

PUBLIC SCHOOLS of  
**BROOKLINE**



# FY26 Budget Continuation

April 10, 2025





# Town/School Public Buildings



# Building Department: FY26 School Repair and Maintenance Budget

Original request from the Building Department for FY26 Repair and Maintenance (outside service contractors) is **\$3,707,112** (*figure taken from the Town Budget Book*).

On March 20, the School Committee voted to level-fund the FY26 request, and **reduced** the allocation by **\$162,499**. Bldg. Dept. requested a 4.5% increase.

The Town reduced the increase from 4.5% to 2.5%. The Town-approved increase was **\$90,000** (*not \$162,499*).

**ACTION:** The School Committee votes to rescind its vote of March 20, 2025 in which the allocation to the FY26 School Repair and Maintenance Budget was reduced by \$162,499.



# Building Department: FY26 School Repair and Maintenance Budget

New proposals to reduce the allocation include:

- (\$ 90,000) level-fund FY26 request (do not fund the 2.5% increase)
- (\$150,000) flooring services: repairs and patching
- (\$ 75,000) painting services: interior and exterior
- (\$ 45,000) window services: screen repairs and window cleaning
- (\$240,000) 3 new HVAC-tech positions proposed for FY26 *(includes benefits)*

**ACTION: School Committee vote to reduce the allocation to the Building Department for FY26 R&M by \$600,000.**

A large group of students, mostly of elementary school age, are posing for a group photo in a hallway. They are arranged in several rows, with some standing and some kneeling or sitting in the front. The students are wearing various casual clothing, including hoodies, sweatshirts, and jackets. Some are wearing Boston Bruins hockey jerseys. In the background, there are two large signs that read "WELCOME TO FRIARTOWN" with a stylized profile of a person wearing a graduation cap. The image has a semi-transparent overlay with a red-to-blue gradient. A white rectangular box is centered over the group of students, containing the word "Updates" in white text.

# Updates

# Cost Reduction Strategy: Custodial Services

---

The cost of reducing the custodial department by three staff members is \$213,422 vs. \$181,194 (diff \$32,228)

## Cost Reduction Strategy: Breakage

Several staff members have submitted retirement letters. The breakage associated with these changes is \$86,039.

## Cost Reduction Strategy: IT Staff

Retain cyber security position, reduce IT help desk tech (diff \$23,550)



# Brookline Adult & Community Education

# Cost Reduction Strategy: Sunset BA&CE as of 9/1/25

Sunsetting BA&CE has two components that will reduce the financial impact that this program has on resources available for PreK-12 programming.

- Benefits Costs - \$52,957
- BA&CE Operating Expense Shift - \$150,000-\$210,000
  - FY23 Fund Balance \$486,347
  - FY24 Fund Balance \$333,437 -\$152,910
  - FY25 Fund Balance \$123,895 -\$209,542
  - FY26 Fund Balance TBD -\$105,914 - \$165,914



# SmartSummer Program

---

Budget	FY25	FY26
Revenue	133,197	144,000
Expense	124,159	119,868
Profit	9,038	24,132

## BA&CE Financial Update

<u>REVENUE</u>	<u>FY25 EST.</u>	<u>FY26 BUDGET</u>
GENERAL TUITION*	415,970	415,970
MUSIC LESSON TUITION	145,083	145,083
DONATIONS	2,250	2,250
ARPA-3 GRANT (61 SmartSummer Children's Scholarships)	78,145	0
ARPA-3 GRANT (34 Music Lesson Children's Scholarships)	26,954	0
MA Cultural Grant (unrestricted)	17,000	17,000
<b>TOTAL Revenue</b>	<b>685,401</b>	<b>580,302</b>

<u>EXPENSE</u>	<u>FY25 EST.</u>	<u>FY26 BUDGET</u>
SALARIES	344,280	400,801
INSTRUCTOR WAGES	297,557	297,557
ONLINE BOOKS, SUBSCRIPTIONS AND TOOLS	24,657	24,657
PROFESSIONAL/TECH SERVICE	104,362	104,362
SUPPLIES	19,034	19,034
EDUCATION/TRAINING/CONFERENCES	1,425	1,425
<b>TOTAL Expenses</b>	<b>791,315</b>	<b>847,837</b>

VARIANCE BEST CASE SCENARIO FOR SPRING SESSION (\$115,000)	-105,914	-267,534
VARIANCE WORSE CASE SCENARIO FOR SPRING SESSION (\$55,000)	-165,914	-327,534

<b><u>Undesignated Fund Balance Start of FY25</u></b>	<b>\$123,895</b>
---	------------------



# Sunsetting BA&CE Implications

---

Music Extension program revenue collection, payroll processing, and scheduling will need to be managed by Performing Arts Department.

