


PUBLIC SCHOOLS of
BROOKLINE 

FY25 Budget Proposed Reductions

March 14, 2024

Agenda

- Directive
- Budget Journey
 - Reductions to Date
- Budget Reduction
- Data regarding Buckets



Opening Charge

The school committee asked the administration to bring forth \$3MM in options to consider. At tonight's school committee meeting, we will walk the committee through various options that total \$3M. The school committee anticipates voting the final budget March 28th or April 11th.

FY25 Priorities

- Strategic Plan
- High-quality teaching and learning
- A foundation of equity
- Improving time on learning
- Enhancing literacy for all

Summary

| | |
|-------------------------|------------------------|
| Budget Requests | = \$143,642,989 |
| Initial Reductions | <u>-5,000,000</u> |
| Initial Budget Proposal | = \$138,642,989 |
| Town Budget Allocation* | = <u>\$136,413,421</u> |
| GAP | \$ 2,229,568 |

*As of February 6, 2024

Budget Changes – Reductions

| Account Description | Amount | Note |
|--------------------------------|-----------|---|
| OAF - Tech/Prof Services | \$134,000 | Cleaning Contract Reduction |
| OTL - Education/Training/Conf. | \$ 13,000 | Shift Standards Conference to Title IIA grant |
| OEE - Education/Training/Conf. | \$ 13,997 | Shift IDEAs Membership to Title IIA grant |
| OEE - Salary | \$ 44,000 | Shift Equity Leads to Title IIA grant |

Total Reductions \$204,997

Current Gap

| | |
|------------|-------------------|
| GAP | \$ 2,229,568 |
| Reductions | <u>\$ 204,997</u> |
| New GAP | \$ 2,024,571 |

*As of February 6, 2024

Budget Reductions - Prioritized

| Location | Reduction | Amount |
|---------------|---|---------|
| OSS | Transportation - Bids Favorable | 100,000 |
| OSSC | BEU President Salary Reimbursement | 109,055 |
| District-Wide | General Supplies & Online Subscriptions | 220,000 |
| OSS (Add) | Winthrop House - Only with alt. funding | 235,000 |
| Pierce | Staff-Campus Split - Only with alt. funding | 138,680 |
| OTL | Administrative (FTE - 1.5) | 132,332 |

Sub-Total

\$935,067



Budget Reductions - Prioritized

| Location | Reduction | Amount |
|------------|---|-----------|
| Elementary | K-5 World Language (FTE - 12.6) | 1,079,213 |
| Elementary | Literacy Coaches (FTE - 4) | 432,655 |
| Elementary | Education Technology Specialist (FTE - 4) | 419,589 |
| BHS | Position(s) TBD | 133,476 |

Sub-Total

\$2,064,933

World Language: Recommendation

Offer world language in grades 6-8 only. Grade 6 would continue to meet as they currently are 3 times per week. Grades 7 and 8 would meet 5 days a week as they currently are.

World Language: Time on Learning

Not enough time in a day/week/year for all that the Brookline community wants to see happen in schools

If we offer world language in grades 6-8 we would be able to:

- add 36 hours to early literacy instruction in grades K-2
- add 54 hours to science and social studies instruction in grades 3,4,5

World Language: Early Literacy

- “Being able to read, write, and speak are essential for full participation in our society. Literacy affords access to ideas, opportunities, and so much more. But in the Massachusetts school system today, many children do not receive the instruction and support they need to develop a strong foundation for literacy in grades preK–3.” (Mass Literacy, DESE Retrieved 3/4/23) This includes PSB.

(Mass Literacy, DESE Retrieved 3/4/23)

World Language: Early Literacy

“**Grade one** is a momentous year for reading development. Seminal studies have shown that virtually all children can develop grade-level word reading skills by the end of grade 1 with appropriate instruction, setting them up for future success (Foorman & Al-Otaiba, 2009).

Furthermore, longitudinal studies have shown that students who do not develop grade-level word reading skills by the end of first grade “almost never” catch up in reading later in elementary school (Torgesen, 2002). “

(Mass Literacy, DESE Retrieved 3/4/23)

World Language: Science and Social Studies

“Not only can learning more about the world around them enhance young students’ reading skills, elementary lessons in these subjects develop foundational methods of analyzing information that students will need to use in later grades, experts say.

A 2020 quasi-experimental study from the Fordham Institute took a closer look at this theory, in social studies. Researchers examined how much daily classroom time the country’s K-5 students spent learning social studies, as well as the 5th grade English/language arts test scores of these students.

They found that students who received an additional 30 minutes of social studies instruction per day in grades 1-5 outperformed students who received less social studies instruction on ELA tests—even when controlling for the students’ kindergarten reading ability and other demographic and school factors. “

(EdWeek, Retrieved 3/4/24)

Literacy Coaches

- We currently have 3.8 FTE of Literacy Coaches to be deployed across the 8 K-8 Schools
- This is not sufficient FTE to fully offer impactful literacy coaching to our staff.
- Along with this reduction we would deploy our literacy specialists across our 8 schools in a manner that provides parity between schools and the amount of support that is available to the students

Educational Technology Specialists (ETS)

- The proposed cut would leave us with 4 Educational Technology Specialists to be deployed across our 8 K-8 schools
- Their time is not built into the student schedule therefore students would not experience the loss of a special subject
- We have a partnership with the town help desk to assist with technical issues



Questions?



