

School Committee Finance Subcommittee  
Tuesday, September 15, 2020  
8:30 AM-11:15 AM  
Remote via Zoom

Finance Subcommittee members present: Susan Wolf Ditkoff (Chair), Mariah Nobrega, and David Pearlman.

Other School Committee members present: Suzanne Federspiel.

Staff present: Mary Ellen Normen, Matt Gillis, Donna Chisholm, Food Service Director Sasha Palmer, Assistant Food Service Director Tess Washburn, and Robin Coyne.

Others present: Advisory Committee members Cliff Brown, Janet Gelbart, and Paul Warren.

Ms. Ditkoff called the meeting to order at 8:30 AM.

**1) Approval of Minutes: August 17, 2020**

On a motion of Mr. Pearlman and seconded by Ms. Ditkoff, the Finance Subcommittee voted unanimously (by roll call), to approve the August 17, 2020 Finance Subcommittee meeting minutes.

**2) FY 2021 Budget Update**

Ms. Normen provided an update on the FY 2021 Budget (Attachment A). The projected deficit range for the FY 2021 Operating Budget as the district reopens schools and implements the Remote Learning Academy (RLA) will be in the range of \$1.5 million and \$2.1 million, unless additional funds are authorized at the November Special Town Meeting. Staffing consolidations and reductions in student enrollment are supporting the budget. These consolidations and the reassignment of employees are being finalized. The Administration and Finance team is working on a payroll summary report that will provide a snapshot estimate after each payroll. The Office of Teaching and Learning has worked with Principals and Curriculum Coordinators to bring curriculum forward, and the School Committee has been responsive to the recommendations of the Expert Panels. The Remote Learning Academy has 36 classroom teachers (25 are from reassignments and 9 need to be funded from an additional appropriation). The expectation is that additional positions from the Brookline Educational Secretaries Association (BESA), Unit A, Unit B, Paraprofessionals, and non-aligned staff will be reassigned from within current staffing due to the reduction of 700 students from the K-8 schools. Ms. Normen reviewed additional general operating expenses, State/Federal/Special Revenue Fund changes, possible outside or additional revenue sources, and Central Administration changes.

Subcommittee Member Comments

- Need a better understanding of all of the educational models, including operations and cost. Asked that Ms. Normen identify/request any supports that would help move this work forward.
- The School Curriculum Subcommittee should take a deeper look at issues related to the delivery of education.

- Request that the administration attempt to cost out known variables, e.g., transportation costs, for review at the next Finance Subcommittee meeting.
- Requested that Ms. Normen provide a memo that clarifies and explains the estimated range of unfunded expenses.
- Discussed what would happen if the district ends the year with a negative balance.
- Requested an update on the plan and estimated cost for COVID testing.

The Subcommittee discussed next steps. Ms. Normen commented that she would like to receive actual staffing allocations/assignments for each building and the RLA by the end of this week. Grants and revolving funds are being audited. Once school opens, the district will start to focus on plans for the hybrid model. Ms. Ditkoff and the Chairs will set up a meeting with Dr. Marini and Ms. Normen to discuss the plans, timelines, staffing assumptions, operational needs, and cost estimates for the various models. Members commented that the administration may need additional capacity to do this work.

### **3) Food Services Update**

Food Service Director Sasha Palmer and Assistant Food Service Director Tess Washburn provided an update (Attachment B) on Food Services Reopening Models for the 2020-2021 School Year (In-Classroom Meal Service, Remote Meal Pickup, Remote Mobile Delivery, and Hybrid Learner Take Home Meals). All meals are free to all students through December 31, 2020. The Food Services Program will be asking the School Committee to vote the following authorizations: authorization to deficit spend, flexibility with compostable meal containers, and approval of the Meal Charge Policy. The projected deficit is \$48,360. Staffing modifications will be required.

Ms. Normen read a statement from AFSCME Food Services Workers.

*It's the Union's position that the School Committee is acting prematurely in taking this action today without having met its notice and bargaining obligations. Taking a vote to implement layoffs in this fashion is putting the cart before the horse and is not without consequences. To be clear, the Union maintains that the bargaining obligations of the Committee include decisional and impact bargaining.*

*Although we are currently experiencing a global pandemic the Massachusetts Department of Labor Relations, the agency tasked with enforcing the Commonwealth's collective bargaining laws, has expressly stated that these circumstances do not excuse Employer's from meeting their notice and bargaining obligations under the Law.*

*In anticipation of potentially misguided actions by Employers during these uncertain times, the DLR published a document on their website titled DLR Guidance Regarding Rights and Obligations during COVID-19 Outbreak. I would invite you all to visit the Department's website at [www.mass.gov](http://www.mass.gov) to review this material firsthand.*

*Should the Committee proceed down this path the Union will be forced to avail itself of any and all options available to it, including but not limited to filing a charge of prohibited practice before the Massachusetts Department of Labor Relations.*

Ms. Normen reported that Dr. Liu and staff will be meeting with representatives of the AFSCME Food Services Workers later this week to discuss concerns. Members requested additional information on partnerships, and suggested that partner organizations may be helpful in identifying family needs. Members requested additional information on packaging considerations, including the cost differential and the process if the School Committee agrees to apply for a waiver.

**4) Review of Grant Award and Donations**

There was consensus among Subcommittee members that the following item could be placed on the September 24, 2020 School Committee Consent Agenda: Acceptance of FY 2021 Grants - Brookline High School Innovation Fund and Federal CvRF Reopening Grant (Attachment C).

**5) FY 2022 Budget Development Calendar and FY 2022 Budget Guidelines and Priorities**

Members were asked to submit any feedback on the proposed FY 2022 Budget Development Calendar (Attachment D) and proposed FY 2022 Budget Guidelines and Priorities (Attachment E) to Ms. Ditkoff and Ms. Normen. It was noted that there are many outstanding issues and questions related to FY 2022 Budget Development.

**6) New Business**

Ms. Normen and Ms. Gelbart will provide information on 2020 Fall Special Town Meeting Articles that relate to the Schools.

The meeting adjourned at 11:15 AM.



**THE PUBLIC SCHOOLS OF BROOKLINE**  
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MARY ELLEN NORMEN  
 DEPUTY SUPERINTENDENT FOR ADMINISTRATION & FINANCE

**FY 21 Budget Update**  
**September 15, 2020**

**Operating Budget**

	Original Budget	Transfers	Revised Budget	YTD Actual	Encumbrances	Projected	Remote Learning and RLA Obligations	Remaining Balance	% Used (Committed)
51 Salaries	\$ 105,221,815	\$ 87,470	\$ 105,309,285	\$ 2,251,988	\$ 8,099	\$ 103,049,199	\$ 1,278,000	\$ (1,278,000)	101.21%
52 Contracted Services	\$ 9,758,338	\$ (90,260)	\$ 9,668,078	\$ 602,698	\$ 1,207,105	\$ 7,858,275	\$ 90,000	\$ (90,000)	100.93%
53 Supplies	\$ 1,737,101	\$ 2,290	\$ 1,739,391	\$ 269,210	\$ 417,899	\$ 1,052,282	\$ 60,000	\$ (60,000)	103.45%
55 Other Charges	\$ 1,065,096	\$ 500	\$ 1,065,596	\$ 57,548	\$ 44,378	\$ 963,670		\$ -	100.00%
56 Utilities	\$ 7,350	\$ -	\$ 7,350	\$ 1,087	\$ 6,263	\$ -		\$ 0	100.00%
5A Equipment	\$ 1,209,290	\$ -	\$ 1,209,290	\$ 97,316	\$ 193,728	\$ 918,246	\$ 25,000	\$ (25,000)	102.07%
	\$ 118,998,990	\$ -	\$ 118,998,990	\$ 3,279,846	\$ 1,877,471	\$ 113,841,673	\$ 1,453,000	\$ (1,453,000)	101.22%
						+/- Error	\$ 600,000	\$ (600,000)	
						Top End Projected Deficit	\$ 2,053,000	\$ (2,053,000)	

The projected deficit range for the FY 21 Operating Budget as we reopen schools and implement an 9<sup>th</sup> Elementary Remote Learning Academy will be in the range of \$1.5M and \$2.1M without an infusion of funds at the November Special Town Meeting.

