

The Public Schools of Brookline



The Superintendent's Preliminary Budget FY2012

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**The Public Schools of Brookline
Superintendent's FY12 Preliminary Budget**

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Superintendent's Message

**The Public Schools of Brookline
Superintendent's FY2012 Budget Message**

The Public Schools of Brookline (PSB) continue to be viewed as one of the leading public school systems in Massachusetts. Our alumni and staff contribute meaningfully to their communities and in their professional endeavors throughout our nation and the world. Moreover, Brookline students and graduates vie favorably with their counterparts, as determined by placement at and graduation from highly competitive colleges and universities, by grade-level competencies, and by numerous standardized measures of achievement.

The Strategic Plan of The Public Schools of Brookline provides a channel for our future educational undertakings and an outline for documenting the ongoing success of our students and system. Specific goals and strategies for our schools are derived from our mission:

“To ensure that every student develops the skills and knowledge to pursue a productive and fulfilling life, to participate thoughtfully in a democracy, and succeed in a diverse and evolving global society.”

Furthermore, our priorities and delineation of success are derived from our four (4) strategic areas of focus:

- Academic Excellence through Content, Pedagogy and Relationships
- Educational Equity
- Thriving in a Complex Global Society
- Continuous Improvement using Data

We have commenced a move toward reporting the measurements of our goals, designed to provide the community with specific indicators of our progress on these important characteristics of excellence. We are committed to reaching the high standards we have set for ourselves with respect to this variety of measures, as well as to providing a commendable level of service and effectiveness that our residents and families have every right to expect of their public school system.

The Town of Brookline takes pride in a longstanding reputation for the excellence of its public schools, the quality of its teaching and administrative staff, and high levels of community support for education. Evidence of the special relationship between our citizens and their schools is being provided in a number of ways, including:

- The support shown for the Runkle School renovation and addition project. This \$29.1m endeavor will provide the school community with a facility designed to accommodate its student population, to provide appropriate common spaces (cafeteria, library, multi-purpose room and gymnasium), and to meet the educational needs of its staff and students. We are thrilled to be planning for a September, 2012 re-opening at Runkle.
- The collaborative stance demonstrated by Town officials on the Heath School addition project will result in our school population having additional classroom space, an enlarged library, appropriate cafeteria seating, and a multi-purpose room. This \$8.5m project is also projected for a September, 2012, opening.
- It is clear that, given our system enrollment concerns, we will be continuing to examine other building programs over the next few months (including Devotion). This commitment to the Runkle and Heath projects, notwithstanding the difficult economic times, is to be lauded.
- The Board of Selectmen, Advisory Committee, Town Meeting membership, and Town administration continue to work cooperatively with us to use the Town-School Partnership as a guiding agreement, while emphasizing the flexibility required to address enrollment concerns, in dealing with revenue opportunities during each of (at least) the past seven (7) years.
- The successful override campaign of May, 2008, permitted an extension of instructional time within the system, along with the design and implementation of an elementary world language program offered in kindergarten through grade six at each of our PK-8 schools.

We sincerely appreciate the level of support provided by the entire Town and accept, as part of this generous backing, our obligation to account for our programs and communicate frankly the successes and the challenges for our system.

Unfortunately, other dynamics affecting the world are not under our control. Due to the current economic climate, as well as a number of other factors that influence our bottom line, there is significant reason to question the capacity of the Town and School Department to sustain the levels of financial support that have resulted in our historic success. Specifically, the FY2012 budget development process has been complicated by the following state and local revenue and cost factors.

- Enrollment. We have experienced significant growth in the K-5 cohort, including (using October 1, 2010 enrollments) the present kindergarten class (546 students), grade one (621 students), grade two (572 students), grade three (532 students), grade four (530 students), and grade five (532 students), representing a substantial increase compared to historical enrollments in our system. In addition, our projections for the next four years, including the incoming kindergarten class (estimated to be 550 students), would appear to continue this pattern. In order to sustain reasonable class sizes, within the confines of our available space, these enrollments dictate increased staffing levels, including classroom teachers and specialists, at the K-6 elementary level.

- FY2012 House 1 Proposal. Governor Patrick's budget proposal would provide a small increase to Chapter 70 and a 7.2% reduction to Unrestricted General Government Aid for Brookline. However, given the initial response that this proposal has received from the Legislature, the Town and Schools have instead opted to take a more conservative view of the state budget picture. As a result, while we are assuming level funding of Chapter 70, the Town-School Partnership projects a 10% reduction to Unrestricted General Government Aid in our initial calculations.
- Circuit Breaker. In addition to his other House 1 proposals, the Governor has proposed to increase Circuit Breaker funding significantly, resulting in a 62% reimbursement allocation for the coming year. While this figure still represents a major reduction from the 75% figure that we received as recently as FY2009, it does increase our reimbursement by approximately 32% over FY2011 levels.
- Local Town Receipts. The Town is projecting a slight increase in local receipts for the coming year, including an increase to property tax revenue (2.5% on its base plus new growth) in the coming fiscal year. However, the recently enacted transportation plan, which includes increased parking meter rates, will result in an additional \$1m in Town revenue. We sincerely appreciate that Town officials have committed \$712.5k of this new revenue to support the schools.
- Salary Increases, Steps and Lanes. The substantial number of teacher retirements in the system since 2003 has resulted in a professional staff that is, on average, younger and has less teaching experience. In addition to negotiated salary increases, these newer teachers are more likely to experience additional increases associated with steps (years of experience) and lanes (graduate degrees and credits). As a result, the annual salary costs borne by the district are now significantly more than the published negotiated adjustments. Specifically, this means that we will need to budget \$1.1m for step and lane increases for FY2012.
- Collective Bargaining. While no collective bargaining agreements exist with our Brookline Educator Union (BEU) groups for FY2012, the current agreement does provide for salary increases as of the final day of June, 2011, which represents the end of that agreement. This escalation (known as a "tail") will result in a budget increase (when assumed for all employees) of \$940k in FY2012.
- Health Insurance. Our FY2011 spending plan included the results of Brookline having opted to join the Group Insurance Commission (GIC), the health insurance system for state and municipal government employees. All parties to this agreement are to be congratulated for the spirit of cooperation which has resulted in savings to employees, as well as our general operating budget. Currently, however, we are projecting a 10% increase to rates for FY2012, resulting in a \$1.3m boost to our employee-related expenditures, due at least in part to a change in the employee contribution percentage from 22% in FY2011 to 20% in FY2012.
- Special Education. The costs associated with private placements of our students remain unpredictable on at least two levels. First, although we do make some contingency plans within our spending plan, we cannot plan at all to accommodate students whose families relocate to or from the system because they are under no obligation to communicate with us prior to their arrival or departure. Therefore, we are subject to potentially volatile swings in our budget with respect to the numbers of students placed at any given time. Second, the

mechanisms for controlling the cost of private placements, designed and implemented by state officials, have not worked and have led to rapidly accelerating costs for certain of the private schools in which some of our students are placed. However, we are appreciative that Governor Patrick has included a proposal to freeze rates for private placements in the upcoming year and that our legislative delegation has expressed interest in controlling the restructuring cost requests from private schools.

- Federal Stimulus Dollars. The American Recovery and Reinvestment Act (ARRA), which provided over \$2.75m to our spending plans over the past two (2) years, has ended. Similarly, the \$550k that we received through the Federal Jobs Bill, which was utilized in FY2011, is no longer available to us.

Overall Budget Picture for FY2012

The proposal shown below is designed to address the needs of our rapidly growing public school system and its students, continue our focus on our strategic plan and improve our educational program, and close the significant budget gap resulting principally from the factors described above. Paring the budget means that some services must be reduced or eliminated. We are, therefore, forced to adapt and change in order to provide the best educational program to the Town with the resources at our command. The proposals outlined here are a compromise, designed to meet the competing imperatives of enhancing the instructional program in Brookline within the constraints of the current economic climate and our growing student population. This plan does attempt to honor countless significant elements of our strategic plan, as well as to focus on three (3) key overall goals:

- spend our scarce dollars to keep teachers in classrooms with students;
- focus on teaching and learning, program review, professional learning, and data analysis;
- improve student services and special education in order to better serve our students and their families in Brookline, while reducing costs whenever practical

However, I deeply regret the necessity of reducing certain programs and initiatives to meet the constraints of our current financial circumstances. It is clear that some of these proposals will cause anguish, but we must continue to serve the best interests of our students and the citizens of this town. I have actively consulted with my leadership team, including Senior Staff, Principals, and Coordinators, in formulating these concepts. In addition, the FY2012 Budget Guidelines and Priorities document, adopted by the School Committee on Thursday, January 6, 2011, provided excellent guidance in this work. The following spending plan represents my best judgment of the greatest good in line with our joint obligations both to the current citizens and the taxpayers of the next generation.

This plan description includes a detailed discussion of anticipated revenue growth and challenges, expenditure increases, program improvements, program and staffing reductions, contingencies, use of reserves, and other factors considered in preparing this FY2012 budget.

REVENUE SUMMARY

Revenue Growth

- Town-School Partnership. The partnership, which considers state and local revenue sources, as well as shared expenditures including health insurance and utilities, allocates an increase of \$2.7m to the public schools in the FY2012 plan for growth revenue. This projection assumes a small increase (\$37k) to Chapter 70, a 10% reduction to Unrestricted General Government Aid, slight increases to overall local receipts, and 70% of the revenues to be generated through the Town's recently enacted transportation/parking plan (estimated at \$712.5k for the coming fiscal year).
- Circuit Breaker. House 1 projects a 62% funding level for Brookline in FY2012, which represents a \$500k increase over FY2011 state budget levels. Although this figure is still a significant decrease from prior years (FY2005 through FY2009) when Circuit Breaker was funded in the 72-75% range, we are appreciative of this clear movement toward more adequately funding special education costs throughout the Commonwealth.
- Materials Fee. This program, which allows non-resident town and school employees to enroll their children in our school system for \$2k per year, represents a tremendous strategy for attracting and retaining quality people. However, given the seriousness of our current budget shortfall and the fact that the per student cost of this program has not increased in five (5) years, we propose the following three-year plan to change the fee structure:
 - FY2012. Establish fee of \$2,500 for grades K-5, \$2,500 for grades 6-8, and \$2,500 for grades 9-12. This will generate an additional \$81k.
 - FY2013. Establish a fee of \$2,500 for grades K-5, \$3,000 for grades 6-8, and \$3,000 for grades 9-12. This will generate (over FY2012) an additional \$40k.
 - FY2014. Establish a fee of \$2,500 for grades K-5, \$3,000 for grades 6-8, and \$3,500 for grades 9-12. This will generate (over FY2013) an additional \$20k.

Utilization of Reserves

Our reserves are currently estimated at approximately \$1.35m. In keeping with the spirit of the School Committee Budget Guidelines which request that we look thoughtfully at phasing out our over-reliance on these monies over the next few years, we propose to allocate \$750k to

the FY2012 budget, and \$400k to the FY2013 spending plan. The remaining balance of approximately \$200k would be held as an ongoing reserve against significant budget issues (i.e., special education, enrollment, etc.).

Revenue Challenges

- American Recovery and Reinvestment Act (ARRA). We are projecting a \$1.3m decrease in federal stimulus funds for FY2012 as this program comes to an end. Specifically, we are losing \$1.1m in special education dollars, \$37k in stabilization funds, and \$130k in Title I dollars.
- Federal Jobs Bill Funding. As noted earlier, Brookline received \$550k for utilization during the FY2011 and FY2012 budget cycles as part of this federal program. We utilized the entire allocation in our FY2011 spending plan instead of our original provision of system reserves. Therefore, the entire federal allotment will have been spent and is not available to us for FY2012.
- METCO. Governor Patrick has proposed level funding for METCO in his spending plan, although we are concerned that the Legislature could reduce our anticipated dollars in the next few months. Moreover, our present situation will be complicated by personnel expenses (steps and lanes) and student transportation costs. Although we are not planning for any change to the budget for the program, it is possible that we will experience program reductions for FY2012.

Overall Revenue Picture

Based on the figures provided above, the total new revenue available to us in formulating the FY2012 spending plan is \$2.2m.

SPENDING PRIORITIES AND REDUCTIONS

Expenditure Increases

- Elementary Enrollment (Classroom Teachers). We propose that 5.0 FTE teachers be added to the FY2012 spending plan to address our anticipated enrollment growth. While we are assuming an enrollment of 550 kindergarten students for the coming year, the majority of the new sections will be scheduled in fifth and sixth grades and will probably be located at Baker, Driscoll, Heath, Lincoln and Pierce. The total cost of this proposal is \$320k.
- New Elementary Classrooms (Supplies) – Given the number of new sections across our elementary schools, we will need to outfit fourteen (14) new classrooms with teacher and student materials in English language arts, science, mathematics and social studies. While we will need to be efficient in the distribution of existing materials among schools and classrooms, we believe that this request of \$50k will allow us to equip all classrooms appropriately.

- Elementary Enrollment (Specialists). We recommend that 2.0 FTE teachers be included in this spending plan to address our anticipated elementary enrollment growth. These positions would be apportioned across art, music, physical education and elementary world language, based on the number of new sections in each school for the coming year. The total cost of this proposal is \$128k.
- Special Education (Psychologists). We suggest a .60 FTE increase to psychologist staffing to address student referrals and IEP implementation, to be apportioned at Baker, Devotion, Pierce, and Runkle. The total cost of this recommendation is \$38k.
- Early Childhood (Special Education) Specialists. We recommend an additional .20 FTE team facilitator, a .30 FTE physical therapist, a .80 FTE speech therapist, and a .50 FTE occupational therapist to address IEP implementation across our early education program. The total cost of this proposal is \$115k.
- Physical Therapy Assistant (PTA). A PTA provides direct services to students under the direct supervision of a physical therapist. This system-wide position (.40 FTE) would address IEP implementation and would cost \$19k in the FY2012 spending plan.
- Special Education Clerical (Elementary). In FY2011 we implemented a Team Facilitator model across the system, providing a 1.0 FTE professional at each elementary school to chair team meetings, assure implementation of IEPs, and provide a central contact person for parents. This recommendation would provide clerical support to the three (3) Team Facilitators with the largest case loads (Lincoln, Devotion and Lawrence). The total cost of this plan is \$49k.
- Library Management Software. This increase of \$4k (from \$7.5k to \$11.5k) will address on-going system-wide commitments for Destiny, which functions as our library management system.
- Audio-Visual Equipment and Peripherals. We request \$20k to support ongoing purchases and replacement costs of projectors, document cameras and printers across the system.
- Collective Bargaining Agreements. As noted earlier in this message, although we do not presently have settlements with the BEU units (teachers, administrators and paraprofessionals) for FY2012, we do know the costs associated with the “tail” of the current agreement for FY2012 (\$940k when applied to all employees). In addition, we know that step and lane increases for BEU units will cost \$1.1m in FY2012. Therefore, the total cost of collective bargaining for FY2012 is already at \$2.04m, which will be partially offset by \$550k in savings from anticipated retirements and other staff turnover.

Program Improvements

- Career and College Counselor (Brookline High School). We recommend utilizing a portion of the savings generated by the reduction of 2.0 FTE guidance positions (described later in this message) to create a Unit B position specifically designed to facilitate the work of other counselors on career and college placement issues for junior and seniors at Brookline High School. The cost of this proposal is \$93k.

- Vice Principals. We request 1.0 FTE in order to fully implement a full-time Vice Principal position at each of our elementary schools. Given that all of our schools are projected to be at 500 students and above for the 2011-2012 school year, we need this increased administrative role in order to ensure adequate supervision of students, evaluation of teachers, and communication with parents. Specifically, this request would impact Driscoll (.40 FTE), Heath (.40 FTE), and Lawrence (.20 FTE). However, while Runkle is currently at a 1.0 FTE due to funds available through the building program, we will need to address .40 FTE of this position in the FY2013 spending plan. The total cost of this FY2012 recommendation is \$75k.
- Professional Development. Our FY2012 spending plan includes the elimination of the position of Director of Professional Development and Special Initiatives (described later in this message). Therefore, in order to ensure that system-wide initiatives (e.g., mentoring, professional learning connected to our strategic plan, child study team, alternative evaluation projects, and instructional rounds) continue, we recommend allocating \$50k for targeted consultant services.
- Brookline High School (Special Education) Teachers and Specialists. We have identified the need for the following positions:
 - a 1.0 FTE general/special education (dual certified) teacher to facilitate the inclusion of students with IEPs in regular education classes;
 - a 1.0 FTE special educator with educational testing experience (to provide consistency in evaluations) and reading certification (to provide direct reading instruction); and
 - a .20 FTE team facilitator (representing an increase from 2.0 to 2.2 FTE) to fully implement the model envisioned in the FY2011 spending plan

This item also assumes that a 1.0 FTE team facilitator position (Unit A) will be created to replace the retirement of a 1.0 FTE special education administrator (Unit B) position. The total cost of this recommendation is \$141k.
- Elementary (K-8) Special Education Teachers and Specialists. We suggest the addition of a .50 FTE learning center teacher at Runkle, a .50 FTE learning center teacher at Lincoln, and a 1.0 FTE system-wide program teacher at Driscoll (language-based program). The total cost of this request is \$128k.
- Early Childhood (Special Education) Teachers and Specialists. We request the addition of a 1.0 FTE teacher for a new autism spectrum disorder classroom, which is designed to serve 5-6 students. The location for this program is yet to be determined. The total cost of this proposal is \$64k.
- Paraprofessionals (Early Education). The new autism spectrum disorder classroom will require 2.0 FTE paraprofessionals in order to meet the needs of the targeted student population. The total cost of this request is \$59.6k.
- Microsoft Office 2011. We propose to expend \$25k in each of the next three (3) fiscal years in order to lease/purchase Microsoft Office 2011 and, therefore, standardize the platforms available for classroom and office productivity across our system.

- Solo Site License. Our Assistive Technology consultant has recommended this product in order to establish a standard collection of software tools for special education throughout the system. This proposal allows for unlimited use at each of our schools. The total cost is \$35k.
- Curriculum and Program Materials and Supplies (K-8). The Teaching and Learning budget is designed to continue implementation of our Strategic Plan, Program Reviews, and other associated initiatives. Specifically, this proposal to increase expenditures by \$70k will accomplish the following goals:
 - translation services (\$7k) – ensure that selected documents are translated to our common languages and that we can provide for translation to other languages, when appropriate;
 - physical education (\$5.5k) – provide for replacement of equipment (Program Review);
 - performing arts (\$2.5k) – continue replacement of musical instruments;
 - science (\$15k) – continue revision and replacement of curriculum units (Program Review);
 - social studies (\$15k) – continue revision and replacement of curriculum units (Program Review);
 - literacy (\$20k) – create book rooms at each school, implement learning expectations and assessment system; and
 - visual arts (\$5k) – provide for the repair and replacement of equipment (Program Review)
- Literacy (K-8). In our efforts to improve literacy instruction throughout our K-8 schools, we propose the participation of two (2) elementary schools (K-2) in the Literacy Collaborative at Lesley University in FY2012. In addition, we will create literacy teams across all eight (8) schools designed to lead the literacy work that will occur throughout the system over the next three (3) years. The total cost of this first year of implementation (FY2012) is \$74.4k. Dr. Fischer-Mueller will be meeting with the Curriculum Subcommittee to delineate the entire plan within the next month.
- Bullying Prevention. While we do not currently have a curriculum plan for our bullying prevention and intervention efforts, we recommend setting aside \$50k for the eventual implementation of our plan.
- Principal Budgets (K-8). In an effort to provide our elementary principals with more defined autonomy within the Strategic Plan and their School Improvement Plans, we recommend an increase of \$10k to these budgets, as well as diverting \$35k from summer professional development monies to these eight (8) school leaders. This plan will be implemented as follows:
 - the \$45k will be apportioned according to enrollment percentages;
 - the funds will be added to current budget lines (workshops, supplies, capital, and conferences) according to the wishes of the Principal;
 - Principals will work closely with the Deputy Superintendent for Administration and Finance and Deputy Superintendent for Teaching and Learning to define priorities and designate funds; and
 - Principals will delineate the impact of these expenditures through their School Improvement Plans.

Program and Staffing Reductions

- Teaching and Learning. As noted earlier in this proposal, we recommend the elimination of the position of Director of Professional Development and Special Initiatives. The savings achieved as a result of this reduction is \$112k, which is partially offset by the \$50k suggested for specialized consultant services related to system-wide initiatives.
- Guidance and Career Center (Brookline High School). The elimination of 2.0 FTE guidance positions, including the present lead role, and the .50 FTE career center position will result in a budget reduction of \$160k. As noted earlier, however, we are also proposing the addition of a Career and College Counselor position (Unit B) as part of the overall reorganization package.
- System Courier. We suggest the elimination of the current courier position and the creation of another method of performing these functions, which include the delivery of supplies and mail to schools. Examples of alternative methods that will be explored include a possible partnership with Town functions, contracting the work to an outside vendor, and/or better management of receiving shipped materials at all schools. The net savings achieved through these steps is \$30k.
- Enrichment and Challenge Support (ECS) Coordinator. We propose the elimination of this .60 FTE Coordinator position, representing a savings of \$47k for FY2012. In order to maintain this school-based program, system-wide coordination will be provided by curriculum coordinators in collaboration with the Office of Teaching and Learning.
- Brookline High School (Teaching Positions). We are working with the Headmaster to examine staffing patterns in science, world language, English and mathematics (in particular) at the High School. We believe that 3.0 FTE positions can be identified for elimination without significant impact on class sizes and/or teaching loads. The total savings achieved as a result of this reduction is \$192k.
- Elementary Drama. We suggest the elimination of 1.10 FTE positions at Pierce (.20 FTE), Lawrence (.20 FTE), Runkle (.10 FTE), and Devotion (.60 FTE). The overall savings achieved through this staffing reduction is \$70k.
- Special Education Paraprofessionals (Elementary). We are recommending the elimination of 18.5 positions across the eight (8) elementary schools. These changes result from a careful analysis of student IEPs and the elements necessary to ensure appropriate inclusion for students in regular education, when appropriate. This represents 15.61 FTE positions and results in savings of \$467k.
- Special Education Paraprofessionals (Brookline High School). A thorough examination of student IEPs suggests that we can eliminate eight (8) positions, representing a total of 6.74 FTE. The overall savings achieved through this reduction is \$201k.
- Procurement of Food. The modification of food availability at meetings and other system-related events will achieve a savings of \$15k in this spending plan.

Contingencies

- Special Education Contingency. We recommend that \$400k in emergency funds be established to deal with unanticipated special education obligations during the FY2012 budget year.
- General Contingency. This budget assumes the inclusion of a \$45k regular education contingency for the coming fiscal year.
- Additional Contingencies. We recommend that any additional funding that becomes available during the course of budget development at the federal, state and local levels during the next few months be utilized to increase these contingency lines.

Other Factors

- External Support. In crafting this spending plan, we have extracted a number of initiatives from the budget and submitted them for consideration by outside organizations and partners. These would include the following projects:
 - Literacy Project. The goal of this effort is to increase the number of students from “subgroups” who are enrolled and successful in Honors level English courses. The total budget for FY2012 is \$25k.
 - Calculus Project. The objective of this project is to increase the number of students of color who are enrolled and successful in Honors level (or above) mathematics courses at Brookline High School. The total budget for FY2012 is \$30k (a \$5k increase over FY2011) which, when removed from our spending plan, represents a decrease of \$25k to the FY2012 budget.
 - Today’s Students, Tomorrow’s Teachers (TSTT). The goal of this project, which will be new to Brookline and to the Commonwealth, is to incent students of color to choose teaching as a career and, moreover, to look at returning to Brookline to begin their teaching career. The total budget of \$20k pays for the participation of five (5) Brookline High School students in first year activities.
 - Landmark Partnership. The purpose of this effort is to improve the skills of all teachers in participating school(s) to better meet the needs of all students in the classroom. Having the total budget of \$40k per year removed from our spending plan represents a corresponding decrease to our FY2012 budget.
- New England Association of Schools and Colleges (NEASC) Accreditation. Brookline High School is currently involved in the self-study phase of this ten-year review process, which will culminate in a site visit by a review team in November, 2011. The total cost of this visit is \$28k and will be addressed through the level-funded BHS supplies budget.
- K-2 Internship/Paraprofessional Program. During the past two (2) budget cycles we have implemented phases of a plan to provide support in kindergarten through second grade. This plan has provided support in every kindergarten and first grade classroom throughout the system (paraprofessionals or Wheelock Dual Certification Program interns) in an effort to reduce the number of aides included in student IEPs. While we have seen anecdotal evidence within our system that this model will lead to long-term savings and increased client

satisfaction, it is clear that the present budget climate will not allow for implementation of the second grade phase of this program at this time. Therefore, while we recommend continuing the kindergarten and first grade programs, we will consider implementing the final stage of the plan in FY2013.

- 21st Century Fund Support. We are very appreciative that the 21st Century Fund agreed to assume \$100k in support for the African-American Scholars Program at Brookline High School in FY2011 and FY2012.
- Early Education Tuition. This spending plan includes a 10% increase in tuition rates for all of our early education classes which, among other fiscal and programmatic concerns, will allow us to maintain the number of scholarships necessary to serve those families who most have need of our school-based services.
- Steps to Success. While the FY2011 budget maintains current staffing in the Steps to Success program, it also assumes a third year of financial support from the Brookline Housing Authority of \$23k for a .50 FTE of the 4.0 FTE advisor positions. Although this original agreement was to have ended during the present budget year, we sincerely appreciate this commitment from Authority leadership, which will enable us to sustain current services within the present model for at least one (1) more year.
- Brookline Education Foundation (BEF) Support. Our system-wide grant request includes \$20k to support professional development in the literacy learning expectations and assessment system. Given our long-standing support from the BEF, the strength of this proposal, and the commitment shown to our literacy initiatives in this spending plan, we are confident that this element will be accepted.
- Classroom and Program Relocations. The enrollment growth at our elementary schools, the relocation of Runkle School to the Old Lincoln property, and the creation of a ninth grade component at Winthrop House (currently housed at Baldwin School) required the relocation of classrooms and/or programs within the system for FY2011. The challenges for FY2012 and beyond are also daunting, given the need for at least one additional early education class. We are currently considering a number of options, including the possibility of renting space, to address issues that could impact the various programs. Moreover, our continued use of Brookline High School as a site for “non-secondary” classes and programs leads to a number of concerns. Specifically, given that our large student cohorts will begin to impact space availability at the high school during the 2015-2016 school year, we are committed to developing a plan to accommodate early education, adult and community education, and (possibly) other functions outside the high school building as soon as possible.
- Tutorial (Brookline High School). The Brookline High School Tutorial Program allows teachers in certain academic departments to substitute small group support for their fifth class teaching assignment, while providing approximately 220 students with academic assistance. We currently utilize 15.3 FTE in this program and budget \$981.5k per year. We recommend that the program undergo a comprehensive evaluation (initial data to be reported to the School Committee in January, 2012) in order to determine if this venture is meeting its stated goals and to examine the sustainability of the model in serving a growing school population (as noted above).

Restoration and Supplemental Package(s)

I believe the FY2012 budget proposal described above represents the most realistic scenario for the fiscal year. However, there is some possibility that Brookline may receive additional revenues that would permit us to enhance this budget plan. For example, our assumption of a 10% increase to health insurance premiums could be revised in a manner which would allocate additional dollars for Brookline. Although final recommendations will be formulated when and if these funds become available, and in accordance with any restrictions imposed by the eventual funding program, our priorities for restoration and addition (in no particular order) would include the following program and staffing issues.

