

FY22 Budget Overview

Brookline School Committee

JANUARY 21, 2021



PSB Mission

Our mission is to ensure that every student develops the skills and knowledge to pursue a productive and fulfilling life, to participate thoughtfully in a democracy, and succeed in a diverse and evolving global society.

Budget Programming Challenges

- Planning for next year is complicated due to ongoing uncertainty
 - Enrollment: approximately 900 fewer students this year
 - Covid-19: will we be past the pandemic?
 - Remote Learning Academy: will there be a need for remote learning?

FY22 Budget Development Guidelines

- Base the budget on pre-pandemic enrollment for grades K and 1; enrollment projections for all other grades will roll forward one year. There is significant enrollment uncertainty.
- Assume a return to “new normal” school programming and operations
 - RLA will not continue
- Align the budget to support high-quality curriculum initiatives

FY22 Budget Development Guidelines

- Include funding for a new strategic planning process
- Include sufficient funding to support the Office of Teaching and Learning and the Office of Administration and Finance
- Return ECS Coordinator, Health and Wellness Coordinator, and afterschool activity stipends

FY22 Budget Development Guidelines

- Adhere to class size guidelines
- Support efforts regarding staff diversity, equity, and inclusion
- Ensure breadth of program to include fine and performing arts, physical education, world language, libraries and career and technical education
- Support robust and aligned professional development for district educators

FY22 Budget Development Guidelines

- Meet all contractual obligations (personnel contracts, contracted services)
- Meet the needs of PSB students receiving special education requirements
- Support the social emotional needs of students, post-pandemic
- Examine summer learning opportunities for students

FY21 Revenue

Town/School Partnership Allocation:	\$ 118,998,990
Circuit Breaker:	\$ 1,971,547
Tuition/Materials Fee:	\$ 505,000
TOTAL FY21 Budget:	\$ 121,475,537

One-time supplemental funding in FY21 (COVID relief not included above):

Additional Town Allocation (Nov. 2020):	\$ 1,750,000
CARES Act Funding:	\$ 1,100,000

Projected FY22 Revenue

- FY22 Town/School Partnership Allocation \$ 117,253,547
 - **this is \$1,745,443 lower than FY21**
 - Chapter 70 expected to be level-funded
 - No carry forward of COVID-19 Funds (\$2.9M)
- Anticipated circuit breaker increase (\$320k)
 - Total anticipated circuit breaker reimbursement: \$ 2,292,164
- Materials Fee tuition: \$ 505,000
- Total Projected Revenue (as of January 2021): **\$ 120,050,711**

FY 22 Revenue Reduction Compared to FY21 \$ (1,424,826)

Additional Expenses - Obligations

● Personnel Contracts:	\$ 5,022,899
● Special Education Tuition Increase:	\$ 825,018
● Transportation Increase:	\$ 300,000
Net of RLA Savings	\$ (1,424,826)
Net Additional Expenses:	\$ 4,723,091

Identified Needs

- Return Health and Wellness and
Enrichment & and Challenge Support
Curriculum Coordinators \$205,000
- Return Athletics, Performing Arts,
Enrichment Stipends \$255,000
- Retain innovative curriculum software
introduced during the pandemic \$360,000
- Supplement partial return of curriculum
supplies/materials budgets \$75,000
- Summer Programming \$150,000

Identified Needs

- Realigning positions in OTL to support students' curriculum needs:
 - Restore Senior Director - \$150,000
 - Realigning and resourcing positions to support timely reporting & response, payroll accuracy, budget transparency for ALL users internal and external to PSB:
 - Additional support, Budget Analyst -
Personnel/Payroll, Director of Finance \$ 200,000
 - Strategic Plan Initiative \$ 90,260
- Total requested for Identified Needs: \$ 1,485,260**

Proposed Needs

- Identified Needs: \$ 1,485,260
- Public Building Division* \$ 450,000
 - overdue preventative maintenance, HVAC staff, and increased maintenance as BHS comes online

Total Proposed Needs: \$ 1,935,260

Net Additional Expenses: \$ 4,723,091

Total Projected Increase: \$ 6,658,351

Current FY22 Gap

FY 22 Revenue Reduction compared to FY21: \$1,424,725

Projected Increase over FY21 Budget: \$6,658,351

- Additional Expenses - Obligations \$ 4,723,091
- Proposed Needs \$ 1,935,260

Current FY22 Gap: **\$ 8,083,177**

Next Steps to Closing the Gap

- Continued review of class size sections and programs with Principals & Coordinators;
- Reductions are as removed from the classroom as possible;
- Awaiting news about Federal and State funding resources;
- Continue working with the Town to identify other funding sources; and
- Community Engagement
- Principals are in communication with School Councils,
- School Committee is engaging in listening tours, ongoing budget discussions at their scheduled meetings, as well as a Public Hearing.

Upcoming Meetings

Next Budget Update: February 4, 2021

Advisory School Sub Committee: January 28, 2021

Questions