

# FY22 Section 1 - Budget Highlights

Preliminary Budget as of April 29, 2021

**Questions about the FY22 Budget? Ask your questions [here](#).**

## Introduction

The impact of the COVID-19 pandemic on the Public Schools of Brookline (PSB) over the course of FY2021 was significant. The district faced unprecedented challenges that required:

- Creation of the Remote Learning Academy, a brand-new, fully online school for over 600 PSB students in grades K-8
- Technology to enable remote access for all students while we operated in a remote and hybrid model
- Reduction in class size to meet distancing requirements for students attending in-person classes
- Enhanced air ventilation systems in all schools to provide increased and improved air flow
- Enhanced Personal Protective Equipment
- Furniture that allowed students and educators to use the classrooms
- Many other improvements and enhancements to keep students and staff safe

The collective one-time cost of these needs currently exceeds \$6,887,545. This extraordinary expense was only partially met by Federal and other relief funds totaling \$5,515,459, leading to a COVID-specific shortfall of \$1,372,086. To address this gap, there is a \$1,300,000 Reserve Fund Transfer request being made to the Town to balance the budget by fiscal year end. In the end, we will have met the extraordinary financial, programmatic, and logistical challenges during the COVID-19 pandemic through collaborative work with the Town/School Partnership, the skilled guidance of Expert Advisory Panels made up of incredible volunteer community members, and the tireless dedication of PSB staff.

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. 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. All of us became accustomed to using Zoom to meet, learn, and teach. Through all of this uncertainty and upheaval, everyone - school, 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 “new normal” scheduling and programming, we do so with a continued commitment to support the PSB 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. In addition, we are focused on addressing any COVID-specific gaps, not only in academics but in socioemotional support and learning. This budget accordingly 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 that had been intentionally paused for the current year only, to return the infrastructure needed to support teachers and programs

At 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. The School Committee is keenly aware that it is using one-time funds to balance the FY22 budget, and that this is unsustainable. To close the gap between revenues and expenses in the future, either programmatic adjustments must be made or recurring revenues identified. Town/School Partnership is still awaiting federal guidance on how the American Rescue Plan funds may also be available to assist with filling the revenue gap in future years.

	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	\$ 119,870,476	\$471,380	\$ 120,341,856
ESSER II* (expires 09/2023)		\$ 1,347,668		\$ 1,347,668
ESSER III* (expires 09/2023)		\$ 3,664,807		\$ 3,664,807
ARP (expires 12/2024)		TBD		
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%

\* PSB is currently using ESSER II and III funds to meet its budgetary needs for the upcoming year, which are one-time federal funds. The Town/School Partnership has not yet determined the best use of the American Rescue Plan federal funds.

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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		
Total	121,475,537	127,695,265	471,380	128,166,645

## Changes from FY21 Budget

Outlined below are adjustments made to the FY22 program. Additional budget information is available in Sections II - V of this document. Specific department details can be found on the Public Schools of Brookline's Budget Central website ([www.brookline.k12.ma.us/budgetcentral](http://www.brookline.k12.ma.us/budgetcentral)).

# Personnel Budget Changes

## Educational Staff

Status	Impact
<p>PSB enrollment in fall 2019 was 7,777 and in fall 2020 was 6,891, a reduction of 886 students or 11.4%. Enrollment for fall 2021 is projected to be near flat at 6,847. Therefore, PSB has fewer students across the district to serve than pre-pandemic. The majority of enrollment reduction is at the K-8 level. (See Section V for enrollment details.)</p> <p>During sectioning, Brookline High School administration also identified 3.0 FTE in reductions for FY22 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>	<p>Due to decreased enrollment:</p> <ul style="list-style-type: none"><li>● <b>Reduce</b> elementary sections by 12 (12.0 FTE)</li><li>● <b>Reduce</b> specials (i.e., art, PE, music, world language) sections accordingly (4.8 FTE)</li><li>● Schedule remaining sections with a target of 19 students per class</li><li>● Provide a teacher reserve for possible growth beyond projections</li><li>● <b>Reduce</b> Math Specialists by 1.0 FTE</li><li>● <b>Reduce</b> English Learner teachers by 1.5 FTE</li><li>● <b>Reduce</b> English Language Arts coaches by 3.8 FTE</li><li>● <b>Reduce</b> 3.0 BHS teachers</li><li>● No Reduction-In-Force (RIF) of Professional Status Teachers</li></ul>