- Increase the special education contingency by \$200k (to \$600k).
- Increase the general education contingency by \$155k (to \$200k).
- We have a clear need to strengthen our technology foundation across the system. Specifically, available funding would be used to address technology issues (i.e., interactive whiteboards, wireless capability, projectors and document readers) at Brookline High School in order to advance innovative practices. The specific proposal(s) here will depend on the total funding available.

Efficiencies

Beyond this present town-wide effort to find means of reducing financial costs in a responsible fashion, it is important to note that the School Department has achieved over \$1.11m in efficiencies over the past six (6) budget cycles, many in partnership with town officials. Each of these changes represents a modification in the way that the schools deliver services. They were not all easy or obvious. All have required the cooperation and ingenuity of our employees, some were enabled by improvements in technology and economies of scale, and some represent sacrifices in service to our clients – the people of the Town. The specific initiatives are as follows:

- | | |
|--|----------|
| • Special Education Clerical Consolidation (FY2011) | \$ 47.5k |
| • High School Clerical (FY2011) | \$ 95k |
| • Consolidation of System-wide Technology Support (FY2010) | \$ 44.7k |
| • Central Office Clerical Staff Consolidation (FY2010) | \$ 48.8k |
| • Human Resources Office Reorganization (FY2010) | \$ 19.8k |
| • Consolidation of METCO Counselor Positions (FY2010) | \$ 66.4k |

• High School Coordinator Position Consolidation (FY2010) <i>(Director of Guidance)</i>	\$ 87k
• Payroll Office Consolidation (FY2009)	\$ 62.5k
• Library Assistant Consolidation (FY2008)	\$ 18.2k
• Modification of Advertising Strategies (FY2008)	\$ 25k
• Teaching & Learning Clerical Consolidation (FY2008)	\$ 55.3k
• Transportation/Custodial Clerical Consolidation (FY2008)	\$ 47.3k
• Eliminate One (1) School Bus (FY2008)	\$ 53.1k
• Eliminate One (1) Bus Monitor Position (FY2008)	\$ 17.3k
• Eliminate Practice of Hiring Retirees (FY2008)	\$ 101k
• Eliminate Permanent Building Substitute Positions (FY2008)	\$ 58.4k
• Replace Three (3) Custodial Positions w/Contract Services (FY2008)	\$ 21.9k
• Eliminate One (1) School Bus (FY2007)	\$ 52.2k
• Eliminate One (1) Bus Monitor Position (FY2007)	\$ 16.5k
• Replace Four (4) Custodial Positions w/Contract Service (FY2007)	\$ 27.2k
• Coordinator Position(s) Consolidation (FY2007) <i>(Educational Technology and Library)</i>	\$ 81.8k
• Reduce Technical Support Staff (FY2007) <i>(Applications Manager and Webmaster)</i>	\$ 117.6k
▪ Eliminate One (1) School Bus (FY2005)	\$ 52.6k
▪ Eliminate One (1) Bus Monitor Position (FY2005)	\$ 15.2k

In addition, the School Committee and Administration actively participated in the Town-wide Efficiency Review undertaken on the initiative of the Selectmen.

Conclusion

The final FY2012 spending proposal for The Public Schools of Brookline continues to represent a balance between the aggressive educational agenda put forward in our Strategic Plan and the present financial realities. For example, the proposal continues our commitment to spend dollars on teaching positions in order to deal with class size concerns and/or enhance programs, with a laser focus on continuous improvement of the educational experience that Brookline students receive in the public schools. Moreover, we continue our commitment to Teaching and Learning, the “research and development” division of our business, by funding program review and data management/analysis. Lastly, this plan clearly demonstrates our commitment to improving student support services and special education, chiefly through the new Career and College Counselor position at Brookline High School, the enhancement of learning center and system-wide special education programs, and our continuing efforts to provide appropriate supports for students in kindergarten and first grade, while reducing the number of paraprofessionals designated in student IEPs.

More importantly, I believe that this proposal strikes the appropriate balance necessary for advancing the mission of our school system and honoring our commitment to the Town of Brookline. We look forward to the opportunity to provide elected officials, appointed representatives, and the community with additional rationale for these critical proposals over the next few months.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**Superintendent's FY2012 Budget Message
Addendum #1**

**The Public Schools of Brookline
Superintendent's FY2012 Budget Message
Addendum #1
Thursday, March 10, 2011**

On Wednesday, March 2, 2011, we were informed by the Town Administrator that the actual Group Insurance Commission (GIC) rates for FY2012 would reflect an average increase of 4.8% across all plans for Brookline. Given that the original projections were for a 10% increase, the resulting decline in projected expenditure(s) on health insurance will result in an additional \$511k being available for the operational spending plan during the coming fiscal year.

Given this updated information, we are prepared to offer the following modifications and recommendations to the original FY2012 spending plan for The Public Schools of Brookline, which was presented to the School Committee on Thursday, February 17, 2011.

1. Our original proposal established a \$45k contingency for general education issues, including enrollment adjustments. This revised request adds \$155k to this contingency, resulting in a beginning balance of \$200k for FY2012.
2. The initial spending plan created a \$400k special education contingency. Our revised proposal increases this figure to \$600k, representing a \$200k increase, for FY2012.
3. We recommend utilizing \$95k to improve our technology foundation at Brookline High School by completing initial steps to add wireless capability to the campus.
4. Our original proposal called for the elimination of the .60 FTE Enrichment and Challenge Support (ECS) position for the coming year. Our revised request maintains this position (a restoration of \$47k). In addition, we recommend that the system purchase Virtual High School (VHS) capability (at a cost of \$15k). VHS, Inc. is a non-profit organization with a mission to serve and support students across the globe with supplemental online courses. This program will enhance the differentiation opportunities for students requiring subject area acceleration in multiple disciplines, including, but not limited to, math, science, language arts, and social studies. Dr. Fischer-Mueller will discuss specifics of this recommendation with the Curriculum Subcommittee in the coming weeks.

I would like to express my thanks to Town Officials, our Union Representatives, and all others involved in the GIC negotiations. Their vision of the savings that could be achieved, while maintaining quality health care for all Brookline employees, is instrumental in our being able to continue to meet the high standards set for our schools by our citizens and parents.

We look forward to continuing to provide elected officials, appointed representatives, and the community with additional information (and recommendations) concerning the FY2012 spending plan, including updates to state aid, as it becomes available.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

Summary Charts

FY12 All Funds Budget Summary

	FY10	FY11	FY12	FY11 - FY12 % Change
<u>General Fund</u>				
Appropriation:	\$ 68,823,845	\$ 72,043,133	\$ 75,330,344	4.56 %
Tuitions and Fees:	\$ 341,251	\$ 386,251	\$ 467,251	20.97 %
Facility Rental:	\$ 30,000	\$ 30,000	\$ 30,000	0.00 %
ARRA Funding:	\$ 1,071,208	\$ 1,118,592	\$ -	(100.00)%
Circuit Breaker:	\$ 1,012,645	\$ 1,182,804	\$ 1,682,804	42.27 %
Federal Jobs Bill/Stabilization Funds	\$ -	\$ 586,149	\$ -	(100.00)%
One Time Revenues	\$ 250,000	\$ -	\$ 750,000	100.00 %
Total:	\$ 71,528,949	\$ 75,346,929	\$ 78,260,399	3.87 %
<u>Special Funds</u>				
Grant Funds:	\$ 5,908,294	\$ 5,331,444	\$ 5,194,701	(2.56)%
Revolving Funds:	\$ 5,180,275	\$ 5,447,066	\$ 5,843,480	7.28 %
Total:	\$ 11,088,569	\$ 10,778,510	\$ 11,038,181	2.41 %
Total All Funds:	\$ 82,617,518	\$ 86,125,439	\$ 89,298,580	3.68 %

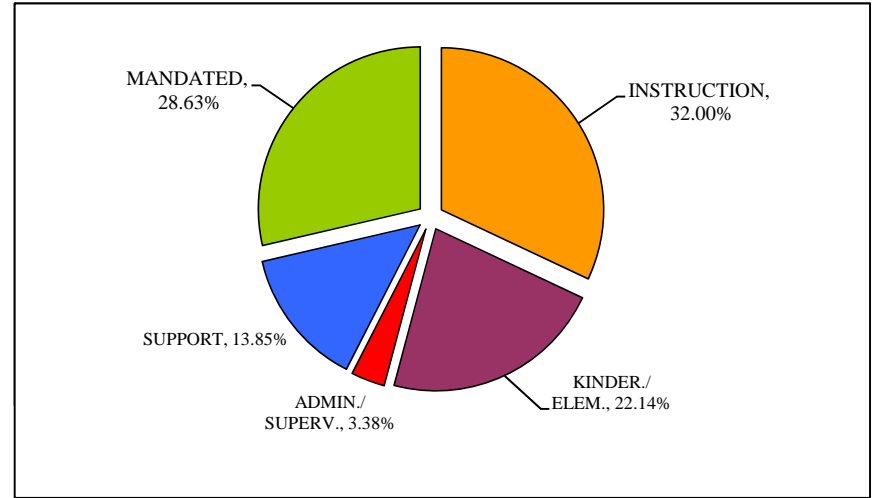
The Public Schools of Brookline
Superintendent's FY12 Preliminary Budget: General Fund

FY10 - FY12 BUDGET BY EXPENSE / REVENUE BY SOURCE

GENERAL FUND TOTAL SCHOOL:	FY09/10 ACTUAL	% OF TOTAL	FY10/11 FORECAST	% OF TOTAL	FY11/12 PROP. BUDGET	% OF TOTAL
EXPENSE TYPE:						
Personnel:	\$61,062,931	85.37%	\$62,950,887	83.55%	\$64,710,012	82.69%
Services:	\$9,234,990	12.91%	\$9,895,033	13.13%	\$10,042,582	12.83%
Supplies:	\$1,458,674	2.04%	\$1,596,660	2.12%	\$1,771,096	2.26%
Other:	\$335,450	0.47%	\$476,470	0.63%	\$1,305,151	1.67%
Equipment:	\$423,374	0.59%	\$416,800	0.55%	\$431,559	0.55%
Surplus/(Deficiency):	(\$986,470)	-1.38%	\$11,080	0.01%	\$0	0.00%
TOTAL EXPENSES:	\$71,528,949	100.00%	\$75,346,929	100.00%	\$78,260,399	100.00%

GENERAL FUND TOTAL SCHOOL:	FY09/10 ACTUAL	% CHANGE	FY10/11 BUDGET	% CHANGE	FY11/12 PROP. BUDGET	% CHANGE
REVENUE SOURCE:						
General Fund:	\$68,823,845	9.37%	\$72,043,133	4.68%	\$75,330,344	4.56%
Tuitions and Fees	\$341,251	0.00%	\$386,251	13.19%	\$467,251	20.97%
Facility Rental	\$30,000	0.00%	\$30,000	0.00%	\$30,000	0.00%
ARRA Funding	\$1,071,208	0.00%	\$1,118,592	4.42%	\$0	-100.00%
Circuit Breaker	\$1,012,645	-49.37%	\$1,182,804	16.80%	\$1,682,804	0.00%
Federal Jobs Bill / Stabilization	\$0	0.00%	\$586,149	100.00%	\$0	-100.00%
One Time Revenues:	\$250,000	100.00%	\$0	-100.00%	\$750,000	100.00%
TOTAL GEN. FUNDS:	\$71,528,949	9.55%	\$75,346,929	5.34%	\$78,260,399	3.87%

GENERAL FUND: FY12 PROPOSED STAFFING



PERSONNEL	FTE'S	PERCENT	DESCRIPTION
Instruction	307.46	32.00%	TEACHERS, AIDES & COORD. AT THE HIGH SCHOOL & SPECIALISTS AT ELEM.
Kinderg. / Elem.	212.79	22.14%	TEACHERS AND AIDES IN ELEM. SCHOOLS.
Admin./Superv.	32.49	3.38%	SENIOR CABINET, PRINCIPALS, ASST PRIN., MANAGERS
Support	133.07	13.85%	GUIDANCE, CLERICAL, CUSTODIANS, MEDICAL, PSYCH. ETC.
Mandated	275.09	28.63%	SPECIAL ED. & BILINGUAL TEACHERS, AIDES & COORDINATORS.
TOTAL	960.90	100.00%	

**THE PUBLIC SCHOOLS OF BROOKLINE
EXPENDITURE / REVENUE INCREMENTAL CHANGE FY12 - FY16
PROJECTIONS AS OF 3/11/2011**

	FY12	FY13	FY14	FY15	FY16
<u>GENERAL FUND</u>					
TOWN APPROPRIATION INCREASE	\$3,287,211	\$976,498	\$1,522,438	\$2,213,819	\$2,059,661
CIRCUIT BREAKER GROWTH	\$500,000				
MATERIALS FEE	\$81,000				
ONE TIME FUNDING	\$750,000				
FEDERAL ARRA AND JOBS BILL	(\$1,704,741)				
NET REVENUE GROWTH	\$2,913,470				
<u>BPS TOTAL APPROPRIATION</u>	\$78,260,399	\$79,236,897	\$80,759,335	\$82,973,154	\$85,032,815
GROWTH	3.19%	1.25%	1.92%	2.74%	2.48%
<u>EXPENDITURE CHANGE</u>					
SPECIAL EDUCATION	\$1,128,025	\$700,000	\$700,000	\$700,000	\$700,000
STEP INCREASES/NET RETIREMENT	\$550,000	\$650,000	\$700,000	\$750,000	\$750,000
PROGRAM IMPROVEMENTS	\$600,838	\$225,000	\$245,000	\$245,000	\$245,000
GRANT CONTINGENCY	\$130,000	\$100,000	\$125,000	\$150,000	\$150,000
COLLECTIVE BARGAINING*	\$940,000	\$633,000	\$641,000	\$653,820	\$666,896
ENROLLMENT	\$443,400	\$400,000	\$425,000	\$450,000	\$450,000
CONTINGENCY/OTHER	\$200,000	\$200,000	\$225,000	\$250,000	\$250,000
MAINTENANCE OF EFFORT					
EXPENDITURE CHANGE:	\$3,992,263	\$2,908,000	\$3,061,000	\$3,198,820	\$3,211,896
REDUCE- CENTRAL/SUPPORT	\$149,552				
REDUCE- BHS AND OTHER MISC.	\$374,100				
REDUCE- AIDES	\$493,321				
REDUCE- ELEMENTARY	\$61,820				
NET SURPLUS/SHORTFALL:	\$0	(\$1,931,502)	(\$1,538,562)	(\$985,001)	(\$1,152,235)

* FY12 Collective Bargaining Per FY10-FY11 BEU Agreement - No new FY12

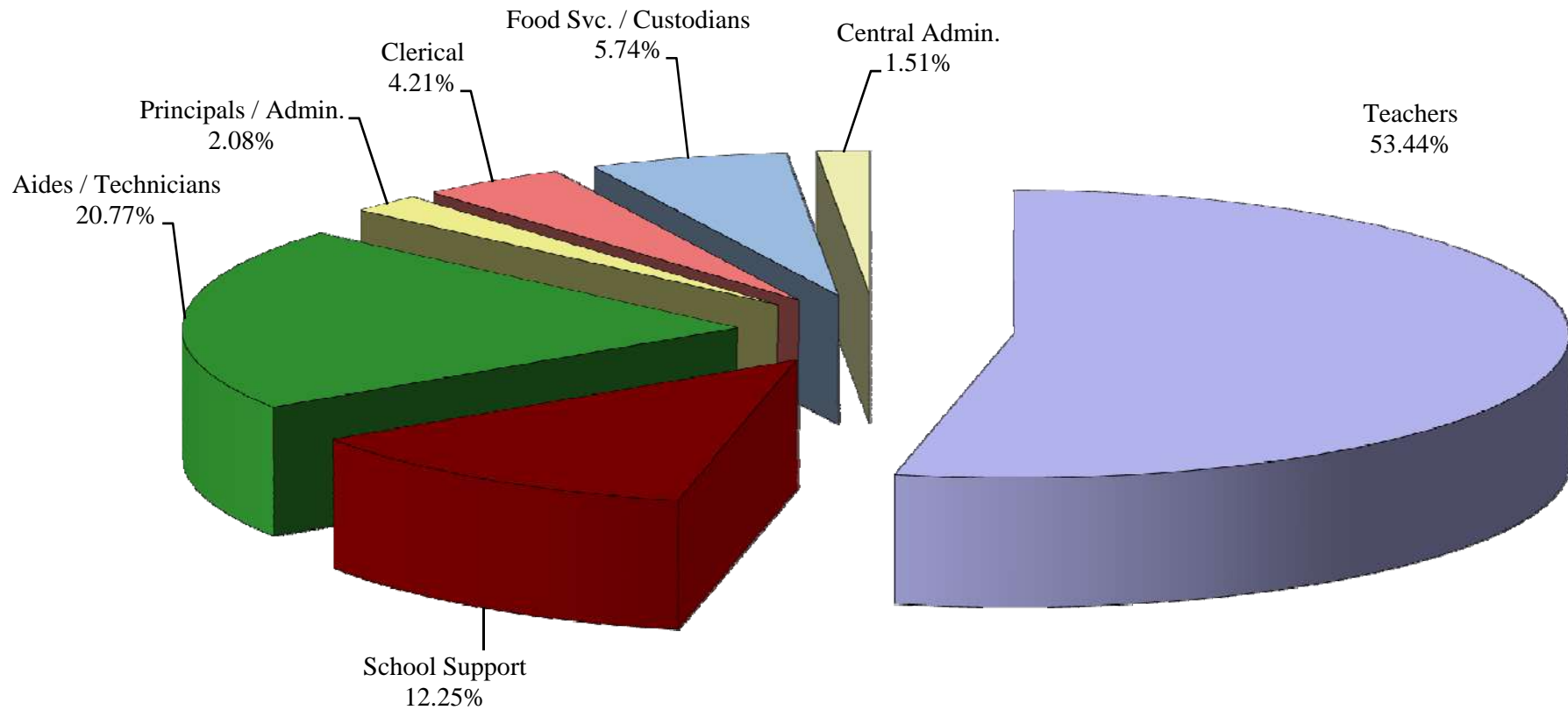
* FY13-FY16 Collective Bargaining @ 1%

Staffing Charts

**The Public Schools of Brookline
FY11 Staff vs. Projected FY12 Staff**

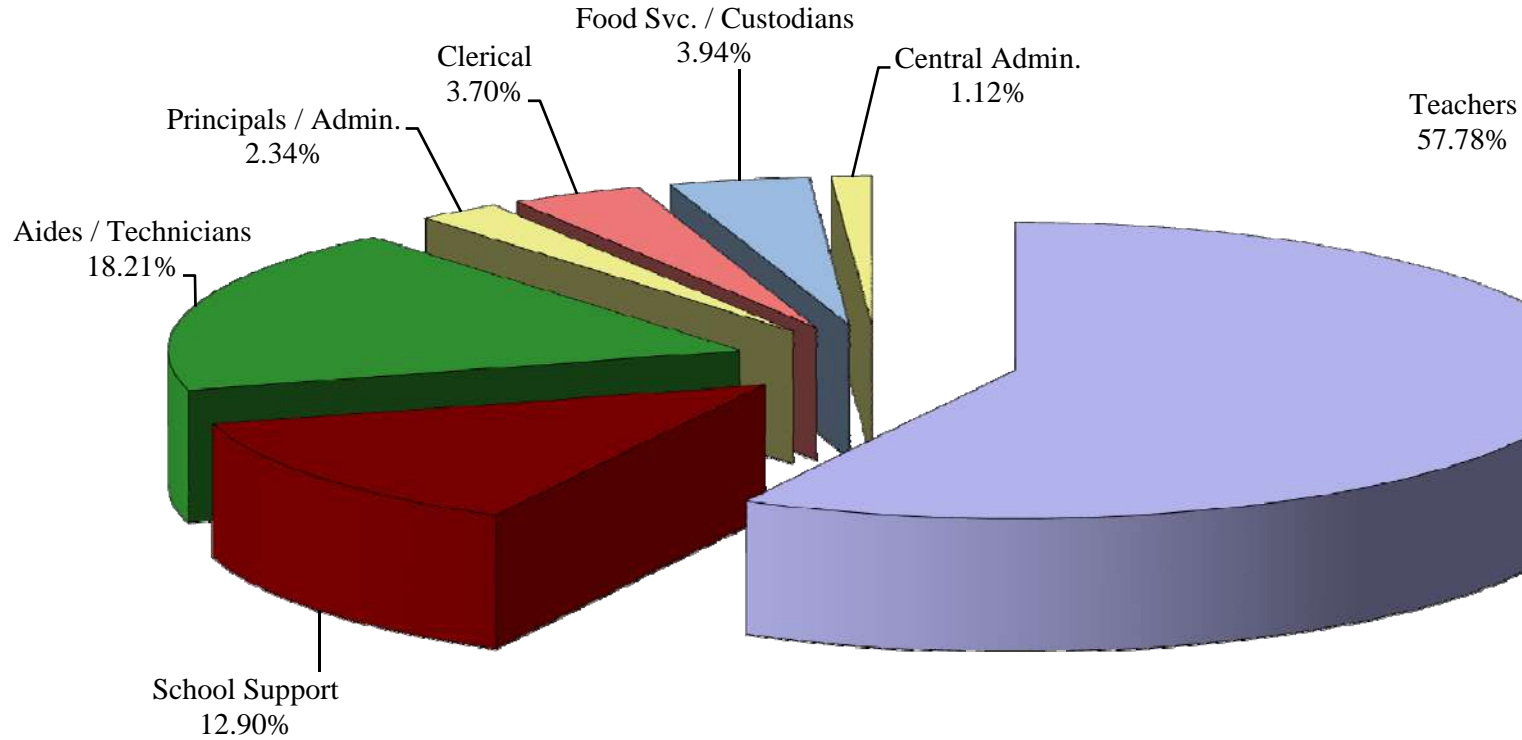
	Central Admin	Teachers	School Based Supp't	Aides/ Techn.	School Admin.	Clerical	Custodians/ Food Svc.	Total
<u>General Fund</u>								
<u>FY11 Actual:</u>								
Instruction	-	270.57	27.30	11.79	-	-	-	309.66
Kindergarten/Elem.:	-	177.55	1.30	28.44	0.50	-	-	207.79
Admin. / Superv.	8.72	-	1.10	0.77	21.00	-	-	31.59
Support	1.00	-	50.74	8.23	-	34.60	37.90	132.47
Mandated	1.00	96.47	43.45	147.13	-	-	-	288.05
Total Staff FY11:	10.72	544.59	123.89	196.36	21.50	34.60	37.90	969.56
<u>FY12 Projected:</u>								
Instruction	-	269.37	27.30	10.79	-	-	-	307.46
Kindergarten/Elem.:	-	182.55	1.30	28.44	0.50	-	-	212.79
Admin. / Superv.	8.72	-	1.00	0.77	22.00	-	-	32.49
Support	1.00	-	50.34	8.23	-	35.60	37.90	133.07
Mandated	1.00	103.27	44.05	126.77	-	-	-	275.09
Total Staff FY12:	10.72	555.19	123.99	175.00	22.50	35.60	37.90	960.90
<u>External Funds</u>								
<u>FY11 Actual:</u>	6.00	35.75	13.81	49.97	0.50	11.01	25.68	142.72
<u>FY12 Projected:</u>	6.00	36.45	11.61	54.99	0.50	11.01	25.68	146.24
<u>All Funds:</u>								
<u>FY11 Actual:</u>	16.72	580.34	137.70	246.33	22.00	45.61	63.58	1,112.28
<u>FY12 Projected:</u>	16.72	591.64	135.60	229.99	23.00	46.61	63.58	1,107.14

The Public Schools of Brookline Projected FY12 All Funds Staff



Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
591.64	135.60	229.99	23.00	46.61	63.58	16.72	1107.14
53.44%	12.25%	20.77%	2.08%	4.21%	5.74%	1.51%	100.00%

The Public Schools of Brookline Projected FY12 General Fund Staff



Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
555.19	123.99	175.00	22.50	35.60	37.90	10.72	960.90
57.78%	12.90%	18.21%	2.34%	3.70%	3.94%	1.12%	100.00%

The Public Schools of Brookline
Staffing / Enrollment Variance FY96 - FY12

	FTE'S FY96	FTE'S FY12	FY96-FY12 Variance
Instruction	239.88	307.46	67.58
Kindergarten/Elementary	169.79	212.79	43.00
Administration / Supervision	29.80	32.49	2.69
Support	133.74	133.07	(0.67)
Mandated *	147.19	275.09	127.90
Total Staff FTE's:	720.40	960.90	240.50
Total Enrollment:	6,042	6,378	336

* FY96 and FY12 reflect redefinition of paraprofessional group positions from hourly to full FTE's.
(FY96 = 38.6, FY12 = 138.59)

The Public Schools of Brookline FY12 Projected Staffing

General Fund		Centr. Admin.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Clerical			Custodian	Total
ORGANIZATION:	FY11		High	Elem	High	Elem	Central	High	Elem		High	Elem	Central		
<u>Instruction:</u>															
School-Within-A-School	4.60		3.60		1.00						0.50				5.10
World Language	43.69		19.19	21.70	0.80	1.00		1.00			0.34	0.50	0.00		44.53
Visual Arts	15.40		5.00	9.60			0.80				0.34		0.00		15.74
English/Language Arts	29.73		18.38	9.60	0.75	1.00					0.34	0.50			30.57
Mathematics	44.89		18.60	24.00	1.00	1.00			0.29		0.33	0.50			45.72
Performing Arts	23.71		6.15	16.56									0.67		24.38
Health and Fitness/Physical Education	21.86		4.51	16.75									0.33		22.19
Literacy Specialists	15.20			15.20											15.20
Health Education	3.40			3.40											3.40
Science	31.50		19.85	8.90	0.75	1.00		1.00			0.33	0.50			32.33
Social Studies	28.00		17.20	9.20	0.80	0.80					0.33	0.50			28.83
Education Technology and Info. Science	22.00		1.00	8.00	4.00	8.00	1.00					1.00			23.00
Career & Technology Ed.	8.00		6.00		1.00			1.00			0.33				8.33
BHS Program Support	9.48		6.98					2.50			0.50				9.98
General Instruction	6.00						1.00	5.00							6.00
Subtotal Instruction:	307.46	-	126.46	142.91	10.10	12.80	4.40	10.50	0.29	-	3.34	3.50	1.00	-	315.30
<u>Kindergarten / Elementary:</u>															
Kindergarten	38.12			25.10		0.70			11.82	0.50					38.12
Elementary Education	174.67			157.45		0.60			16.62			0.20			174.87
Subtotal Kinder./Elem.:	212.79	-	-	182.55	-	1.30	-	-	28.44	0.50	-	0.20	-	-	212.99
<u>Admin. / Supervision:</u>															
Administration	6.72	6.72											2.00		8.72
Supervision	25.77	2.00					1.00	0.77		22.00	6.00	10.60	2.00		44.37
Subtotal Admin/Superv.:	32.49	8.72	-	-	-	-	1.00	0.77	-	22.00	6.00	10.60	4.00	-	53.09
<u>Support:</u>															
Information Technology Services	7.73						1.00	1.00	5.73						7.73
Transportation	2.50	1.00							1.50						2.50
Libraries	0.00														0.00
Athletics	0.88				0.88										0.88
Psychological Services	9.10				2.50	6.60									9.10
Medical Services	12.76				1.60	10.56	0.60						0.86		13.62
Guidance	25.60				12.40	13.20					2.00				27.60
Building Services	38.90						1.00							37.90	38.90
Clerical	35.60														0.00
Subtotal Support:	133.07	1.00	-	-	17.38	30.36	2.60	1.00	7.23	-	2.00	-	0.86	37.90	100.33
<u>Mandated:</u>															
English Language Learners	21.36		2.36	18.00			1.00						0.50		21.86
Special Education	253.73	1.00	24.93	57.98	3.93	25.16	13.96		126.77				3.60		257.33
Subtotal Mandated:	275.09	1.00	27.29	75.98	3.93	25.16	14.96	-	126.77	-	-	-	4.10	-	279.19
TOTAL STAFFING:	960.90	10.72	153.75	401.44	31.41	69.62	22.96	12.27	162.73	22.50	11.34	14.30	9.96	37.90	960.90
TOTAL BY CATEGORY:		10.72		555.19			123.99		175.00	22.50			35.60	37.90	960.90