Vacation and summer extension and recreation department program demand may increase

Fewer opportunities for Adult Education in Brookline

6 FTE reduction

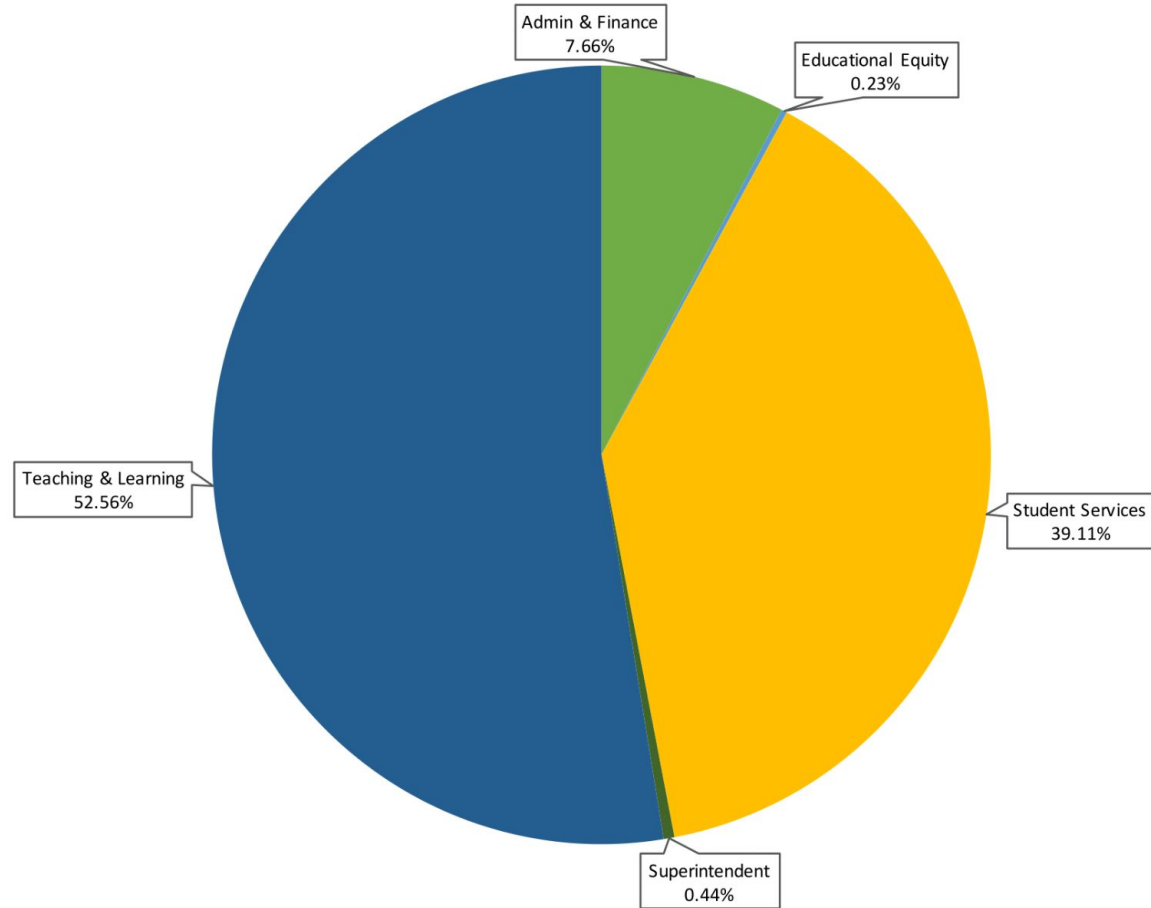


# Office of Student Services (OSS)

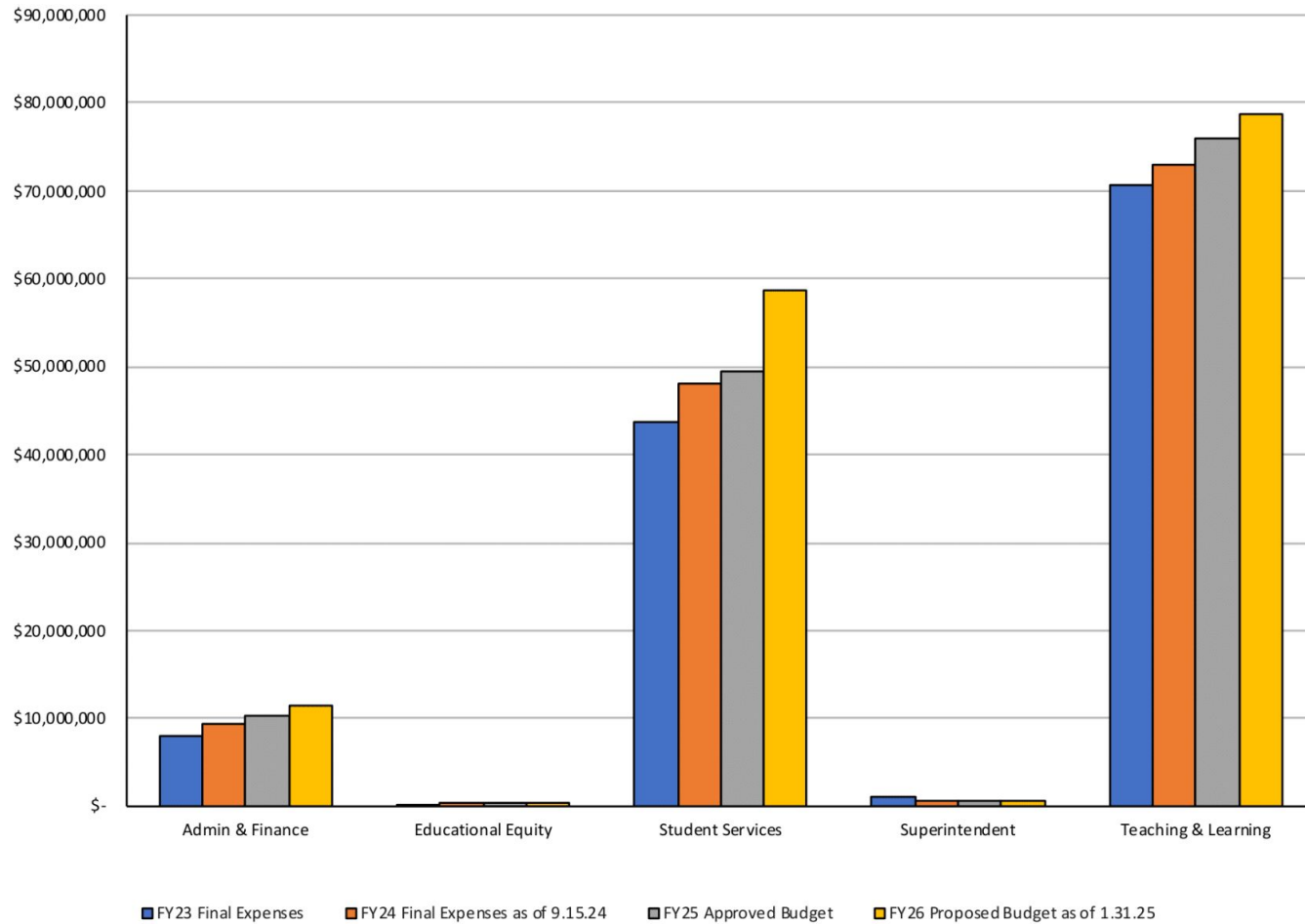




FY26 Proposed Budget by Office



## FY23 to FY26 Proposed Budget Comparison



# Out of District 2023-2026

Slide from 3/27

	Out of District	Settlements	Total
FY 23	68	12 (+ 12)	80
FY 24	60	24 (-14)	84
FY 25	60	26 (10 +16)	86
FY 26	66	19 (-7)	85



# Out of District Rates & Tuition FY 24/25

	Out of District	Tuition	Settlements	Tuition	Total	Expenditures	Budget
FY 24 June 30 2024	60	\$7,069,047*	(24-14) 10	\$1,444,244* (\$250,000)	(84) 70	\$ 8,513,291*	\$8,136,549
FY 25	60	\$7,024,931	26	\$2,171,614 (\$486,080)	86	\$9,196,545	\$9,396,088



# Out of District 2026

	Out of District	Settlements	Total
FY 26 3/27	66 (+4)	19 (-2)	85
FY 26 4/10	70	17	87



# Out of District Tuition FY 26

	Out of District	Tuition	Settlements	Tuition	Total
FY 26 3/27	66	\$8,214,435	19	\$1,578,360	85
FY 26 4/10	70	\$8,714,435	17	\$1,478,360	87



