

PUBLIC SCHOOLS of
BROOKLINE

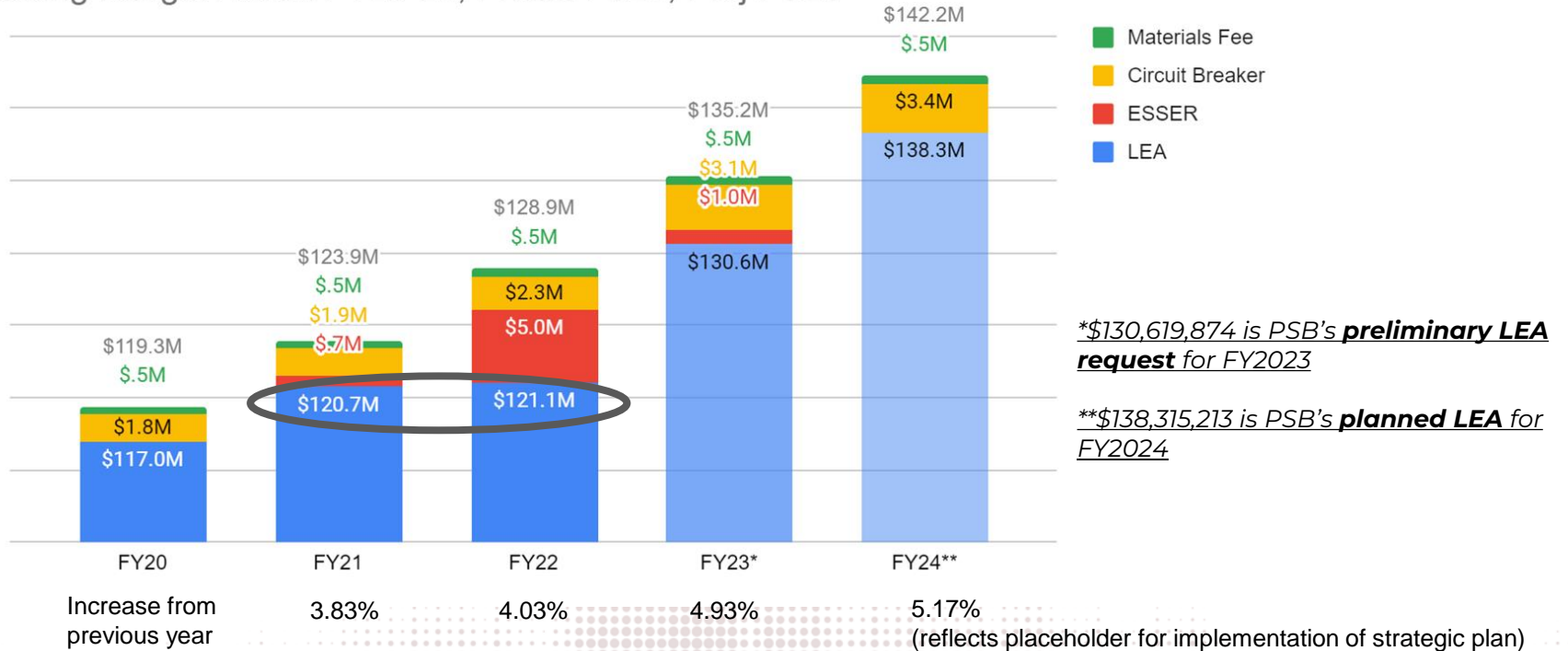


FY23 Preliminary Budget

School Subcommittee - March 17,
2022

School Operating Budget, at a Glance

Operating Budget Actual FY20-22, Prelim FY23, Proj FY24



Staffing Patterns

Goals

- Staffing to (1) provide pandemic support and recovery, (2) accommodate enrollment uncertainty, (3) provide an equitable educational experience aligned to our core values

PSB Staffing Levels

- Guidelines: K-2 no more than 22 students; 3 - 8 of no more than 25 students (may exceed). Pre-enrollment boom average of 19/class, more recently 21/class
- FY22 Staffing: goal of an average of 19 students for K-8, actual 18 (Oct '21)
- FY23 Staffing: goal of an average of 20 students for K-8

Vote February 10th

VOTED: the Superintendent's preliminary budget is \$130,619,874 and the Town allocation is currently \$124,817,362.

The School Committee will continue working with the Superintendent, Select Board, and Town Administrator to align these numbers through identification of additional revenues and efficiencies.

Identifying & Realizing Cost Efficiencies

Staffing Refinements

- Section adjustments
- Building Leader - Master Scheduling Building
- Refining FTE assignments
- Launching Position Control
- Retirement/Resignations
- Reviewing Vacancies

Considerations

- Enrollment dip had greatest impact at K-8 level
- K-2 class sizes around 22
- 3-8 class sizes around 24
- Continue to leverage buffer zones
- Special Education Program Review
- Middle School Review
- FTE Savings projected at \$75K

Budget Adjustments to Date

FY 2023 Preliminary Request	\$130,619,874
Partial deferral of Identified PSB needs	(\$420,991)
K-8 Classroom Section Adjustments	(\$1,050,000)
Services Adjustments (Financial, Legal)	(\$200,000)
FY 2023 Request as of March 15, 2022	\$128,948,883

Current LEA: \$124,817,362

Current Gap: \$4,131,521

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Questions?