The Public Schools of Brookline FY12 Projected Staffing

Special Funds		Centr. Admin.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Clerical			Food Service	Total
FUND	FY11		High	Elem	High	Elem	Central	High	Elem		High	Elem	Central		
Grants:															
Title One - SE04	2.00			2.00											2.00
Grants Administration - SE05	2.00	1.00											1.00		2.00
Occupational Education - SE10	0.00														0.00
METCO - SE13	16.13	1.00		6.00	1.20	1.00			5.93				1.00		16.13
Title III Immigrant - SE15	1.94			0.25					1.69						1.94
Special Ed. I.D.E.A. - SE18	22.54			8.40		1.00			11.84	0.30			1.00		22.54
Early Education - SE19	0.85	0.10							0.75						0.85
Kindergarten - SE81	12.72			0.90					11.82						12.72
Enhanced School Health - SE84	0.76						0.76								0.76
21st Century Fund - SE94	3.90		2.15		1.75										3.90
Title II - Improving Educator Quality - SE99	1.00			1.00											1.00
Teen Advantage - SEC6/SEC4	1.00						1.00								1.00
ARRA Title 1 - SEC9	0.00														0.00
EEC - SED1	0.70	0.10					0.30		0.30						0.70
EEC - SED2	4.80								4.80						4.80
ARRA Early Education - SED4	0.00														0.00
Subtotal Grants:	70.34	2.20	2.15	18.55	2.95	2.00	2.06	-	37.13	0.30	-	-	3.00	-	70.34
Revolving Funds:															
Early Education - SE20	38.08	1.80		15.75		1.60			16.86	0.20			1.87		38.08
Adult Education - SE22	8.14	1.00					3.00						4.14		8.14
Food Services - SE25	27.68	1.00											1.00	25.68	27.68
Athletics - SE26	2.00							1.00			1.00				2.00
Subtotal Revolving:	75.90	3.80	-	15.75	-	1.60	3.00	1.00	16.86	0.20	1.00	-	7.01	25.68	75.90
TOTAL STAFFING:	146.24	6.00	2.15	34.30	2.95	3.60	5.06	1.00	53.99	0.50	1.00	-	10.01	25.68	146.24
TOTAL BY CATEGORY:		6.00		36.45			11.61		54.99	0.50			11.01	25.68	146.24
TOTAL STAFF ALL FUNDS:	1107.14	16.72		591.64		135.60			229.99	23.00		46.61		63.58	1107.14

Projected FY12 All Funds Staffing Summary:

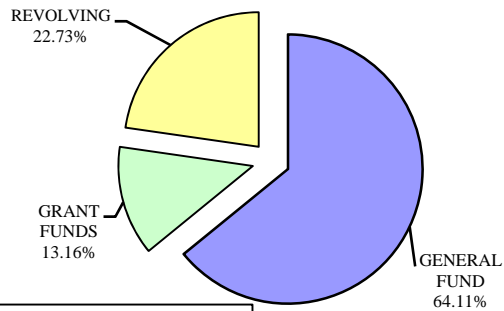
	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
TOTAL GENERAL FUND:	10.72	555.19	123.99	175.00	22.50	35.60	37.90	960.90
TOTAL GRANT FUNDS:	2.20	20.70	7.01	37.13	0.30	3.00	0.00	70.34
TOTAL REVOLVING FUNDS:	3.80	15.75	4.60	17.86	0.20	8.01	25.68	75.90
TOTAL ALL FUNDS:	16.72	591.64	135.60	229.99	23.00	46.61	63.58	1107.14

Projected FY12 All Funds Staffing Summary (FTE's)

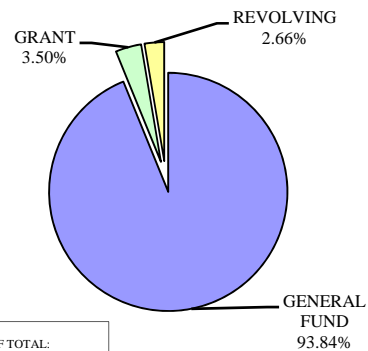
	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
TOTAL GENERAL FUND:	10.72	555.19	123.99	175.00	22.50	35.60	37.90	960.90
TOTAL GRANT FUNDS:	2.20	20.70	7.01	37.13	0.30	3.00	0.00	70.34
TOTAL REVOLVING FUNDS:	3.80	15.75	4.60	17.86	0.20	8.01	25.68	75.90
Total All Funds:	16.72	591.64	135.60	229.99	23.00	46.61	63.58	1107.14

	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
GENERAL FUND % OF TOTAL:	64.11%	93.84%	91.44%	76.09%	97.83%	76.38%	59.61%	86.79%
GRANT FUNDS % OF TOTAL:	13.16%	3.50%	5.17%	16.14%	1.30%	6.44%	0.00%	6.35%
REVOLVING FUNDS % OF TOTAL:	22.73%	2.66%	3.39%	7.77%	0.87%	17.19%	40.39%	6.86%
Total Percent All Funds:	100%	100%	100%	100%	100%	100%	100%	100%

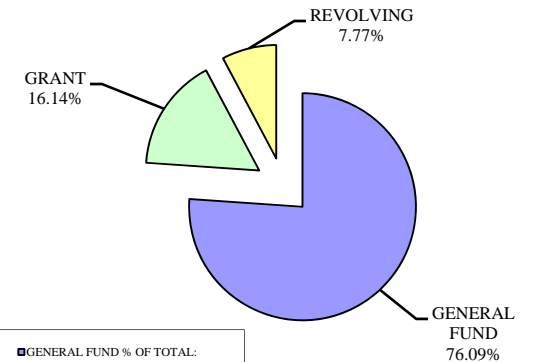
Central Administration FTE's by Funding Sources



Teacher FTE's by Funding Source



Aides / Tech. FTE's by Funding Sources



**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

The Public Schools of Brookline
General Fund Staffing
FY92 Through FY11 Actual - FY12 Projected

ORGANIZATION:	FY92	FY94	FY96	FY98	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
<u>Instruction/Subject Area:</u>																	
School-Within-A-School	4.05	3.75	3.80	3.85	4.10	4.10	4.10	4.20	4.10	4.10	4.35	4.35	4.40	5.10	4.60	4.60	4.60
World Language	23.20	20.60	21.40	22.53	23.75	25.40	25.80	30.22	30.40	30.20	31.00	31.15	32.00	43.59	43.89	43.99	43.69
Home Economics	5.10	1.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Visual Arts	28.90	18.80	18.70	14.60	15.30	15.15	15.30	15.65	15.35	15.75	15.25	15.55	15.70	15.50	15.70	15.70	15.40
English/Language Arts	30.05	29.35	29.35	31.07	31.30	32.55	34.30	33.25	31.45	31.05	31.18	30.55	29.53	30.09	29.55	30.23	29.73
Mathematics	27.60	26.48	27.40	29.00	30.19	30.49	30.89	31.69	32.39	35.59	39.09	39.29	43.49	44.79	43.44	43.89	44.89
Performing Arts	20.00	14.44	17.55	19.44	22.70	23.77	24.10	24.02	23.85	24.42	24.60	23.75	23.10	23.29	24.20	24.31	23.71
Health and Fitness/Physical Education	20.70	17.91	16.77	17.17	16.27	16.70	16.70	18.25	18.30	18.30	18.35	18.95	18.75	20.25	20.76	21.06	21.86
Literacy Specialists	13.20	13.18	6.29	6.38	9.10	9.50	9.50	11.20	14.70	15.45	15.90	16.10	14.04	13.83	12.54	15.20	15.20
Health Education	2.40	2.15	1.55	2.00	1.90	2.30	2.30	1.79	1.90	2.20	1.60	1.60	1.70	1.80	2.20	3.40	3.40
Science	32.40	29.30	29.55	30.40	32.65	33.55	34.05	35.05	33.25	33.25	33.15	32.50	33.20	33.05	32.35	31.90	31.50
Social Studies	23.60	23.88	24.22	25.00	27.60	28.20	28.80	27.60	28.20	26.56	28.96	27.45	27.00	27.10	27.10	28.40	28.00
Education Technology and Info. Science	6.30	6.40	8.80	10.70	11.60	12.80	14.40	13.90	14.00	14.25	14.85	28.95	28.30	28.30	22.90	22.00	22.00
Libraries	21.10	20.42	20.79	20.29	19.90	19.11	19.31	19.70	19.20	19.30	19.70	0.00	0.00	0.00	0.00	0.00	0.00
Career & Technology Education	11.60	9.10	9.10	13.30	13.20	13.30	12.90	12.20	12.18	11.60	11.20	11.40	10.25	10.30	9.46	9.00	8.00
BHS Program Support*	0.00	1.10	1.90	3.15	2.90	2.90	2.90	4.10	7.70	14.00	10.65	11.55	10.48	11.69	11.23	9.98	9.48
General Instruction	4.25	1.22	1.91	1.92	1.93	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6.00	5.00	6.00	6.00
Subtotal Instruction:	274.45	239.08	239.88	250.80	264.39	271.82	277.35	284.82	288.97	298.02	301.83	295.14	293.94	314.68	304.72	309.66	307.46
<u>Kindergarten / Elementary:</u>																	
Kindergarten^	15.60	22.89	18.20	21.00	20.24	20.24	20.24	22.30	28.21	26.50	23.30	26.10	23.95	25.25	39.22	38.12	38.12
Elementary Education	134.60	144.89	151.59	150.75	148.13	150.45	149.15	138.60	140.67	143.05	142.35	142.31	146.67	150.75	154.73	169.67	174.67
Subtotal Kinder./Elem.:	150.20	167.78	169.79	171.75	168.37	170.69	169.39	160.90	168.88	169.55	165.65	168.41	170.62	176.00	193.95	207.79	212.79
<u>Admin. / Supervision:</u>																	
Administration	6.00	6.00	6.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	7.72	7.72	6.72	6.72	6.72
Supervision	26.50	24.20	23.80	23.76	24.77	25.17	26.77	27.57	28.07	26.07	27.07	25.32	24.57	24.72	24.80	24.87	25.77
Subtotal Admin/Superv.:	32.50	30.20	29.80	30.76	31.77	32.17	33.77	35.57	36.07	34.07	35.07	33.32	32.29	32.44	31.52	31.59	32.49

ORGANIZATION:	FY92	FY94	FY96	FY98	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
<u>Support:</u>																	
Information Technology Services**	1.00	1.00	2.00	3.50	6.00	6.00	6.00	3.00	3.00	2.00	3.00	9.67	8.67	8.73	7.73	7.73	7.73
Transportation	8.00	5.19	5.25	4.72	4.50	4.63	4.63	4.46	4.20	3.65	3.13	3.13	2.60	3.00	2.50	2.50	2.50
Athletics	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.88	0.88	0.88	0.88
Psychological Services	5.90	6.00	6.30	6.40	6.50	6.90	6.90	9.10	8.20	8.20	8.20	8.20	8.20	8.10	8.20	8.50	9.10
Medical Services	7.50	7.30	8.20	8.50	10.40	10.40	9.90	10.88	11.48	11.48	11.28	11.08	11.60	12.00	11.20	12.76	12.76
Attendance	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Guidance	28.05	23.19	24.09	24.50	25.30	25.71	26.71	26.80	27.60	29.80	28.20	28.50	30.36	30.45	27.80	26.60	25.60
Building Services	46.75	45.00	43.50	45.00	44.94	49.36	48.86	48.80	46.28	45.33	43.34	42.33	40.33	41.33	39.18	38.90	38.90
Heat & Light	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerical	48.81	45.76	43.40	44.44	44.85	46.17	48.17	47.70	44.70	44.94	42.07	42.07	41.07	40.97	37.97	34.60	35.60
Subtotal Support:	152.26	134.44	133.74	138.06	143.49	150.17	152.17	151.74	146.46	146.40	140.22	145.98	143.83	145.46	135.46	132.47	133.07
<u>Mandated:</u>																	
English Language Learners/ESL	24.55	32.15	30.49	29.93	28.75	28.20	29.25	27.75	23.85	23.90	20.95	22.10	21.65	21.11	21.08	21.36	21.36
Special Education*^	58.62	63.18	116.70	137.19	162.16	181.99	193.88	214.32	205.81	212.18	236.40	247.87	250.35	279.88	261.96	266.69	253.73
Subtotal Mandated	83.17	95.33	147.19	167.12	190.91	210.19	223.13	242.07	229.66	236.08	257.35	269.97	272.00	300.99	283.04	288.05	275.09
TOTAL STAFFING:	692.58	666.83	720.40	758.49	798.93	835.04	855.81	875.10	870.04	884.12	900.12	912.82	912.68	969.57	948.69	969.56	960.90
<u>PERCENTAGE OF TOTAL STAFFING:</u>																	
Instruction/Subject Area Specialists:	40%	36%	33%	33%	33%	33%	32%	33%	33%	34%	34%	32%	32%	32%	32%	32%	32%
Kindergarten/Elementary:	22%	25%	24%	23%	21%	20%	20%	18%	19%	19%	18%	18%	19%	18%	20%	21%	22%
Administration/Supervision:	5%	5%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	3%	3%	3%	3%
Support:	22%	20%	19%	18%	18%	18%	18%	17%	17%	17%	16%	16%	16%	15%	14%	14%	14%
Mandated:	12%	14%	20%	22%	24%	25%	26%	28%	26%	27%	29%	30%	30%	31%	30%	30%	29%
Total:	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

NOTES: * Special Education - newly recognized paraprofessional group includes redefinition of hourly positions as full FTE's

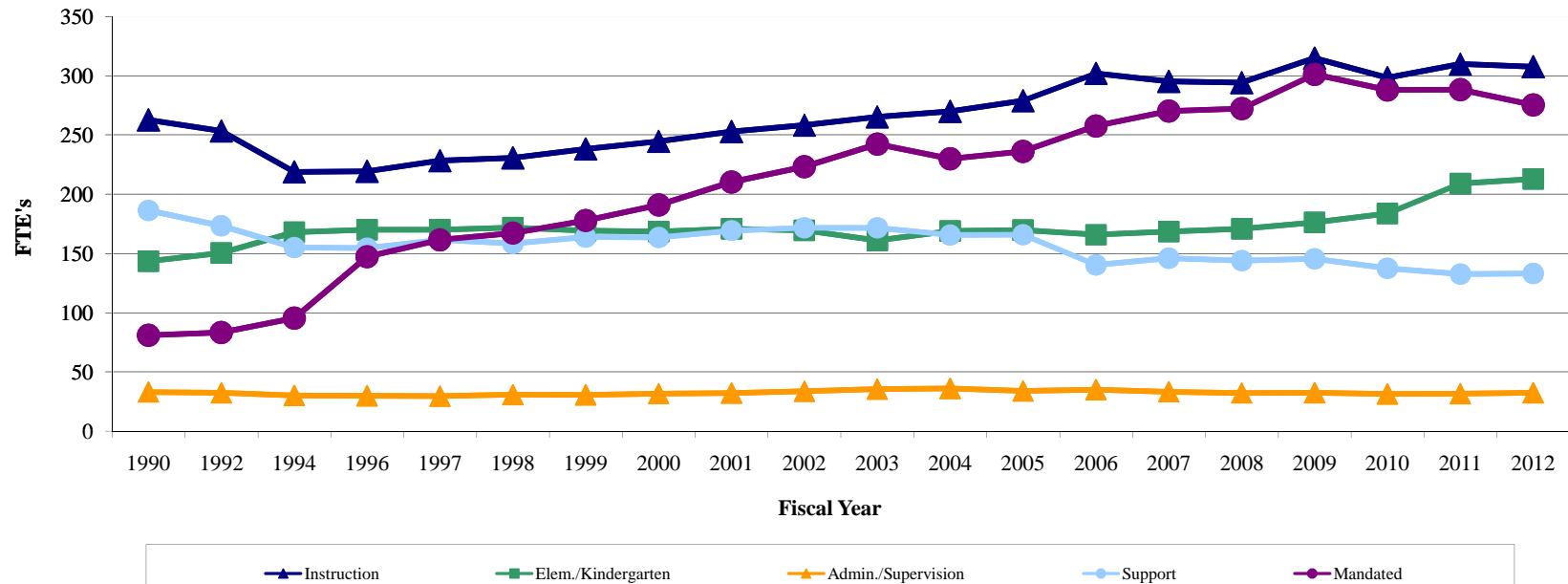
FY96 = 38.6, FY97 = 47.4, FY98 = 49.4, FY99 = 61.3, FY00 = 74.94, FY01 = 77.47, FY02 = 103.81, FY03 = 122.38

FY04 = 116.05, FY05 = 123.44, FY06 = 141.58 FY07 = 154.28, FY08 153.35, FY09 = 178.2, FY10 = 164.4, FY11 = 158.95, FY12 = 138.59

** Reflects Town/School IT restructure FY01 - FY06, and the Computer Technology/Information Services restructuring in FY07.

^ FY10 through FY12 Total Paraprofessional Count includes 11.8 FTE Paraprofessionals reclassified from Special Education to Kindergarten beginning in FY10.

The Public Schools of Brookline Staff Changes FY90 - FY12



FULL TIME EQUIVALENTS (FTE's) BY YEAR

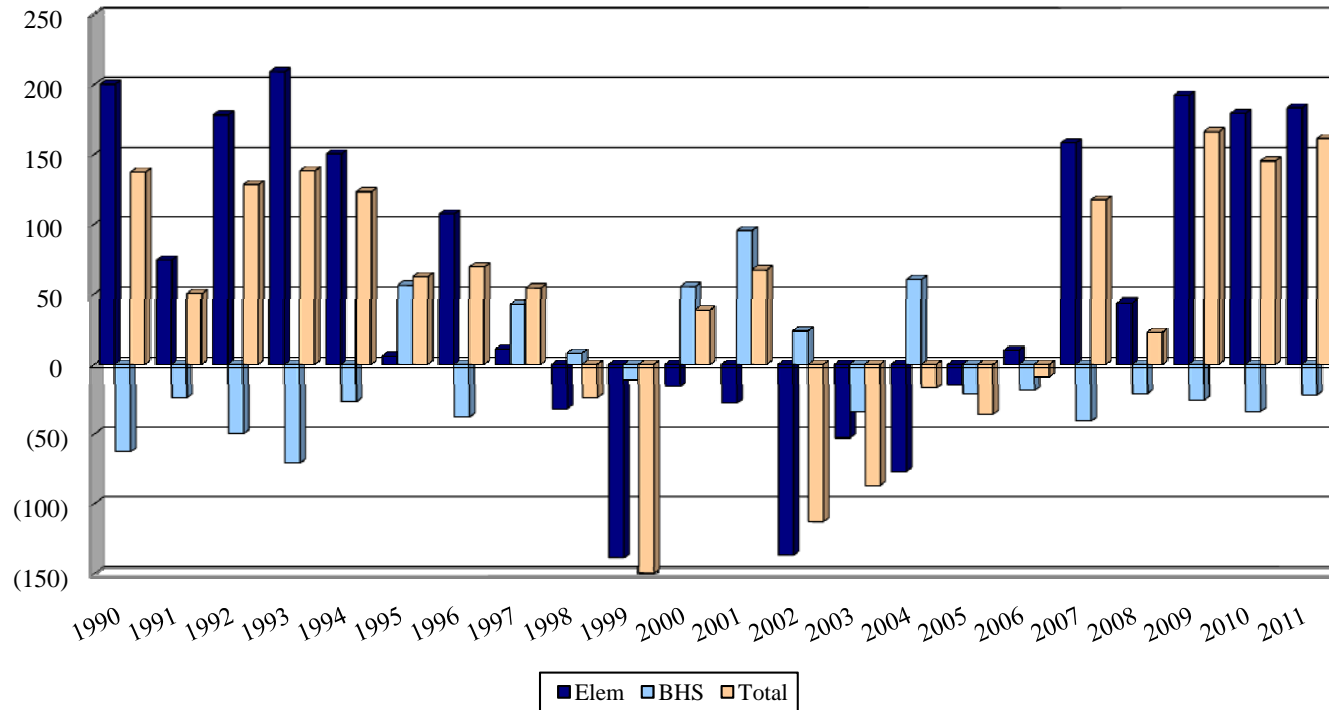
Description	1990	1992	1994	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Instruction	262.65	253.35	218.66	219.09	228.19	230.51	238.12	244.49	252.71	258.04	265.12	269.77	278.72	301.83	295.14	293.94	314.68	298.23	309.66	307.46
Elem./Kindergarten	143.30	150.20	167.78	169.79	169.99	171.75	169.02	168.37	170.69	169.39	160.90	168.88	169.55	165.65	168.41	170.62	176.00	183.5	208.89	212.79
Admin./Supervision	33.06	32.50	30.20	29.80	29.57	30.76	30.57	31.77	32.17	33.77	35.57	36.07	34.07	35.07	33.32	32.29	32.44	31.44	31.59	32.49
Support	186.22	173.36	154.86	154.53	161.29	158.35	163.65	163.39	169.28	171.48	171.44	165.66	165.70	140.22	145.98	143.83	145.46	137.36	132.47	133.07
Mandated	80.88	83.17	95.33	147.19	161.36	167.12	177.72	190.91	210.19	223.13	242.07	229.66	236.08	257.35	269.97	272	300.99	287.76	288.05	275.09
TOTAL	706.11	692.58	666.83	720.40	750.40	758.49	779.08	798.93	835.04	855.81	875.10	870.04	884.12	900.12	912.82	912.68	969.57	938.29	970.66	960.90

Enrollment Charts

The Public Schools of Brookline Enrollment
Actual FY90 - FY11
Projected FY12 - FY17

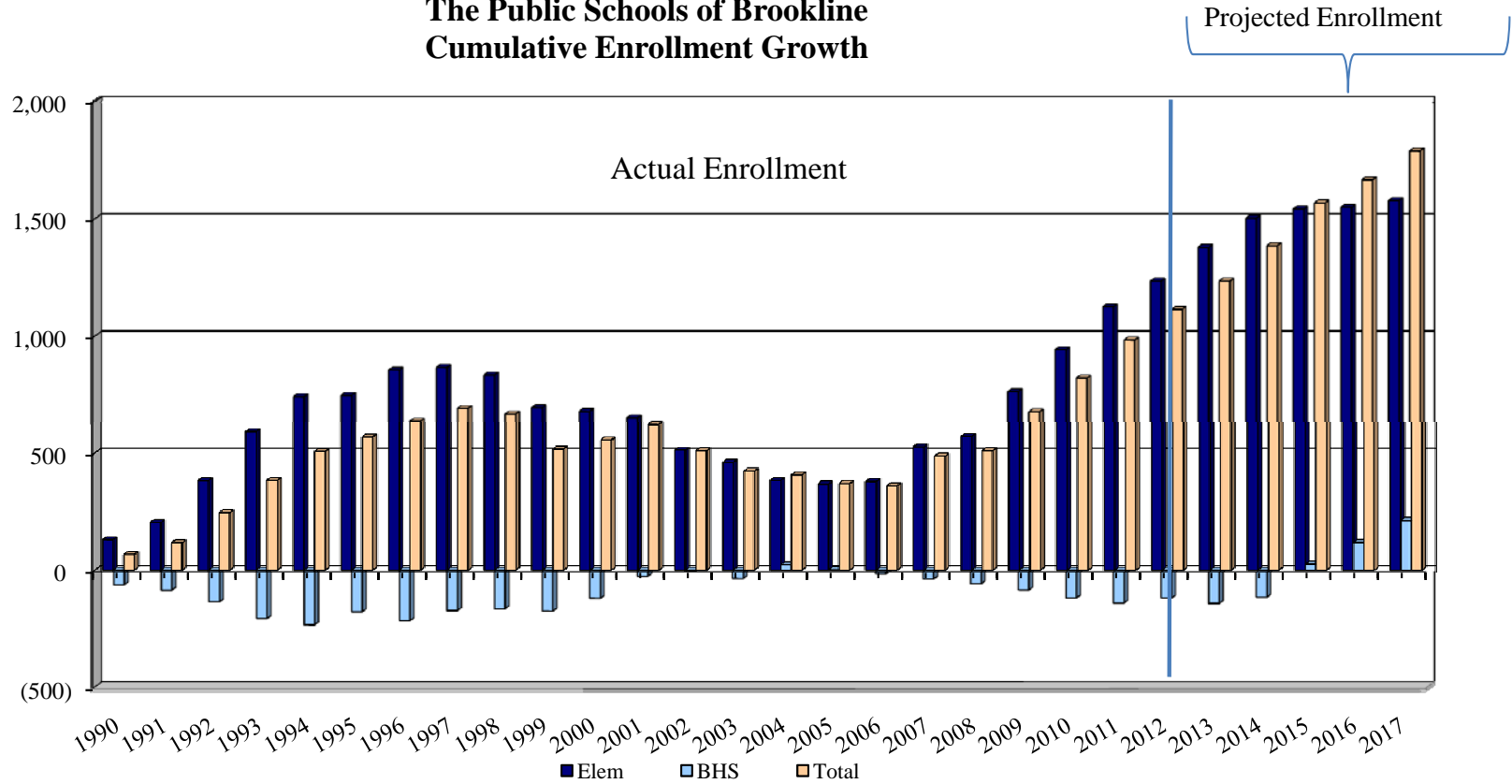
YEAR	A C T U A L																					P R O J E C T E D						
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
ELEMENTARY:																												
K	417	400	451	461	465	415	427	423	431	428	407	404	402	430	406	418	484	549	495	549	593	546	550	563	564	567	556	551
GR 1	411	451	449	510	490	508	475	497	474	449	445	431	423	430	439	430	427	496	527	514	559	621	546	557	568	569	566	556
GR 2	433	433	471	473	505	488	523	484	511	458	468	464	437	414	432	456	437	423	514	554	513	572	621	546	557	568	569	566
GR 3	379	413	457	487	461	497	498	511	489	510	458	463	465	424	411	426	465	452	438	539	544	532	571	620	546	557	568	569
GR 4	416	376	419	488	495	460	489	495	489	495	487	483	463	453	418	421	423	452	449	449	537	530	532	571	620	546	557	568
GR 5	372	417	385	408	504	503	470	483	499	486	498	473	458	447	446	414	417	435	448	445	450	532	537	532	571	620	546	557
GR 6	383	380	430	398	428	489	518	457	464	498	485	498	460	463	437	455	413	406	408	442	435	445	533	538	532	571	620	546
GR 7	364	376	358	416	404	415	458	481	419	463	482	472	467	455	464	401	432	416	394	407	443	426	445	533	538	532	571	620
GR 8	363	370	376	380	407	393	419	448	474	425	466	480	456	462	448	465	398	425	425	391	395	448	426	445	533	538	522	571
SPED	110	106	104	88	100	97	95	104	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ELEM TOTAL	3648	3722	3900	4109	4259	4265	4372	4383	4351	4212	4196	4168	4031	3978	3901	3886	3896	4054	4098	4290	4469	4652	4761	4905	5029	5068	5075	5104
ELEM CHANGE	200	74	178	209	150	6	107	11	-32	-139	-16	-28	-137	-53	-77	-15	10	158	44	192	179	183	109	144	124	39	7	29
HIGH SCHOOL:																												
GR 9	440	415	413	402	399	428	398	446	445	458	430	487	487	471	474	455	465	421	432	450	409	402	458	436	455	545	550	530
GR 10	453	465	426	415	423	406	453	414	430	436	470	455	500	492	492	485	465	474	443	435	467	428	402	458	436	455	545	550
GR 11	464	473	451	420	432	444	418	447	410	415	454	477	429	470	491	476	470	467	456	446	428	460	428	402	458	436	455	545
GR 12	467	447	460	442	398	430	401	406	436	401	411	441	468	417	453	473	470	467	477	451	444	436	460	428	402	458	436	455
H.S. TOTAL	1824	1800	1750	1679	1652	1708	1670	1713	1721	1710	1765	1860	1884	1850	1910	1889	1870	1829	1808	1782	1748	1726	1748	1724	1751	1894	1986	2080
H.S. CHANGE	-63	-24	-50	-71	-27	56	-38	43	8	-11	55	95	24	-34	60	-21	-19	-41	-21	-26	-34	-22	22	-24	27	143	92	94
ELEM & H.S.	5472	5522	5650	5788	5911	5973	6042	6096	6072	5922	5961	6028	5915	5828	5811	5775	5766	5883	5906	6072	6217	6378	6509	6629	6780	6962	7061	7184
TOTAL	5472	5522	5650	5788	5911	5973	6042	6096	6072	5922	5961	6028	5915	5828	5811	5775	5766	5883	5906	6072	6217	6378	6509	6629	6780	6962	7061	7184
CHANGE	137	50	128	138	123	62	69	54	-24	-150	39	67	-113	-87	-17	-36	-9	117	23	166	145	161	131	120	151	182	99	123

