

PUBLIC SCHOOLS of
BROOKLINE



FY24 Budget

Presentation to the Select Board
April 25, 2023

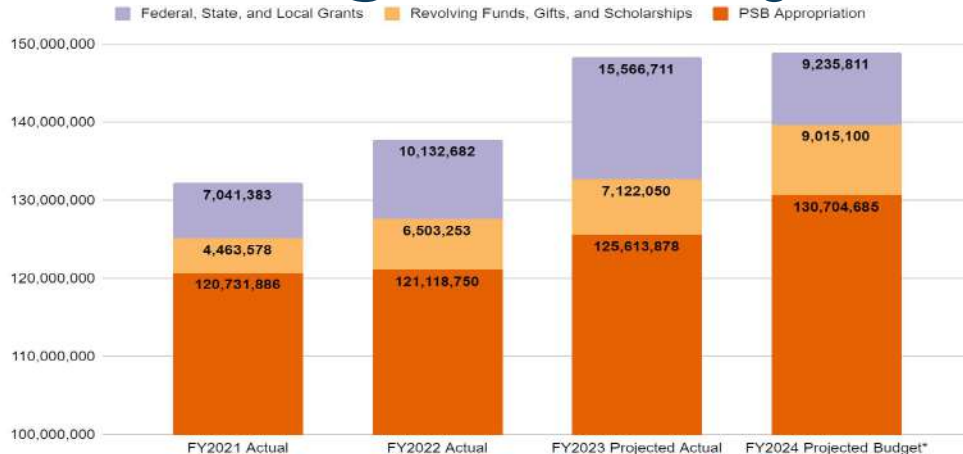
Agenda



- Budget background
- Programmatic Adjustments
- Failed Override Impacts

All information also posted on www.brookline.k12.ma.us/budget

In spite of significant budgetary pressures, PSB controlling all-funds year-on-year growth



Key Takeaways

- PSB FY24 budget request has grown just 0.4% compared to FY23.
- Loss of one-time ARP/ESSER funds (\$5.6M+ in FY23) is the driver of financial stress.

	FY21 Actual	FY22 Actual	FY23 Proj. Actual	FY24 Proj. Budget*
PSB Appropriation	120,731,886	121,118,750	125,613,878	130,704,685
Revolving & Gift Funds	4,463.578	6,503,253	7,122,050	9,015,100
Federal, State, & Private Grants	7,041,383	10,132,682	15,566,711	9,235,811
Total FY Budget	132,236,847	137,754,685	148,302,639	148,955,596

*Town allocation as of 12/15/22 is \$127,323,182, \$125,005,124, \$127,002,815

If override fails, unprecedented cuts to education

	FY24	FY25	FY26
Town Allocation	\$127,002,815	\$131,648,054	\$135,674,677
PSB Projected Budget	\$131,864,685	\$138,196,490	\$144,726,604
INITIAL GAP	-\$4,861,870	-\$6,548,436	-\$9,051,927
Programmatic Adjustments	\$1,850,000	\$1,950,000	\$2,950,000
SUBSEQUENT GAP	-\$3,011,870	-\$4,598,436	-\$6,101,927
Student Services Support	-\$240,000	-\$251,520	-\$263,593
CUTS IF OVERRIDE FAILS	-\$3,251,870	-\$4,849,956	-\$6,365,520
Budget underfunded by:	3.7%	4.75%	6.25%

\$1.85M in programmatic adjustments taken by PSB that are already in the FY24 budget (rises to \$2.95M in FY26) - will be taken whether override passes or fails