Staffing consolidations and reduction in student enrollment are supporting the school department budget. These consolidations and the reassignment of employees is all being finalized this week. September 17 is the first payroll of the school year and we are still adding and removing employees from the payroll. The Administration and Finance team is working on a payroll summary report that will allow us to complete snapshot estimate of where we are going forward for each payroll. This report will not be ready until later this month and will be included as part of the "Flash Reports" being generated for this committee for each meeting.

Office of Teaching and Learning has worked with Principals and Curriculum Coordinators to bring curriculum forward. Much of their work is available at the following web link (<https://www.brookline.k12.ma.us/page/2639>). The School Committee has also been responsive to the recommendations of the Expert Panels.

The Remote Learning Academy has thirty-six (36) classroom teachers, twenty-five (25) are from reassignments and nine (9) need to be funded from an additional appropriation. There are additional positions that are being identified from of BESA, UNIT A, Unit B, Paraprofessionals and Non-aligned staff. The expectation is that these will be reassigned from within our current staffing due to the reduction of 700 students from the K-8 schools. In addition, \$200,000 (see attached email) is for general operating expenses of the new building and anticipating

the unknowns in software licenses, supplies, etc. While one might consider these resources coming from within the student’s home schools, those schools and curriculum programs were impacted by a \$1.2M budget reduction to balance the FY 21 budget.

**Remote Learning Academy**  
*Net Increase of Staffing*

Program Level	FTE	Cost	Total
Remote Learning Academy	9	90,000	\$810,000
Remote Learning Academy - admin support	1	78,000	\$78,000
Materials and Technology Distribution			\$200,000
K-8 Remote Plus - K Teachers	4	90,000	\$360,000
K-8 Remote Plus - K Paraprofessional	5	40,000	\$200,000
Specialists	0	90,000	\$0
BHS	1	90,000	\$90,000
Total Request (includes \$285k benefit costs)	20	-	\$1,738,000
Benefits Estimate			\$285,000
			\$1,453,000

**Expense Lines Updated**

As school is opening budget managers are ordering supplies/materials, distributing existing supplies/materials to students who are learning remotely. Staff are working to order and collect materials for distribution to students on or after the first day of school.

Expenses Unknown and on the Radar

**Student Internet Access:** In addition, there are efforts being made to distribute Chrome Books to students who need an individual school device. Internet Access has been an expressed concern and OTL has been working to identify true need is it connection access or is it financial access. PSB and BHA have been focused on connection access first as there are a subsidized programs offered by Comcast and RCN for \$10/mo for those that are eligible. Last spring we only had one family (2 students) who did not have internet access temporarily. PSB supported that family for about two months until the family obtained another solution.

**Communications/Telephone:** Employee concern regarding the inadvertent or unintentional use and release of private cell/home phone numbers needing to contact students and families is at a higher level than in the spring. The expectation of texting of students and adults is also emerging as a primary communication tool. Thus, there the need to distribute the Town telephone system (extensions) to be accessible remotely. It is not feasible to reroute phone numbers to either personal or district cell phones in a cost effective manner. PSB and Town IT are looking into a Unified Communication Application. This application tool will essentially move the desk extension to ring and be available on any internet-connected employee laptop. Most of our teachers and professional staff have laptops. The FY21 Lease renewal is converting a number of employees from desktop “towers” to laptops so that this application becomes a “standard” application for employees who may need to make school district related business calls from outside a school facility. The application may not address the preference for texting, but it will address the need for voice calls and voice mail.

There are other areas that will emerge as we open school and begin to distribute supplies/materials, update software licenses, etc. that may need to be addressed.

## **Special Revenue Funds (Grants/Revolving Funds/Donations)**

Attached is a The Special Revenue Funds report (SRF) that is a summary report of the status of all of our grants, revolving funds and donation accounts. Finance is under an internal audit of all of these funds as there were residual balance issues from FY 18 and FY 19 when closing FY20. This internal audit has highlighted some procedural issues that are being quickly resolved between the Grant Administrator (OTL and Student Services) and the Town Comptroller's Office.

### **State/Federal/Special Revenue Funds Changes:**

#### **Special Education**

- Circuit Breaker: PSB budgeted \$1,971,547. The range of the funds available to special education would be \$443,629 to \$815,194
  - a. FY 20 Circuit Breaker - \$149k (Special education grant and services offsets for summer 2020)
  - b. FY 21 Circuit Breaker – (anticipated) 76 kids qualified for reimbursement, 59 out-of-district students and 17 in-district students. We added \$241,440 in transportation costs to our file, which resulted in a reimbursement of \$60,360. (25% for the first year). No one knows what rate we will be reimbursed at, so here are some ranges:
    - i. 75% \$2,786,741.25
    - ii. 70% \$2,600,958.50
    - iii. 65% \$2,415,175.75

#### **General Education:**

- FY20 Materials Fee/Tuition balance from FY20 (+\$280k) These funds are being used to address the additional Kindergarten sections in the district. The normal revenue of \$510K is already factored into the operating budget as an offset to our 51 Salaries line.
- The METCO budget is anticipated to be level funded at \$1.9M, however, while we have received the grant award, we have been notified that we are on a 1/12 budget funding of the grant. This means that until the Legislature passes the budget we will only be able to draw down 1/12 of the budget each month. At some point, our expenses will exceed the 1/12 allotment and we could be facing a deficit in this grant.

#### **Additional State Funding Available:**

In addition to our usual Grant and Revolving funding sources, the district has received additional grant funds to support the purchase of Personal Protective Equipment (PPE), HVAC modifications, Tents, Food for Food Service, COVID Waiting Rooms, and Cleaning and other materials for building modifications. The demands on Operations the Public Building Division to reopen our buildings has been significant. Attached you will find a high level summary of the total amount awarded to Brookline of outside funding. However, there is no announcement of a secondary wave of funding for hiring the additional employees we need to restore the 25 FTE consolidations to open the Remote Learning Academy.

<b>Outside or Additional Revenue Sources post ATM</b>	<b>Students</b>	<b>Total Grant Award</b>
<u>CARES Act for Municipal Government</u>		\$5,229,227
<u>Elementary and Secondary Education Emergency Relief (ESSER)</u>		\$430,150
<u>Remote Learning Technology Essentials</u>		\$7,257
<u>CvRF School Reopening Grant Program</u>	7,646	\$1,720,350
Chapter 70		
UGGA Funds		
		\$7,386,984 <sup>1</sup>

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CARES Act for Municipal <a href="#">Government</a>
Elementary and Secondary Education <a href="#">Emergency Relief (ESSER)</a>
Remote Learning Technology Essentials
CvRF School Reopening Grant <a href="#">Program</a>

## Appendix A

### Personnel Previously Reported

Ongoing reconciliation by position is happening to ensure that all positions returned from the RIF and furlough processes from FY 20 and into FY 21 have identified funding through the operating budget, grant, revolving fund, or COVID-19 funds. This has been a long and slow process as we have had people resign for new positions internally or left the district. All planned budget reductions have been implemented. RIF returns agreed by either of the interim superintendents have been included in the calculation and likely will be charged to the Tuition/Materials Fee balance remaining from FY20. Final Personnel analysis will not be available until the end of September.

