PUBLIC SCHOOLS of
BROOKLINE

FY27-FY29 Expenditure Forecast Update

December 18, 2025

Overview

- The FY26 Budget is $142,792,591.
- We received $5,944,973 in additional revenue over FY25, a 4.3% increase.
- Additionally, $1,943,064 was used from circuit breaker funds intended for FY27. An additional 1.4%.
- At this time the Town has not determined a FY27 allocation for the school department.
- The forecast tonight it is not being offset by a proposed town allocation

Building a budget that meets School Committee Guidance

- Development of the FY27 Budget remains in process. The FY27, FY28, and FY29 forecast will change as more work is completed over the next several weeks.
- The bulk is 100% done. All other parts not yet done are at least 80-90% complete.
- The multi year forecast presented tonight is lower than last reported on 11/13.
- These forecasts are absent a proposed town allocation.

FY27 - $9,952,476 (6.97% vs. 9.0%)
FY28 - $5,626,333 (3.68% vs. 4%)
FY29 - $7,292,520 (4.60% vs. 5%)

Annual Budget Prep

- Wage Adjustments Steps, Lanes, COLA, etc.
- Staffing Changes – LOAs, Retirements, Fund allocations
- Space/Program Utilization (Enrollment)
- Program and Account Review and Assessments
- Alignment to Strategic Plan
- Special Revenue Fund and Fee Assessment
- Operations: Food, Transportation, Buildings

Budget guidance categories (+)

- Efficiencies – not a reduction in service
- Reorganization – may realize an efficiency or restoration
- Restoration – may result from reorganization
- Reductions – reevaluation of a need
- New growth – cost may be covered or mitigated by any of the above
- New Liabilities
- Evaluation of funding resources

Efficiencies: not a reduction in service

- Staffing adjustments based on projected enrollment and student profile that impact number of teaching sections.
- Staffing Adjustments based on projected enrollment and student profile that impact caseload ratios (pending)
- Re-evaluation of Transportation Routes (pending)
- Review of budgets to eliminate redundancy
- Reorganization of OAF

FY27 Restoration/Reorganization

- Director of Data and Information Systems
- Professional Development and Training
- Computer Leases that were postponed (pending)
- Tuition Expenses
- No Communication Director, Consultancy only
- Equity Leadership Team
- Reorganization of OAF

Reorganization

FY27 Review and redefine OAF department to recover lost functions, ensure reporting alignment that will improve productivity and accountability.

FY28 We anticipate additional reorganization as we review middle school schedule and structure and expand review of organizational systems to OTL and OSS.

Reductions

- Computer leases (pending)
- Materials and supplies (pending)
- Staffing (across all categories)(pending)

New Growth (Cost Neutral)

- Vision of a Learner (preK-12)
- Science Curriculum Review K12
- K-8 Math Curriculum Renewal (3 Year)
- Math Program conversion
- Literacy expansion to gr 6-8
- Expansion of MTSS
- CTE Classes
- Seal of Biliteracy (pending)

New Liabilities

- Shifting known liabilities (pending)
- New unfunded liabilities (pending)

Evaluation of Funding Resources

- Federal and State Grants (pending)
- Planning for reduction of federal grants
- Local grants
- Revolving Funds (incl circuit breaker)
- Revenue Opportunities (pending)

Future Planning FY28/FY29

- Strategic Plan Development
- Middle School Schedule
- Expand review of organizational structures to include OTL and OSS.

Questions