



PUBLIC SCHOOLS of  
**BROOKLINE**

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# Update FY26 Budget

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January 23, 2025

# Town School Partnership

## Town/School Revenue Split

	Dec. 11th	Jan. 23rd		
	FY25	FY26 Forecast	FY26 Forecast	FY26 new rev. Notes
Town	95,108,188	96,782,320	98,147,063	3,038,875 up from \$1,674,132
School	136,847,618	139,627,462	141,019,793	4,172,175 up from \$2,779,844
	<u>231,955,806</u>	<u>236,409,782</u>	<u>239,166,856</u>	<u>7,211,050</u>

### December - January Adjustments

Revenue Adjustments	319,778	Adjustment to State Aid
Above the line Expense Adj.	<u>2,437,296</u>	Reduce CIP funding by .6% & Health Ins. Participants
	<u>2,757,074</u>	



## Budget Build

COLA	3,600,000	
Step/Column	2,200,000	
Adjustments	2,700,000	23 new staff OSS (18) and ELE (5)
Grant Shifts	<u>1,400,000</u>	
	9,900,000	
Non Salary Expenses	2,500,000	
Less Revenue	(4,172,175)	
Reduction to Balance	8,227,825	