Staffing Consolidations: As the consolidations are known, they will be added to this chart to document the

Building	Position	RLA Position	Impact

### Central Administration Reductions, Modifications, and Changes

- Unfunded Positions in Central Office and District Wide leadership – Update

Budget Reduction	Modification	Final	Impact
Senior Director Office of Teaching and Learning (-1.0 FTE)	<ul style="list-style-type: none"> <li>● Deputy Superintendent of Teacher &amp; Learning position is vacant due to resignation (-1.0 FTE)</li> <li>● Resignation of Senior Director of Teaching and Learning (-1.0 FTE)</li> <li>● Merged Director of Professional Development with new position (-1.0 FTE)</li> </ul>	Created Senior Director of Curriculum and Instruction (included PD) (+1.0 FTE)	-1.0 FTE original cut completed. -1.0 FTE net reduction funds reallocated to positions below
Special Assistant for Strategy & Performance	Director of Research and Accountability	Senior Director of Strategy and Performance	-1.0 FTE original cut completed. Resources allocated for contract modification from OTL
Special Education Director (retirement)	Director of Special Education contract modification for additional duties		Resources allocated to contract modification from OTL
Data Analyst Position			-1.0 FTE planned Budget reduction completed

Budget Reduction	Modification	Final	Impact
K-12 Coordinator for Wellness			Funds allocated to hire a Lead for PE/Health/Wellness from OTL
Consolidate Math and ECE Curriculum Coordinators	Merge of position did not occur	ECS is without direct curriculum coordinator, .2 Secy support is still intact.	-1.0 FTE Budget reduction completed
SR Director of Educational Equity	Leave of absence until January 2021	Sr. Dir. will conduct scheduled trainings during the Fall.	Savings allocated to assist in covering above contract modifications

- Plan for \$455K reduction in stipends and additional compensation activity

Budget managers have been encouraged to confirm the stipends are funded prior to asking anyone to begin or start their traditional club, activity, or stipend work for this year to be sure that funding is secured and identified.

Positions	Funding	Status for 20-21 SY Due to COVID or funding	Impact
9-12 Athletics	District	Received 8/18/20 Guidance from MIAA, DESE, and Governor. <a href="#">WORKPLACE SAFETY and REOPENING STANDARDS FOR BUSINESSES and OTHER ENTITIES PROVIDING YOUTH and ADULT AMATEUR SPORTS ACTIVITIES – Phase III, Step 1 Expansion of Activity Number 1</a>	Planned budget reduction was a TBD of the \$455K
Intramural Sports (X-country/Track/7/8 Teams)	District	No-SC did not approve to fund for the whole year	\$60,000 savings budget planned budget reduction completed.
Individual School Sports (Frisbee/Flag Football, Ski Club)-Not at all schools	Individual School/PTO	No	
Morning Movement-Early Morning Sports	Individual School/PTO	No	
ILTs	Not funded in 20-21 budget		Planned budget reduction completed.

Positions	Funding	Status for 20-21 SY Due to COVID or funding	Impact
			(\$100,000)
Drama Stipend for MS play	Individual School/PTO	No	
HW Club-School based, not to be confused with STEPS HW club	Individual School -Paras with flex schedule -Teachers \$28/hour	Unclear-Need to revisit as it may take place virtually per request by Dr. Marini	Need plan for school year to know cost impact
Young Scholars	OTL	Unclear-Need to revisit as it may take place virtually	
GSA	OTL	Unclear-Need to revisit as it may take place virtually	
MCAS	OTL	Need more guidance from DESE if MCAS will take place in spring 2021	
School Culture/Climate group made up of school staff	OTL	Unclear-Need to revisit as it may take place virtually	
Peer Leaders with ADL	Cut in 20-21 Budget	No	Planned budget reduction completed. However grant funds may become available for a portion of a stipend
Spelling Bee	Historical not at all schools. Need to address if it should be uniform or not.  No	No	No operating budget funds are identified to support this program past, present, or future.
Geo Bee	Historical not at all schools. Need to address if it should be uniform or not.  No	No	No operating budget funds are identified to support this program past, present, or future.
Yearbook and other stipends	District	TBD	Funded but will be impacted by Athletics and by feasibility of offering extra-curricular programs

### Expense Line Previously Reported

Expense budgets reflect the reduction roughly \$975k to expense accounts. The only accounts that received increases were Special Education Tuitions, Transportation, and Operations. Meeting with individual budget managers have been taking place to inform them of the changes that are occurring in the general contracted services and supply budgets. The net result is reduction in all travel expenses, food for meetings/student celebrations, supplies and materials.

- Special Education Tuition and Transportation projections
  - Tuition = +\$469,581
  - Transportation = +\$618,138 & +\$47,500;
- Continue the FY 20 reductions in Supplies/Materials - \$600,380
- Public Building Division Utility Expenses for 2 Clark Rd removed prior to Revenue Allocation - \$151,922
- School Building Services: +\$47,136
- Contracted Services reduced
  - Office of Teaching and Learning and General Education Instruction -\$500,000
  - Office of Student Services = -\$150,00
- Reduction of "Other" Expense Lines = -\$300,000



# 2020-2021 Meal Service Plan

Public Schools of Brookline





## **Overview**

## **Waiver Extension**

## **Meal Service Models**

- **In-School Meal Model**
  - Grab N Go Breakfast
  - In-Classroom Lunches
- **Remote Learning Meal Model**
  - Remote Pick-Up
  - Mobile Delivery
- **Hybrid Take-Home Meal Model**

## **School Committee Authorizations**

**Deficit Spending**

**Financial Summary**

**Meal Charge Policy**



# Overview

## Food Service Reopening Models for the 2020- 2021 School Year

- Fully in-person for Pre-K, Kindergarten and our First to Return students
- Fully remote for students in grades 1-12

*(Grade 1 and 2 will be in person when buildings are ready)*

# Overview Continued

## Meal Service Models:

- ❖ In-Classroom Meal Service Model
- ❖ Remote Meal Pick Up Model
- ❖ Remote Mobile Delivery Model
- ❖ Hybrid Learner Take Home Meals Model





# Free Meal Waiver Extension

- All meals are available FREE to ALL students
  - regardless of the reopening school model the student is following, and
  - regardless of their meal status
- Extension ends on December 31, 2020.



## Waiver Contd.

The following waiver flexibilities were part of the extension:

- Allows **non-congregate feeding**
- Allows **parents and guardians to pick up meals for children**
- Extends **area eligibility** waivers
- Allows **meal pattern flexibility** in the Food Service Program



# Brookline School Committee

**Brookline School Committee  
helped to extend this  
Free Meal Waiver!**

Our families and students

*Thank You!*

# Participation is Essential

Less students in school = Less meals sold

↓ Reimbursement = ↑ Greater Deficit

- We are asking stakeholders to encourage students and families to participate in the school meal program
- Meals are free to all
- Increasing participation increases the Food Service Department's reimbursement revenue
- Beneficial to students' health and focus during lessons





# MEAL SERVICE PLANS

On-site Learners

# Menu Features & How to Participate

NEW and EASY to use  
Ordering Feature!





# Interactive Menu Continues

Our interactive menu is available on the districts website at :

[publicschoolsofbrooklineschoolnutrition.com](https://publicschoolsofbrooklineschoolnutrition.com).

Families with children with allergens are highly encouraged to pre order so special accommodations may be made during preparation and service

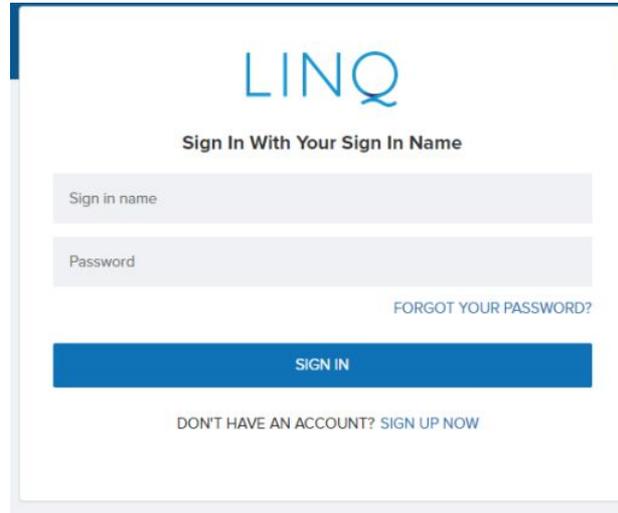


# Order Ahead!

- Every pre-ordered meal will be labeled
- Labels will contain Student Name as well as their unique allergen information.
- Meals containing the top 8 allergens will be clearly labeled

# How to Participate

onlineordering.linq.com.



