



PUBLIC SCHOOLS of  
**BROOKLINE**



# FY25 Budget Information

February 29, 2024

# Agenda

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- Town/School Partnership Thumbnail Update
- CIP Funding
- Enrollment Forecast
- Revolving Funds & Q&A Follow-up
- Budget Changes
- Potential Additions

All information also posted on <http://www.brookline.k12.ma.us/budget>



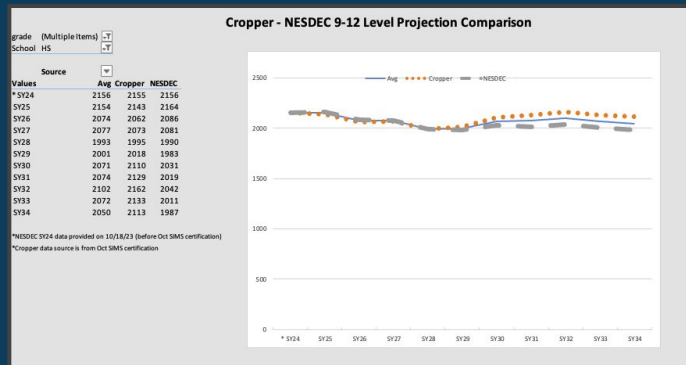
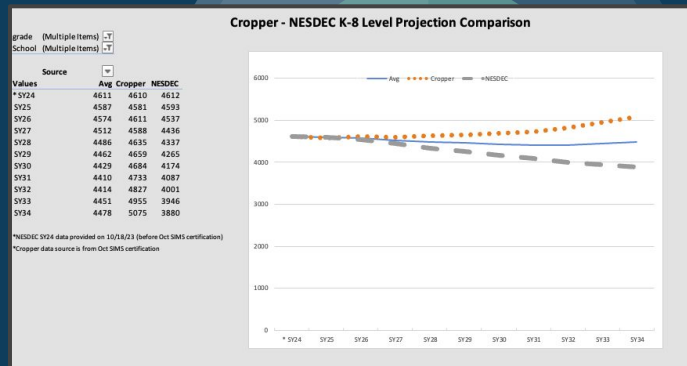
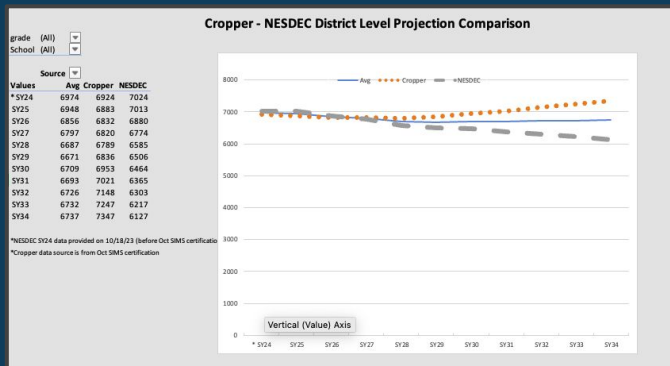
# Town School Partnership & CIP Update

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
	Failing 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
	<b>PSB Subtotal</b>	<b>3,261,007</b>	<b>6,037,541</b>	<b>2,776,534</b>
DPW	Lincoln Playground Renovation			
	Heath Playground Renovation			
	Lawrence/Longwood Playground			
	Baker Playground Renovation			
	<b>DPW Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
	<b>Buildings Subtotal</b>	<b>2,865,411</b>	<b>1,890,000</b>	<b>-975,411</b>
	<b>Total</b>	<b>6,126,418</b>	<b>7,927,541</b>	<b>1,801,123</b>

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
<b>TOTAL REVENUE</b>	<b>376,400,660</b>	<b>390,367,024</b>	<b>393,310,374</b>	<b>398,932,760</b>	<b>5,622,386</b>
<b>\$S INCREASE</b>		13,966,364	16,909,714		2,943,350
<b>% INCREASE</b>		3.7%	4.5%		0.8%
<b>EXPENDITURES</b>					
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	-
<b>TOTAL EXPENDITURES</b>	<b>376,400,660</b>	<b>392,028,041</b>	<b>395,136,020</b>	<b>395,539,941</b>	<b>403,921</b>
<b>\$S INCREASE</b>		15,627,381	18,735,360		
<b>% INCREASE</b>		4.2%	5.0%		
<b>CUMULATIVE SURPLUS/(DEFICIT)</b>		(1,661,017)	(1,825,646)		
<b>DEFICIT AS A % PF OP REVENUE</b>		-0.4%	-0.5%		
Total Town Surplus/ (Deficit)	35%	(581,356)			
Total School Surplus/(Deficit)	65%	(1,079,661)			



