

RECORD OF THE REGULAR MEETING OF THE BROOKLINE SCHOOL COMMITTEE ON **THURSDAY, FEBRUARY 10, 2022** AT 6:00 PM (REMOTE VIA ZOOM). STATUTORY NOTICE OF THIS MEETING WAS FILED WITH THE TOWN CLERK.

School Committee Members Present: Suzanne Federspiel (Chair), David Pearlman (Vice Chair), Helen Charlupski, Susan Wolf Ditzkoff, Steven Ehrenberg, Valerie Frias, Andreas Liu, Jennifer Monopoli, and Mariah Nobrega. Also present: Linus Guillory, Casey Ngo-Miller, Sam Rippin, Lesley Ryan Miller, Erin Cooley, Tye'sha Fluker, Jenee Uttaro, and Robin Coyne.

Ms. Federspiel called the meeting to order at 6:00 PM.

1. PRESENTATIONS AND DISCUSSIONS OF CURRENT ISSUES

a. Discussion and Possible Vote on FY 2023 Budget

Dr. Guillory and Ms. Nobrega provided an update on the FY 2023 Preliminary Budget (Attachment A). The presentation included the following: Budget Process Timeline (including further opportunities for public input and a likely School Committee vote on the final budget in early May); Five-Year Operating Budget History; Primary Budget Drivers; How Public Schools of Brookline (PSB) Priorities are Reflected in the FY 2023 Budget; Enrollment Overview; Enrollment Shifts; Efficiencies; Town By-Law Requirement that the Superintendent Submit a Budget Request by February 15; PSB Policy Manual Budget Section; and Upcoming Hearings and Reviews.

Superintendent Guillory's Preliminary Budget totals \$130,619,874 and the Town of Brookline's allocation is at \$124,817,362. Dr. Guillory recommended that the School Committee's vote this evening reflect a commitment to working with the Superintendent, Select Board, and Town Administrator to align these numbers through the identification of additional revenues and efficiencies.

School Committee members expressed support for the proposed vote, but made several comments/suggestions: are hopeful there will be additional revenue, fixed cost reductions, and/or efficiencies that will help support the recommended Budget; appreciate the development of a Budget Book that enhances clarity and transparency; concerned about the proposed rate of escalation and the lack of narrative to justify the rate of increase; important for the School Committee and community to understand the true cost of providing an excellent education; should continue to address escalation costs and drivers; appreciate effort to incorporate School Committee feedback into the proposed Budget; important to acknowledge that the District is aware of the risk of using one-time monies to fund ongoing operating budget expenses and to communicate how the major drivers, including enrollment, impact the budget and structural deficit; consider how best to structure the May final vote on the Budget to maintain accountability while avoiding micromanagement; provide context for historical changes in staffing; and noted that last year's Local Education Appropriation (LEA) was level funded, and then supplemented with Elementary and Secondary School Emergency Relief (ESSER) Funds.

Ms. Nobrega, Dr. Liu, and Dr. Ehrenberg agreed to work with staff to develop a statement that provides context for FY 2023 Budget Development, including Expense and Revenue Drivers and Trends (will be incorporated into the March edition of the Budget Book).

ACTION 22-7

On a motion of Ms. Nobrega and seconded by Ms. Monopoli, the School Committee VOTED (by roll call), with 8 in favor (Ms. Federspiel, Mr. Pearlman, Ms. Charlupski, Dr. Ehrenberg, Ms. Frias, Dr. Liu, Ms. Monopoli, and Ms. Nobrega), 0 opposed, and 1 abstention (Ms. Ditkoff), to approve the following vote:

The Superintendent's preliminary budget is \$130,619,874 and the Town allocation is currently \$124,817,362.

The School Committee will continue working with the Superintendent, Select Board, and Town Administrator to align these numbers through identification of additional revenues and efficiencies.

2. ADJOURNMENT

Ms. Federspiel adjourned the meeting at 7:00 PM.

