



The Public Schools of Brookline

Town Hall

333 Washington Street, 5th Floor

Brookline, Massachusetts 02445

617.730.2401

Linus J. Guillory Jr., PhD

Superintendent

TO: School Committee
FROM: Linus J. Guillory Jr., Superintendent
DATE: September 29, 2022
RE: DRAFT: *FY24-28* Budget Guidelines

The Brookline School Committee is responsible for approving and overseeing the District's annual budget. In accordance with those responsibilities, the annual budget development process begins with a statement of priorities and guidelines that will inform the Superintendent's 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.

In SY 21-22, we created and adopted multi-year budget guidelines that clearly reflect the District's current priorities, goals, vision and mission; these guidelines are a critical piece of the budget development process, especially as we continue building upon our foundation that will be informed by a multi-year educational 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 FY24-28 budgets are:

1. Ensure equitable access to curriculum and services for all students, with an emphasis on providing equitable access to student populations with identified disproportionality.
2. Build a budget to meet the needs of the District that would also include funding for contingencies and unexpected events.
3. Support the priorities of the Office of Teaching and Learning including curriculum roll out, program support, and educator development.
4. Continue to make sure resources are available to support the post-pandemic social emotional and academic needs of students.
5. Improve the life cycle of a PSB employee.

Specific examples of this work in practice for FY24:	Aligned with guidelines
<ul style="list-style-type: none"> • Support District efforts regarding equitable access to advanced curriculum and inclusion and belonging for historically excluded groups and high achieving students. <ul style="list-style-type: none"> ◦ K-8: Equitable access to rigorous grade-level general education curriculum ◦ BHS: Equitable access to higher level courses 	1
<ul style="list-style-type: none"> • Focus on retaining, maintaining and investing in the District’s current and future staff. 	3, 4, 5
<ul style="list-style-type: none"> • Support District efforts regarding culturally responsive teaching supported through professional development, and the recruitment and retention of educators of color. 	3, 5
<ul style="list-style-type: none"> • Analyze enrollment patterns and shifts to determine appropriate class size and staffing. 	2
<ul style="list-style-type: none"> • Continue to assess FY24 out-of-district data points; fiscal projections and student transitions from out-of-district to in-district. 	2, 4
<ul style="list-style-type: none"> • Examine data points and procedural requirements for enhancing the district’s response to the needs of students and families; consider program design and development and administrative structures. 	1, 2, 4
<ul style="list-style-type: none"> • Provide for a sufficient reserve for CBA obligations. 	2
<ul style="list-style-type: none"> • Align budget to support high-quality curriculum initiatives, including but not limited to the continued roll out of K-5 Investigations Math curriculum, expenses related to student needs identified by initial 	3, 4

implementation of mCLASS dyslexia screener, and funding for scheduled curriculum program reviews	
<ul style="list-style-type: none"> Support robust and aligned professional development for all PSB employees related to District priorities and initiatives in progress. 	3, 5
<ul style="list-style-type: none"> Investment in early education through Steps to Success expansion. 	1
<ul style="list-style-type: none"> Reflect the evolving needs of schools through the school improvement plan process. 	1-5
<ul style="list-style-type: none"> Review of recommendations and commendations from the Middle School Review along with strategic planning related to next steps from that review. 	3
<ul style="list-style-type: none"> Strengthen practices and improve efficiencies for building-based CST/SAT teams in order to address the learning needs of all students. Work collaboratively to address the dilemmas associated with special education referrals; case management of students with complex needs, assessing multilingual students and families, etc. 	3, 4
<ul style="list-style-type: none"> In a diverse and changing school community, promote professional development for general and special education staff that includes research based approaches and strategies designed to meet evolving student needs and address skill gaps for identified students. 	1, 3, 4
<ul style="list-style-type: none"> Explore after school options for PK-8 students 	