



The Public Schools of Brookline
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Linus J. Guillory Jr., PhD
Superintendent

TO: Finance Subcommittee
FROM: Linus J. Guillory Jr., Superintendent
DATE: November 16, 2021
RE: FY23 Budget Guidelines

The Brookline School Committee is responsible for approving and overseeing the District's annual budget. In accordance with those responsibilities, the School Committee's annual budget development process begins with a statement of priorities and guidelines that will inform the Superintendent's initial construction of a budget for the upcoming fiscal year. With our District theme in mind, *supporting and guiding students to future success: ensuring a high-quality education, strengthening a culture of care, and eliminating barriers*, our budget guidelines keep the needs of our students and staff front and center as well as focus on fiscal stability and responsibility.

The creation of budget guidelines that clearly reflect the District's current priorities, goals, vision and mission are a critical piece of the budget development as well as begin to establish the foundation for the direction that will be informed by a strategic plan. These guidelines will enable us to review all spending proposals through a shared lens and will guide us as we make difficult and important choices. Adhering to these budget guidelines will enable us to maintain a relentless focus on our priorities as well as strategically position us to develop our strategic plan.

The Public Schools of Brookline annual budget will serve to support the current District goals, including:

1. Every student achieving
2. Every student invested in learning
3. Every student prepared for change and challenge
4. Every educator growing professionally

The **guidelines** that will inform our work in creating the FY23 budget are as follows:

- Ensure equitable access to curriculum for all students.
- Build a budget reserve to meet the needs of the District that would also include funding for contingencies and unexpected events.
- Support the priorities of Office of Teaching and Learning including curriculum roll out, program support, and educator development.
- Continue to make sure resources are available to support the post-pandemic social emotional and academic needs of students.
- Improve the life cycle of a PSB employee.

Specific **examples** of this work in practice:

- Support District efforts regarding equitable access to advanced curriculum and inclusion and belonging for historically excluded groups and high achieving students.
 - K-8: Equitable access to rigorous grade-level general education curriculum
 - BHS: Equitable access to higher level courses
- Focus on retaining, maintaining and investing in the District's current and future staff.
- Support District efforts regarding culturally responsive teaching supported through professional development, and the recruitment and retention of educators of color.
- Analyze enrollment patterns and shifts to determine appropriate class size and staffing.
- Establish a conservative approach to projected FY 2023 Special Education Circuit Breaker funding.
- Provide for a sufficient reserve for CBA obligations.
- Align budget to support high-quality curriculum initiatives, including but not limited to the continued roll out of K-5 Investigations Math curriculum and expenses related to the selection and implementation of a dyslexia screener.
- Support robust and aligned professional development for all PSB employees related to District priorities noted in the strategic plan and initiatives in progress.
- Investment in early education through Steps to Success expansion.