The image shows a screenshot of the LINQ online ordering sign-in page. The page features the LINQ logo at the top, followed by the text "Sign In With Your Sign In Name". Below this are two input fields: "Sign in name" and "Password". To the right of the password field is a link that says "FORGOT YOUR PASSWORD?". At the bottom of the form is a blue "SIGN IN" button. Below the button is a link that says "DON'T HAVE AN ACCOUNT? SIGN UP NOW".

A account is required to access the online ordering



# IN-SCHOOL MEAL SERVICE MODEL

Grab N Go Breakfast



# The Grab & Go Breakfast Model

- Grab & Go stations will be set up at the entrance of the school or in designated area of high traffic.
- Students will bring breakfasts to classroom or designated area.
- Students who arrive late can still get breakfast.



Grab & Go Meal Set Up



# IN-PERSON MEAL SERVICE MODEL

Classroom Lunch



# Classroom Meal Service

- For all in-person students
- Lunches prepared and packaged at the central kitchen (Brookline High School and secondary site when capacity limits are reached)
- Individually packaged & labeled (student labeled)
- Sorted & packaged by classroom



## Classroom Meal Service Cont.

- The Food Service van will bring meals to each individual school or BEEP location
- A Food Service staff will be located at each school
- Meals will be distributed to classrooms by FS staff OR principals will agree on staff pick-up location



## School Staff's Role

- School Staff will receive insulated bags and tally sheets with their class's meal each day
- Tally sheets will be filled out AT meal time
- The sheet and bag will be left outside of classroom after meal
- Everything will be picked up by Food Service Staff



# Lunch Waste Management

- Recyclable and compostable packaging will be used as much as possible throughout the year
- Composting efforts will be encouraged
- Meal waste will be
  - disposed in a separate waste bin provided to each class
  - picked up after each meal service by custodial staff



# REMOTE LEARNERS MEAL PLAN

Remote Pick Up Model



# Remote Pick-up Meal Service Model

- For all fully-remote students
- Multiple Delivery and Pick-up locations
- Breakfast and Lunches provided for multiple days at a time
- Parents or Students may pick-up meals
- Limited contact



# How it Works

- Individually packaged
- Pre-ordering at [onlineordering.linq.com](https://onlineordering.linq.com) is highly encouraged.
- Between 4:00 pm- 5:00 pm every Monday, Wednesdays and Fridays
- Outside of normal working and school hours
- May pick-up on foot or stay in vehicle



# REMOTE LEARNERS

Mobile Meal Plan



# Mobile Meal Service

Our current mobile meal service will continue for all remote learners currently accessing meals at the following locations:

*Brookline Housing Authority (High Street Veterans)*

*Brookline Housing Authority (22 High Street)*

*Brookline Housing Authority (Egmont Street)*

*Baker school*

*Florida Ruffin Ridley School*

✓ No sign up necessary

# Remote Meals Pick-up Schedule

Meal Site	Location	Pick Up Time	Type of Site
Brookline High School	115 Greenough Street (in front of the main building)	4:00 - 5:00 pm	Pick up Site
Pierce School	50 School Street (Town Hall parking lot)	4:00 - 5:00 pm	Pick up Site
BHA 226 High Street (High St. Veterans)	30 New Terrace Rd.	3:30 - 3:45	Mobile
BHA 22 High Street	22 High St.	3:50 - 4:15	Mobile
BHA Egmont Street	55R Egmont St.	4:30 - 4:45	Mobile
Baker School	Front entrance 205 Beverly Rd	5:00 - 5:15	Mobile
Florida Ruffin Ridley School	Stedman Street entrance	4:50 - 5:00	Mobile

Any changes to the schedule will be updated and posted on our website at <https://publicschoolsofbrooklineschoolnutrition.com>





# TAKE HOME MEAL MODEL

Hybrid Learners and Weekend Meals



# Take Home Meal Plan

- For hybrid school model when implemented
- Take home meals on their last day of in-person school each week
- Utilize Grab N Go stations for meal pick-up on their way to the bus
- Shelf stable or frozen meals used



# Take Home Meal Plan

Example:

Students attending onsite classes on Mondays and Tuesdays will pick up meals on their way out of school at the end their last onsite day.

Their bag will include breakfasts and lunches for Wednesday, Thursday and Friday, and possibly Saturday and Sunday as well\*



Next Steps...



# School Committee Authorizations

- Authorization to Deficit Spend
- Flexibility with compostable meal containers
- Vote Meal Charge Policy



# Authorization of Deficit Spending

Projected Deficit - \$48,360

- Subsidy from Town Cares Funds (\$225k food only)

Staffing Modifications required

- Layoffs - 50% reduction of staff headcount
- 94 % staff will have reduced hours
- Reclassification - requesting 1 position be downgraded from Gr 6 to 4 due to reduced workload and complexity of position



# Financial Summary

<b>Projected Revenue</b>		
	Projected Sales	\$332,989
	Federal Reimbursement	\$320,976
	State Reimbursement	\$9,036
	Town CARES Act Grant	\$225,000
Projected Revenue		\$888,001
<b>Expenses</b>		
	Personnel	\$531,493
	Food	\$249,934
	Non Food	\$154,935
Projected Expense		\$936,361
<b>Projected Deficit</b>		<b>-\$48,360</b>



## Flexibility with compostable meal containers

Requirement- Brookline By Law Article 5 requires all vendors use sustainable packaging when meals are packaged on site

Proposed alternate - reheatable packaging

Cost savings or Increase to deficit: \$0.32 per meal.

# Vote on Meal Charge Policy

- establish consistent meal account procedure to address unpaid meal charges.





# Community Partners

The Food Service Department thanks all hard working partners and volunteers for hard work during closure:

*Brookline Housing Authority*

*The Brookline Food Pantry*

*Mutual Aid*

*Brookline Thrives*

*Steps to Success*

*Mothers Out Front*

*Brookline Safety net*

With our teamwork we have been able to date serve over **52460** and counting meals to families since the shutdown.





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 INTERIM SUPERINTENDENT OF SCHOOLS

MARY ELLEN N. NORMEN  
 DEPUTY SUPERINTENDENT  
 FOR ADMINISTRATION AND FINANCE

Request for Grant Acceptance

September 15, 2020

Motion: School Committee Accepts the grant award as determined by the awarding authority for the grants listed below:

<u>Source</u>	<u>Grant</u>	<u>Award</u>	<u>Assumption</u>	<u>FY21 Projected Balance/(Deficit)*</u>	<u>Account Number</u>
Local	FY21 Innovation Fund	\$279,498.00 BHS	Current-year salaries escalated	\$0	3221SE94
Federal	FY21 CvRF School Reopening Grant Fund	\$1,720,350.00	New	\$0	3221SE14

\*Any deficit or balance will be the responsibility of the Superintendent to adjust. Grant managers should not assume that the operating budget will have funding available to cover any over expenditures of grant awards.