Respectfully Submitted,

Robin E. Coyne, Executive Assistant
Brookline School Committee

**PUBLIC SCHOOLS of
BROOKLINE**



FY23 Preliminary Budget

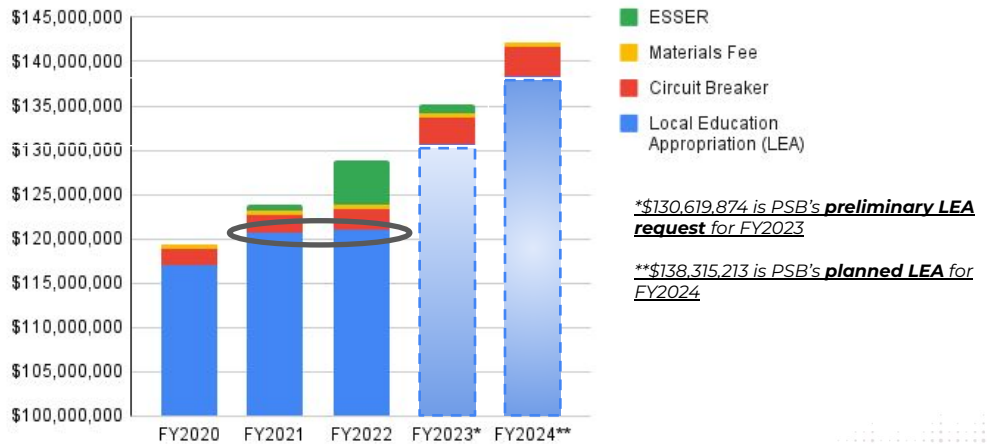
February 10, 2022

Budget Process Timeline



School Operating Budget, at a Glance

5yr Operating Budget History



Budget Drivers

FY 2022 (LEA)	\$121,066,547
Immediate PSB needs in advance of PSB FY24-28 strategic plan	\$1,000,000
Inflation	\$799,179
FY 2022 Structural Deficit to be funded in FY 2023	\$3,000,000
Collective Bargaining / Turnover	(\$500,000)
Collective Bargaining (Current) Includes Steps and Lanes	\$5,254,148
FY 2023 Request	\$130,619,874

How are PSB Priorities Reflected in the FY23 Budget?

Goals and Guidelines

- Ensure equitable access to curriculum and services for all students
- Build a budget reserve to meet the needs of the District
- Support the priorities of Teaching and Learning
- Continue to make resources available to support the ongoing pandemic social emotional and academic needs of our students
- Improve the life cycle of a PSB employee



Actual Budget Request

- Additional personnel to support both students (e.g. K-8 Paraprofessionals, ELE Assistant Program Coordinator) and current staff (HR Analyst, Equity Manager)
- Increased funding to train staff on anti-racist and anti-biased content and instruction and for existing equity programs and supports (e.g. Steps to Success, Child Study Teams)
- Assumption that enrollment will continue trending upward

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Enrollment Overview

- K-12 enrollment decreased by 857 students from October 2019 to October 2021.
 - Enrollment decreases were distributed across schools and grade levels with an average decrease of 66 students per grade.
- Enrollment remains dynamic, with an upward trend:
 - October 2021 enrollment higher than October 2020
 - Total enrollment for SY2021-22 has increased by over 100 students since the start of the school year
 - **7,021** students enrolled as of February 10, 2022
 - January 2022: 7,000
 - October 1, 2021: 6,928
 - January 2021: 6,838
 - January 2020: 7,791
- As of February 1, over 215 students have completed registration in anticipation of starting Kindergarten in SY2022-23.
- Mobility and churn remain important data points

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Enrollment Shifts, K-12 Students

	2019-20	2020-21	Net Change	2021-22	Net Change
Baker	750	650	-100	617	-33
Driscoll	600	492	-108	454	-38
FRR	888	787	-101	799	+12
Heath	552	467	-85	457	-10
Lawrence	679	590	-89	592	+2
Lincoln	576	513	-63	471	-42
Pierce	842	709	-133	721	+12
Runkle	598	495	-87	475	-20
Total K-8	5516	4703	-739	4586	-117
BHS	2083	2035	-48	2087	+52
Total PSB	7599	6738	-787	6673	-65

Identifying & Realizing Efficiencies

- Building Leader - Master Scheduling Building
- Refining FTE assignments
- Launching Position Control
- Retirement/Resignations
- Department Review - scheduling
- Refining budget requests
- Section adjustments
- Reviewing current vacancies
- Reconciling projected costs vs. actuals

Town By-Law re: February 15th

Section 2.2.5

The Superintendent of Schools (in the case of school appropriations) and the Town Administrator (in the case of all other appropriations) shall submit their requests for appropriations to the Committee by February 15th or the next town business day if said date falls on a weekend or holiday; or seven days after the Governor submits the annual budget to the General Court, whichever is later.

PSB Budget Policy (Section D)

Dissemination of Budget Recommendations:

In order to comply with Town By-Laws (Article 1, S. 3) , the Superintendent of Schools shall prepare an appropriation request no later than February 15, by which date it shall be distributed to School Committee members and to the Advisory Committee.

Budget Hearing and Review:

The School Committee shall review the Superintendent's budget, and shall hold a public hearing for the benefit of the general public. This hearing shall be publicized in the usual manner, no less than 7 days in advance of the meeting, in accordance with MGL Ch. 71, S. 38N.

Budget Adoption Procedures:

At a public meeting and after all reviews and hearings have been conducted, the School Committee shall adopt a budget for the ensuing fiscal year and submit a conforming appropriation request to the Advisory Committee and Board of Selectmen for approval by Town Meeting.

Upcoming hearings and reviews

- **February 16 Finance Subcommittee:** Detailed review of non-personnel budget
- **March 16 Finance Subcommittee:** Detailed review of personnel budget (may split into two March meetings)
- Advisory Committee (Full and Schools subcommittee) - schedule TBD (full AC tentatively March 31 for preview, April 7 for vote)
- Select Board - Tentative April 12th
- School Committee full meetings
- Other public forums - planning in process

Vote

VOTED: the Superintendent's preliminary budget is \$130,619,874 and the Town allocation is currently \$124,817,362.

The School Committee will continue working with the Superintendent, Select Board, and Town Administrator to align these numbers through identification of additional revenues and efficiencies.