## Office of Student Services (OSS)

*OSS provides a broad spectrum of specialized services to meet the needs of students across the district including special education, student health, and school counseling and mental health.*

Status	Impact
<p>There is a growing need to increase social-emotional support for students; especially following the pandemic to:</p> <ul style="list-style-type: none"><li>● Support students, families, and staff around issues of anxiety, depression, and school refusal</li><li>● Provide more wraparound and direct social-emotional support to schools and students</li><li>● Link home, school, and community to promote and support student academic and social success</li></ul>	<ul style="list-style-type: none"><li>● <b>Add</b> 9.0 FTE social workers (8 K-8, 1 BHS)</li><li>● <b>Add</b> an Assistant Director of Guidance and Clinical Services</li></ul>
<p>During the budget planning, it was decided that the range of responsibilities of Inclusion Facilitators (IF) can be met with existing staff.</p>	<p><b>Eliminate</b> 4.0 FTE Inclusion Facilitator (IF) positions.</p>

## Office of Teaching and Learning (OTL)

*OTL is responsible for a broad range of areas, including program and curriculum coordination, assessment instruction, professional development, educational initiatives, research and grants.*

Status	Impact
<p>There is a pressing need for district support of principals, curriculum, instruction, and professional development through the Office of Teaching and Learning. Two Senior Directors will have broader roles that focus on supporting principals, schools, teaching and learning, and professional development.</p> <p>Funding for the position of Coordinator of Physical Education, Health and Wellness was suspended in FY21 due to budget constraints; however, due to the need to oversee this PreK-12 program, the position was restored partway through the year using other funds</p> <p>Reduction of FTE due to completion of program review.</p>	<p><b>Restore</b> second Senior Director of OTL.</p> <p><b>Eliminate</b> Director of Professional Development position. Responsibility for professional development will shift to the senior directors.</p> <p><b>Restore</b> Coordinator of Physical Education, Health and Wellness</p> <p><b>Reduce</b> Math Secretary by 0.3 FTE</p>
<p>There is a need for academic recovery support for students in grades 1-8, as well as an expansion of the Project Discovery (literacy) program for grades K-5.</p>	<p><b>Implement</b> Universal Summer School Includes funding for instructors and materials.</p>

Status	Impact
<p>The ECS program was not fully implemented during the FY21 school year and discussions determined that the program was not meeting expectations. The district has elected to reimagine the program through a Project-Based Learning curriculum enhancement pilot. The pilot will determine how to make project-based learning accessible to more students, identify needs of all buildings, and collect data to determine program impact. If the pilot returns positive results, the intention of the School Committee is to grow project-based learning opportunities for students.</p>	<p>Suspend Enrichment Challenge and Support (ECS) Program:</p> <ul style="list-style-type: none"> <li>● <b>Maintain</b> 2.0 FTE for Program Design</li> <li>● <b>Eliminate</b> 2.0 FTE ECS Teachers</li> <li>● <b>Eliminate</b> 0.2 FTE ECS Secretary</li> </ul>
<p>The vision for the New Teacher Mentor district wide position was not fulfilled. All new teachers will continue to receive a mentoring and induction program under the existing High School and Elementary Mentors.</p>	<p><b>Eliminate</b> New Teacher Mentor position (1.0 FTE)</p>
<p>The full offering of Student Activity/Curriculum stipends and intramural sports will return in September.</p>	<p><b>Restore</b> FY21 suspension of student activity, curriculum, athletics, and intramural stipends.</p>