June 18, 2020

**Board of Directors Officers**

Ellen Rizika, Chair  
 Jill Altshuler, Vice Chair  
 David Weisner, Treasurer & Clerk

**Board Members**

Irene Abrams  
 Ted Arnstein  
 Denise Jefferson Casper  
 Maureen Fallon  
 Seth Finkelstein  
 Masu Haque-Khan  
 Peter Jacobs  
 Steven Luby  
 Scott Mahoney  
 Faheem Rasool  
 Polly Ross Ribatt  
 Lesley Solomon  
 Benjamin Stern  
 Winifred Swan  
 Dawn Tringas

**Ex-Officio Members**

Ben Lummis, Interim Superintendent  
 Nicole Gittens, Deputy Superintendent  
 Anthony Meyer, BHS Head of School  
 Susan Wolf Ditkoff, School Committee Liaison  
 Stacey Downey and Louise Shah, Co-Chairs, Board of Overseers  
 Elizabeth Zachos, Director Emerita

**Current Grants, School Year 2019-20**

Advisory/Hub  
 Innovation Fellow  
 Brookline Lens  
 Experiential Physics (9<sup>th</sup> Grade)  
 Finding Yourself in the Curriculum

**Active Programs, School Year 2019-20**

African American & Latino Scholars Program  
 Arts Infusion Lab  
 BHS Tutorial  
 BHS Writes/Writing Center  
 The Content Reading Initiative  
 Drawing for Understanding in Field Science  
 Engineering by Design  
 Engineering Innovation & Design  
 EPIC for Seniors: Experiential, Project-based, Innovative Capstone  
 Film as History/History as Film  
 Global Leadership Academy  
 Medical Interpretation and Translation  
 The Mindfulness Initiative  
 Perspective of a Mathematical Mind  
 Racial Awareness Seminar  
 Social Justice Leadership  
 Teachers Mentoring Teachers

Ben Lummis, Interim Superintendent  
 Brookline Public Schools  
 333 Washington Street  
 Brookline, MA 02445

Dear Ben,

On behalf of the leadership of the Brookline High School Innovation Fund, I am pleased to share with you our FY21 program awards. They are:

<b>1. Experiential 9<sup>th</sup> Grade Physics</b>	<i>To rework freshman Physics curriculum to project-based learning</i> <b>Julia Mangan (.2 FTE)</b> <b>Jennifer Spencer (.2 FTE)</b>
<b>2. Brookline Lens</b>	<i>To develop a student-run photo/video production business at BHS</i> <b>Thato Mwosa (.2 FTE)</b> <b>Lori Lynn (.2 FTE)</b>
<b>3. Advisory Hub</b>	<i>To restructure Advisory to build student connections and integrate innovative school-wide initiatives</i> <b>Emily McGinnis (.2 FTE)</b> <b>Beau Morimando (.2 FTE)</b>
<b>4. Coding Curriculum</b>	<i>To create coding curriculum to be embedded in all math and science classes</i> <b>Tyler Wooley-Brown (.2 FTE)</b> <b>Adam Fried (.2 FTE)</b> <b>Christine Shen (.2 FTE)</b>
<b>5. Program Liaison</b>	<i>To oversee the grant process, guide the execution of pilot programs, and serve as ambassador to the Fund for faculty, administration, and the district</i> <b>Astrid Allen (.4 FTE)</b>

The total to be paid to Brookline Public Schools during school year FY21 is **\$211,908**. The breakdown of costs per program is as follows:

	1. Physics	2. Lens	3. Hub	4. Coding	5. Prog Liaison	TOTAL
FTE (@ \$93,594)	0.4	0.4	0.4	0.6	0.4	2.2 FTEs
Staffing - school year (salary replacement)	\$37,438	\$37,438	\$37,438	\$56,157	\$37,438	\$205,908
Stipends (fixed)				\$6,000		\$6,000
<b>Total</b>						<b>\$211,908</b>

In addition, FY21 summer workshops will be funded up to **\$67,590** to support the following program activities: Experiential 9th Grade Physics (\$2,079), Brookline Lens (\$462), Advisory Hub (\$4,785), Coding (\$2,079) and Program Liaison (\$3,735); and we will fund a summer COVID Teaching & Learning Response Grant (up to \$54,450).

We understand these are extraordinary times. If these awards require amendment, please contact us to discuss potential alteration of the planned approaches to achieve the best outcomes. Thank you for partnering with us to maximize new investments to keep BHS's academics constantly evolving.

Sincerely,

**Stacey**

Stacey Zelbow  
 Fund Director and Proud Brookline Parent

## Budget Entry

**\*Response to this field is only required when amending the grant\***

**Please explain the reason for amending your grant. When making a budget change, please identify the line number and the amount changed.**

**Response:**

### Budget Information

#### <br/>ALLOCATION OF FUNDS <br/><br/>

1. Administrator Salaries:	Comments	# of Staff	FTE	MTRS	Amount	Select a Primary Function
				<input type="checkbox"/>		
				<input type="checkbox"/>		
				<input type="checkbox"/>		
<b>Sub-Total</b>						

**If "Other" has been selected above, you must provide details in the corresponding Comment sections.**

2. Instructional/Professional Staff Salaries:	Comments	# of Staff	FTE	MTRS <sup>1</sup>	Amount	Select a Primary Function
				<input type="checkbox"/>		
				<input type="checkbox"/>		
				<input type="checkbox"/>		
				<input type="checkbox"/>		
				<input type="checkbox"/>		
				<input type="checkbox"/>		
<b>Sub-Total</b>					\$0	

**If "Other" has been selected above, you must provide details in the corresponding Comment sections.**

3. Support Staff Salaries:	Comments	# of Staff	FTE	MTRS <sup>1</sup>	Amount	Select a Primary Function
Other	Custodial/Cleaning	5	5.0	<input type="checkbox"/>	\$309,100	CvRF School Reopening (102)
				<input type="checkbox"/>		
				<input type="checkbox"/>		
<b>Sub-Total</b>					<b>\$309,100</b>	

If "Other" has been selected above, you must provide details in the corresponding Comment sections.

4. Stipends:	Comments	# of Staff	Rate	Rate Type	MTRS <sup>1</sup>	Amount	Select a Primary Function
Other	Educ Tech Additional Days	10	500	Day	<input type="checkbox"/>	\$50,000	CvRF School Reopening (102)
					<input type="checkbox"/>		
					<input type="checkbox"/>		
					<input type="checkbox"/>		
<b>Sub-Total</b>						<b>\$50,000</b>	

If "Other" has been selected above, you must provide details in the corresponding Comment sections.

5. Fringe Benefits:	Comments	Amount
5-a MA Teachers' Retirement System (Federally-Funded Grants Only)		\$0
5-b Other		
Health Insurance		
Other Retirement Systems		
Federal Insurance Contributions Act (FICA)		
Other (Explain)		
<b>Sub-Total</b>		<b>\$0</b>

6. Contractual Services: Indicate the services to be provided and the rate to be paid per hour or per day.	Comments	Rate	Rate Type	Amount	Select a Primary Function
Contracted Service Providers - Other Student Services	PARENT HELP DESK	0	Flat	\$50,000	CvRF School Reopening (102)
Other	TESTING/HVAC	0	Flat	\$352,450	CvRF School Reopening (102)

Sub-Total				\$402,450	

If "Other" has been selected above, you must provide details in the corresponding Comment sections.

7. Supplies and Materials: Items costing less than \$5,000 per unit or having a useful life of less than one year.	Comments	Amount	Select a Primary Function
Other	DESE/CDC PPE, CLEANING SUPPLIES, ETC	\$380,000	CvRF School Reopening (102)
Other	modifications to COVID resting space	\$21,800	CvRF School Reopening (102)
Sub-Total		\$401,800	

If "Other" has been selected above, you must provide details in the corresponding Comment sections.

8. Travel: Mileage, conference registration, hotel, and meals.	Comments	Amount	Select a Primary Function
Sub-Total			

If "Other" has been selected above, you must provide details in the corresponding Comment sections.