**The Public Schools of Brookline
Actual Annual Enrollment Change**



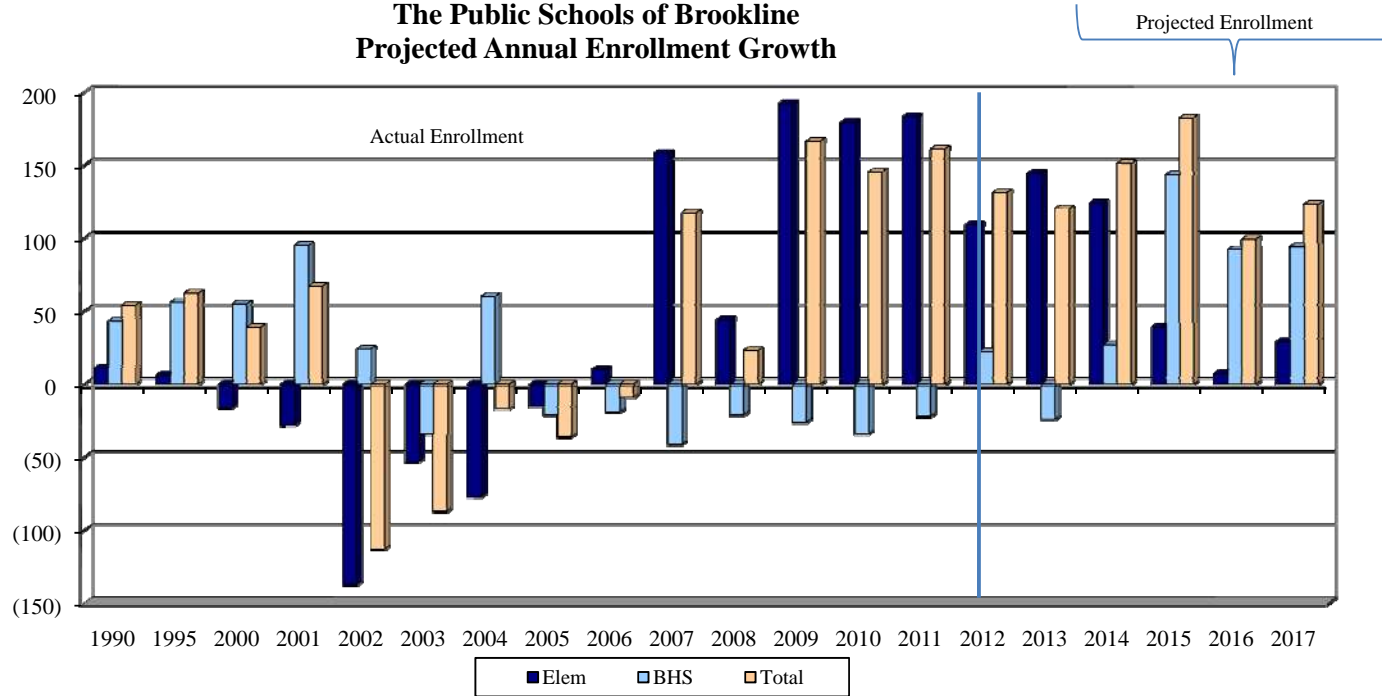
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Elem	200	74	178	209	150	6	107	11	(32)	(139)	(16)	(28)	(137)	(53)	(77)	(15)	10	158	44	192	179	183
BHS	(63)	(24)	(50)	(71)	(27)	56	(38)	43	8	(11)	55	95	24	(34)	60	(21)	(19)	(41)	(21)	(26)	(34)	(22)
Total	137	50	128	138	123	62	69	54	(24)	(150)	39	67	(113)	(87)	(17)	(36)	(9)	117	23	166	145	161

The Public Schools of Brookline Cumulative Enrollment Growth



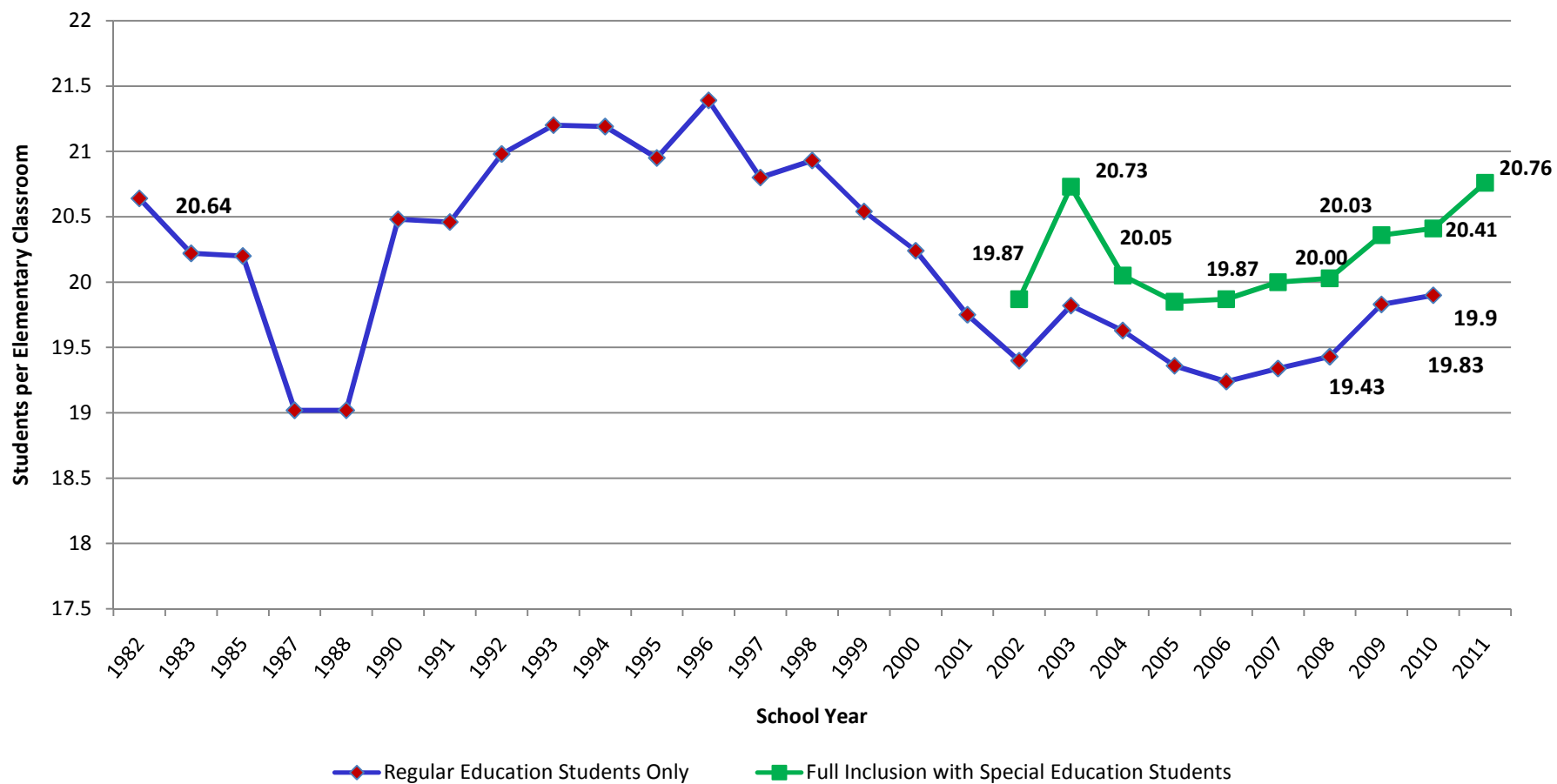
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Elem	130	204	382	591	741	747	854	865	833	694	678	650	513	460	383	368	378	526	570	762	941	1,124	1,233	1,377	1,501	1,540	1,547	1,576
BHS	(63)	(87)	(137)	(208)	(235)	(179)	(217)	(174)	(166)	(177)	(122)	(27)	(3)	(37)	23	2	(17)	(39)	(60)	(86)	(120)	(142)	(120)	(144)	(117)	26	118	212
Total	67	117	245	383	506	568	637	691	667	517	556	623	510	423	406	370	361	487	510	676	821	982	1113	1233	1384	1566	1665	1788

The Public Schools of Brookline Projected Annual Enrollment Growth

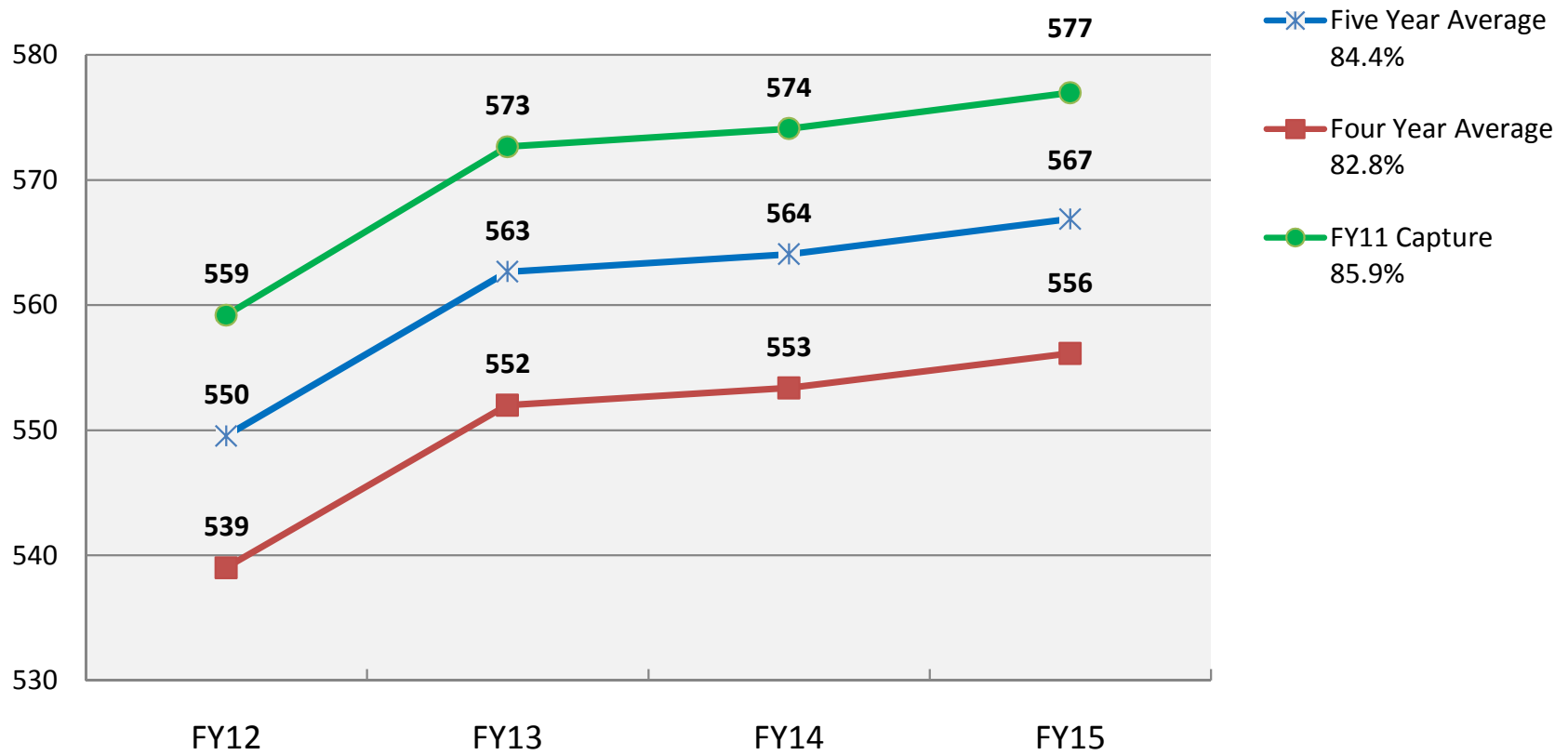


	1990	1995	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Elem	11	6	(16)	(28)	(137)	(53)	(77)	(15)	10	158	44	192	179	183	109	144	124	39	7	29
BHS	43	56	55	95	24	(34)	60	(21)	(19)	(41)	(21)	(26)	(34)	(22)	22	(24)	27	143	92	94
Total	54	62	39	67	(113)	(87)	(17)	(36)	(9)	117	23	166	145	161	131	120	151	182	99	123

The Public Schools of Brookline **Average Class Size** **Grades K-8 FY82 - FY11**



Projected K Enrollment FY12 - FY15



**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

General Fund Summary 1

FY11 Budget to FY12 Budget Comparison

The Public Schools of Brookline
FY11 Adjusted Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Adjusted Budget		FY11 Forecast		FY12 Preliminary		FY12 Bud-FY11 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Administration 31050 The Office of the Superintendent, Asst. Supt. for Human Resources, Deputy Superintendent for Administration and Finance and support staff.	Personnel Services Supplies Other Capital Total	8.72	\$944,579 \$188,685 \$17,141 \$63,773 \$0 \$1,214,178	8.72	\$943,609 \$195,541 \$18,607 \$63,773 \$0 \$1,221,530	8.72	\$949,350 \$188,685 \$13,116 \$63,773 \$0 \$1,214,924	0.00	\$4,771 \$0 \$0 \$0 \$0 \$4,771
Supervision 31100 Offices of the Deputy Supt. for Teaching & Learning and the Assistant Supt. for Student Services and all school based administrative staff.	Personnel Services Supplies Other Capital Total	43.47	\$3,993,479 \$42,090 \$21,360 \$191,184 \$18,400 \$4,266,513	43.47	\$3,997,616 \$48,873 \$21,190 \$185,083 \$0 \$4,252,762	44.37	\$4,036,973 \$42,090 \$61,360 \$191,184 \$18,400 \$4,350,007	0.90	\$43,494 \$0 \$40,000 \$0 \$0 \$83,494
Transportation 31300 Transportation for eligible students to and from school (includes special needs transportation).	Personnel Services Supplies Other Capital Total	2.50	\$99,973 \$1,434,057 \$0 \$0 \$0 \$1,534,030	2.50	\$99,976 \$1,433,097 \$0 \$0 \$0 \$1,533,073	2.50	\$101,777 \$1,456,057 \$0 \$0 \$0 \$1,557,834	0.00	\$1,804 \$22,000 \$0 \$0 \$0 \$23,804
Student Body Activ. 31350 Clubs and activities at the High School.	Personnel Services Supplies Other Capital Total	0.00	\$222,862 \$6,500 \$0 \$150 \$0 \$229,512	0.00	\$222,862 \$0 \$0 \$0 \$0 \$222,862	0.00	\$224,534 \$6,500 \$0 \$150 \$0 \$231,184	0.00	\$1,672 \$0 \$0 \$0 \$0 \$1,672
Educ. Tech and Info Science - 31600 The Education Technology and Information Science Department consolidates the former Library Department and the instructional pieces of the former Computer Technology department.	Personnel Services Supplies Other Capital Total	23.00	\$1,799,978 \$16,250 \$112,916 \$12,000 \$179,139 \$2,120,283	23.00	\$1,783,327 \$15,952 \$133,992 \$11,601 \$178,800 \$2,123,672	23.00	\$1,827,024 \$80,704 \$132,916 \$12,000 \$179,139 \$2,231,783	0.00	\$27,046 \$64,454 \$20,000 \$0 \$0 \$111,500

The Public Schools of Brookline
FY11 Adjusted Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Adjusted Budget		FY11 Forecast		FY12 Preliminary		FY12 Bud-FY11 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Athletics 31720 The administration of the high school athletics and elementary after school sports programs.	Personnel	0.88	\$447,919	0.88	\$448,400	0.88	\$452,205	0.00	\$4,286
	Services		\$54,643		\$54,380		\$54,643		\$0
	Supplies		\$22,107		\$21,888		\$22,107		\$0
	Other		\$18,500		\$18,306		\$18,500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$543,169		\$542,974		\$547,455	0.79%	\$4,286
Psychological Svcs. 31750 Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel	8.20	\$751,883	8.50	\$751,698	9.10	\$804,816	0.90	\$52,933
	Services		\$19,079		\$18,488		\$19,079		\$0
	Supplies		\$14,179		\$14,077		\$14,179		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$785,141		\$784,263		\$838,074	6.74%	\$52,933
Medical Services 31770 Funds school health services grades PK - 12.	Personnel	12.64	\$970,873	13.62	\$973,745	13.62	\$1,000,163	0.98	\$29,290
	Services		\$20,212		\$20,439		\$20,212		\$0
	Supplies		\$11,459		\$10,583		\$11,459		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,002,544		\$1,004,767		\$1,031,834	2.92%	\$29,290
Information Tech. Services 31780 Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel	7.73	\$481,412	7.73	\$484,163	7.73	\$491,701	0.00	\$10,289
	Services		\$89,322		\$87,706		\$89,322		\$0
	Supplies		\$99,112		\$100,123		\$193,956		\$94,844
	Other		\$156		\$1,200		\$156		\$0
	Capital		\$179,613		\$181,131		\$179,613		\$0
	Total		\$849,615		\$854,323		\$954,748	12.37%	\$105,133
Guidance 31790 Provides personal counseling, scheduling, college and career planning and special education support.	Personnel	28.60	\$2,120,820	28.60	\$2,120,651	27.60	\$2,146,876	(1.00)	\$26,056
	Services		\$25,761		\$25,291		\$25,761		\$0
	Supplies		\$9,556		\$11,829		\$9,556		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,156,137		\$2,157,771		\$2,182,193	1.21%	\$26,056

The Public Schools of Brookline
FY11 Adjusted Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Adjusted Budget		FY11 Forecast		FY12 Preliminary		FY12 Bud-FY11 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
School-Within-A-School 32200 Alternative program for high school students grades 10 - 12.	Personnel	5.10	\$394,463	5.10	\$395,070	5.10	\$406,025	0.00	\$11,562
	Services		\$117		\$1,318		\$117		\$0
	Supplies		\$5,333		\$7,764		\$5,333		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$399,913		\$404,152		\$411,475	2.89%	\$11,562
World Language 32250 World language programs at the elementary and high school levels grades K - 12.	Personnel	45.33	\$3,034,839	44.83	\$3,022,254	44.53	\$3,083,141	(0.80)	\$48,302
	Services		\$3,150		\$3,344		\$9,150		\$6,000
	Supplies		\$49,762		\$75,611		\$61,045		\$11,283
	Other		\$9,940		\$13,556		\$4,240		(\$5,700)
	Capital		\$6,725		\$6,277		\$2,725		(\$4,000)
	Total		\$3,104,416		\$3,121,042		\$3,160,301	1.80%	\$55,885
Eng. Lang. Learners (ELL) 32270 Provides services to non English speaking students seeking proficiency in English.	Personnel	21.58	\$1,660,185	21.86	\$1,661,853	21.86	\$1,703,900	0.28	\$43,715
	Services		\$39		\$99		\$3,306		\$3,267
	Supplies		\$23,082		\$22,545		\$25,408		\$2,326
	Other		\$139		\$40		\$274		\$135
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,683,445		\$1,684,537		\$1,732,888	2.94%	\$49,443
Visual Arts 32400 Art programs grades K - 12.	Personnel	16.04	\$1,167,047	16.04	\$1,154,499	15.74	\$1,168,146	(0.30)	\$1,099
	Services		\$6,569		\$6,012		\$9,000		\$2,431
	Supplies		\$61,541		\$66,540		\$73,041		\$11,500
	Other		\$75		\$0		\$150		\$75
	Capital		\$2,660		\$2,816		\$2,660		\$0
	Total		\$1,237,892		\$1,229,867		\$1,252,997	1.22%	\$15,105
English / Lang. Arts 32500 Language Arts and English courses grades K - 12.	Personnel	30.97	\$2,480,779	31.07	\$2,480,024	30.57	\$2,511,569	(0.40)	\$30,790
	Services		\$8,928		\$175		\$9,328		\$400
	Supplies		\$76,304		\$120,336		\$129,053		\$52,749
	Other		\$923		\$372		\$400		(\$523)
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,566,934		\$2,600,907		\$2,650,350	3.25%	\$83,416

The Public Schools of Brookline
FY11 Adjusted Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Adjusted Budget		FY11 Forecast		FY12 Preliminary		FY12 Bud-FY11 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Mathematics 32600 Mathematics courses grades K -12.	Personnel	44.77	\$3,173,537	44.72	\$3,165,790	45.72	\$3,355,577	0.95	\$182,040
	Services		\$5,405		\$5,149		\$3,405		(\$2,000)
	Supplies		\$174,247		\$199,140		\$147,981		(\$26,266)
	Other		\$2,790		\$2,684		\$1,162		(\$1,628)
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,355,979		\$3,372,763		\$3,508,125	4.53%	\$152,146
Performing Arts 32650 Includes dance, drama and music programs for grades K - 12.	Personnel	25.17	\$1,745,299	24.98	\$1,737,497	24.38	\$1,753,689	(0.79)	\$8,390
	Services		\$12,495		\$12,111		\$11,980		(\$515)
	Supplies		\$27,616		\$31,128		\$27,616		\$0
	Other		\$660		\$444		\$660		\$0
	Capital		\$8,394		\$8,001		\$8,394		\$0
	Total		\$1,794,464		\$1,789,181		\$1,802,339	0.44%	\$7,875
Physical Education 32700 Physical Education grades K - 12.	Personnel	21.39	\$1,479,032	21.39	\$1,471,450	22.19	\$1,556,710	0.80	\$77,678
	Services		\$9,116		\$8,249		\$10,500		\$1,384
	Supplies		\$17,895		\$15,263		\$18,115		\$220
	Other		\$3,289		\$3,626		\$3,605		\$316
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,509,332		\$1,498,588		\$1,588,930	5.27%	\$79,598
Special Education 32760 Provides special education to students ages 3 - 22 in compliance with state and federal mandates. (Includes OT/PT and Speech & Language staff).	Personnel	263.93	\$12,192,336	269.29	\$12,221,470	257.33	\$12,549,015	(6.60)	\$356,679
	Services		\$6,982,351		\$6,954,799		\$6,942,351		(\$40,000)
	Supplies		\$23,862		\$52,682		\$23,862		\$0
	Other		\$13,000		\$73,695		\$613,000		\$600,000
	Capital		\$0		\$0		\$0		\$0
	Total		\$19,211,549		\$19,302,646		\$20,128,228	4.77%	\$916,679
Literacy Specialists 32770 Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel	13.44	\$1,197,479	15.20	\$1,197,430	15.20	\$1,226,211	1.76	\$28,732
	Services		\$0		\$0		\$0		\$0
	Supplies		\$2,150		\$1,722		\$52,671		\$50,521
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,199,629		\$1,199,152		\$1,278,882	6.61%	\$79,253

The Public Schools of Brookline
FY11 Adjusted Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Adjusted Budget		FY11 Forecast		FY12 Preliminary		FY12 Bud-FY11 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Health Education 32780 Eighth grade health courses along with support health education programs at the high school level.	Personnel	2.80	\$316,051	3.40	\$313,965	3.40	\$321,600	0.60	\$5,549
	Services		\$4,200		\$3,894		\$1,200		(\$3,000)
	Supplies		\$9,299		\$9,172		\$7,299		(\$2,000)
	Other		\$500		\$275		\$50,500		\$50,000
	Capital		\$0		\$0		\$0		\$0
	Total		\$330,050		\$327,306		\$380,599	15.32%	\$50,549
Science 32850 All science courses grades K-12.	Personnel	32.83	\$2,241,168	32.73	\$2,241,597	32.33	\$2,279,293	(0.50)	\$38,125
	Services		\$702		\$426		\$702		\$0
	Supplies		\$147,074		\$170,218		\$146,474		(\$600)
	Other		\$2,500		\$1,810		\$593		(\$1,907)
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,391,444		\$2,414,051		\$2,427,062	1.49%	\$35,618
Social Studies 32900 All social studies courses grades K -12.	Personnel	28.93	\$2,108,761	29.23	\$2,108,270	28.83	\$2,140,870	(0.10)	\$32,109
	Services		\$3,492		\$4,264		\$3,100		(\$392)
	Supplies		\$92,849		\$113,538		\$122,018		\$29,169
	Other		\$182		\$1,025		\$1,166		\$984
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,205,284		\$2,227,097		\$2,267,154	2.81%	\$61,870
Career & Tech. Ed. 32920 Courses which explore career options to help students in secondary education and career decisions.	Personnel	9.33	\$700,134	9.33	\$699,939	8.33	\$661,083	(1.00)	(\$39,051)
	Services		\$5,732		\$5,278		\$5,732		\$0
	Supplies		\$49,894		\$49,788		\$49,894		\$0
	Other		\$150		\$150		\$150		\$0
	Capital		\$3,704		\$3,542		\$3,704		\$0
	Total		\$759,614		\$758,697		\$720,563	(5.14)%	(\$39,051)
Kindergarten 33150 Early childhood program to prepare children to function successfully in school.	Personnel	38.22	\$2,099,512	38.12	\$2,098,505	38.12	\$2,154,111	(0.10)	\$54,599
	Services		\$0		\$0		\$0		\$0
	Supplies		\$8,500		\$8,336		\$8,500		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,108,012		\$2,106,841		\$2,162,611	2.59%	\$54,599

