



PUBLIC SCHOOLS of
BROOKLINE 

FY25 Budget Proposed Reductions

March 14, 2024

Agenda

- Directive
- Budget Journey
 - Reductions to Date
- Budget Reduction
- Data regarding Buckets



Opening Charge

The school committee asked the administration to bring forth \$3MM in options to consider. At tonight's school committee meeting, we will walk the committee through various options that total \$3M. The school committee anticipates voting the final budget March 28th or April 11th.

FY25 Priorities

- Strategic Plan
- High-quality teaching and learning
- A foundation of equity
- Improving time on learning
- Enhancing literacy for all

Summary

Budget Requests	=	\$143,642,989
Initial Reductions		<u>-5,000,000</u>
Initial Budget Proposal	=	\$138,642,989
Town Budget Allocation*	=	<u>\$136,413,421</u>
GAP	\$	2,229,568

*As of February 6, 2024

Budget Changes – Reductions

Account Description	Amount	Note
OAF - Tech/Prof Services	\$134,000	Cleaning Contract Reduction
OTL - Education/Training/Conf.	\$ 13,000	Shift Standards Conference to Title IIA grant
OEE - Education/Training/Conf.	\$ 13,997	Shift IDEAs Membership to Title IIA grant
OEE - Salary	\$ 44,000	Shift Equity Leads to Title IIA grant

Total Reductions \$204,997

Current Gap

GAP	\$	2,229,568
Reductions	\$	<u>204,997</u>
New GAP	\$	2,024,571

*As of February 6, 2024

Budget Reductions - Prioritized

Location	Reduction	Amount
OSS	Transportation - Bids Favorable	100,000
OSSC	BEU President Salary Reimbursement	109,055
District-Wide	General Supplies & Online Subscriptions	220,000
OSS (Add)	Winthrop House - Only with alt. funding	235,000
Pierce	Staff-Campus Split - Only with alt. funding	138,680
OTL	Administrative (FTE - 1.5)	132,332

Sub-Total

\$935,067

Budget Reductions - Prioritized

Location	Reduction	Amount
Elementary	K-5 World Language (FTE - 12.6)	1,079,213
Elementary	Literacy Coaches (FTE - 4)	432,655
Elementary	Education Technology Specialist (FTE - 4)	419,589
BHS	Position(s) TBD	133,476

Sub-Total

\$2,064,933

World Language: Recommendation

Offer world language in grades 6-8 only. Grade 6 would continue to meet as they currently are 3 times per week. Grades 7 and 8 would meet 5 days a week as they currently are.

World Language: Time on Learning

Not enough time in a day/week/year for all that the Brookline community wants to see happen in schools

If we offer world language in grades 6-8 we would be able to:

- add 36 hours to early literacy instruction in grades K-2
- add 54 hours to science and social studies instruction in grades 3,4,5

World Language: Early Literacy

- “Being able to read, write, and speak are essential for full participation in our society. Literacy affords access to ideas, opportunities, and so much more. But in the Massachusetts school system today, many children do not receive the instruction and support they need to develop a strong foundation for literacy in grades preK–3.” (Mass Literacy, DESE Retrieved 3/4/23) This includes PSB.

(Mass Literacy, DESE Retrieved 3/4/23)

World Language: Early Literacy

“**Grade one** is a momentous year for reading development. Seminal studies have shown that virtually all children can develop grade-level word reading skills by the end of grade 1 with appropriate instruction, setting them up for future success (Foorman & Al-Otaiba, 2009).

Furthermore, longitudinal studies have shown that students who do not develop grade-level word reading skills by the end of first grade “almost never” catch up in reading later in elementary school (Torgesen, 2002). “

(Mass Literacy, DESE Retrieved 3/4/23)

World Language: Science and Social Studies

“Not only can learning more about the world around them enhance young students’ reading skills, elementary lessons in these subjects develop foundational methods of analyzing information that students will need to use in later grades, experts say.

A 2020 quasi-experimental study from the Fordham Institute took a closer look at this theory, in social studies. Researchers examined how much daily classroom time the country’s K-5 students spent learning social studies, as well as the 5th grade English/language arts test scores of these students.

They found that students who received an additional 30 minutes of social studies instruction per day in grades 1-5 outperformed students who received less social studies instruction on ELA tests—even when controlling for the students’ kindergarten reading ability and other demographic and school factors. “

(EdWeek, Retrieved 3/4/24)