9. Other Costs: Please indicate the amount requested in each category.	Comments	Amount	Select a Primary Function

**Applicant:** Brookline

0046

**Project:** FY21 (102) CvRF School Reopening Grant

102-401156-2021-0046

Sub-Total

11. Equipment: List only items costing \$5,000 or more per unit.	Comments	Amount	Select a Primary Function
Instructional Equipment	FURNITURE, HVAC EQUIP, MODIFICATIONS, TOUCHLESS WATER FOUNTAINS	\$197,000	CvRF School Reopening (102)
Non-Instructional Equipment	portable air filters/HEPA	\$360,000	CvRF School Reopening (102)
Sub-Total		\$557,000	

**Total Activity Funds Requested: \$1,720,350**

The Public Schools of Brookline  
DRAFT - FY2022 Operating Budget Development Calendar

Revision 9/10/20

DATE	OPERATING BUDGET
Aug 24, '20	<b>Annual District Administrator Retreat</b>
Week of Sep 7, '20	First drafts FY22 School Budget Development Calendar and FY21 School Budget Development Guidelines and Priorities due for Finance Subcommittee review
Sep 10, '20	<b>Internal Town School Partnership Meeting</b>
Sep 15, '20	<b>School Finance Subcommittee Meeting</b> Discuss first drafts FY22 School Budget Development Calendar and FY22 School Budget Development Guidelines and Priorities
Sep 24, '20	<b>School Committee Meeting</b> First Reading of FY22 School Budget Development Calendar and FY22 School Budget Development Guidelines and Priorities
Oct xx '20	<b>OpenGov Launch Training / Webinar</b>
Oct '20	<b>October Budget Meetings / OpenGov Training Sessions</b> - with Budget Managers, Curriculum Coordinators, Principals, etc.
Oct 12, '20	<b>School Finance Subcommittee Meeting</b> Discussion of Proposed FY22 Budget Development Calendar and FY22 Budget Development Guidelines and Priorities (2nd Reading)
Oct xx, '20	<b>Internal Town School Partnership Meeting</b>
Oct 19, '20	<a href="#">Final FY22 School Budget Development Calendar and FY22 School Budget Development Guidelines and Priorities due for School Committee review</a>
Oct 22, '20	<b>School Committee Meeting</b> FY22 School Budget Development Calendar (2nd Reading/Proposed Vote and FY22 School Budget Development Guidelines and Priorities (2nd Reading/Proposed Vote)
Nov xx '20	<b>Town/School Partnership Revenue Allocation Model Meeting</b> <ol style="list-style-type: none"> <li>1. Receiving OE/QE (Open Enrollment (May)/Qualifying Events (Oct -Oct )</li> <li>2. Receiving Final Cherry Sheet Numbers</li> <li>3. Receiving Final Grant Awards received</li> <li>4. Receiving Update on projected tuition budget</li> <li>5. Receiving Update on Transportation Budget</li> </ol>
Nov 1, '20	Budget Requests due to A&F Office
Nov 1-20, '20	A&F Office Reviews Budget Requests
Nov xx, '20	<b>Internal Town School Partnership Meeting</b>
Nov 9, '20	<b>School Finance Subcommittee Meeting</b> Update on FY22 Budget Development
Dec 1, '20	<a href="#">First Draft Budget Request due for A&amp;F to submit budget requests to Interim Superintendent for review and prioritization</a>
Dec xx, '20	<b>Leadership Team Meeting</b> Draft Budget and discuss Supt Budget Request Recommendation
Dec 10, '20	<a href="#">Budget Vote Memo due for Finance Subcommittee review</a>

The Public Schools of Brookline  
DRAFT - FY2022 Operating Budget Development Calendar

Revision 9/10/20

DATE	OPERATING BUDGET
Week of Dec 14, '20	<i>Board of Select Board Meeting: Deputy Town Administrator (M. Goff) presents the Long-Range Financial Forecast.</i>
Dec 14, '20	<b>School Finance Subcommittee Meeting</b> Update on FY22 Budget Development / Discuss Budget Vote Memo
Jan 7, '21	<b>School Committee Meeting</b> Presentation of Superintendent's FY22 Budget Request - School Committee receives Budget Vote Memo
Jan 11, '21	<b>School Finance Subcommittee Meeting</b> FY22 Budget Discussion
Jan 15, '21	School Committee Members email budget questions – respond/make edits
Jan 15, '21	Budget Request Document for School Committee Members due
Jan 20, '21	School Committee Members email budget questions – respond/make edits
Week of Jan 25, '21	<i>Governor's Budget Published – House 1 and preliminary cherry sheet</i>
Feb 1, '21	School Committee Members email specific budget questions
Week of Feb 1 '21	<a href="#">Budget Recommendation Narrative for Financial Plan due to Town Administrator</a>
Week of Feb 1, '21	<a href="#">Budget Overview Document due for posting</a> To be posted on School Website, Public Hearing Legal Advertisement in Community Newspaper and Public Hearing publicized on social media
Feb xx, '21	<b>Town/School Partnership Meeting</b> <i>Revenue Allocation Model - Governor's Budget - Town/School Partnership. FY22 Budget Update and Presentation of Revenue Allocation Sheet</i>
Feb 8, '21	<b>School Finance Subcommittee Meeting</b>
Feb xx, '21	<b>Public Hearing for School Budget (MGL requirement) Meeting</b> Budget Vote Memo <i>School Committee Budget Deliberations:</i> - <i>School Committee will still need to submit the bottom line number by February 15.</i>
Week of Feb 8, '21	<a href="#">Final Budget Document due for School Committee Members</a>
Week of Feb 8, '21	Email secretaries and chairs from Select Board and Advisory committee to share Budget document link
Week of Feb 8, '21	Post final link Budget Document on Website
Week of Feb 8, '21	Prep presentation FY22 Financial Plan (Operating Budget and Capital Improvement Program)

The Public Schools of Brookline  
DRAFT - FY2022 Operating Budget Development Calendar

Revision 9/10/20

DATE	OPERATING BUDGET
Week of Feb 8, '21	<b>Advisory Committee Meeting</b> Presentation of the FY22 Financial Plan, including the Operating Budget and Capital Improvement Program (Town Administrator and Deputy Town Administrator)
Feb 9, '21	<i>Board of Select Board: warrant opens Tuesday, February 9 and closes at noon on Thursday, March 10</i>
Feb xx, '21	<b>VOTE Public Hearing for School Budget (MGL requirement) Meeting</b> <i>School Committee Budget Deliberations: School Committee will still need to submit the bottom line number by February 15.</i>
Feb 15, '21	<i>Town Administrator submits Financial Plan to Select Board and Advisory Committee</i>
Beginning Mar 1, '21	School Department: <ol style="list-style-type: none"> <li>1. Posts positions "in anticipation of funding" for new School Year,</li> <li>2. Generate letters of assurance and begin confirmation of employment status for employees funded in "unfunded positions in the - school year, and</li> <li>3. Furniture and Supply order procedures are updated and orders/quotes are prepared in anticipation of funding and ready for purchase orders to be issued July 1.</li> </ol>
Mar 8, '21	<b>School Finance Subcommittee Meeting</b>
Week of Mar 15, '21	<a href="#">Town Meeting School Committee Budget Booklet due for Town Meeting Members to Copy Center for printing</a>
Apr 12, '21	<b>School Finance Subcommittee Meeting</b>
Week of Apr 19, '21	Contact Town Staff and Paul Priestly to have booklet printed and mailed end of the week
Week of Apr 26, '21	Town Meeting Members Associates Budget Overview booklet mailed
Week of Apr 26, '21	<b>TMMA Meeting</b>
May 10 '21	<b>School Finance Subcommittee Meeting</b>
Week of May 24, '21	<b>Town Meeting</b> Vote on Budget

**DRAFT PUBLIC SCHOOLS OF BROOKLINE  
FY 2022 SCHOOL COMMITTEE BUDGET DEVELOPMENT  
GUIDELINES AND PRIORITIES  
09/04/2020**

The Brookline School Committee (BSC) is responsible for approving and overseeing the Public Schools of Brookline (PSB) annual budget. In accordance with those responsibilities, the BSC annual process begins with this statement of priorities and guidelines to inform the Superintendent's initial construction of a budget for the next fiscal year.