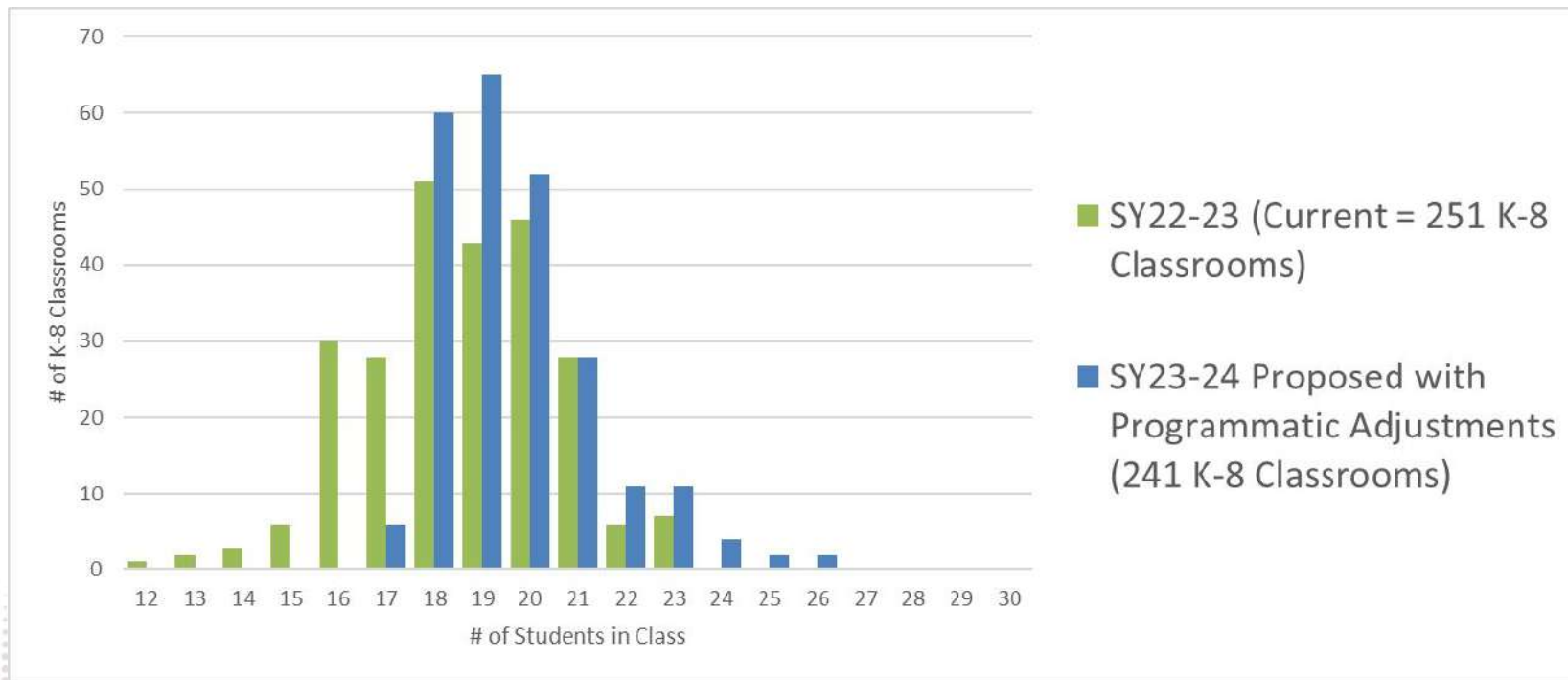
\$3.25M in cuts that also must be made if override fails (nearly doubles to \$6.37M in FY26)

\$1.85M Programmatic Adjustments in FY24 (happening regardless of override outcome)

1. Approximately ten K-8 sections to be reduced (from 251 total to 241)
 - Equivalent to 13.0 FTE reduction (e.g., 10.0 FTE classroom teacher positions plus 3.0 FTE specialist positions, e.g. art)
2. Elimination of 7.3 FTE math and literacy coaches
 - Remaining coaches will support K-5 instruction
3. **Year 3 will require an additional \$1M to be cut** (not being outlined at this time)

Impact on K-8 Class Size of Section Reduction

Modeling shows noticeable impact but within acceptable parameters. Class sizes would range from 17-26, average 19.7. 2 of 241 (1%) exceed PSB class size guidelines.



If operating override fails:

