




PUBLIC SCHOOLS of
BROOKLINE 

FY25 Budget Budgetary Decision

March 28, 2024

Agenda

- Budget Journey
 - Reductions to Date
 - Options to Increase
 - Options to Balance
- Vote



FY25 Priorities

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

Town Budget Allocation Update

Initial Budget Proposal = \$138,642,989

Town Budget Allocation* = \$136,638,226

GAP \$ 2,004,763

*As of March 25, 2024 (\$224,805 increase from favorable Health Insurance rate)

Summary

Budget GAP

\$ 2,004,763

Additions (Consensus):

ELA Curriculum 19,157

High School Teachers (2) 160,396

Pierce Campus Split 138,680 318,233

Total Gap w/Additions \$ 2,322,996

Note: Also Discussed Winthrop House \$225,230

Reductions - Budget Adjustments

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
OSS - Transportation	\$100,000	Bids Favorable
OSSC - Salary	\$109,055	BEU President's Salary Reimbursed

Total Adjustments \$414,052



Budget Gap

Total Gap w/Additions	\$ 2,322,996
Reductions - Budget Adjustments	<u>- 414,052</u>
New GAP	\$ 1,908,944

Budget Reductions - Prioritized

Location	Reduction	Amount
District-Wide	General Supplies & Online Subscriptions	220,000
Pierce	Staff-Campus Split - Only with alt. funding	138,680
OTL	Administrative (FTE - 1.5)	132,332
Elementary	K-5 World Language (FTE - 12.6)	1,079,213
Elementary	Literacy Coaches (FTE - 4)	432,655

Sub-Total

\$2,002,880

Note: Add Winthrop House only if Alternative Funding Source is Available



Budget Reductions - Prioritized

Location	Reduction	Amount
Elementary	Education Technology Specialist (FTE - 4)	419,589
BHS	Position(s) TBD	133,476

Sub-Total

\$553,065



VOTE

The PSB School Committee approves an FY25
Operating Budget of \$136,638,226.

Questions?