**BUDGET DEVELOPMENT PRINCIPLES**

The budget should serve to accomplish the Public Schools of Brookline district goals:

1. Every Student Achieving
2. Every Student Invested in Learning
3. Every Student Prepared for Change and Challenge
4. Every Educator Growing Professionally

The BSC urges the Administration to follow these **best practice principles** for budget development:

1. Emphasize transparency and accountability in the development, presentation, and management of the annual budget, with expenditures and/or reductions expressed in a format readily understandable by the public and anchored in clear goals, initiatives, and supporting investments for both the district as a whole and for individual program budgets.
2. Describe the effect on the teaching and learning experience (i.e. students, families, and staff) of any proposed budget changes that are substantive (increases and decreases).
3. Minimize reliance on one-time revenues for ongoing operating budget needs.
4. Plan adequate contingency funds for uncertainties and fluctuations in known areas of budget pressure such as (but not limited to) enrollment, special education, and State budget commitments.
5. Maintain solvency within Revolving funds (such as school lunches and adult education).
6. Seek savings through efficiencies within existing programming and/or staffing before seeking additional revenue, provided the proposed change(s) achieve both sustainable improvements in teaching and learning as well as operational efficiencies.
7. Continue the sustainable growth budget model urged by the 2007 Override Study Committee (OSC), approved by the BSC in 2008, and affirmed by the 2014 OSC: ... "consistent with our obligations to engage in good faith bargaining pursuant to M.G.L. Ch. 150E, [the BSC will] incorporate into our approach to bargaining in the coming year the approach recommended in the Override Study Committee Report of January 2008 on managing total personnel costs, so that the combination of salaries, employee health benefits, and staffing levels grow at a sustainable rate."
8. Develop school level-budgets that are informed by a consultative process between budget managers and resource end users (student, families, and staff) in order to ensure that the budget is responsive to end-user concerns about resource allocation priorities. Ensure that this process is described in budget narratives to facilitate district-wide early identification and assessment of budget prioritization issues.
9. Align budget prioritization processes with continuous efforts to measure and evaluate program value, program priority, program effectiveness. These prioritization processes should be guided by state and federal mandates, school committee policy, curriculum coordinators, and staff and educators' experiences with implementation.

**BUDGET DEVELOPMENT CURRENT CONDITIONS & PRIORITIES**

The 2018 operating override was structured to cover three years of budget growth, and FY 2021 is the last year in that budget. The FY 2021 budget continues to produce a structural deficit in achieving maintenance of effort.

**Students Enrolled**

\* Enrollment projections for 2021-2022 and future years are currently under development and will be reported in early 2021.

As of Oct. 1 Report	Pre-K through grade 12	Pre-K in Elementary School	Pre-K in off-campus Lease sites	Pre-K through grade 8	Grades 9-12	Out of District Placements
2017-2018	7,876	62	218	5,482	2,063	51
2018-2019	7,938	91	180	5,503	2,102	63
2019-2020	7,777	74	178	5,694	2,083	60
2020-2021	7,066			4,837	2,065	
2021-2022 Projected*	TBD	TBD	TBD	TBD	TBD	TBD

The BSC and PSB will collaborate with the Board of Selectmen and an Override Study Committee during the establishment of this budget to determine the additional funds required to sustain educational equity and excellence. To that end, the budget should remain consistent with the **PSB’s ongoing commitments** to:

1. **Low student-to-teacher ratios**, especially in the early grades
2. **High quality curriculum**, including:
  - o **Program Review** – a periodic fact-based evaluation and revision of our core programs for students; the mathematics program is currently under review; and
  - o **Evidence-based student achievement initiatives** that advance our curricular goals
3. **Student and staff diversity, equity and inclusion**, as large inequities in opportunity and achievement by race, income, special needs and language continue to persist in the PSB. Investments should include but are not limited to core education program areas that address these inequities, diverse educator and administrator recruitment, professional development, and the METCO and Materials Fee programs
  - o **Financial assistance policy** – The FY 2022 budget should also include funding for a new BSC financial assistance policy aimed at ensuring equitable student access to opportunities, including an assessment of fees charged to students and ensuring an appropriate supplies budget
4. **High quality in-district programming and inclusion classrooms for students with special needs**, including resources required to provide for increasing need for medical support, as well as identifying targeted investments and innovations in district-wide programs. This means ensuring that special needs programming and inclusion is safe, effective, comprehensive, and systematically integrated across all district-wide initiatives, programs, and district-wide capital, administrative, curriculum investments;
5. **District-wide capacity to collect, analyze, and use student data** to understand both individual student growth and access to opportunities, and longitudinal trends for the district;
6. **K-12 art, music, world language, recess, social emotional learning and physical education** as part of the school day;

*DRAFT FY 2022 School Committee Budget Development Guidelines And Priorities*

7. **Educational technology**, including investments required to maintain a robust and flexible technology infrastructure, equitable and universal access to advanced technology for all our students in a growing School population, professional development and support to bolster approaches to teaching and learning, and costs of implementing and supporting a new statewide testing system.
8. **Continuous efforts to seek feedback** in the budgeting process from the end users of district resources (teachers, staff, school leaders, students, community members, e.g. School Site Councils) about the operationalization of the budget in educational contexts and school management practices. This includes creating opportunities annually to learn from all key stakeholders about perceived over-investments, deficits, and priority areas for sustained levels of investments.
9. During FY 2022, the Interim Superintendent will lead a process to develop a **strategic plan**. Once a strategic plan is in place, it will be guide budget priorities, staffing and resource decisions, and programmatic priorities.

The budget also reflects the following **current conditions**:

1. **Operating Implications of Capital Needs:** Enrollment growth has had, and will continue to have both operating and capital implications. The pressing needs of the schools for physical expansion and the operating budgets for those buildings are inextricably linked: limitations and/or expansions in the physical plant can drive decisions about class sizes, the number of courses offered and other program choices, and rental space—all of which have implications for the operating budget. The PSB Administration should plan for and highlight those incremental operating costs in the FY 2022 budget, including but not limited to BEEP capacity, High School expansion, the addition of a 9<sup>th</sup> Elementary School, and the reopening of the renovated Devotion School.
2. **Collective Bargaining:** The BSC signed new contracts with all of its unions during FY 2017. The 2022 budget reflects the new contracts, and future projections should reflect new contracts consistent with the sustainable growth budget model indicated above.

BEU	AFSCME
Unit A – Through August 31, 2019 Salary Increase MOA – Through August 31, 2020	Food Service – Through June 30, 2021
Unit B – Through August 31, 2019 Salary Increase MOA – Through August 31, 2020	Custodial – Through June 30, 2021
Paraprofessionals – Through August 31, 2019	BESA – Through June 30, 2021

**3. Non-Aligned**

- Non-Aligned through June 30, 2020.
- Pay bands/ranges for positions – unvoted.
- Need to complete Non-Aligned Classification Plan

4. **State Mandates:** The BSC expects the PSB to continue to budget to meet the demands of various mandated initiatives. Mandated initiatives for FY 2022 include:
  1. **Legislative and DESE regulatory changes.** The PSB will review and update policy, guidelines, and services in accordance with new legislative mandates and DESE regulatory changes.
  2. The new **LOOK Act** needs extra funding from the budget to be able to comply with the mandates for **English Learners**.
4. **Special Revenue Funds.** Continue to review and analyze the sustainability of reliance on these funds for basic and specialized program needs.
  - a. **Revolving Funds:** See attached fee schedule.
  - b. **Grants:** See attached.
5. **Building-based Budgeting.** Continue ongoing process to be in compliance with the DESE Finance reporting, using school-based budgeting that is developed through collaboration and coordination

*DRAFT FY 2022 School Committee Budget Development Guidelines And Priorities*

between curriculum coordinators and principals in order to effectively staff, schedule, and resource schools so school-based and district-wide priorities can be met. Coordination and collaboration between curriculum coordinators and principals will be focused on improving reporting of resources allocated and lead to increased school-level decision making.

Submitted by the Brookline School Committee as voted on xx/xx/2020.