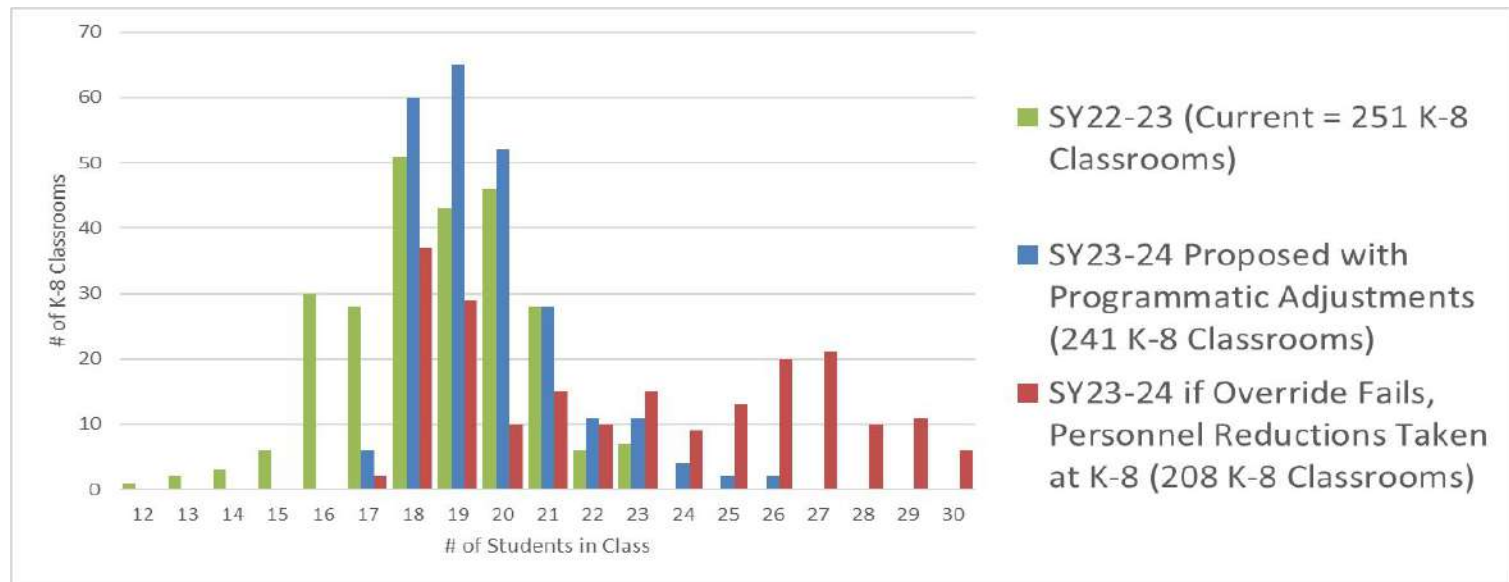
\$3.25M in additional cuts (above and beyond the programmatic adjustments) must be made immediately + an additional \$3.11M over following two years.

Impacts:

- \$3.25M equates to 43 teacher FTEs (5.2% of teachers) next year, 40 more over following two years (10% of teaching staff)
- Significant and gut-wrenching implications: would require both increased class sizes and programmatic reductions
- Student support/caseload implications would be a last resort

Impact on K-8 Class Size of Failed Override (\$3.25M reduction = 43 FTEs = 33 classrooms)

Severe Impacts. Class sizes range from 17-30, average 22.8.
68 of 208 (33%) exceed PSB class size guidelines.



Consequence: reduced ability for in-class “Tier 1” support (academic and socioemotional), with direct impacts on Tier 2/3 support

Impact on Programs of Failed Override (\$3.25M reduction = 43 FTEs)

- Because of the federal/state mandates, partial list of programs likely to be impacted are listed below
- No one program is large enough to address gap, multiple programs impacted
- Partial list of programs that may be impacted:
 - Athletics (9-12) - 3.5 FTE
 - Career and Technical Education (9-12) - 9.23 FTE
 - Libraries and Educational Technology (K-12) - 24 FTE
 - Performing Arts (K-12) - 27.07 FTE
 - Visual Arts (K-12) - 17.54 FTE
 - World Language (K-8) - 27.3 FTE

Consequence: reduced programming, larger class sizes (particularly at HS)

Without override funding:

- Most new initiatives will not be funded (~\$450K).
- \$3.25M gap in FY24, rising to \$6.33M in FY26
 - Impacts to both class sizes AND program removals (in addition to the \$1.85M in reductions already identified) - it will not be one or the other, it will be both
 - Significant impact on ability to support students and provide them a strong academic foundation

With override funding, PSB can:

- Continue to serve all students at high levels with outstanding academic programs and robust student service/support programs
- Maintain, attract and retain a highly-skilled workforce
- New initiatives (e.g. World Language redesign, SoBro fee-free bus) will be funded
- Programmatic adjustments will still be necessary but will be manageable

Thank you