The Public Schools of Brookline
FY11 Adjusted Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Adjusted Budget		FY11 Forecast		FY12 Preliminary		FY12 Bud-FY11 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Elementary 33200 Salaries for elementary teachers and aides, professional development, instructional supplies and elementary school equipment.	Personnel	169.06	\$11,078,791	169.87	\$11,057,213	174.87	\$11,640,396	5.81	\$561,605
	Services		\$323,865		\$323,471		\$323,865		\$0
	Supplies		\$172,910		\$52,178		\$178,147		\$5,237
	Other		\$11,407		\$20,941		\$71,407		\$60,000
	Capital		\$34,585		\$14,409		\$14,585		(\$20,000)
	Total		\$11,621,558		\$11,468,212		\$12,228,400	5.22%	\$606,842
BHS Program Suppt. 33300 Administration of Opportunity for Change program and tutoring centers, graduation ceremony, central office supplies and leasing of copy equipment.	Personnel	10.44	\$645,085	10.48	\$632,705	9.98	\$622,031	(0.46)	(\$23,054)
	Services		\$212,919		\$212,508		\$212,919		\$0
	Supplies		\$57,220		\$86,683		\$56,680		(\$540)
	Other		\$22,308		\$22,332		\$22,848		\$540
	Capital		\$3,739		\$3,601		\$3,739		\$0
	Total		\$941,271		\$957,829		\$918,217	(2.4)%	(\$23,054)
General Instruction 33400 Funds substitute teachers and general instructional supplies for grades K -12. Contingency and Collective Bargaining Reserves also budgeted to this program.	Personnel	6.00	\$1,325,580	6.00	\$1,343,416	6.00	\$1,387,013	0.00	\$61,432
	Services		\$18,000		\$17,451		\$18,000		\$0
	Supplies		\$46,487		\$49,245		\$46,487		\$0
	Other		\$125,464		\$55,557		\$249,133		\$123,669
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,515,531		\$1,465,669		\$1,700,632	12.2%	\$185,101
Building Services 34250 Funding for custodial staff and custodial supplies to support the operation and maintenance of school buildings.	Personnel	39.18	\$2,121,110	38.90	\$2,121,894	38.90	\$2,154,213	(0.28)	\$33,103
	Services		\$436,854		\$436,720		\$494,874		\$58,020
	Supplies		\$132,824		\$132,482		\$132,824		\$0
	Other		\$100		\$0		\$100		\$0
	Capital		\$18,600		\$18,222		\$18,600		\$0
	Total		\$2,709,488		\$2,709,318		\$2,800,611	3.36%	\$91,123
Gross School Dept. Budget Expenditures	Personnel	960.25	\$62,994,967	969.56	\$62,950,887	960.90	\$64,710,012	0.65	\$1,715,045
	Services		\$9,930,533		\$9,895,033		\$10,042,582		\$112,049
	Supplies		\$1,486,679		\$1,596,660		\$1,771,096		\$284,417
	Other		\$479,190		\$476,470		\$1,305,151		\$825,960
	Capital		\$455,559		\$416,800		\$431,559		(\$24,000)
	Total		\$75,346,929		\$75,335,849		\$78,260,399	3.87%	\$2,913,470

The Public Schools of Brookline
FY11 Adjusted Budget - FY12 Budget Variance Analysis

Program	Exp. Type	FY11 Adjusted Budget		FY11 Forecast		FY12 Preliminary		FY12 Bud-FY11 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<u>School Dept. Revenues</u>									
General Fund Appropriation			\$72,043,133		\$72,043,133		\$75,330,344	4.56%	\$3,287,211
Tuition and Fees			\$386,251		\$386,251		\$467,251		\$81,000
Facility Rental			\$30,000		\$30,000		\$30,000		\$0
ARRA IDEA Funding			\$1,118,592		\$1,118,592		\$0		(\$1,118,592)
Circuit Breaker Funding			\$1,182,804		\$1,182,804		\$1,682,804		\$500,000
Federal Jobs Bill / Stabilization Funding			\$586,149		\$586,149		\$0		(\$586,149)
Other Revenue			\$0		\$0		\$750,000		\$750,000
Total Revenue:			\$75,346,929		\$75,346,929		\$78,260,399	3.87%	\$2,913,470
Surplus/Deficit:			\$0		\$11,080		\$0		

General Fund Summary 2

FY11 Forecast to FY12 Budget Comparison

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Forecast Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Forecast		FY12 Preliminary		FY12 Pre. - FY11 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Administration 31050 The Office of the Superintendent, Asst. Supt. for Human Resources, Deputy Superintendent for Administration and Finance and support staff.	Personnel Services Supplies Other Capital Total	8.72	\$940,513 \$158,926 \$12,895 \$144,014 \$0 \$1,256,348	8.72	\$943,609 \$195,541 \$18,607 \$63,773 \$0 \$1,221,530	8.72	\$949,350 \$188,685 \$13,116 \$63,773 \$0 \$1,214,924	0.00	\$5,741 (\$6,856) (\$5,492) \$0 \$0 (\$6,607)
Supervision 31100 Offices of the Deputy Supt. for Teaching & Learning and the Assistant Supt. for Support Services and all school based administrative staff.	Personnel Services Supplies Other Capital Total	44.40	\$3,888,278 \$60,954 \$12,661 \$87,617 \$0 \$4,049,510	43.47	\$3,997,616 \$48,873 \$21,190 \$185,083 \$0 \$4,252,762	44.37	\$4,036,973 \$42,090 \$61,360 \$191,184 \$18,400 \$4,350,007	0.91	\$39,357 (\$6,783) \$40,170 \$6,101 \$18,400 \$97,245
Transportation 31300 Transportation for eligible students to and from school (includes special needs transportation).	Personnel Services Supplies Other Capital Total	2.50	\$104,055 \$1,226,864 \$58 \$0 \$0 \$1,330,977	2.50	\$99,976 \$1,433,097 \$0 \$0 \$0 \$1,533,073	2.50	\$101,777 \$1,456,057 \$0 \$0 \$0 \$1,557,834	0.00	\$1,801 \$22,960 \$0 \$0 \$0 \$24,761
Student Body Activities 31350 Clubs and activities at the High School.	Personnel Services Supplies Other Capital Total	0.00	\$206,069 \$0 \$0 \$0 \$0 \$206,069	0.00	\$222,862 \$0 \$0 \$0 \$0 \$222,862	0.00	\$224,534 \$6,500 \$0 \$150 \$0 \$231,184	0.00	\$1,672 \$6,500 \$0 \$150 \$0 \$8,322

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Forecast Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Forecast		FY12 Preliminary		FY12 Pre. - FY11 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Educ. Tech and Info Science 31600 The Education Technology and Information Science Department consolidates the former Library Department and the instructional pieces of the former Computer Technology department.	Personnel Services Supplies Other Capital Total	23.90	\$1,860,576 \$5,638 \$121,443 \$6,908 \$178,986 \$2,173,551	23.00	\$1,783,327 \$15,952 \$133,992 \$11,601 \$178,800 \$2,123,672	23.00	\$1,827,024 \$80,704 \$132,916 \$12,000 \$179,139 \$2,231,783	0.00	\$43,697 \$64,752 (\$1,076) \$399 \$339 \$108,111
Athletics 31720 The administration of the high school athletics and elementary after school sports programs.	Personnel Services Supplies Other Capital Total	0.88	\$455,942 \$79,911 \$21,465 \$12,240 \$0 \$569,558	0.88	\$448,400 \$54,380 \$21,888 \$18,306 \$0 \$542,974	0.88	\$452,205 \$54,643 \$22,107 \$18,500 \$0 \$547,455	0.00	\$3,805 \$263 \$219 \$194 \$0 \$4,481
Psychological Services 31750 Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel Services Supplies Other Capital Total	8.20	\$707,543 \$0 \$13,737 \$0 \$0 \$721,280	8.50	\$751,698 \$18,488 \$14,077 \$0 \$0 \$784,263	9.10	\$804,816 \$19,079 \$14,179 \$0 \$0 \$838,074	0.60	\$53,118 \$591 \$102 \$0 \$0 \$53,811
Medical Services 31770 Funds school health services grades PK - 12.	Personnel Services Supplies Other Capital Total	12.60	\$917,379 \$7,752 \$13,593 \$0 \$0 \$938,724	13.62	\$973,745 \$20,439 \$10,583 \$0 \$0 \$1,004,767	13.62	\$1,000,163 \$20,212 \$11,459 \$0 \$0 \$1,031,834	0.00	\$26,418 (\$227) \$876 \$0 \$0 \$27,067

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Forecast Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Forecast		FY12 Preliminary		FY12 Pre. - FY11 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Information Tech. Services 31780 Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel Services Supplies Other Capital Total	7.73	\$475,569 \$49,766 \$107,713 \$46 \$186,723 \$819,817	7.73	\$484,163 \$87,706 \$100,123 \$1,200 \$181,131 \$854,323	7.73	\$491,701 \$89,322 \$193,956 \$156 \$179,613 \$954,748	0.00	\$7,538 \$1,616 \$93,833 (\$1,044) (\$1,518) \$100,425
Guidance 31790 Provides personal counseling, scheduling, college and career planning and special education support.	Personnel Services Supplies Other Capital Total	29.80	\$2,224,488 \$304 \$7,230 \$0 \$0 \$2,232,022	28.60	\$2,120,651 \$25,291 \$11,829 \$0 \$0 \$2,157,771	27.60	\$2,146,876 \$25,761 \$9,556 \$0 \$0 \$2,182,193	(1.00)	\$26,225 \$470 (\$2,273) \$0 \$0 \$24,422
School-Within-A-School 32200 Alternative program for high school students grades 10 - 12.	Personnel Services Supplies Other Capital Total	5.10	\$427,079 \$1,476 \$4,371 \$0 \$0 \$432,926	5.10	\$395,070 \$1,318 \$7,764 \$0 \$0 \$404,152	5.10	\$406,025 \$117 \$5,333 \$0 \$0 \$411,475	0.00	\$10,955 (\$1,201) (\$2,431) \$0 \$0 \$7,323
World Languages 32250 World language programs at the elementary and high school levels grades K - 12.	Personnel Services Supplies Other Capital Total	44.89	\$2,995,736 \$689 \$46,592 \$2,119 \$14,847 \$3,059,983	44.83	\$3,022,254 \$3,344 \$75,611 \$13,556 \$6,277 \$3,121,042	44.53	\$3,083,141 \$9,150 \$61,045 \$4,240 \$2,725 \$3,160,301	(0.30)	\$60,887 \$5,806 (\$14,566) (\$9,316) (\$3,552) \$39,259
Eng. Lang. Learners (ELL) 32270 Provides services to non English speaking students seeking proficiency in English.	Personnel Services Supplies Other Capital Total	21.58	\$1,579,588 \$167 \$15,408 \$277 \$0 \$1,595,440	21.86	\$1,661,853 \$99 \$22,545 \$40 \$0 \$1,684,537	21.86	\$1,703,900 \$3,306 \$25,408 \$274 \$0 \$1,732,888	0.00	\$42,047 \$3,207 \$2,863 \$234 \$0 \$48,117

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Forecast Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Forecast		FY12 Preliminary		FY12 Pre. - FY11 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Visual Arts 32400 Art programs grades K - 12.	Personnel	16.00	\$1,160,952	16.04	\$1,154,499	15.74	\$1,168,146	-0.30	\$13,647
	Services		\$3,007		\$6,012		\$9,000		\$2,988
	Supplies		\$51,156		\$66,540		\$73,041		\$6,501
	Other		\$150		\$0		\$150		\$150
	Capital		\$4,144		\$2,816		\$2,660		(\$156)
	Total		\$1,219,409		\$1,229,867		\$1,252,997	1.88%	\$23,130
English / Lang. Arts 32500 Language Arts and English courses grades K - 12.	Personnel	30.55	\$2,345,574	31.07	\$2,480,024	30.57	\$2,511,569	(0.50)	\$31,545
	Services		\$5,883		\$175		\$9,328		\$9,153
	Supplies		\$73,305		\$120,336		\$129,053		\$8,717
	Other		\$239		\$372		\$400		\$28
	Capital		\$821		\$0		\$0		\$0
	Total		\$2,425,822		\$2,600,907		\$2,650,350	1.90%	\$49,443
Mathematics 32600 Mathematics courses grades K -12.	Personnel	43.94	\$3,186,519	44.72	\$3,165,790	45.72	\$3,355,577	1.00	\$189,787
	Services		\$754		\$5,149		\$3,405		(\$1,744)
	Supplies		\$210,525		\$199,140		\$147,981		(\$51,159)
	Other		\$1,815		\$2,684		\$1,162		(\$1,522)
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,399,613		\$3,372,763		\$3,508,125	4.01%	\$135,362
Performing Arts 32650 Includes dance, drama and music programs for grades K - 12.	Personnel	24.87	\$1,713,889	24.98	\$1,737,497	24.38	\$1,753,689	(0.60)	\$16,192
	Services		\$8,481		\$12,111		\$11,980		(\$131)
	Supplies		\$20,490		\$31,128		\$27,616		(\$3,512)
	Other		\$746		\$444		\$660		\$216
	Capital		\$4,374		\$8,001		\$8,394		\$393
	Total		\$1,747,980		\$1,789,181		\$1,802,339	0.74%	\$13,158
Physical Education 32700 Physical Education grades K - 12.	Personnel	21.26	\$1,443,187	21.39	\$1,471,450	22.19	\$1,556,710	0.80	\$85,260
	Services		\$2,684		\$8,249		\$10,500		\$2,251
	Supplies		\$13,573		\$15,263		\$18,115		\$2,852
	Other		\$1,550		\$3,626		\$3,605		(\$21)
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,460,994		\$1,498,588		\$1,588,930	6.03%	\$90,342

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Forecast Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Forecast		FY12 Preliminary		FY12 Pre. - FY11 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Special Education 32760 Provides special education to students ages 3 - 22 in compliance with state and federal mandates. (Includes OT/PT and Speech & Language staff).	Personnel Services Supplies Other Capital Total	265.56 	\$11,873,081 \$6,895,142 \$51,851 \$51,725 \$0 \$18,871,799	269.29 	\$12,221,470 \$6,954,799 \$52,682 \$73,695 \$0 \$19,302,646	257.33 	\$12,549,015 \$6,942,351 \$23,862 \$613,000 \$0 \$20,128,228	(11.96) 4.28%	\$327,545 (\$12,448) (\$28,820) \$539,305 \$0 \$825,582
Literacy Specialists 32770 Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel Services Supplies Other Capital Total	12.54 	\$1,018,011 \$0 \$1,889 \$0 \$0 \$1,019,900	15.20 	\$1,197,430 \$0 \$1,722 \$0 \$0 \$1,199,152	15.20 	\$1,226,211 \$0 \$52,671 \$0 \$0 \$1,278,882	0.00 6.65%	\$28,781 \$0 \$50,949 \$0 \$0 \$79,730
Health Education 32780 Eighth grade health courses along with support health education programs at the high school level.	Personnel Services Supplies Other Capital Total	2.20 	\$214,835 \$0 \$3,373 \$1,225 \$0 \$219,433	3.40 	\$313,965 \$3,894 \$9,172 \$275 \$0 \$327,306	3.40 	\$321,600 \$1,200 \$7,299 \$50,500 \$0 \$380,599	0.00 16.28%	\$7,635 (\$2,694) (\$1,873) \$50,225 \$0 \$53,293
Science 32850 All science courses grades K-12.	Personnel Services Supplies Other Capital Total	33.35 	\$2,254,041 \$423 \$125,587 \$104 \$0 \$2,380,155	32.73 	\$2,241,597 \$426 \$170,218 \$1,810 \$0 \$2,414,051	32.33 	\$2,279,293 \$702 \$146,474 \$593 \$0 \$2,427,062	(0.40) 0.54%	\$37,696 \$276 (\$23,744) (\$1,217) \$0 \$13,011
Social Studies 32900 All social studies courses grades K -12.	Personnel Services Supplies Other Capital Total	28.10 	\$1,983,211 \$6,457 \$73,180 \$503 \$0 \$2,063,351	29.23 	\$2,108,270 \$4,264 \$113,538 \$1,025 \$0 \$2,227,097	28.83 	\$2,140,870 \$3,100 \$122,018 \$1,166 \$0 \$2,267,154	(0.40) 1.80%	\$32,600 (\$1,164) \$8,480 \$141 \$0 \$40,057

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Forecast Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Forecast		FY12 Preliminary		FY12 Pre. - FY11 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Career & Tech. Ed. 32920 Courses which explore career options to help students in secondary education and career decisions.	Personnel Services Supplies Other Capital Total	9.96	\$713,929 \$6,395 \$45,019 \$150 \$4,392 \$769,885	9.33	\$699,939 \$5,278 \$49,788 \$150 \$3,542 \$758,697	8.33	\$661,083 \$5,732 \$49,894 \$150 \$3,704 \$720,563	(1.00) (5.03)%	(\$38,856) \$454 \$106 \$0 \$162 (\$38,134)
Kindergarten 33150 Early childhood program to prepare children to function successfully in school.	Personnel Services Supplies Other Capital Total	39.22	\$1,891,906 \$0 \$4,949 \$0 \$0 \$1,896,855	38.12	\$2,098,505 \$0 \$8,336 \$0 \$0 \$2,106,841	38.12	\$2,154,111 \$0 \$8,500 \$0 \$0 \$2,162,611	0.00 2.65%	\$55,606 \$0 \$164 \$0 \$0 \$55,770
Elementary 33200 Salaries for elementary teachers and aides, professional development, instructional supplies and elementary school equipment.	Personnel Services Supplies Other Capital Total	154.93	\$10,297,230 \$101,717 \$169,491 \$1,460 \$12,372 \$10,582,270	169.87	\$11,057,213 \$323,471 \$52,178 \$20,941 \$14,409 \$11,468,212	174.87	\$11,640,396 \$323,865 \$178,147 \$71,407 \$14,585 \$12,228,400	5.00 6.63%	\$583,183 \$394 \$125,969 \$50,466 \$176 \$760,188
BHS Program Suppt. 33300 Administration of Opportunity for Change program and tutoring centers, graduation ceremony, central office supplies and leasing of copy equipment.	Personnel Services Supplies Other Capital Total	11.73	\$722,948 \$199,153 \$95,473 \$20,054 \$2,225 \$1,039,853	10.48	\$632,705 \$212,508 \$86,683 \$22,332 \$3,601 \$957,829	9.98	\$622,031 \$212,919 \$56,680 \$22,848 \$3,739 \$918,217	(0.50) (4.1)%	(\$10,674) \$411 (\$30,003) \$516 \$138 (\$39,612)
General Instruction 33400 Funds substitute teachers and general instructional supplies for grades K -12. Contingency and Collective Bargaining Reserves also budgeted to this program.	Personnel Services Supplies Other Capital Total	5.00	\$1,293,051 \$9,179 \$34,953 \$0 \$0 \$1,337,183	6.00	\$1,343,416 \$17,451 \$49,245 \$55,557 \$0 \$1,465,669	6.00	\$1,387,013 \$18,000 \$46,487 \$249,133 \$0 \$1,700,632	0.00 16.0%	\$43,597 \$549 (\$2,758) \$193,576 \$0 \$234,963

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Forecast Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Forecast		FY12 Preliminary		FY12 Pre. - FY11 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Building Services 34250 Funding for custodial staff and custodial supplies to support the operation and maintenance of school buildings.	Personnel Services Supplies Other Capital Total	39.18	\$2,167,752 \$403,268 \$106,694 \$2,508 \$14,490 \$2,694,712	38.90	\$2,121,894 \$436,720 \$132,482 \$0 \$18,222 \$2,709,318	38.90	\$2,154,213 \$494,874 \$132,824 \$100 \$18,600 \$2,800,611	0.00 3.37%	\$32,319 \$58,154 \$342 \$100 \$378 \$91,293
<u>Gross School Dept. Budget</u> <u>Expenditures</u>	Personnel Services Supplies Other Capital Total	948.69	\$61,062,931 \$9,234,990 \$1,458,674 \$335,450 \$423,374 \$72,515,419	969.56	\$62,950,887 \$9,895,033 \$1,596,660 \$476,470 \$416,800 \$75,335,849	960.90	\$64,710,012 \$10,042,582 \$1,771,096 \$1,305,151 \$431,559 \$78,260,399	(8.66) 3.88%	\$1,759,124 \$147,549 \$174,436 \$828,681 \$14,759 \$2,924,550
<u>School Dept. Revenues</u>									
General Fund Appropriation			\$68,823,845		\$72,043,133		\$75,330,344	4.56%	\$3,287,211
Tuition and Fees			\$341,251		\$386,251		\$467,251		\$81,000
Facility Rental			\$30,000		\$30,000		\$30,000		\$0
ARRA Funding			\$1,071,208		\$1,118,592		\$0		(\$1,118,592)
Circuit Breaker Transfer			\$1,012,645		\$1,182,804		\$1,682,804		\$500,000
Federal Jobs Bill / Stabilization Funding			\$0		\$586,149		\$0		(\$586,149)
Other Revenue			\$250,000		\$0		\$750,000		\$750,000
Total Revenue:			\$71,528,949		\$75,346,929		\$78,260,399	3.87%	\$2,913,470
Surplus/Deficit:			(\$986,470)		\$11,080		\$0		

General Fund Summary 3

FY11 Forecast to FY12 Budget Comparison

Summarized by Department

The Public Schools of Brookline
FY10 - FY12 Expenditure / Budget Comparison

Organization	FY10 Actual		FY11 Forecast		FY12 Preliminary	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Administration (31050) The Office of the Superintendent, Deputy Supt. for Admin. and Finance, Human Resource Director, and Support Staff.	8.72	\$1,256,348	8.72	\$1,221,530	8.72	\$1,214,924
Supervision (31100) Offices of the Deputy Supt. for Teaching & Learning and Support Services, and school based administrative staff.	44.40	\$4,049,510	43.47	\$4,252,762	44.37	\$4,350,007
Transportation (31300) Transportation for eligible students to and from school (includes special needs transportation).	2.50	\$1,330,977	2.50	\$1,533,073	2.50	\$1,557,834
Student Body Activities (31350) Club and activities at the High School.	0.00	\$206,069	0.00	\$222,862	0.00	\$231,184
Education Technology and Info. Science (31600) Library and educational technology program.	23.90	\$2,173,551	23.00	\$2,123,672	23.00	\$2,231,783
Athletics (31720) High School athletics and elementary after school sports programs.	0.88	\$569,558	0.88	\$542,974	0.88	\$547,455
Psychological Services (31750) Psychological services to the students, staff and parents.	8.20	\$721,280	8.50	\$784,263	9.10	\$838,074
Medical Services (31770) School health services for grades K-12.	12.60	\$938,724	13.62	\$1,004,767	13.62	\$1,031,834
Information Services (31780) Provides systemwide administration and support for computing and networking.	7.73	\$819,817	7.73	\$854,323	7.73	\$954,748

**The Public Schools of Brookline
FY10 - FY12 Expenditure / Budget Comparison**

Organization	FY10 Actual		FY11 Forecast		FY12 Preliminary	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Guidance (31790) Provides personal counseling, scheduling, college and career planning and Special Education support.	29.80	\$2,232,022	28.60	\$2,157,771	27.60	\$2,182,193
School-Within-A-School (32200) Alternative program for high school students.	5.10	\$432,926	5.10	\$404,152	5.10	\$411,475
World Language (32250) World Language programs at the elementary and high school levels, grades 7-12.	44.89	\$3,059,983	44.83	\$3,121,042	44.53	\$3,160,301
English Language Learners (32270) Provides services to non-English speaking students seeking proficiency in English.	21.58	\$1,595,440	21.86	\$1,684,537	21.86	\$1,732,888
Visual Arts (32400) Art programs for grades K-12.	16.00	\$1,219,409	16.04	\$1,229,867	15.74	\$1,252,997
English / Language Arts (32500) Language Arts and English courses for grades K-12.	30.55	\$2,425,822	31.07	\$2,600,907	30.57	\$2,650,350
Mathematics (32600) Mathematics courses for grades K-12.	43.94	\$3,399,613	44.72	\$3,372,763	45.72	\$3,508,125
Performing Arts (32650) Dance, drama and music programs for grades K-12.	24.87	\$1,747,980	24.98	\$1,789,181	24.38	\$1,802,339
Physical Education (32700) Physical Education for grades K-12.	21.26	\$1,460,994	21.39	\$1,498,588	22.19	\$1,588,930
Special Education (32760) Special education to students ages 3-22 in compliance with state and federal mandates.	265.56	\$18,871,799	269.29	\$19,302,646	257.33	\$20,128,228
Literacy Specialists (32770) Reading, writing and speech and language services for eligible students ages 3-22.	12.54	\$1,019,900	15.20	\$1,199,152	15.20	\$1,278,882

**The Public Schools of Brookline
FY10 - FY12 Expenditure / Budget Comparison**

Organization	FY10 Actual		FY11 Forecast		FY12 Preliminary	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Health Education (32780) Eighth grade health courses along with support health education programs at the High School.	2.20	\$219,433	3.40	\$327,306	3.40	\$380,599
Science (32850) Science courses for grades K-12.	33.35	\$2,380,155	32.73	\$2,414,051	32.33	\$2,427,062
Social Studies (32900) Social Studies courses for grades K-12.	28.10	\$2,063,351	29.23	\$2,227,097	28.83	\$2,267,154
Career and Technology Education (32920) Assist students in exploring career options in secondary education.	9.96	\$769,885	9.33	\$758,697	8.33	\$720,563
Kindergarten (33150) Early childhood program to prepare children to function successfully in school.	39.22	\$1,896,855	38.12	\$2,106,841	38.12	\$2,162,611
Elementary (33200) Salary expenses for elementary teachers and aides, prof. development, instructional supplies, and school equipment.	154.93	\$10,582,270	169.87	\$11,468,212	174.87	\$12,228,400
BHS Program Support (33300) Admin. of Opportunity for Change program and tutoring centers, graduation ceremony and central office supplies.	11.73	\$1,039,853	10.48	\$957,829	9.98	\$918,217
General Instruction (33400) Funds substitute teachers K-12 and general instruction supplies. Contingency reserve funded in this item.	5.00	\$1,337,183	6.00	\$1,465,669	6.00	\$1,700,632
Building Services (34250) Custodial staff and supplies to support the operation and maintenance of school buildings.	39.18	\$2,694,712	38.90	\$2,709,318	38.90	\$2,800,611
Gross School Department Budget Expenditures	948.69	\$72,515,419	969.56	\$75,335,849	960.90	\$78,260,399
School Department Revenue		\$71,528,949		\$75,346,929		\$78,260,399
Surplus / Deficit		(\$986,470)		\$11,080		\$0

General Fund Detail

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

ADMINISTRATION CODE: 31050

ORGANIZATION DESCRIPTION

Administration encompasses the Office of the Superintendent, the Assistant Superintendent for Human Resources, the Deputy Superintendent for Administration & Finance, and all support staff within those offices. The Office of the Superintendent oversees all aspects of the Public Schools of Brookline including curriculum, budget, and personnel. The Office of Human Resources is responsible for recruitment, hiring and supervision of staff. The Office of Administration & Finance is responsible for budgeting, purchasing, payroll, building services, information services, food services, accounts payable for the school department and intergovernmental relations.

