The equipment budget for next year, totaling \$1.2M, is almost entirely (\$1M) ongoing device leases. The balance is almost entirely projector replacement, and device purchases for when leases are not appropriate.</p>