## Office of Administration and Finance (A&F)

*A&F is responsible for the business operations, budget development and monitoring, payroll, building services, transportation, information technology services, and food services for the school department and intergovernmental relations.*

Status	Impact
Brookline Fiscal Advisory Council (BFAC) recommended increased financial oversight in PSB. Reliable, understandable, and consistent information on finance and personnel is necessary for efficient school operations.	<b>Add Budget Analyst/Personnel (1.0 FTE)</b>
Custodial staff has been increased to reflect the increase in square footage resulting from the new HS building coming online in the fall (2FTEs) and the new wing of the main building coming online mid-year (0.5 FTE) this year, converting to 1FTE the following year). These staff will maintain an additional 80,000 square feet at the BHS campus.	<b>Add custodial staff (2.5 FTEs)</b>

## Office of Strategy and Performance (OSP)

*OSP coordinates the district's strategic planning, the district-wide management of student information systems, the use of student data, and family and community outreach.*

Status	Impact
The enrollment and communications/ community engagement positions will be realigned to provide additional support in the communications function that has been historically underserved.	<b>Reorganization</b> of existing 2.0 FTE ( <i>budget neutral impact</i> )



## Expense (Non-personnel) Budget Changes

### 52 – Services

*The school department categorizes the purchase of Special Education Tuition, Transportation, Special Education Consulting Services, Professional services, and other smaller contract lines for departments to perform teaching and learning in the classroom.*

Status	Impact
<p>Mandated costs for special education have increased for out of district tuition, therapeutic services, and transportation. This represents nearly \$10.2M (or two-thirds of the \$14.1M total services line item). These funds are necessary to meet the needs of special education students as provided for in their Individual Education Plan (IEP). (\$2.534M)</p> <p>Additional contract cleaning service costs were also increased. (\$125K)</p> <p>Reduction of general consulting services (\$200K)</p>	<p><b>Increase:</b> \$2,459,387 in service costs (See Section III for breakdown of all service costs)</p>

### 53 – Supplies

*The school department categorizes the purchase of Textbooks, consumable supplies and materials, and other manipulatives for teachers and employees to provided teaching and learning in the classroom.*

Status	Impact
<p>Supply accounts for curriculum and special education have been underfunded the last three years.</p> <p>Increase in cost for cleaning supplies due to additional needs and square footage.</p>	<p><b>Increase:</b> \$551,901 (See Section III for breakdown of all supply costs)</p>

## 55 – Other

*The school department categorizes the purchase of services related to travel and professional development.*

Status	Impact
Restructuring of the professional development management to better meet district and building-based needs. 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.	<b>Other Increase \$194,087</b> (See Section III for breakdown of all other costs)

## 56 – Utilities

*The school department categorizes the purchase of gasoline and other expenses that fall under the categorization of utilities here. All traditional utilities are funded in the Public Building Division or in the Town Information Technology Department as a shared municipal/school expense.*

Status	Impact
Gasoline for operations, athletics, and employee issued vehicles.	<b>Utilities – Increase: \$1,087</b> (See Section III for breakdown of all utilities costs)

## 5A – Equipment

*The school department categorizes the purchase of furniture, equipment, or capital that is less than \$5,000 and a life cycle of less than 5 years in these line items. The furniture and equipment budget is supplemented by the Capital Improvement Plan Furniture line items which funds complete classroom and large equipment replacements (fitness centers, kilns, etc.) out of that budget.*

Status	Impact
Funds designated for technology upgrades and replacements were lower than expected.	<b>Reduce: \$28,377</b> (See Section III for breakdown of all equipment costs)

This budget overview is organized into four sections designed to explain in detail the major forces affecting the FY2022 budget and provide a high-level summary of the budget focusing on major revenue and expenditure categories.

Section II – Personnel Overview

Section III – Summary of Expenses

Section IV – Summary of Budget Revenues

Section V – Enrollment

The Public Schools of Brookline

Budget FY2022

**Preliminary**



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