Town School Partnership & CIP Update

| Capital Improvement Plan | | | | |
|---|--|------------------|------------------|------------------|
| FY25 Request vs. Approved Capital Improvement Plan February 23, 2024 | | | | |
| | Projects | Request | Approved | Change |
| PSB | Classroom Capacity (Leases) | 640,332 | 717,332 | 77,000 |
| | Falling Furniture & Fixtures Replacement | 200,000 | 200,000 | 0 |
| | IEP Accommodations - School Modifications | 50,000 | 200,000 | 150,000 |
| | Deferred Maintenance | 2,120,675 | 4,670,209 | 2,549,534 |
| | Long Term Capital Plan | 250,000 | 250,000 | 0 |
| | PSB Subtotal | 3,261,007 | 6,037,541 | 2,776,534 |
| DPW | Lincoln Playground Renovation | | | |
| | Heath Playground Renovation | | | |
| | Lawrence/Longwood Playground | | | |
| | Baker Playground Renovation | | | |
| | DPW Subtotal | 0 | 0 | 0 |
| Buildings | HVAC Equipment | | 100,000 | 100,000 |
| | Underground Tank removal | 60,000 | 100,000 | 40,000 |
| | Town/School ADA Renovations | 127,680 | 90,000 | -37,680 |
| | Town/School Elevator Renovations | 100,000 | 400,000 | 300,000 |
| | Town/School Energy Conservation Projects | | 205,000 | 205,000 |
| | Town/School Energy Management Projects | | 100,000 | 100,000 |
| | Town School Building Envelope/Fenestration Repairs | 1,747,731 | 500,000 | -1,247,731 |
| | Town/School Roof Repair/Replacement Program | | 0 | -500,000 |
| | Public Building Fire Alarm Upgrades | 150,000 | 225,000 | 75,000 |
| | Town/School Building Security/Life Safety Systems | 180,000 | 170,000 | -10,000 |
| | Town/School Compactor Replacements | | 0 | 0 |
| | Buildings Subtotal | 2,865,411 | 1,890,000 | -975,411 |
| | Total | 6,126,418 | 7,927,541 | 1,801,123 |

| REVENUE | FY24 BUDGET | FY25 Forecast | FY25 Forecast | FY25 Forecast | CHANGE |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Property Taxes | 297,988,918 | 313,138,448 | 312,112,210 | 312,112,210 | - |
| Local Receipts | 30,028,757 | 31,718,810 | 33,050,910 | 33,050,910 | - |
| State Aid | 23,966,611 | 24,319,611 | 24,317,674 | 24,317,674 | - |
| Other Available Funds | 4,407,669 | 4,390,155 | 7,029,580 | 7,029,580 | - |
| Free Cash | 20,008,705 | 16,800,000 | 16,800,000 | 22,422,386 | 5,622,386 |
| TOTAL REVENUE | 376,400,660 | 390,367,024 | 393,310,374 | 398,932,760 | 5,622,386 |
| \$\$ INCREASE | | 13,966,364 | 16,909,714 | | 2,943,350 |
| % INCREASE | | 3.7% | 4.5% | | 0.8% |
| EXPENDITURES | | | | | |
| Departmental* | 90,741,569 | 94,402,821 | 94,402,821 | 94,806,742 | 403,921 |
| Schools | 130,702,376 | 137,701,490 | 138,642,989 | 138,642,989 | - |
| Non-Departmental - Benefits | 80,044,128 | 84,760,257 | 85,289,197 | 85,289,197 | - |
| Non-Departmental - General | 6,382,149 | 3,769,968 | 3,804,407 | 3,804,407 | - |
| Non-Departmental - Debt Service | 36,093,387 | 38,310,079 | 36,902,341 | 36,902,341 | - |
| Non-Departmental - Reserve Fund | 3,069,471 | 3,245,681 | 3,245,681 | 3,245,681 | - |
| Special Appropriations (CIP) | 18,781,566 | 19,838,407 | 22,994,675 | 22,994,675 | - |
| Non-Appropriated | 10,586,014 | 9,999,338 | 9,853,909 | 9,853,909 | - |
| TOTAL EXPENDITURES | 376,400,660 | 392,028,041 | 395,136,020 | 395,539,941 | 403,921 |
| \$\$ INCREASE | | 15,627,381 | 18,735,360 | | |
| % INCREASE | | 4.2% | 5.0% | | |
| CUMULATIVE SURPLUS/(DEFICIT) | | | | | |
| DEFICIT AS A % PF OP REVENUE | | (1,661,017) | (1,825,646) | | |
| | | -0.4% | -0.5% | | |
| Total Town Surplus/ (Deficit) | 35% | (581,356) | | | |
| Total School Surplus/(Deficit) | 65% | (1,079,661) | | | |

