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PUBLIC SCHOOLS of BROOKLINE

# FY26 Budget Continuation

March 6, 2025



### **Revenue Allocation Update**

- The Town received FY26 health insurance rates
- The School Revenue Allocation will increase by \$177,000

 Revenue Allocation 1.29.25
 \$141,760,032

 Health Ins. Adjustment 3.6.25
 177,000

 Revenue Allocation 3.6.25
 \$141,937,032

Revised Gap \$8,057,584



### **Recommended Strategies: OAF**

#### Pause Director of Data and IS (1 FTE) - Est. \$152,885

 This will impact our ability to respond to data requests in a timely manner and hinder progress automating workflows, syncing tools and redesigning our informations systems (Strategic Plan: Goal 4 - Management and Capacity Building and Goal 5 - Governance).



### **Recommended Strategies: OTL**

#### **OTL Senior Director (1 FTE) - Est. \$175,808**

The elimination of the Senior Director position in the Office of Teaching and Learning will lead to a reduction in strategic leadership and oversight, affecting the department's ability to drive key initiatives. This change will slow down decision-making processes and reduce the level of support provided to faculty and staff.

#### **Athletics Fee increase - Est. range \$116K - 199K**

Increase fees to \$400/season=\$116,000; \$450=\$157,455; \$500=\$198,750 Increasing the athletic fees will allow us to maintain current programming and introduce unified BOCCE as well as grow our first year/novice offerings. Given the great interest in no-cut sports, we had intended to add assistant coaches to several sports to help support athletes across the continuum.



#### **Recommended Strategies: OSS**

Director of Civil Rights and Bullying Prevention (1.0 FTE) -Est. \$156,000

• This FTE was re-configured from a previous position; the **Deputy and the Senior Director of Clinical Services have** taken a more active role in managing all aspects of student civil rights, as well as McKinney-Vento, Child Abuse and Neglect, Bullying Prevention and Intervention, and Home Hospital Tutoring.

### **Recommended Strategies: OEE**

#### Educational Equity (2.0 FTE) - Est. \$337,545

OEE is uniquely positioned in Central Office, as it is both student—and staff-facing and has a district-wide scope of responsibility. Eliminating the Executive Director of Educational Equity and Assistant Director will reduce strategic leadership, policy development, faculty and staff training, community engagement, student support, and advocacy. Overall, the Executive Director and Assistant Director of Educational Equity are critical in ensuring that schools actively create a diverse, equitable, and inclusive learning environment for all students, promoting positive student outcomes and a sense of belonging for everyone. This change will reduce the support provided to students, faculty, and staff, eliminating in-district professional development through equity cycles and student-facing support through restorative practices.

The Public Schools of Brookline have been forward-thinking in their commitment to Educational Equity by creating the office in 2018. This not only aligns with the <u>Department of Elementary and Secondary Education (DESE) Vision and Strategic Objectives</u> but also aligns with the <u>Massachusetts Educator Diversity Act</u>, in which DESE is directed to implement the following:

District Diversity Plans PD on Culturally & Linguistically Sustaining Practices Diversity & Impact Bias Training for District Employees & School Committees Diversity, Equity, and Inclusion Officer/Team Public Relations Campaign



### **Recommended Strategies: OSSC**

#### Communications Specialist (1.0 FTE) - Est. \$91,972

 The Comms Specialist coordinates the District's website as well as weekly community communications; manages all aspects of District communications and social media platforms.



### **Recommended Strategies: Reserve Fund**

#### Reserve Fund Scale back (2.5 FTE) - Est. \$225,113

Reduce another 2.5 positions from the reserve bank.



### **Recommended Strategies: School Admin**

#### Reduce one Vice Principal (1.0 FTE) - Est. \$130,034

 Loss of administrative support in school academics and operations; evaluation caseload impacts.



# Recommended Strategies: Education Training/Conferences

Scale back Training and Conferences - Est. \$367,672

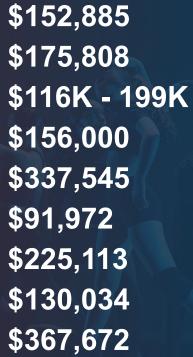
 Education/Training/Conference scaled back to critical memberships, literacy and mandatory trainings.



# Summary

- OAF Director of Data and IS (1 FTE)
- OTL Senior Director (1 FTE)
- Athletics Fee increase Est. range
- OSS Senior Director (1.0 FTE)
- OEE Educational Equity (2.0 FTE)
- OS\_SC Communication Specialist (1.0 FTE) \$91,97
- OAF Reserve Fund Scale back (2.5 FTE)
- Vice Principal (1.0 FTE)
- Memberships, Training, Conferences

Total - \$1,753,029 to \$1,836,029





### **Next Steps:**

- High School Reduction Plan
- Transportation Service Reduction Plan
- Custodial and Food Service Hybrid Models
- BEEP Consolidation Plan
- Complete FAQ Responses