Suzanne Federspiel, Chair  
Helen Charlupski, Service  
Susan Wolf Ditkoff, Service  
Andy Liu, Service

David A. Pearlman, Vice Chair  
Jennifer Monopoli, Service  
Mariah Nobrega, Service  
Barbara Scotto, Service

## Revolving Funds Fee Summary

Program	FY21 Fee	FY22 Fee	BSC Recommended Rate Change	FY19 Actual Revenue (typical year)
<b>Athletics</b> SE26	<ul style="list-style-type: none"> <li>▪ 7/8 Basketball: \$100</li> <li>▪ 7/8 Volleyball: \$85</li> <li>▪ 7/8 Indoor Soccer: \$85</li> <li>▪ High School Sport: \$300</li> </ul> <b>Potential COVID-19 Assessment - TBD</b>	<ul style="list-style-type: none"> <li>▪ 7/8 Basketball: \$</li> <li>▪ 7/8 Volleyball: \$</li> <li>▪ 7/8 Indoor Soccer: \$</li> <li>▪ High School Sport: \$</li> </ul>		\$506,556.97
<b>Materials fee</b> SE52	Materials Fee: \$3,064  Discount Per Add. Child: \$306	Materials Fee: \$  Discount Per Add. Child: \$		\$717,594.08
<b>International Tuition (SEVIS) 1 year Exchange</b>	\$21,846 per student plus Lunch, Breakfast, other student fees, fines, and charges.	\$ per student plus Lunch, Breakfast, other student fees, fines, and charges.		
<b>S. Brookline Bus Transportation</b> SE24	<b>User Fee</b> Cost per Day/Fee: \$400 Days/payers: \$120	<b>User Fee</b> Cost per Day/Fee: \$ Days/payers: \$		\$46,800.00
<b>Beep Tuition</b> SE20	<b>Preschool</b> \$11,227  <b>Pre-K</b> \$11,227  <b>Pre-K Extended Days</b>  <b>5 Days</b> Until 3:00PM \$7,144 Until 5:45PM \$11,948  <b>Launch Summer Program</b> \$550 /week	<b>Preschool</b> \$  <b>Pre-K</b> \$  <b>Pre-K Extended Days</b>  <b>2 Days</b> Until 3:00PM \$ Until 5:45PM \$  <b>3 Days</b> Until 3:00PM \$ Until 5:45PM \$  <b>5 Days</b> Until 3:00PM \$ Until 5:45PM \$  <b>Launch Summer Program</b> \$ /week		\$2,437,951.37

*DRAFT FY 2022 School Committee Budget Development Guidelines And Priorities*

<b>Program</b>	<b>FY21 Fee</b>	<b>FY22 Fee</b>	<b>BSC Recommended Rate Change</b>	<b>FY19 Actual Revenue (typical year)</b>
<b>School Lunch</b> SE25	<p><b>K-8</b> Breakfast \$2.00 Lunch \$3.55 Premium Lunch \$4.50- \$10.00</p> <p><b>High School</b> Breakfast \$2.00 Lunch \$3.80 Premium Lunch \$4.50- \$10.00 Dairy/Lactaid Milk \$0.75 Soy Milk \$1.50 100% Juice \$0.50</p> <p><b>Reduced Price</b> Breakfast \$0.30 Lunch \$0.40</p> <p><b>Adult meals</b> \$4.50 -\$10.00</p> <p><b>Summer Lunch</b> \$4.00</p>	<p><b>K-8</b> Breakfast \$ Lunch \$ Premium Lunch \$ - \$</p> <p><b>High School</b> Breakfast \$ Lunch \$ Premium Lunch \$ - \$ Dairy/Lactaid Milk \$ Soy Milk \$ 100% Juice \$</p> <p><b>Reduced Price</b> Breakfast \$ Lunch \$</p> <p><b>Adult meals</b> \$ - \$</p> <p><b>Summer Lunch</b> \$</p>		<p align="center"><u>Sales</u> \$1,730,863.35</p> <p align="center"><u>State Reimb</u> \$32,982.59</p> <p align="center"><u>Federal Reimb</u> \$597,069.52</p> <p align="center"><u>TOTAL</u> \$2,360,915.46</p>
<b>Summer school Programs (BHS)</b> SE28	<p><b>2.5 Hour Class: Virtual</b> Brookline Resident \$400</p>	<p>\$ Registration Fee for Summer School</p> <p><b>2.5 Hour Class:</b> Brookline Resident \$ Non-resident \$ Financial Aid \$</p> <p><b>5 Hour Class:</b> Brookline Resident \$ Non-resident \$ Financial Aid \$</p>		<p align="center">\$128,872.50</p>
<b>Use of School Buildings</b> SE23	<p><b>Potential COVID-19 Assessment - TBD</b></p>			<p align="center">\$312,310.94</p>

*DRAFT FY 2022 School Committee Budget Development Guidelines And Priorities*

<b>Program</b>	<b>FY21 Fee</b>	<b>FY22 Fee</b>	<b>BSC Recommended Rate Change</b>	<b>FY19 Actual Revenue (typical year)</b>
<b>BACE</b> SE22	Adult Programs \$6-\$324 Children's Programs \$50-\$350 Music Lessons \$459-\$718	Adult Programs \$ - \$ Children's Programs \$ -\$ Music Lessons \$ -\$		\$1,238,978.26
<b>Performing Arts</b> (non-club based extracurricular) SEG9	Costs are calculated for total cost of providing experience divided by the number of students	Costs are calculated for total cost of providing experience divided by the number of students		\$18,438.00
<b>Visual Arts</b> SEH6	<b>Photography</b> \$45 per course <b>Ceramics</b> \$40 per course <b>Metals</b> \$40 per course <b>Sculpture</b> \$20 per course	<b>Photography</b> \$ per course <b>Ceramics</b> \$ per course <b>Metals</b> \$ per course <b>Sculpture</b> \$ per course		\$13,373.20 FY20 Revenue New account in FY20.
<b>Career and Technology Education</b> SEH7	<b>Culinary Program</b> \$50 per course	<b>Culinary Program</b> \$ per course		\$12,500.00 FY20 Revenue New account in FY20.
<b>Extracurricular Activities</b> (non-club based)	Costs are calculated for total cost of providing experience divided by the number of students	Costs are calculated for total cost of providing experience divided by the number of students		
<b>Lost Books</b> SE29	Replacement cost if in print. Last known cost if not, funds then used to buy updated version	Replacement cost if in print. Last known cost if not, funds then used to buy updated version		\$9,608.53
<b>ELE / METCO Summer Program</b> SEH9				\$1,990.00 FY20 Revenue New Account in FY20.

\*Financial Assistance policy applies to all fees, fines, and charges unless otherwise noted.

## Grants Overview

Source	Grant	FY21 Award	Assumption	FY 22 Projected Balance/(Deficit)
Federal	Title I – Grant 305	TBD		\$
Federal	Title IIA – Grant 140	TBD		\$
Federal	Title III – Grant 180	TBD		\$
Federal	Title IV – Grant 309	TBD		\$
Federal	Perkins – Grant 400	TBD		\$
Federal	Individuals with Disabilities Education Act (IDEA) – Grant 240	TBD		\$
Federal	ESSER CARES ACT 113 GRANT SEI3	\$430,150.00	New	\$0
Federal	CvRF School Reopening Grant	\$1,720,350.00	New	\$0
Federal/EEC	Coordinated Family and Community Engagement (CFCE) – Grant 237	\$125,850	Early Education	\$0
State	Early Childhood Special Education Grant 262	TBD		\$
State	Comprehensive School Health Services - ESH	TBD	\$400,000 total through FY23	\$
State	Metropolitan Council for Educational Opportunity (METCO) – Grant 317	\$1,941,295	Level Funded	\$0
State	Remote Learning Technology Essentials Grant	\$7,257.00	New	\$0
Local	Brookline Education Foundation (BEF) – SE06	\$304,883.51	Teacher/Collaborative/ System Wide Grants	\$0
Local	Boston University Consortium – SE12	TBD	Varies in scope, based on teacher submittals	\$0
Local	Brookline Innovation Fund – SE94	\$279,498.00	Current-year salaries escalated	\$0
Local	Kraft Family Foundation Opportunity Fund – SEH2	\$0	Original grant award carried forward	\$0

**Any deficit or balance will be the responsibility of the Superintendent to adjust. Grant managers should not assume that the operating budget will have funding available to cover any over expenditures of grant awards.**