# Enrollment Forecast Update



# Additional Learning

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- Revolving Funds
- Questions and Answers



# Budget Changes – Funding Shifts

Move to:	Move From:	Amount	Note
High School - Salary	Athletic Revolving - Salary	\$400,000	Funding Source Correction - Coaching Stipends
BACE Revolving - Salary	OTL - Salary	\$397,000	Funding Source Correction- Administrative Salaries
High School - Transportation	OAF - Prof/Tech Services	\$257,225	Move Athletic Transportation to HS



# 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**

# Potential Additions

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- ELA Curriculum Implementation - \$19,157
- High School Teachers (2) - \$160,396
- Pierce School Staffing (Campus Split) - \$138,680
- OSS Expanded Services Opportunity - \$225,230
- OSS Transportation - Bids are Due March 7<sup>th</sup>
- School Maintenance and Repair - \$187,490

**Total = \$730,953**



# Pierce School Staffing - Campus Split

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- Intermittent Administrative Support \$40,000
- Special Education Teacher (1.0) \$80,180
- Northeastern Intern \$18,500

Total \$138,680

Office of Student Services

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FY25 BUDGET  
REQUEST

*Expansion of  
Winthrop House*

# What is Winthrop House (Grades 9-12)?

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- Provides intensive therapeutic and educational supports to **students with complex mental health diagnoses**.
- Provides a sub separate therapeutic milieu to address academic and emotional challenges which interfere with a student's ability to be successful in a traditional environment.
- Provides a challenging grade level curriculum taught within a small group setting.
- Supports students with channeling impulsive energy into positive growth.
- Provides trauma informed supports to emotionally fragile students throughout the school day.
- Enables students to matriculate and graduate with their peers from the Public Schools of Brookline.

# Expanding Winthrop House (for Grades 6-8)

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- The mission is to provide challenging and troubled adolescents with a therapeutic education at an earlier age and stage, one that fosters the building of academic, personal and interpersonal skills,
- Decisions for placement at Winthrop House are made through an IEP process, informed by input from mental health providers and educators, as well as the student and his/her/their family.

# Elements of Student Programming

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- Academic Instruction - *Providing a solid foundation of classroom learning*
  - Aligned with PSB grade level curriculum
  - Provided in small group classes
  - Individualized academic programming based on student needs
  - Therapeutic elective offerings
- Therapeutic Services - *Learning to manage anxiety, stress, frustration and anger while resolving issues through reflection and non-judgmental, non-punitive problem solving discussions.*
  - Weekly DBT classes
  - Social Emotional Group Therapies
  - Individual and small group therapy sessions

# Winthrop House Grades 6-8 Cost Analysis

## Profile of Identified Students

### Fiscal Projections for OOD Costs

1. Stabilization Programs (40-day EE) (currently 5 students/year)	\$90,000
2. Home/Hospital Tutoring ((currently 25 students/year; 12 hours/week)	\$67,000
3. Hospital Stabilization, Tutoring at Hospital,	\$100,000
4. OOD students/year	
(each placement = \$120,000	\$240,000
Approximately 100K each	
	\$529,000

## Program Development Investment Costs

### Personnel

	FTE	
School Psychologist	1.0	\$100,000
Special Educator	1.0	\$80,180
Paraprofessional	1.0	\$34,590
General Ed Teacher	2.0	\$160,360
Stipends (art/music)		\$25,000
Clinical Consultation		\$40,000

\$440,130

### Offsets: Paraprofessional Re-alignment

School Psychologist & Special Educator: IDEA Grant

# Winthrop Expansion Potential Funding Sources

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- Staff Realignment
- Fund Code 240 Entitlement Grant
- Phase in Programming

# Summary

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Initial Budget Proposal = \$138,642,989

Town Budget Allocation\* = \$136,413,421

GAP \$ 2,229,568

Reductions \$ 204,997

New GAP \$ 2,024,571

\*As of February 6, 2024



# Additions?

