

These are preliminary estimates of PSB costs prior to any analysis for potential efficiencies or items to be recommended for restoration or improvement. This work is in process.

The list of assumptions that follow are made for the purpose of being able to provide an early set of estimates to aid the Town in planning. These are NOT the final numbers or assumptions that will be presented as part of the recommended budget.

Public Schools of Brookline
5 Year Expenditure Forecast (FY27-FY31)
'November 13, 2025

	FY26 Budget	FY27 EST.	FY28 EST.	FY29 EST.	FY30 EST.	FY31 EST.
Expense Total	142,792,591	155,644,237	161,394,753	168,775,413	177,265,426	185,135,639
<i>Total Change</i>	5,944,972	12,851,646	5,750,516	7,380,660	8,490,013	7,870,213
<i>Total Percentage Change</i>		9%	4%	5%	5%	4%

Assumptions_Note

Wages

Assumption: Staffing levels remain constant, enroll remains flat

Assumption: Steps/Lanes are based on FY26 budget build estimate of \$1,877,7771 (Steps) and \$165,711 (Lanes)

Note: FY27 begins with a 1% increase in wages for BEU staff that was agreed to as part of the FY24-FY26 contract settlement

OSS Tuition

Assumption: Circuit Breaker revenue increases at the same rate as OOD tuition expenses.

Assumption: Students remain in their current placement and the tuition rates will increase by 4% annually.

Note: \$1,943,064 of the FY26 CB fund balance was used to balance the FY26 Budget. These expenses are included in the OOD tuition line

Transportation

Assumption: Student's requiring transportation service remains constant.

Note: Special Education transportation contract expires at the end of FY29

Note: Regular Education transportation contract expires at the end of FY28.

Note: Price adjustments typically accompany the start of a new contract. The adjustment is estimated to be 20%.