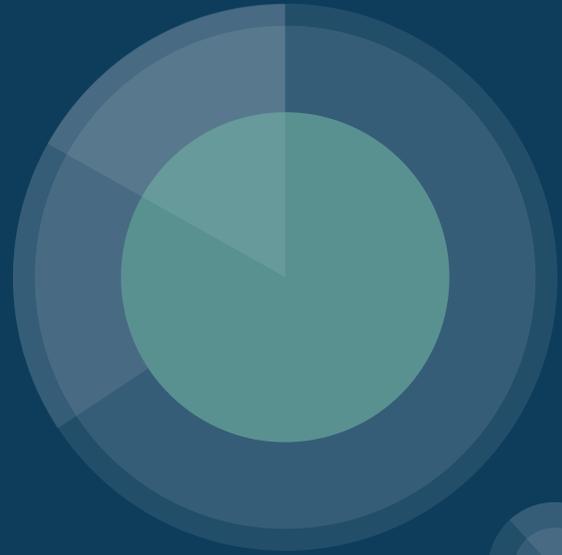
Literacy Coaches

- We currently have 3.8 FTE of Literacy Coaches to be deployed across the 8 K-8 Schools
- This is not sufficient FTE to fully offer impactful literacy coaching to our staff.
- Along with this reduction we would deploy our literacy specialists across our 8 schools in a manner that provides parity between schools and the amount of support that is available to the students

Educational Technology Specialists (ETS)

- The proposed cut would leave us with 4 Educational Technology Specialists to be deployed across our 8 K-8 schools
- Their time is not built into the student schedule therefore students would not experience the loss of a special subject
- We have a partnership with the town help desk to assist with technical issues

Questions?



Town School Partnership & CIP Update

Capital Improvement Plan				
FY25 Request vs. Approved Capital Improvement Plan				
February 23, 2024				
	Projects	Request	Approved	Change
PSB	Classroom Capacity (Leases)	640,332	717,332	77,000
	Failing Furniture & Fixtures Replacement	200,000	200,000	0
	IEP Accommodations - School Modifications	50,000	200,000	150,000
	Deferred Maintenance	2,120,675	4,670,209	2,549,534
	Long Term Capital Plan	250,000	250,000	0
	PSB Subtotal	3,261,007	6,037,541	2,776,534
DPW	Lincoln Playground Renovation			
	Heath Playground Renovation			
	Lawrence/Longwood Playground			
	Baker Playground Renovation			
DPW Subtotal	0	0	0	
Buildings	HVAC Equipment		100,000	100,000
	Underground Tank removal	60,000	100,000	40,000
	Town/School ADA Renovations	127,680	90,000	-37,680
	Town/School Elevator Renovations	100,000	400,000	300,000
	Town/School Energy Conservation Projects		205,000	205,000
	Town/School Energy Management Projects		100,000	100,000
	Town School Building Envelope/Fenestration Repairs	1,747,731	500,000	-1,247,731
	Town/School Roof Repair/Replacement Program	500,000	0	-500,000
	Public Building Fire Alarm Upgrades	150,000	225,000	75,000
	Town/School Building Security/Life Safety Systems	180,000	170,000	-10,000
	Town/School Compactor Replacements		0	0
	Buildings Subtotal	2,865,411	1,890,000	-975,411
Total	6,126,418	7,927,541	1,801,123	

REVENUE	FY24 BUDGET	FY25 Forecast	FY25 Forecast	FY25 Forecast	CHANGE
Property Taxes	297,988,918	313,138,448	312,112,210	312,112,210	-
Local Receipts	30,028,757	31,718,810	33,050,910	33,050,910	-
State Aid	23,966,611	24,319,611	24,317,674	24,317,674	-
Other Available Funds	4,407,669	4,390,155	7,029,580	7,029,580	-
Free Cash	20,008,705	16,800,000	16,800,000	22,422,386	5,622,386
TOTAL REVENUE	376,400,660	390,367,024	393,310,374	398,932,760	5,622,386
\$\$ INCREASE		13,966,364	16,909,714		2,943,350
% INCREASE		3.7%	4.5%		0.8%
EXPENDITURES					
Departmental*	90,741,569	94,402,821	94,402,821	94,806,742	403,921
Schools	130,702,376	137,701,490	138,642,989	138,642,989	-
Non-Departmental - Benefits	80,044,128	84,760,257	85,289,197	85,289,197	-
Non-Departmental - General	6,382,149	3,769,968	3,804,407	3,804,407	-
Non-Departmental - Debt Service	36,093,387	38,310,079	36,902,341	36,902,341	-
Non-Departmental - Reserve Fund	3,069,471	3,245,681	3,245,681	3,245,681	-
Special Appropriations (CIP)	18,781,566	19,838,407	22,994,675	22,994,675	-
Non-Appropriated	10,586,014	9,999,338	9,853,909	9,853,909	-
TOTAL EXPENDITURES	376,400,660	392,028,041	395,136,020	395,539,941	403,921
\$\$ INCREASE		15,627,381	18,735,360		
% INCREASE		4.2%	5.0%		
CUMULATIVE SURPLUS/(DEFICIT)		(1,661,017)	(1,825,646)		
DEFICIT AS A % PF OP REVENUE		-0.4%	-0.5%		
Total Town Surplus/ (Deficit)	35%	(581,356)			
Total School Surplus/(Deficit)	65%	(1,079,661)			