# Tuition Budget FY 26

FY 26 Contingency for New OOD 3/27	\$1,050,000
FY 26 Contingency 4/10	\$ 650,000
2 Wraparound List	\$ 200,000
FY 26 OOD Contingency 4/10	\$ 450,000
Impact on transportation costs not factored in at this time	

# Remaining Proposed OSS Reductions (12.9): 3/13, 3/27

	Position	FTE	FY25 Status
Elementary	Guidance Elementary	0.2	Current Faculty Request
BHS	BHS Guidance	0.2	Attrition
BHS	Learning Center	1.0	Attrition
BHS	BHS Social Worker	1.0	Open position
BHS	Nurse	0.4	Retirement



# Remaining Proposed OSS Reductions (12.9): 3/13, 3/27 (12.9)

	Position	FTE	FY25 Status
BEEP	ETF	0.3	Current Position
District	District-wide Psychologist	1.0	Current Position
*BEEP	Psychologist	0.4	Position is a 0.6 FTE Miscoded as a 1.0 FTE
		4.5	\$ 532,433.00



# BROOKLINE HS BUDGET PRESENTATION

APRIL 10, 2025

## BALANCE OF CUTS TO BHS

- 1 Associate Dean (.8 FTE) ~\$110,000
- 2 Paraprofessional positions ~\$80,000
- MCAS Coordinator ~\$70,000

**Total approx. cut of \$260,000**

- No significant impact on class sizes other than lessened tolerance for classes below 15

# BROOKLINE HIGH SCHOOL DEANS AND P.C.s

