



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: October 20, 2021
RE: DRAFT FY23 Budget Guidelines

The Brookline School Committee is responsible for approving and overseeing the school 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 draft 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 process, and they establish the foundation for the direction of the district's 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.

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:

- Support district efforts regarding equitable access to advanced curriculum and inclusion and belonging for historically excluded groups and high achieving students.
- 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.
- Build a base for contingencies for unexpected events not included in the budget.
- Build enrollment capacity with respect to staffing budgeted to meet class size guidelines.

- Establish a conservative approach to projected FY 2023 Special Education Circuit Breaker funding.
- Provide for a sufficient reserve for CBA obligations.
- Ensure the budget takes into account additional costs for expenses due to COVID and its related supply chain interruptions and cost inflation.
- Support educators through robust, well-planned, and ongoing professional development to help every student achieve success and achieve personal and collective professional growth toward the most effective teaching and learning.
- Provide clarity in the form of departmental budgets within the Office of Student Services.