FY12 OBJECTIVES

1. Implement the long-term Strategic Plan for the organization.
2. Expand coordination of recruitment and hiring practices consistent with diversity and licensing goals.
3. Implement system wide changes at schools consistent with program review and collective bargaining.
4. Continue to partner with the Town during the evaluation of a joint Human Resources Information System (HRIS).

ACCOMPLISHMENTS

1. Manage the process for coordinating Annual Goals with the Strategic Plan.
2. Coordinate with the Town Administrator for appropriate resource allocation to meet systemwide goals.
3. Plan for and manage personnel transitions.
4. Published the annual *At School in Brookline* performance report.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$944,579	\$949,350
Services	\$188,685	\$188,685
Supplies	\$17,141	\$13,116
Other	\$63,773	\$63,773
Capital	\$0	\$0
TOTAL	\$1,214,178	\$1,214,924

BUDGET STATEMENT

The FY12 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

ADMINISTRATION CODE: 31050

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
310599	510101	Stipends	0.00	\$1,181	0.00	\$1,181	0.00	\$1,181
310599	510152	Superintendent Deputy Supt. for Admin. & Finance Asst. Supt. for Human Resources Total:	1.00 1.00 1.00 3.00	 \$509,571	1.00 1.00 1.00 3.00	 \$509,717	1.00 1.00 1.00 3.00	 \$509,717
310599	510155	<u>Secretarial Staff:</u> Human Resource Office Accounts Payable Office Total:	1.00 1.00 2.00	 \$117,631	1.00 1.00 2.00	 \$117,493	1.00 1.00 2.00	 \$118,979
310599	510159	School Committee Assistant Adm. Assistant - Superintendent Director of Administrative Services Adm. Assistant - ANF Total:	0.72 1.00 1.00 1.00 3.72	 \$270,444	0.72 1.00 1.00 1.00 3.72	 \$269,466	0.72 1.00 1.00 1.00 3.72	 \$273,377
310599	514046	Professional Development / Mentors	0.00	\$33,683	0.00	\$33,683	0.00	\$33,936
310599	515540	Auto Allowance	0.00	\$12,069	0.00	\$12,069	0.00	\$12,160
		TOTAL:	8.72	\$944,579	8.72	\$943,609	8.72	\$949,350

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: ADMINISTRATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11 BUDGET		PRELIMINARY FY12 BUDGET	
			FTE		FTE	
Stipends	310599	510101		\$1,181		\$1,181
Professional Development / Mentors	310599	514046		\$33,683		\$33,936
Administrative Salaries	310599	510152	3.00	\$509,571	3.00	\$509,717
Secretarial Salaries	310599	510155	2.00	\$117,631	2.00	\$118,979
Administrative Assistant Salaries	310599	510159	3.72	\$270,444	3.72	\$273,377
Auto Allowance	310599	515540		\$12,069		\$12,160
Bottled Water	310599	521530		\$250		\$250
Copy Equip Rental / Lease	310599	523011		\$39,656		\$39,656
Photocopy Service Contracts	310599	523012		\$9,627		\$9,627
Consultant Fees	310599	524008		\$40,652		\$40,652
Legal Services	310599	524020		\$61,500		\$61,500
Postage	310599	525022		\$15,000		\$15,000
Advertising Services	310599	525060		\$22,000		\$22,000
Office Supplies	310599	531012		\$17,141		\$13,116
In-State Travel	310599	551020		\$10,000		\$10,000
Education/Training/Conferences	310599	551099		\$3,500		\$3,500
Dues & Memberships	310599	553010		\$9,000		\$9,000
Professional Liability Insurance	310599	554062		\$10,000		\$10,000
Life Insurance Reimbursement	310599	571098		\$5,700		\$5,700
Annuity Contribution	310599	578200		\$25,573		\$25,573
TOTAL ADMINISTRATION:			8.72	\$1,214,178	8.72	\$1,214,924

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

SUPERVISION CODE: 31100

ORGANIZATION DESCRIPTION

The Offices of the Deputy Superintendent for Teaching and Learning and Assistant Superintendent for Student Services are budgeted to Supervision. Administrative staff and secretarial services at eight elementary schools and Brookline High School are included in this account.

The primary responsibilities of the Offices of Teaching and Learning include the coordination of curriculum, instruction and of assessment preK-12, the Program Review process, professional development, grants, and data analysis of state and local assessments.

FY12 OBJECTIVES

1. Continue the full implementation of action plans in Mathematics, Educational Technology, Visual Arts, Enrichment & Challenge Support Program, Science, Social Studies, Health and Physical Education, English Language Learner Program and Special Education.
2. Complete Program Review Phase I for CVTE Program and embark on Phase II.
3. Implement actions originating from the Out-of-School Time Program Review study.
4. Continue the creation of common assessments to demonstrate student learning.
5. Continue strengthening the Child Study Team process to better support all students in regular education classrooms.

ACCOMPLISHMENTS

1. Initiated Program Review Phase I for Career and Voc Tech, and Phase II for the English Language Learner Program and Special Education.
2. Advanced the implementation of Program Review action plans in Mathematics, Educational Technology, Visual Arts, ECS Program, Science, Health and Physical Education, Social Studies, and English Language Arts.
3. Continued advancement of actions from the Equity Project.
4. Advanced the development of the assessment system with high quality, common Brookline assessments.
5. Implemented the revised Child Study Team process to better support students' learning in the regular education classrooms.
6. Advanced the development of curriculum and instructional practices in K-6 Elementary World Language
7. Advanced the use of data to inform classroom practice and system-level decisions

BUDGET STATEMENT

The FY12 budget is adjusted to reflect an increase of 1.0 FTE Vice Principal and reduction of 0.1 FTE Director Professional Development and adjustments to External Funds for balance of position. Program Review accounts increased by \$50K.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$3,993,479	\$4,036,973
Services	\$42,090	\$42,090
Supplies	\$21,360	\$61,360
Other	\$191,184	\$191,184
Capital	\$18,400	\$18,400
TOTAL	\$4,266,513	\$4,350,007

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

SUPERVISION CODE: 31100

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
311010	510102	Understanding Handicaps Coord.	0.24	\$8,933	0.24	\$9,057	0.24	\$9,125
311010	510155	<u>Elementary Secretarial Staff:</u>						
		Elementary Principals Office	8.00		8.00		8.00	
		Part time Secretarial (Pierce)	0.60		0.60		0.60	
		Secretary (Baker/Devotion)	2.00		2.00		2.00	
		Summer Registration	0.00		0.00		0.00	
		Total:	10.60	\$508,231	10.60	\$508,556	10.60	\$515,521
311010	510158	<u>Elementary Administrative Staff:</u>						
		Assistant Principal	1.00		1.00		1.00	
		Vice Principal	5.60		5.60		6.60	
		Principal	8.00		8.00		8.00	
		Total:	14.60	\$1,672,433	14.60	\$1,672,555	15.60	\$1,756,239
311031	510152	<u>BHS Administrative Staff:</u>						
		Headmaster	0.88		0.88		0.88	
		Assistant Headmaster	0.75		0.75		0.75	
		Deans	1.67		1.67		1.68	
		Assistant Deans	3.10		3.10		3.10	
		Total:	6.40	\$689,307	6.40	\$688,856	6.40	\$694,022
311031	510155	<u>High School Secretarial Staff:</u>						
		Headmaster's Office	2.00		2.00		2.00	
		Asst. Headmaster's Office	1.00		1.00		1.00	
		Dean's Office	2.00		2.00		2.00	
		Registrar's Office	1.00		1.00		1.00	
		Total:	6.00	\$339,891	6.00	\$338,976	6.00	\$345,345
311031	514046	Calculus / Literacy Project	0.00	\$24,950	0.00	\$24,950	0.00	\$0

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

SUPERVISION CODE: 31100

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
311099	510102	Attendance Supervisor	0.53	\$17,530	0.53	\$18,369	0.53	\$19,172
311099	510152	Deputy Superintendent Teaching and Learning Director of Professional Development Assistant Superintendent for Student Serv. Total:	1.00 0.10 1.00 2.10	 \$295,778	1.00 0.10 1.00 2.10	 \$295,655	1.00 0.00 1.00 2.00	 \$287,499
311099	510155	Secretarial Staff: Office of Teaching & Learning Office of Student Services Total:	1.00 1.00 2.00	 \$129,431	1.00 1.00 2.00	 \$132,757	1.00 1.00 2.00	 \$134,355
311099	510159	Director of Data Management	1.00	\$90,000	1.00	\$90,890	1.00	\$92,073
311099	misc.	Professional Development / Program Review	0.00	\$216,995	0.00	\$216,995	0.00	\$183,622
		TOTAL:	43.47	\$3,993,479	43.47	\$3,997,616	44.37	\$4,036,973

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: SUPERVISION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11 FTE BUDGET	PRELIMINARY FY12 FTE BUDGET
<u>SUPERVISION - ELEMENTARY:</u>				
Understanding Handicaps Coord.	311010	510102	0.24 \$8,933	0.24 \$9,125
Elementary Secretarial Salaries	311010	510155	10.60 \$508,231	10.60 \$515,521
Elementary Administrative Salaries	311010	510158	14.60 \$1,672,433	15.60 \$1,756,239
			25.44 \$2,189,597	26.44 \$2,280,885
<u>SUPERVISION - HIGH SCHOOL:</u>				
High School Administrative Salaries	311031	510152	6.40 \$689,307	6.40 \$694,022
High School Secretarial Salaries	311031	510155	6.00 \$339,891	6.00 \$345,345
Calculus / Literacy Project	311031	514046	0.00 \$24,950	0.00 \$0
			12.40 \$1,054,148	12.40 \$1,039,367
<u>SUPERVISION - SYSTEM WIDE:</u>				
Attendance Supervisor	311099	510102	0.53 \$17,530	0.53 \$19,172
Administrative Salaries	311099	510152	2.10 \$295,778	2.00 \$287,499
Secretarial Salaries	311099	510155	2.00 \$129,431	2.00 \$134,355
Director of Data Management	311099	510159	1.00 \$90,000	1.00 \$92,073
Workshop Stipends - Payroll Only	311099	514046	\$211,995	\$178,622
Program Review Extra Compensation	311099	514501	\$5,000	\$5,000
Bottled Water	311099	521530	\$0	\$0
Other Rentals/Leases	311099	523090	\$646	\$646
General Consulting Services	311099	524008	\$5,000	\$5,000
Program Review	311099	524010	\$20,000	\$20,000
Translation Service	311099	524013	\$2,500	\$2,500
Education Collaborative	311099	524523	\$4,644	\$4,644
Printing	311099	525030	\$9,100	\$9,100
Subscriptions	311099	528080	\$200	\$200
Office Supplies	311099	531012	\$2,000	\$2,000
Special Program Supplies/Professional Development	311099	533111	\$15,794	\$58,960
Meals and Receptions	311099	533210	\$3,166	\$0
Textbooks / Print	311099	539010	\$400	\$400
In-State Travel	311099	551020	\$500	\$500
Education/Training/Conferences	311099	551099	\$147,184	\$147,184
Dues & Memberships	311099	553010	\$39,500	\$39,500
Conference Fees	311099	553020	\$4,000	\$4,000
Educational Equipment	311099	5A0004	\$18,400	\$18,400
			5.63 \$1,022,768	5.53 \$1,029,755

TOTAL SUPERVISION:

43.47 \$4,266,513 44.37 \$4,350,007

THE PUBLIC SCHOOLS OF BROOKLINE **PROGRAM NARRATIVES**

TRANSPORTATION CODE: 31300

ORGANIZATION DESCRIPTION

To provide safe and appropriate transportation to all K-8 public school students who reside 2 miles or more in walking distance from their regular assigned school as approved by the School Committee or required by the State Department of Education. Students who live less than 2 miles from their regular assigned school may be provided transportation for safety reasons and for English language learners, who live outside the school district where their program is located. Students with special needs, who live less than 2 miles from their district school when appropriate, may be offered transportation. Students with special needs who attend school outside their school district, students who attend placements outside the Town of Brookline, and homeless children living in transitional housing who have declared Brookline as their home school, are all provided transportation to and from their school.

Runkle School students will continue to receive transportation to the Old Lincoln School for the second year.

FY12 OBJECTIVES

1. Maintain safe, on-time arrivals for all buses and vans for regular/special education transportation, athletic trips, specialty trips and late runs.
2. Work with transportation vendors and Brookline safety officials to ensure we have highly skilled, appropriate drivers and bus monitors.
3. Continue to manage Special Education related transportation and develop efficiencies within current system and with external partners.

ACCOMPLISHMENTS

1. Continued to contain the costs of transportation while providing safe and on-time transportation.
2. Based on the Brookline student transportation policy, continued to improve discipline and safety on all buses and vans.
3. Improved process for mandatory bus evacuation drills K - 8th grade.
4. At no additional cost to the school department, continued redesign of bus routes to accommodate demographic changes in student population and school assignments
5. Continue collaborative working relationships with transportation vendors.

BUDGET STATEMENT

The FY12 budget reflects a 2% increase in Special Education transportation. Regular Transportation level funded for second year of contract award.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$99,973	\$101,777
Services	\$1,434,057	\$1,456,057
Supplies	\$0	\$0
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$1,534,030	\$1,557,834

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET								
TRANSPORTATION CODE: 31300								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
313010	510102	Bus Monitors	1.50	\$31,180	1.50	\$31,181	1.50	\$31,956
313099	510162	Transportation Coordinator	1.00	\$68,793	1.00	\$68,795	1.00	\$69,821
		TOTAL:	2.50	\$99,973	2.50	\$99,976	2.50	\$101,777

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: TRANSPORTATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11 BUDGET		PRELIMINARY FY12 BUDGET	
			FTE	BUDGET	FTE	BUDGET
<u>TRANSPORTATION - ELEMENTARY:</u>						
Bus Monitors	313010	510102	1.50	\$31,180	1.50	\$31,956
Elementary - Transportation	313010	524631		\$274,280		\$274,280
			1.50	\$305,460	1.50	\$306,236
<u>TRANSPORTATION- SPECIAL EDUCATION:</u>						
Special Education - Transportation	313028	524631		\$1,154,054		\$1,176,054
			0.00	\$1,154,054	0.00	\$1,176,054
<u>TRANSPORTATION - PERFORMING ARTS:</u>						
Performing Arts - Transportation	313065	524631		\$5,723		\$5,723
			0.00	\$5,723	0.00	\$5,723
<u>TRANSPORTATION - SYSTEM WIDE:</u>						
Secretarial Salaries	313099	510155	0.00	\$0	0.00	\$0
Transportation Coordinator	313099	510162	1.00	\$68,793	1.00	\$69,821
			1.00	\$68,793	1.00	\$69,821
TOTAL TRANSPORTATION:			2.50	\$1,534,030	2.50	\$1,557,834

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

STUDENT BODY ACTIVITIES CODE: 31350

ORGANIZATION DESCRIPTION

Student Body Activities funds advisors for many of the clubs and activities at Brookline High School. These co-curricular activities enrich the lives of the student body, provide important opportunities and time for students with similar interests to meet, and the opportunity to build relationships with peers and adults in the school community.

FY12 OBJECTIVES

1. Continue to monitor the present offerings so that they reflect current student needs and interests and contribute to students goals for Time and Learning.
2. Expand Academic Support at Brookline High School.
3. Review the process to establish clubs at Brookline High.
4. Examine the current governance structure at Brookline High with particular focus on the efficacy of the Student Council.

ACCOMPLISHMENTS

Continued to operate more than 50 clubs and student activities, with ongoing significant participation in these programs.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$222,862	\$224,534
Services	\$6,500	\$6,500
Supplies	\$0	\$0
Other	\$150	\$150
Capital	\$0	\$0
TOTAL	\$229,512	\$231,184

BUDGET STATEMENT

The FY12 budget is level funded, adjusted for Appendix B of Collective Bargaining Agreements.

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET STUDENT BODY ACTIVITIES CODE: 31350								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		ACTUAL	FY11 FORECAST	FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
313510	514047	Elementary Faculty Advisors	0.00	\$80,760	0.00	\$80,760	0.00	\$81,366
313531	510152	Accounting / Auditing Management	0.00	\$6,194	0.00	\$6,194	0.00	\$6,240
313531	514047	High School Faculty Advisors	0.00	\$132,744	0.00	\$132,744	0.00	\$133,740
313599	514047	System Faculty Advisors	0.00	\$3,164	0.00	\$3,164	0.00	\$3,188
		TOTAL:	0.00	\$222,862	0.00	\$222,862	0.00	\$224,534

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: STUDENT BODY ACTIVITIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11 FTE BUDGET	PRELIMINARY FY12 FTE BUDGET
<u>STUDENT BODY ACTIVITIES - ELEMENTARY:</u>				
Elementary Faculty Advisors	313510	514047	\$80,760	\$81,366
			0.00	\$80,760
<u>STUDENT BODY ACTIVITIES - HIGH SCHOOL:</u>				
Accounting Auditing / Management	313531	510152	\$6,194	\$6,240
High School Faculty Advisors	313531	514047	\$132,744	\$133,740
Printing Sagamore	313531	525030	\$5,000	\$5,000
Std. Leaders / UN Club / Awards	313531	525260	\$1,500	\$1,500
Bond / Student Activities Account	313531	554030	\$150	\$150
			0.00	\$145,588
<u>STUDENT BODY ACTIVITIES - SYSTEM WIDE:</u>				
System Faculty Advisors	313599	514047	\$3,164	\$3,188
			0.00	\$3,164
TOTAL STUDENT BODY ACTIVITIES:			0.00	\$229,512
			0.00	\$231,184

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CODE: 31600

ORGANIZATION DESCRIPTION

The Education Technology and Information Science Department administers the library and educational technology program as an integral part of the instructional and administrative program, supporting the curriculum and staff with appropriate equipment, materials and services.

FY12 OBJECTIVES

1. Update inventory of all computers and peripherals at BHS.
2. Develop enterprise wireless standard for schools.
3. Continue Phase III of Educational Technology Program Review (implementation).
4. Imbed technology and information literacy learning expectations into Brookline Common LEs.

ACCOMPLISHMENTS

1. Completed Inventory of all K-8 computers and major peripherals.
2. Opened Access to the Library Catalog outside of school day.
3. Added library subscription databases to Teachingbooks.net and SIRS Researcher for all schools.
4. Developed Tech Plan for New Runkle School.
5. Updated the District Technology Plan 2011-2014 .

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$1,799,978	\$1,827,024
Services	\$16,250	\$80,704
Supplies	\$112,916	\$132,916
Other	\$12,000	\$12,000
Capital	\$179,139	\$179,139
TOTAL	\$2,120,283	\$2,231,783

BUDGET STATEMENT

The FY12 budget is increased to reflect software and catalog upgrades including multi-year renewal of Microsoft Office.

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CODE 31600								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
316010	510151	Instructional Technology Specialists - Elementary	8.00	\$606,496	8.00	\$606,044	8.00	\$620,601
316010	510154	Librarian - Elementary Total:	8.00 8.00	\$629,284	8.00 8.00	\$628,223	8.00 8.00	\$642,935
316031	510154	Librarian - High School Library Assistant Total:	4.00 0.00 4.00	\$324,828	4.00 0.00 4.00	\$302,207	4.00 0.00 4.00	\$310,479
316031	510151	Instructional Technology Specialists - High School	1.00	\$74,735	1.00	\$77,808	1.00	\$80,893
316099	510155	Secretarial Salaries - System	1.00	\$45,369	1.00	\$46,854	1.00	\$48,506
316099	510161	Curriculum Coord. of Educ. Tech and Info. Science	1.00	\$109,266	1.00	\$112,191	1.00	\$113,535
316099	514046	Stipends - System	0.00	\$10,000	0.00	\$10,000	0.00	\$10,075
		TOTAL:	23.00	\$1,799,978	23.00	\$1,783,327	23.00	\$1,827,024

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: EDUCATIONAL TECHNOLOGY AND INFORMATION SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11		PRELIMINARY FY12	
			FTE	BUDGET	FTE	BUDGET
<u>EDUC. TECH. AND INFO. SCIENCE. - ELEMENTARY:</u>						
Instructional Technology Specialists	316010	510151	8.00	\$606,496	8.00	\$620,601
Elementary Librarians / Assistants	316010	510154	8.00	\$629,284	8.00	\$642,935
Baker School Books and Periodicals	316011	539012		\$9,436		\$9,436
Devotion School Books and Periodicals	316012	539012		\$10,024		\$10,024
Driscoll School Books and Periodicals	316013	539012		\$6,146		\$6,146
Heath School Books and Periodicals	316014	539012		\$6,216		\$6,216
Lawrence School Books and Periodicals	316015	539012		\$8,120		\$8,120
Lincoln School Books and Periodicals	316016	539012		\$7,098		\$7,098
Pierce School Books and Periodicals	316017	539012		\$9,366		\$9,366
Runkle School Books and Periodicals	316018	539012		\$7,210		\$7,210
<u>EDUC. TECH. AND INFO. SCIENCE. - HIGH SCHOOL:</u>			16.00	\$1,299,396	16.00	\$1,327,152
High School Librarians / Assistants	316031	510154	4.00	\$324,828	4.00	\$310,479
Instructional Technology Specialist	316031	510151	1.00	\$74,735	1.00	\$80,893
High School Books and Periodicals	316031	539012		\$24,248		\$24,248
			5.00	\$423,811	5.00	\$415,620

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

-- EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11		PRELIMINARY FY12	
			FTE	BUDGET	FTE	BUDGET
EDUC. TECH. AND INFO. SCIENCE. - SYSTEMWIDE						
Secretarial Salaries	316099	510155	1.00	\$45,369	1.00	\$48,506
Curriculum Coordinator	316099	510161	1.00	\$109,266	1.00	\$113,535
Professional Development / Stipends	316099	514046	0.00	\$10,000	0.00	\$10,075
Software Service Agreements	316099	522016		\$7,500		\$11,500
AV Equipment Service	316099	522018		\$8,100		\$8,100
Computer Software Licenses	316099	523020		\$650		\$61,104
Catalog and Computer Supplies	316099	533110		\$4,386		\$24,386
Instructional Software	316099	533120		\$16,429		\$16,429
Systemwide Books and Periodicals	316099	539012		\$4,237		\$4,237
Professional Dues/Member	316099	553010		\$60		\$60
Conference Fees	316099	553020		\$11,940		\$11,940
Data Management and Warehousing Reserve	316099	558090		\$0		\$0
Leased Computer Equipment	316099	5A0017		\$179,139		\$179,139
			2.00	\$397,076	2.00	\$489,011
TOTAL EDUC. TECH. AND INFO. SCIENCE:			23.00	\$2,120,283	23.00	\$2,231,783

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ATHLETICS CODE: 31720

ORGANIZATION DESCRIPTION

The Athletic Department is responsible for the organization and administration of the high school interscholastic athletic program, the middle school level interscholastic program, and the elementary after-school sports/intramural programs.

FY12 OBJECTIVES

1. Expand the middle school athletic program with the fuller implementation of wrestling and development of ice hockey and field hockey skills program.
2. Work with all town agencies to promote upgrade and addition of athletic facilities and Sports Medicine Center/Athletic Trainer's Room.
3. Improve communication by expanding and upgrading Athletics' web page.
4. Expand Sports Medicine and ImPACT Concussion Management Programs. Ensure compliance with new Massachusetts concussion legislation.

ACCOMPLISHMENTS

1. Continued expansion of ImPACT Concussion Management Program - first in Massachusetts High Schools.
2. Continued implementation of the computerized management system for verification and control of athlete permission forms, medical clearances and activity fees, as well as scheduling of officials and transportation.
3. Completed third year of new Athletic Trainer/Sports Medicine contract with Brigham and Women's Hospital.
4. Rebuilt Athletics website after dissolution of Online Athletics. New "Joomla" platform combines with existing Schedule Star software program to re-establish the Athletics' web page.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$447,919	\$452,205
Services	\$54,643	\$54,643
Supplies	\$22,107	\$22,107
Other	\$18,500	\$18,500
Capital	\$0	\$0
TOTAL	\$543,169	\$547,455

BUDGET STATEMENT

The FY12 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

ATHLETICS CODE: 31720

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317210	514048	After School Sports - Elementary	0.00	\$35,542	0.00	\$35,542	0.00	\$35,809
317231	514047	Coaches - High School	0.00	\$316,915	0.00	\$316,915	0.00	\$319,292
317231	510162	Director of Athletics - System	0.88	\$95,462	0.88	\$95,943	0.88	\$97,104
		TOTAL:	0.88	\$447,919	0.88	\$448,400	0.88	\$452,205

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: ATHLETICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11		PRELIMINARY FY12	
			FTE	BUDGET	FTE	BUDGET
<u>ATHLETICS - ELEMENTARY:</u>						
After School Sports	317210	514048		\$35,542		\$35,809
Supplies	317210	533110		\$14,971		\$14,971
			0.00	\$50,513	0.00	\$50,780
<u>ATHLETICS - HIGH SCHOOL:</u>						
Director of Athletics	317231	510162	0.88	\$95,462	0.88	\$97,104
Coaches	317231	514047		\$316,915		\$319,292
Bottled Water	317231	521530		\$130		\$130
Contracted Services / Rental	317231	525260		\$54,513		\$54,513
Supplies	317231	533130		\$7,136		\$7,136
Athletic Insurance	317231	554061		\$18,500		\$18,500
			0.88	\$492,656	0.88	\$496,675
TOTAL ATHLETICS:			0.88	\$543,169	0.88	\$547,455

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

PSYCHOLOGICAL SERVICES CODE: 31750

ORGANIZATION DESCRIPTION

Provide psychological evaluation, consultation, and direct service to students identified as special education students or referred for evaluation to determine eligibility status. Provide consultation to school staff and parents regarding adjustment concerns.

ACCOMPLISHMENTS

1. Provided ongoing training and supervision to support student assessment services and ensure currency.
2. Provided support as required to student teams in school settings as well as collaboration with outside providers as needed for student monitoring.
3. Continued to provide clinical consultation and training to ensure the currency of staff and utilized materials.
4. Continued working collaboratively to review special education eligibility criteria, assessment and service provision.

BUDGET STATEMENT

The FY12 budget is adjusted for 0.6 FTE increase in K-8 Elementary staffing from FY11 Actual.

FY12 OBJECTIVES

1. Continue working with Child Study Teams to assist with design of modifications and accommodations to support success with general education.
2. Provide ongoing training and supervision to support student assessment services and ensure currency.
3. Continue working with internship programs placing interns within the schools.
4. Work with special education teams, guiding in both program decisions and recommended support services.
5. Continued focus on early identification of escalating concerns and increased collaboration with students, families and outside providers to meet student needs in the school setting.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$751,883	\$804,816
Services	\$19,079	\$19,079
Supplies	\$14,179	\$14,179
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$785,141	\$838,074

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET PSYCHOLOGICAL SERVICES CODE: 31750								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317510	510153	Psychologists - Elementary	5.60	\$536,189	6.00	\$536,048	6.60	\$582,770
317531	510153	Psychologists - High School	2.60	\$215,694	2.50	\$215,650	2.50	\$222,046
		TOTAL:	8.20	\$751,883	8.50	\$751,698	9.10	\$804,816

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: PSYCHOLOGICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11 FTE BUDGET	PRELIMINARY FY12 FTE BUDGET
<u>PSYCHOLOGICAL SERVICES- ELEMENTARY:</u>				
Elementary Psychologists	317510	510153	5.60 \$536,189	6.60 \$582,770
Instructional Supplies	317510	533110	\$13,000	\$13,000
Elementary After School - Contracted Svcs	317510	524008	\$4,421	\$4,421
			5.60 \$553,610	6.60 \$600,191
<u>PSYCHOLOGICAL SERVICES- HIGH SCHOOL:</u>				
High School Psychologists	317531	510153	2.60 \$215,694	2.50 \$222,046
Instructional Supplies	317531	533110	\$1,179	\$1,179
			2.60 \$216,873	2.50 \$223,225
<u>PSYCHOLOGICAL SERVICES - SYSTEM:</u>				
Contracted Services	317599	524008	\$14,658	\$14,658
			0.00 \$14,658	0.00 \$14,658
TOTAL PSYCHOLOGICAL SERVICES:			8.20 \$785,141	9.10 \$838,074

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

MEDICAL SERVICES CODE: 31770

ORGANIZATION DESCRIPTION

The mission of School Health Services is to maximize opportunities for learning by promoting health and wellness for all students PK-12. School Health Services takes a leadership role in assessing risks and fostering resilience by offering medical intervention and supportive care. The nursing staff promotes learning by collaborating with other disciplines, programs and agencies to integrate and improve services, develop policies, and provide education to staff to ensure safe care.

ACCOMPLISHMENTS

1. Nurses are an integral part of the school's crisis management and lead the building based medical response teams.
2. School nurses provide training for Emergency Medical Teams in areas related to emergency response i.e. First Aid, CPR/AED. PD day offering. The nurses develop emergency plans and attend trainings in emergency preparedness.
3. School Health staff continues to play an active role in consulting in such areas as special education, health education, wellness, substance abuse and violence prevention and other behavioral health issues.
4. Nurses screen, refer and provide statistics on state mandated programs i.e. hearing, vision, scoliosis, height /weight/BMI measurement and immunization review.
5. School nurses maintain electronic records and special health care need lists. Nurses create individual health care a plan for students with medical needs and educate staff regarding students' individual health needs to provide a safe and healthful learning environment.

BUDGET STATEMENT

The FY12 budget is adjusted with Enhanced School Health Grant for Nurse Leader cost share.

FY12 OBJECTIVES

1. Continuation of coordinated cardiopulmonary resuscitation (CPR) / Automated External Defibrillators (AED) and emergency preparedness training in all schools.
2. Examine and update Policy and School Health procedural guidelines.
3. Review and update crisis response procedures in collaboration with stakeholders.
4. Support staffing demands that ensure quality and continuity of care for students with special medical needs.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$970,873	\$1,000,163
Services	\$20,212	\$20,212
Supplies	\$11,459	\$11,459
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$1,002,544	\$1,031,834

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

MEDICAL SERVICES CODE: 31770

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317710	510101	Nurses - Elementary	8.00	\$620,074	8.00	\$621,299	8.00	\$635,971
317731	510101	Nurses - High School	1.60	\$108,459	1.60	\$110,792	1.40	\$96,025
317799	510155	Secretarial Salaries - System	0.84	\$37,895	0.86	\$37,262	0.86	\$37,800
317799	510101	Special Education Nurses - System	1.60	\$143,762	2.56	\$143,429	2.56	\$148,346
317799	510161	Nurse Leader - System	0.60	\$60,683	0.60	\$60,963	0.80	\$82,021
		TOTAL:	12.64	\$970,873	13.62	\$973,745	13.62	\$1,000,163

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: MEDICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11 FTE BUDGET	PRELIMINARY FY12 FTE BUDGET
<u>MEDICAL - ELEMENTARY:</u>				
Elementary Nurses Salaries	317710	510101	8.00 \$620,074	8.00 \$635,971
Medical Supplies	317710	535010	\$6,540	\$6,540
			8.00 \$626,614	8.00 \$642,511
<u>MEDICAL - HIGH SCHOOL:</u>				
High School Nurses Salaries	317731	510101	1.60 \$108,459	1.40 \$96,025
Bottled Water	317731	521530	\$120	\$120
Medical Supplies	317731	535010	\$1,310	\$1,310
			1.60 \$109,889	1.40 \$97,455
<u>MEDICAL - ATHLETICS:</u>				
Football / Hockey Physicals	317736	524005	\$5,500	\$5,500
Athletic Medical Supplies	317736	535010	\$2,340	\$2,340
			0.00 \$7,840	0.00 \$7,840
<u>MEDICAL - SYSTEM WIDE:</u>				
Special Education Nurses - System	317799	510101	1.60 \$143,762	2.56 \$148,346
Nurse Leader	317799	510161	0.60 \$60,683	0.80 \$82,021
Secretarial Salaries	317799	510155	0.84 \$37,895	0.86 \$37,800
Children's Hospital Contract	317799	524005	\$14,592	\$14,592
Print Materials	317799	533113	\$575	\$575
Tyne Tests	317799	535010	\$694	\$694
			3.04 \$258,201	4.22 \$284,028
TOTAL MEDICAL SERVICES:			12.64 \$1,002,544	13.62 \$1,031,834

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

INFORMATION TECHNOLOGY SERVICES CODE: 31780

ORGANIZATION DESCRIPTION

The Information Technology Services department supports the school departments data management needs including the: Student Data Management, Food Service, Medical, Special Education and Library systems. Support areas include registration, attendance, report cards, scheduling, district reporting, individual student education plans, and other ancillary activities under the www.brookline.k12.ma.us domain.

FY12 OBJECTIVES

1. Continue to meet Department of Elementary and Secondary Education (DESE) Student Information Management System (SIMS) requirements.
2. Continue to support Student Data Management System through ongoing training and report development.
3. In conjunction with the Town / School Information Technology Department, continue to support e-mail and district-wide applications.
4. Implement parent portal access to X2 at the high school.

ACCOMPLISHMENTS

1. Implemented Energy Saving Software on all desktop computers.
2. Migrated special education management from eSped to X2.
3. Implemented electronic attendance taking in all PK-8 classrooms.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$481,412	\$491,701
Services	\$89,322	\$89,322
Supplies	\$99,112	\$193,956
Other	\$156	\$156
Capital	\$179,613	\$179,613
TOTAL	\$849,615	\$954,748

BUDGET STATEMENT

The FY12 budget includes \$95K to implement a Wireless network at Brookline High School.

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET INFORMATION TECHNOLOGY SERVICES CODE: 31780							
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S EXPEND.
317899	510101	Applications Support Specialist	1.73	\$114,293	1.73	\$114,293	1.73 \$116,022
317899	510152	Applications Manager	1.00	\$67,828	1.00	\$69,132	1.00 \$70,180
317899	510159	Desktop Services Manager	1.00	\$76,752	1.00	\$78,208	1.00 \$79,295
317899	510160	Technicians	4.00	\$218,454	4.00	\$218,445	4.00 \$222,088
317899	515540	Auto Allowance	0.00	\$4,085	0.00	\$4,085	0.00 \$4,116
		TOTAL:	7.73	\$481,412	7.73	\$484,163	7.73 \$491,701

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: INFORMATION TECHNOLOGY SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11 BUDGET		PRELIMINARY FY12 BUDGET	
			FTE	BUDGET	FTE	BUDGET
<u>INFO. TECH. SERVICES:</u>						
Applications Support Specialist	317899	510101	1.73	\$114,293	1.73	\$116,022
Application Manager	317899	510152	1.00	\$67,828	1.00	\$70,180
Desktop Services Manager	317899	510159	1.00	\$76,752	1.00	\$79,295
Technicians	317899	510160	4.00	\$218,454	4.00	\$222,088
Auto Allowance	317899	515540		\$4,085		\$4,116
Bottled Water	317899	521530		\$220		\$220
Software Licenses	317899	522015		\$24,508		\$24,508
Equipment Repair and Maintenance	317899	522030		\$11,000		\$11,000
Consulting Services	317899	524008		\$2,500		\$2,500
Telephone Support / Maintenance	317899	525001		\$19,500		\$19,500
Network Services	317899	525011		\$31,094		\$31,094
Postage	317899	525022		\$500		\$500
Computer Supplies	317899	533120		\$99,112		\$193,956
Other In State Travel	317899	551020		\$156		\$156
Personal Computers - Budgeted	317899	5A0007		\$6,957		\$6,957
Leased Computer Equipment	317899	5A0017		\$172,656		\$172,656
			7.73	\$849,615	7.73	\$954,748
TOTAL INFO. TECH. SERVICES:			7.73	\$849,615	7.73	\$954,748

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

GUIDANCE CODE: 31790

ORGANIZATION DESCRIPTION

The Elementary guidance services are available to all students and focus on all areas of school adjustment. In addition, guidance counselors work closely with the Special Education teams as members of school staff who conduct the identification process and the development of service delivery plans. Guidance staff serve as a crucial link to parents in all aspects of development and school function.

The Brookline High School Guidance department is divided into two teams, one serving Grades 9 and 11, and one serving Grades 10 and 12. Guidance counselors are responsible for personal counseling, crisis management, scheduling, college and/or career planning. They are a part of a team of Pupil Support Services Staff that includes school social workers and psychologists.

FY12 OBJECTIVES

1. Recruit and train new guidance staff.
2. Continue to collaborate and support children and families, particularly in transitional years, working to help students be successful.
3. Continue to develop an effective Child Study Team model, through training and participation.
4. Work closely with the school staff around individual needs of students particularly in the areas of adjustment.
5. Work collaboratively with special education team facilitators to understand and implement all special education laws and regulations.
6. Continue to develop collaborative problem solving relationships with outside providers to assist students and families within the school setting.

ACCOMPLISHMENTS

1. Recruited and trained new staff.
2. Worked with families and students around adjustment issues, in transitional years, and for those who are having difficulty meeting the graduation requirements as a result of limited English proficiency, limited and/or lack of schooling, and learning issues.
3. Continue to work effectively with teaching staff and parents to evaluate students' progress, both in and out of the classroom.
4. Work closely with students, both individually and in groups, to maximize their sense of adjustment and social competency within our schools.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$2,120,820	\$2,146,876
Services	\$25,761	\$25,761
Supplies	\$9,556	\$9,556
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$2,156,137	\$2,182,193

BUDGET STATEMENT

The FY12 budget reflects a restructuring of service model at BHS, resulting in a 1.0 FTE staff reduction.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

GUIDANCE CODE: 31790

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317910	510153	Guidance - Elementary	12.20	\$953,408	12.20	\$953,348	12.20	\$976,834
317910	510101	Social Workers - Elementary	1.00	\$60,053	1.00	\$60,052	1.00	\$62,004
317931	510153	Guidance - High School	10.00	\$731,825	10.00	\$731,588	8.00	\$637,707
317931	510155	Secretarial Salaries - High School	2.00	\$89,119	2.00	\$89,619	2.00	\$91,391
317931	510161	BHS College and Career Counselor	0.00	\$0	0.00	\$0	1.00	\$85,000
317999	510153	Adjustment Counselors - System	3.40	\$244,409	3.40	\$244,038	3.40	\$251,619
317999	512001	Extended Counseling - Registration	0.00	\$42,006	0.00	\$42,006	0.00	\$42,321
		TOTAL:	28.60	\$2,120,820	28.60	\$2,120,651	27.60	\$2,146,876

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: GUIDANCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	ADJUSTED FY11 BUDGET	FTE	PRELIMINARY FY12 BUDGET
<u>GUIDANCE - ELEMENTARY:</u>						
Elementary Guidance Counselors	317910	510153	12.20	\$953,408	12.20	\$976,834
Elementary Social Workers	317910	510101	1.00	\$60,053	1.00	\$62,004
			13.20	\$1,013,461	13.20	\$1,038,838
<u>GUIDANCE - HIGH SCHOOL:</u>						
High School Guidance Counselors	317931	510153	10.00	\$731,825	8.00	\$637,707
Secretarial Salaries	317931	510155	2.00	\$89,119	2.00	\$91,391
College and Career Counselor	317931	510161	0.00	\$0	1.00	\$85,000
Education Equipment R&M	317931	522030		\$360		\$360
Postage	317931	525022		\$505		\$505
Print Material	317931	539010		\$5,556		\$5,556
			12.00	\$827,365	11.00	\$820,519
<u>GUIDANCE - SYSTEM WIDE:</u>						
Adjustment Counselors	317999	510153	3.40	\$244,409	3.40	\$251,619
Curriculum Coordinator	317999	510161	0.00	\$0	0.00	\$0
Extended Counseling - Registration	317999	512001		\$42,006		\$42,321
Mental Health / Consulting	317999	524008		\$24,896		\$24,896
Instructional Supplies	317999	533110		\$4,000		\$4,000
			3.40	\$315,311	3.40	\$322,836

TOTAL GUIDANCE:

28.60 \$2,156,137 27.60 \$2,182,193

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SCHOOL-WITHIN-A-SCHOOL CODE: 32200

ORGANIZATION DESCRIPTION

School-Within-A-School (SWS) is a democratic program at Brookline High School for 10th, 11th, and 12th graders. Approximately one hundred and fifteen students and eight staff share decision-making. Students take English, Math, Social Studies, and Chemistry courses within the program, which functions as a separate administrative unit within the High School.

FY12 OBJECTIVES

1. Evaluate past practices to assess efficacy.
2. Replace textbooks for social studies.
3. Determine needs for continued success in the areas of staffing and programming.
4. Increase use of online resources for programmatic and communications efficiency.

ACCOMPLISHMENTS

1. Ongoing emphasis on political and social action, community responsibility, and academic rigor.
2. Continued involvement of students in democratic decision making, including change of leadership.
3. Upgrading equipment and supplies for increased use of technology in classes and throughout SWS.
4. Integrating a new Math teacher after the retirement of a 37 year staff member, and replacing math textbooks.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$394,463	\$406,025
Services	\$117	\$117
Supplies	\$5,333	\$5,333
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$399,913	\$411,475

BUDGET STATEMENT

The FY12 budget is level funded.

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET SCHOOL-WITHIN-A-SCHOOL CODE: 32200								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		ACTUAL	FY11 FORECAST	FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322031	510151	Instructional Salaries - High School	3.60	\$285,232	3.60	\$284,823	3.60	\$292,299
322031	510155	Secretarial Salaries - High School	0.50	\$23,741	0.50	\$24,610	0.50	\$25,945
322031	510161	Curriculum Coordinator - High School	1.00	\$85,490	1.00	\$85,637	1.00	\$87,781
		TOTAL:	5.10	\$394,463	5.10	\$395,070	5.10	\$406,025

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: SCHOOL-WITHIN-A-SCHOOL

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11		PRELIMINARY FY12	
			FTE	BUDGET	FTE	BUDGET
<u>SCHOOL-WITHIN-A-SCHOOL:</u>						
Instructional Salaries	322031	510151	3.60	\$285,232	3.60	\$292,299
Guidance Counselor	322031	510153	0.00	\$0	0.00	\$0
Secretarial Salaries	322031	510155	0.50	\$23,741	0.50	\$25,945
Curriculum Coordinator	322031	510161	1.00	\$85,490	1.00	\$87,781
Postage	322031	525022		\$117		\$117
Instructional Supplies	322031	533110		\$3,900		\$3,900
Textbooks / Print	322031	539010		\$1,433		\$1,433
			5.10	\$399,913	5.10	\$411,475
TOTAL SCHOOL-WITHIN-A-SCHOOL:			5.10	\$399,913	5.10	\$411,475

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

WORLD LANGUAGE CODE: 32250

ORGANIZATION DESCRIPTION

The World Language Department is responsible for coordinating the planning, implementation, management, articulation and evaluation of the Grades K through 12 language program. This includes curriculum development, staff development, materials purchase, integration with other discipline areas when possible and the dissemination of critical and current information regarding the teaching and learning of world languages.

FY12 OBJECTIVES

1. Develop district-wide K-6 World Language Learning Expectations for 2011-2012.
2. Refine Chinese VI one-semester course at BHS.
3. Establish proficiency descriptors and benchmarks for World Language course Grades K-12.
4. Continue to communicate K-12 World Language Learning Expectations to Brookline Community.
5. Expand our use of digital and internet-based technology in the classroom and in the digital lab.
6. Study effects of expanded WL program on students' proficiency.

ACCOMPLISHMENTS

1. Developed district-wide K-6 World Language Learning Expectations for 2010-2011.
2. Refined Chinese VI one-semester course at BHS.
3. Continued professional development of K-12 World Language teachers.
4. Continued focus on proficiency-based outcomes in Grades K-12.
5. Continued communication of K-12 World Language Learning Expectations to Brookline Community.
6. Continued development and integration of the digital language lab into the curriculum at BHS.
7. Continued articulation K-12 World Language learning sequence.

BUDGET STATEMENT

The FY12 budget reflects staff increases at the Elementary level of 0.3 FTE and reduction of BHS of 0.6 FTE from FY11 Actuals.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$3,034,839	\$3,083,141
Services	\$3,150	\$9,150
Supplies	\$49,762	\$61,045
Other	\$9,940	\$4,240
Capital	\$6,725	\$2,725
TOTAL	\$3,104,416	\$3,160,301

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

WORLD LANGUAGE CODE: 32250

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322510	510101	Instructional Salaries - K-6th Grade	12.90	\$771,504	12.70	\$758,320	13.00	\$797,917
322510	510151	Instructional Salaries - Elementary 7th & 8th Grade	9.00	\$565,125	8.70	\$566,282	8.70	\$583,279
322510	510151	Secretarial Salaries - Elementary	0.50	\$19,581	0.50	\$20,447	0.50	\$20,750
322510	510161	Curriculum Coordinator - Elementary	1.00	\$113,658	1.00	\$113,109	1.00	\$114,457
322531	510151	Instructional Salaries - High School	19.79	\$1,415,955	19.79	\$1,414,891	19.19	\$1,418,509
322531	510156	Language Lab Technician - High School	1.00	\$40,748	1.00	\$40,748	1.00	\$41,554
322531	510161	Curriculum Coordinator - High School	0.80	\$79,113	0.80	\$79,512	0.80	\$80,510
322599	510155	Secretarial Salaries - System	0.34	\$16,153	0.34	\$15,943	0.34	\$16,165
322510	514046	Professional Development	0.00	\$13,002	0.00	\$13,002	0.00	\$10,000
		TOTAL:	45.33	\$3,034,839	44.83	\$3,022,254	44.53	\$3,083,141

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: WORLD LANGUAGE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11		PRELIMINARY FY12	
			FTE	BUDGET	FTE	BUDGET
<u>WORLD LANGUAGE - ELEMENTARY:</u>						
Instructional Salaries K - 6th Grade	322510	510101	12.90	\$771,504	13.00	\$797,917
Instructional Salaries 7th and 8th Grade	322510	510151	9.00	\$565,125	8.70	\$583,279
Secretarial Salaries	322510	510155	0.50	\$19,581	0.50	\$20,750
Curriculum Coordinator	322510	510161	1.00	\$113,658	1.00	\$114,457
World Language Professional Development	322510	514046		\$13,002		\$10,000
Consulting Services	322510	524008		\$0		\$6,000
Subscriptions	322510	528080		\$200		\$200
Instructional Supplies	322510	533110		\$26,517		\$35,000
Instructional Software	322510	533120		\$2,000		\$4,000
Textbooks / Print	322510	539010		\$2,700		\$3,500
Education/Training/Conferences	322510	551099		\$7,500		\$3,000
Other Travel	322510	552090		\$1,200		\$0
Professional Dues/Memberships	322510	553010		\$1,160		\$1,160
Educational Equipment Budget	322510	5A0004		\$5,000		\$1,000
			23.40	\$1,529,147	23.20	\$1,580,263
<u>WORLD LANGUAGE - HIGH SCHOOL:</u>						
Instructional Salaries	322531	510151	19.79	\$1,415,955	19.19	\$1,418,509
Language Lab Technician	322531	510156	1.00	\$40,748	1.00	\$41,554
Curriculum Coordinator	322531	510161	0.80	\$79,113	0.80	\$80,510
Equipment Repair and Rental	322531	522090		\$2,950		\$2,950
Instructional Supplies	322531	533110		\$6,745		\$6,745
Textbooks / Print	322531	539010		\$11,800		\$11,800
Professional Dues/Memberships	322531	553010		\$80		\$80
Educational Equipment Budget	322531	5A0004		\$1,725		\$1,725
			21.59	\$1,559,116	20.99	\$1,563,873
<u>WORLD LANGUAGE - SYSTEM:</u>						
Secretarial Salaries	322599	510155	0.34	\$16,153	0.34	\$16,165
			0.34	\$16,153	0.34	\$16,165
TOTAL WORLD LANGUAGE:			45.33	\$3,104,416	44.53	\$3,160,301

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ENGLISH LANGUAGE LEARNERS CODE: 32270

ORGANIZATION DESCRIPTION

The English Language Learners (ELL) program provides services to students whose primary language is not English and who are not yet proficient in English. The program provides support at each school, with services focused on students' English language acquisition, literacy development, social integration, and academic achievement.

FY12 OBJECTIVES

1. Continue to develop and expand sheltered English curriculum and content support materials for grades 3-12.
2. Develop an elementary and secondary *Newcomers Guide* for teachers of English language learners.
3. Identify and offer resources for families:
 - Enhance the ELL Program website to include networking opportunities across the district that will augment home-school relationships.
 - Continue to improve the Adjusting to Life in Brookline workshop series.
4. Develop writing rubrics for secondary students across proficiency levels.

ACCOMPLISHMENTS

1. Developed further sheltered English curriculum and content support materials, combining state benchmarks and outcomes with subject area content specifically social studies and math.
2. Continued professional development, particularly training opportunities in Sheltered English Immersion, for all staff related to teaching ELLs.
3. Designed progress reports to document student learning in their language acquisition process for grades K-8.
4. Implemented all corrective actions as required by the state's Coordinated Program Review process.
5. Opened an ELL Homework Center for students in grades 9-12 to support learning across disciplines.
6. Offered a series of high-interest workshops, Adjusting to Life in Brookline, for new international families to the district.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$1,660,185	\$1,703,900
Services	\$39	\$3,306
Supplies	\$23,082	\$25,408
Other	\$139	\$274
Capital	\$0	\$0
TOTAL	\$1,683,445	\$1,732,888

BUDGET STATEMENT

The FY12 budget is level funded.

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET ENGLISH LANGUAGE LEARNERS CODE: 32270								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322710	510151	Instructional Salaries - Elementary	17.40	\$1,357,516	18.00	\$1,356,972	18.00	\$1,391,149
322710	510700	Testing / Evaluation - Elementary	0.00	\$12,222	0.00	\$12,222	0.00	\$12,314
322731	510151	Instructional Salaries - High School	2.68	\$182,317	2.36	\$182,372	2.36	\$188,673
322799	510155	Secretarial Salaries - System	0.50	\$17,150	0.50	\$19,451	0.50	\$19,747
322799	510161	Curriculum Coordinator - System	1.00	\$90,980	1.00	\$90,836	1.00	\$92,017
		TOTAL:	21.58	\$1,660,185	21.86	\$1,661,853	21.86	\$1,703,900

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: ENGLISH LANGUAGE LEARNERS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11		PRELIMINARY FY12	
			FTE	BUDGET	FTE	BUDGET
<u>ENGL. LANG. LEARNERS - ELEMENTARY:</u>						
Instructional Salaries	322710	510151	17.40	\$1,357,516	18.00	\$1,391,149
Testing / Evaluation	322710	510700		\$12,222		\$12,314
			17.40	\$1,369,738	18.00	\$1,403,463
<u>ENGL. LANG. LEARNERS - HIGH SCHOOL:</u>						
Instructional Salaries	322731	510151	2.68	\$182,317	2.36	\$188,673
			2.68	\$182,317	2.36	\$188,673
<u>ENGL. LANG. LEARNERS - SYSTEM WIDE:</u>						
Secretarial Salaries	322799	510155	0.50	\$17,150	0.50	\$19,747
Curriculum Coordinator	322799	510161	1.00	\$90,980	1.00	\$92,017
Consulting Services	322799	524008		\$0		\$3,000
Postage	322799	525022		\$39		\$39
Subscriptions	322799	528080		\$0		\$267
Instructional Supplies	322799	533110		\$4,117		\$2,789
Textbooks / Print	322799	539010		\$18,965		\$22,619
Professional Dues/Memberships	322799	553010		\$139		\$274
			1.50	\$131,390	1.50	\$140,752
TOTAL ENGLISH LANGUAGE LEARNERS:			21.58	\$1,683,445	21.86	\$1,732,888

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

VISUAL ARTS CODE: 32400

ORGANIZATION DESCRIPTION

The Visual Arts program is a K-12 curriculum that provides students repeated opportunities to develop observational skills, decision-making skills and recognize art as a language to communicate ideas and information. The Visual Arts program has a K-12 continuum of key understandings, concepts and processes.

FY12 OBJECTIVES

1. Create more interdisciplinary units in the K-8 curriculum in collaboration with other subject teachers.
2. Implement the new courses at BHS.
3. Use the evidence of common grade level assessments to craft instruction.
4. Update equipment for each school as needed.
5. Continue to upgrade the dated tools and materials in the Visual Arts elementary program to meet the needs of the current, diverse population of students.

ACCOMPLISHMENTS

1. Implemented the common assessment to inform curriculum evaluation.
2. Revised the Course Expectations for the high school Visual Arts classes.
3. Created a common assessment for the BHS studio classes based on artistic thinking skills.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$1,167,047	\$1,168,146
Services	\$6,569	\$9,000
Supplies	\$61,541	\$73,041
Other	\$75	\$150
Capital	\$2,660	\$2,660
TOTAL	\$1,237,892	\$1,252,997

BUDGET STATEMENT

The FY12 budget reflects a 0.2 FTE K-8 Elementary increase.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

VISUAL ARTS CODE: 32400

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
324010	510151	Instructional Salaries - Elementary	9.40	\$639,959	9.40	\$627,450	9.60	\$655,987
324031	510151	Instructional Salaries - High School	5.00	\$404,470	5.00	\$404,097	5.00	\$414,636
324099	510101	Stores Supervisor - System	0.50	\$26,397	0.50	\$26,655	0.00	\$0
324099	510155	Secretarial Salaries - System	0.34	\$18,350	0.34	\$18,026	0.34	\$18,263
324099	510161	Curriculum Coordinator - System	0.80	\$77,871	0.80	\$78,271	0.80	\$79,260
		TOTAL:	16.04	\$1,167,047	16.04	\$1,154,499	15.74	\$1,168,146

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: VISUAL ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11 FTE BUDGET	PRELIMINARY FY12 FTE BUDGET
<u>VISUAL ARTS - ELEMENTARY:</u>				
Instructional Salaries	324010	510151	9.40 \$639,959	9.60 \$655,987
Educational Equipment Repair & Maint.	324010	522030	\$1,569	\$4,000
Instructional Supplies	324010	533110	\$39,596	\$50,596
Textbooks / Print	324010	539010	\$0	\$500
Professional Dues/Memberships	324010	553010	\$75	\$150
			9.40 \$681,199	9.60 \$711,233
<u>VISUAL ARTS - HIGH SCHOOL:</u>				
Instructional Salaries	324031	510151	5.00 \$404,470	5.00 \$414,636
Educational Equipment Repair & Maint.	324031	522030	\$5,000	\$5,000
Instructional Supplies	324031	533110	\$20,495	\$20,495
Textbooks / Print	324031	539010	\$1,200	\$1,200
			5.00 \$431,165	5.00 \$441,331
<u>VISUAL ARTS - SYSTEM WIDE:</u>				
Stores Supervisor	324099	510101	0.50 \$26,397	0.00 \$0
Secretarial Salaries	324099	510155	0.34 \$18,350	0.34 \$18,263
Curriculum Coordinator	324099	510161	0.80 \$77,871	0.80 \$79,260
Office Supplies	324099	531012	\$250	\$250
Educational Equipment Budget	324099	5A0004	\$2,660	\$2,660
			1.64 \$125,528	1.14 \$100,433
TOTAL VISUAL ARTS:			16.04 \$1,237,892	15.74 \$1,252,997

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

ENGLISH/LANGUAGE ARTS CODE: 32500

ORGANIZATION DESCRIPTION

The program serves to develop, assess, and support instructional practices for effective learning in reading, writing, and speaking. Professional development is provided based on student and teacher needs, and program initiatives across the system. The K-8 Language Arts program emphasizes explicit instruction in strategies that promote successful reading and writing across the curriculum. Literacy Specialists in each elementary school provide instruction to students and support to classroom teachers. The BHS English Department serves all BHS students. Full year courses are offered at two levels of difficulty in all grades; seniors may also choose unlevleled courses.

FY12 OBJECTIVES

1. Continue to implement Phase III of Program Review.
2. Adoption of revised K-8 Learning Expectations, based on the Continuum for Literacy Learning PreK-8.
3. Implement the Benchmark Assessment System as the K-8 reading assessment instrument, with training for classroom teachers, Literacy Specialists, and Learning Center teachers.
4. Begin implementation of the bookroom renewal project in all buildings K-8.
5. Begin implementation of Leveled Literacy Intervention as part of the Response to Intervention (RtI) strategy in grades K-3.
6. Begin systematic of integration of ELA curriculum with science, social studies, and math curriculum.
7. Re-evaluate the diversity and appropriateness of book titles in our 9-12 bookroom.
8. Update instructional technology available to 9-12 English teachers.
9. Continue BHS Writes work with Writing Across the Curriculum to work toward school-wide writing expectations.
10. Complete new 9th grade short story anthology to be used as core book.
11. Update Summer School offerings in English.

ACCOMPLISHMENTS

1. Advanced Program Review by creating an overall framework for comprehensive ELA instruction, K-8, including:
 - a. Using the Continuum for Literacy Learning PreK-8 as an overarching framework for K-8 Learning Expectations.
 - b. A new reading assessment system for grades K-8.
 - c. A model for RtI.
 - d. A plan for the bookroom renewal project in all K-8 buildings.
2. Trained classroom teachers K-3 in Handwriting Without Tears.
3. Expanded the diversity of titles in the 9-12 bookroom and replaced worn copies of books.
4. Participated in professional development with Prof. Michael Downing (9-12 teachers).
5. Began a Visual Thinking Strategies (VTS) pilot program in the sophomore year in partnership with the Gardner Museum.
6. Instituted a Writing Center in conjunction with BHS Writes.
7. Began Literacy Project in Summer 2010 and continued into school year.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$2,480,779	\$2,511,569
Services	\$8,928	\$9,328
Supplies	\$76,304	\$129,053
Other	\$923	\$400
Capital	\$0	\$0
TOTAL	\$2,566,934	\$2,650,350

BUDGET STATEMENT

The FY12 budget reflects a 0.5 FTE decrease at BHS.

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET ENGLISH/LANGUAGE ARTS CODE: 32500							
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S EXPEND.
325010	510151	Instructional Salaries - Elementary	9.60	\$740,813	9.60	\$740,244	9.60 \$759,077
325010	510155	Secretarial Salaries - Elementary	0.50	\$19,898	0.50	\$20,446	0.50 \$20,749
325010	510161	Curriculum Coordinator - Elementary	1.00	\$97,807	1.00	\$97,874	1.00 \$99,110
325031	510151	Instructional Salaries - High School	18.78	\$1,528,541	18.88	\$1,528,588	18.38 \$1,538,586
325031	510155	Secretarial Salaries - High School	0.34	\$18,853	0.34	\$18,025	0.34 \$18,262
325031	510161	Curriculum Coordinator - High School	0.75	\$74,867	0.75	\$74,847	0.75 \$75,785
		TOTAL:	30.97	\$2,480,779	31.07	\$2,480,024	30.57 \$2,511,569

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: ENGLISH/LANGUAGE ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11 FTE BUDGET	PRELIMINARY FY12 FTE BUDGET
<u>ENGLISH / LANGUAGE ARTS - ELEMENTARY:</u>				
Instructional Salaries	325010	510151	9.60 \$740,813	9.60 \$759,077
Secretarial Salaries	325010	510155	0.50 \$19,898	0.50 \$20,749
Curriculum Coordinator	325010	510161	1.00 \$97,807	1.00 \$99,110
General Consulting Services	325010	524008	\$8,500	\$8,500
Subscriptions	325010	528080	\$0	\$400
Instructional Supplies	325010	533110	\$18,730	\$79,000
Textbooks / Print	325010	539010	\$42,921	\$35,400
In State Mileage	325010	551040	\$265	\$0
Education/Training/Conferences	325010	551099	\$225	\$0
Professional Dues/Memberships	325010	553010	\$233	\$200
			11.10 \$929,392	11.10 \$1,002,436
<u>ENGLISH / LANGUAGE ARTS - HIGH SCHOOL:</u>				
Instructional Salaries	325031	510151	18.78 \$1,528,541	18.38 \$1,538,586
Secretarial Salaries	325031	510155	0.34 \$18,853	0.34 \$18,262
Curriculum Coordinator	325031	510161	0.75 \$74,867	0.75 \$75,785
Photocopy Service Contract	325031	523012	\$128	\$128
Entertainers-Lecturers	325031	525250	\$300	\$300
Instructional Supplies	325031	533110	\$7,980	\$7,980
Textbooks / Print	325031	539010	\$6,673	\$6,673
Professional Dues/Memberships	325031	553010	\$200	\$200
			19.87 \$1,637,542	19.47 \$1,647,914
TOTAL ENGLISH / LANGUAGE ARTS:			30.97 \$2,566,934	30.57 \$2,650,350

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

MATHEMATICS CODE: 32600

ORGANIZATION DESCRIPTION

The Mathematics Department is responsible for all aspects of the mathematics program in grades K-12. The department oversees the teaching and learning of mathematics, Program Review and implementation, curriculum, assessments, and professional development. The goal of our mathematics program is to meet the needs of all learners so that they become critical problem solvers and reflective thinkers in a diverse evolving global and technological society. The mathematics program is grounded in the National Council of Teachers of Mathematics (NCTM) Standards: Number and Operations; Measurement, Geometry, Algebra, Data Analysis and Probability and the NCTM Principles: Equity, Assessment, Curriculum, Learning, Teaching and Technology.

FY12 OBJECTIVES

1. Sustain the implementation of K-8 math programs with professional development.
2. Continue the implementation of K-8 mathematics differentiation instruction model.
3. Determine common K-5 strategies and resources for responding to intervention (RtI).
4. Expand 7-12 Mathematical Habits of Minds to grade 6.
5. Develop a senior math elective to propose to the 21st Century Fund.
6. Create and implement curriculum around the summer reading book chosen by the high school math department.
7. Continue to collaborate with the Special Education Department to expand and improve the co-teaching model that is currently being used in a number of high school math courses.
8. Continue to support students in the Calculus Project as the first cohort enters their sophomore year.
9. Explore how the core standards in mathematics mesh with our own K-12 math curriculum.

ACCOMPLISHMENTS

1. Identify K-2 supplementary resources for better support the range of learners.
2. Continued implementation of Impact Mathematics in Grades 6-8.
3. Developed K-8 mathematics differentiation instruction model.
4. Initiated Math Challenge Option in grades 7/8.
5. Continued collaboration with Enrichment, Challenge and Support Program faculty and staff to better meet the needs of the broad range of learners
6. Identified and articulated Mathematical Habits of the Mind from grades 7-12.
7. Completed the revision of the high school advanced math courses.
8. Added 2 new high school math sections.
9. Increased high school Math Center staffing from 4 to 6 teachers.
10. Provided every high school math classroom with an In-focus projector and document camera.
11. Supported the students from the Calculus Project: The after-school support center for students in the project continued to run and the first cohort of students from the Calculus Project were grouped into one section of honors geometry.
12. Planned and implemented the first annual High School Math Day. Professors from local universities led high school math students in activities which showed the variety of ways that mathematics is utilized.

BUDGET STATEMENT

The FY12 budget includes a 0.4 FTE reduction at BHS and the addition of 1.4 FTE math Specialists from ARRA funds at the K-8 level.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$3,173,537	\$3,355,577
Services	\$5,405	\$3,405
Supplies	\$174,247	\$147,981
Other	\$2,790	\$1,162
Capital	\$0	\$0
TOTAL	\$3,355,979	\$3,508,125

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

MATHEMATICS CODE: 32600

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
326010	510151	Instructional Salaries - Elementary	10.70	\$643,282	10.50	\$643,385	10.50	\$662,977
326010	510101	Math Specialists	11.75	\$884,353	12.10	\$884,919	13.50	\$1,038,406
326010	510155	Secretarial Salaries - Elementary	0.50	\$19,151	0.50	\$19,392	0.50	\$19,687
326010	510161	Curriculum Coordinator - Elementary	1.00	\$109,573	1.00	\$109,608	1.00	\$110,932
326010	510960	Tutors / Computer Room - Elementary	0.29	\$7,536	0.29	\$7,687	0.29	\$7,833
326031	510151	Instructional Salaries - High School	19.20	\$1,398,303	19.00	\$1,388,859	18.60	\$1,402,295
326031	510155	Secretarial Salaries - High School	0.33	\$14,000	0.33	\$14,101	0.33	\$14,372
326031	510161	Curriculum Coordinator - High School	1.00	\$97,339	1.00	\$97,839	1.00	\$99,075
		TOTAL:	44.77	\$3,173,537	44.72	\$3,165,790	45.72	\$3,355,577

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: MATHEMATICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11		PRELIMINARY FY12	
			FTE	BUDGET	FTE	BUDGET
<u>MATH - ELEMENTARY:</u>						
Instructional Salaries	326010	510151	10.70	\$643,282	10.50	\$662,977
Math Specialists	326010	510101	11.75	\$884,353	13.50	\$1,038,406
Secretarial Salaries	326010	510155	0.50	\$19,151	0.50	\$19,687
Curriculum Coordinator	326010	510161	1.00	\$109,573	1.00	\$110,932
Tutors	326010	510960	0.29	\$7,536	0.29	\$7,833
Subscriptions	326010	528080		\$5,405		\$3,405
Instructional Supplies	326010	533110		\$24,015		\$41,681
Textbooks / Print	326010	539010		\$133,432		\$89,500
Education/Training/Conferences	326010	551099		\$1,655		\$0
Professional Dues/Memberships	326010	553010		\$535		\$562
			24.24	\$1,828,937	25.79	\$1,974,983
<u>MATH - HIGH SCHOOL:</u>						
Instructional Salaries	326031	510151	19.20	\$1,398,303	18.60	\$1,402,295
Secretarial Salaries	326031	510155	0.33	\$14,000	0.33	\$14,372
Curriculum Coordinators	326031	510161	1.00	\$97,339	1.00	\$99,075
Instructional Supplies	326031	533110		\$8,000		\$8,000
Textbooks / Print	326031	539010		\$8,800		\$8,800
Education/Training/Conferences	326031	551099		\$600		\$600
			20.53	\$1,527,042	19.93	\$1,533,142
TOTAL MATHEMATICS:			44.77	\$3,355,979	45.72	\$3,508,125

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

PERFORMING ARTS CODE: 32650

ORGANIZATION DESCRIPTION

The Performing Arts Department is comprised of three allied arts: Dance, Drama and Music. Each K-8 school has music instruction for all students in Grades 1-8. Students receive drama instruction in some schools. Elective band, orchestra and choral ensembles begin in grade 5. The Performing Arts Department at Brookline High School has courses in Dance, Drama, Choral and Instrumental Music.

FY12 OBJECTIVES

1. Engage in Phase III of Program Review, continued implementation of Program Review action plan.
2. Continue to revise schedules and curriculum offerings to increase consistency across K-8 schools:
 - combining 6,7 and 8th grade conservatory periods at all 8 schools
 - addition of a Music Production option for 7th/8th grade students at all schools
3. Begin to implement new and revised Learning Expectations.
4. 9-12 teachers implement common assessments in all disciplines
5. Work with high school administration to insure all students are fully scheduled with electives.
6. Continue to increase awareness among elementary students of the many curricular and extra-curricular offerings of Brookline High School's Performing Arts Department through performances at all eight elementary schools.

ACCOMPLISHMENTS

1. Revised Music Learning Expectations for grades K-8 (draft), and created LEs for Music History, Styles, and Cultures.
2. Refined and improved end-of-the-year assessments in music, K-8; 9-12 teachers began work on common assessments for each discipline.
3. Improved consistency of K-8 program across schools at grades 7/8; introduced Music Production course to students in grades 7 & 8 at 2 schools; Implemented 7/8 chorus, band and orchestra rehearsals during the school day schedule at 4 schools.
4. Offered a new course focused on World Music, available to all students.
5. BHS Performing Arts teachers brought high school students to perform at all 8 elementary schools.
6. Developed K-8 Performing Arts Website.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$1,745,299	\$1,753,689
Services	\$12,495	\$11,980
Supplies	\$27,616	\$27,616
Other	\$660	\$660
Capital	\$8,394	\$8,394
TOTAL	\$1,794,464	\$1,802,339

BUDGET STATEMENT

The FY12 budget reflects a 0.5 FTE increase in Elementary Music and a 1.10 FTE decrease in Elementary Drama.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

PERFORMING ARTS CODE: 32650

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
326510	510151	Instructional Salaries - Elementary	17.35	\$1,130,195	17.16	\$1,130,267	16.56	\$1,127,799
326510	514047	Elem. Choral Accom. - Stipends	0.00	\$14,700	0.00	\$14,700	0.00	\$18,900
326531	510151	Instructional Salaries - High School	6.15	\$468,855	6.15	\$460,800	6.15	\$473,567
326531	510101	Technician Aide - High School	0.00	\$19,045	0.00	\$19,045	0.00	\$19,188
326531	514047	H.S. Choral Accom. - Stipends	0.00	\$3,366	0.00	\$3,366	0.00	\$3,391
326599	510155	Secretarial Salaries - System	0.67	\$24,950	0.67	\$24,609	0.67	\$24,999
326599	510161	Curriculum Coordinator - System	1.00	\$84,188	1.00	\$84,710	1.00	\$85,845
		TOTAL:	25.17	\$1,745,299	24.98	\$1,737,497	24.38	\$1,753,689

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: PERFORMING ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11		PRELIMINARY FY12	
			FTE	BUDGET	FTE	BUDGET
<u>PERFORMING ARTS - ELEMENTARY:</u>						
Instructional Salaries	326510	510151	17.35	\$1,130,195	16.56	\$1,127,799
Choral Accompanists - Stipends	326510	514047		\$14,700		\$18,900
Choral Accompanists - Outside Svc	326510	524008		\$2,000		\$2,000
Equipment Service Contracts	326510	522019		\$5,715		\$5,000
Other Rental and Leases	326510	523090		\$0		\$200
Student Activities and Programs	326510	525260		\$940		\$940
Subscriptions	326510	528080		\$100		\$100
Instructional Supplies	326510	533110		\$18,450		\$18,450
Conferences	326510	553020		\$660		\$660
Educational Equipment Budget	326510	5A0004		\$4,000		\$4,000
			17.35	\$1,176,760	16.56	\$1,178,049
<u>PERFORMING ARTS - HIGH SCHOOL:</u>						
Instructional Salaries	326531	510151	6.15	\$468,855	6.15	\$473,567
Technical Aide	326531	510101	0.00	\$19,045	0.00	\$19,188
Stipends High School / Choral Accomp.	326531	514047		\$3,366		\$3,391
Bottled Water	326531	521530		\$40		\$40
Choral Accompanists	326531	524008		\$2,500		\$2,500
Equipment Service Contract	326531	522019		\$1,200		\$1,200
Instructional Supplies	326531	533110		\$9,166		\$9,166
Educational Equipment Budget	326531	5A0004		\$4,394		\$4,394
			6.15	\$508,566	6.15	\$513,446
<u>PERFORMING ARTS - SYSTEM WIDE:</u>						
Secretarial Salaries	326599	510155	0.67	\$24,950	0.67	\$24,999
Curriculum Coordinator	326599	510161	1.00	\$84,188	1.00	\$85,845
			1.67	\$109,138	1.67	\$110,844

TOTAL PERFORMING ARTS:

25.17 \$1,794,464 24.38 \$1,802,339

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

PHYSICAL EDUCATION CODE: 32700

ORGANIZATION DESCRIPTION

The Physical Education Department provides students with curricula in Physical Education for grades K-8 and in Health and Fitness for grades 9-12. Thirteen full-time PE/HF teachers, six full-time teachers who split between PE and another subject, and five part-time teachers provide instruction to students in grades K-12. From elementary through high school, students are presented with activities appropriate to their level of maturity and development. Students follow the developmental sequence from body management competence to fundamental skills to specialized skills, while simultaneously addressing physical fitness and social skills. At grade 9, students integrate health education and physical education, learning the skills necessary to reduce risk behaviors and make healthy lifestyle choices.

FY12 OBJECTIVES

1. Continue to engage in Phase III/IV of Program Review.
2. Explore connecting current assessment to X2.
3. Train teachers to use the Tactical Games Approach to teaching sports (focus Gr. 3-5).
4. Continue to expand use of technology.
5. Assess/replace equipment and materials needs for:
 - a. Elementary Physical Education (K-8)
 - b. Health and Fitness (9-12)
 - c. Intramural programs (9-12)
 - d. Extramural programs (7-8)

ACCOMPLISHMENTS

1. Engaged in Phase III/IV of Program Review.
2. Continued to implement computerized progress reports for grades K-5.
3. Implemented district-wide fitness assessment (FitnessGram Grades 5-8).
4. Trained staff K-8 in using the Skills Theme Approach beginning with Gr. K-2.
5. Trained staff and purchased supports for implementation of "instant activities."

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$1,479,032	\$1,556,710
Services	\$9,116	\$10,500
Supplies	\$17,895	\$18,115
Other	\$3,289	\$3,605
Capital	\$0	\$0
TOTAL	\$1,509,332	\$1,588,930

BUDGET STATEMENT

The FY12 budget reflects a 1.0 FTE increase at the Elementary level and a decrease of .2 at BHS.

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET PHYSICAL EDUCATION CODE: 32700								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		ACTUAL	FY11 FORECAST	FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327010	510151	Instructional Salaries - Elementary	15.75	\$1,072,557	15.75	\$1,064,490	16.75	\$1,150,461
327031	510151	Instructional Salaries - High School	4.71	\$332,296	4.71	\$332,513	4.51	\$330,832
327099	510161	Curriculum Coordinator - High School	0.60	\$60,025	0.60	\$60,346	0.60	\$61,100
327099	510155	Secretarial Salaries - System	0.33	\$14,154	0.33	\$14,101	0.33	\$14,317
		TOTAL:	21.39	\$1,479,032	21.39	\$1,471,450	22.19	\$1,556,710

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: PHYSICAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11 FTE BUDGET	PRELIMINARY FY12 FTE BUDGET
<u>PHYSICAL EDUCATION - ELEMENTARY:</u>				
Instructional Salaries	327010	510151	15.75 \$1,072,557	16.75 \$1,150,461
Education Equipment Repair & Maint.	327010	522030	\$4,000	\$6,000
Education/Training Service	327010	524006	\$616	\$0
Student Programs - Outside Svc.	327010	525260	\$2,500	\$2,500
Instructional Supplies	327010	533110	\$7,780	\$8,000
Education/Training/Conferences	327010	551099	\$684	\$1,000
			15.75 \$1,088,137	16.75 \$1,167,961
<u>PHYSICAL EDUCATION - HIGH SCHOOL:</u>				
Instructional Salaries	327031	510151	4.71 \$332,296	4.51 \$330,832
Education Equipment Repair & Maint.	327031	522030	\$2,000	\$2,000
Education/Training Service	327031	524006	\$0	\$0
Instructional Supplies	327031	533110	\$10,115	\$10,115
Education/Training/Conferences	327031	551099	\$2,381	\$2,381
Professional Dues/Memberships	327031	553010	\$224	\$224
			4.71 \$347,016	4.51 \$345,552
<u>PHYSICAL EDUCATION - SYSTEM WIDE:</u>				
Secretarial Salaries	327099	510155	0.33 \$14,154	0.33 \$14,317
Curriculum Coordinator	327099	510161	0.60 \$60,025	0.60 \$61,100
			0.93 \$74,179	0.93 \$75,417

TOTAL PHYSICAL EDUCATION:

21.39 \$1,509,332 22.19 \$1,588,930

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SPECIAL EDUCATION CODE: 32760

ORGANIZATION DESCRIPTION

Provision of Special Education services to students with disabilities ages 3-22 in compliance with state and federal mandates.

FY12 OBJECTIVES

1. Continue to program appropriately for students with identified disabilities within the district.
2. Continually analyze and refine special education services across the range of grades and programs in Brookline.
3. Utilize professional development opportunities to train both regular and special education staff to facilitate in greater inclusion for all students.
4. Prepare for response to the Department of Elementary and Secondary Education following the mid-cycle review in spring 2011.
5. Refine established building-based and district level oversight of compliance with special education regulatory procedures and timelines.

ACCOMPLISHMENTS

1. Continued to increase the available program options for students with identified disabilities within the district.
2. Continued to adjust and refine the implementation of all special education services across the range of grades and programs within and beyond the district.
3. Provided professional development opportunities and training to regular and special education staff regarding compliance, practices, and regulatory matters.
4. Continued the delivery and continuous improvement of efficient and cost-effective programs for all students.
5. Provided professional development for special educators regarding general education expectations and the curriculum frameworks.
6. Continued building and district efforts through consultation and professional development to build the expertise of staff members in meeting the diverse needs of our student population.

BUDGET STATEMENT

The FY12 budget reflects an increase of 2.0 FTE Elementary Teachers, 2.8 FTE Early Education Teachers and 2.0 FTE BHS Teachers, 0.2 FTE BHS Team Facilitator, 0.4 PTA, 1.0 FTE Elementary Clerical increase and a net reduction of 20.38 FTE Aides.

Contracted Services and the contingency fund are increased to reflect FY12 projections.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$12,192,336	\$12,549,015
Services	\$6,982,351	\$6,942,351
Supplies	\$23,862	\$23,862
Other	\$13,000	\$613,000
Capital	\$0	\$0
TOTAL	\$19,211,549	\$20,128,228

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

SPECIAL EDUCATION CODE: 32760

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327610	510151	Instructional Salaries - Elementary	50.68	\$3,569,447	0.00	\$0	0.00	\$0
327610	510163	Learning Center Instructors	0.00	\$0	25.50	\$1,654,046	27.50	\$1,813,292
327610	510164	Intensive Learning Center Instructors	0.00	\$0	6.80	\$392,809	6.80	\$406,061
327610	510165	Systemwide Program Instructors	0.00	\$0	13.00	\$862,260	13.00	\$887,286
327610	510166	BCBA Specialists	0.00	\$0	3.00	\$190,499	3.00	\$195,887
327611	510168	Early Education Instructors	0.00	\$0	1.18	\$81,251	3.98	\$240,752
327610	510101	Inclusion Specialists (ARRA Funded in FY10 and FY11)	1.40	\$110,825	1.40	\$109,728	1.40	\$111,251
327610	510161	Team Facilitators (ARRA Funded in FY10 and FY11)	8.00	\$577,427	8.00	\$566,059	8.00	\$582,304
327610	514046	Home Based Services/Playgroups (ARRA Funded in FY10 and FY11)	0.00	\$34,165	0.00	\$34,165	0.00	\$34,421
327610	MULTI	Summer / Home Instr. / Home Prog.	0.00	\$265,514	0.00	\$265,514	0.00	\$267,505
327611	510151	Speech & Language Teachers - Elementary	15.68	\$1,213,518	17.16	\$1,243,649	17.16	\$1,276,866
327631	510151	Instructional Salaries - High School	21.98	\$1,580,587	22.93	\$1,656,731	24.93	\$1,812,875
327631	510153	Adjustment Counselors - High School	1.00	\$80,831	1.00	\$81,796	1.00	\$82,911
327631	510161	Curriculum Coordinator / Team Facilitator - BHS	1.00	\$112,899	1.00	\$96,188	1.20	\$108,649
327631	510162	Program Coordinators - High School	2.48	\$223,691	1.73	\$171,365	1.73	\$173,120
327699	510102	Vision / Hearing Specialists - System	1.48	\$109,208	1.48	\$107,981	1.48	\$109,541

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

SPECIAL EDUCATION CODE: 32760

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327699	510155	Secretarial Salaries - System	2.60	\$111,728	2.60	\$111,864	3.60	\$154,418
327699	510101	Director of Special Education	1.00	\$102,352	1.00	\$103,120	1.00	\$104,395
327699	510162	Lesley Supervisor - System	0.55	\$50,971	0.55	\$51,246	0.55	\$51,906
327699	510167	Adaptive PE Instructors	0.00	\$0	2.30	\$186,645	2.30	\$191,495
3276xx	510600	Substitutes - System	0.00	\$101,140	0.00	\$101,140	0.00	\$101,899
327699	510700	OT / PT - System	12.63	\$939,990	11.53	\$912,569	11.93	\$952,708
327699	510960	Classroom Aides - System	130.27	\$2,715,261	131.78	\$2,909,573	109.42	\$2,503,963
327699	510961	Classroom Aide - Early Childhood	13.18	\$292,782	15.35	\$331,272	17.35	\$385,510
		TOTAL:	263.93	\$12,192,336	269.29	\$12,221,470	257.33	\$12,549,015

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: SPECIAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11		PRELIMINARY FY12	
			FTE	BUDGET	FTE	BUDGET
<u>SPECIAL EDUCATION - ELEMENTARY:</u>						
Instructional Salaries	327610	510151	50.68	\$3,569,447	0.00	\$0
Learning Center Instructors	327610	510101	0.00	\$0	27.50	\$1,813,292
Intensive Learning Center Instructors	327610	510161	0.00	\$0	6.80	\$406,061
Systemwide Program Instructors	327610	510156	0.00	\$0	13.00	\$887,286
BCBA Specialists	327610	510600	0.00	\$0	3.00	\$195,887
Early Education Instructors	327610	510700	0.00	\$0	3.98	\$240,752
ARRA Funded Inclusion Specialists	327610	510101	1.40	\$110,825	1.40	\$111,251
ARRA Funded Team Facilitators	327610	510161	8.00	\$577,427	8.00	\$582,304
Substitutes	327610	510600		\$90,809		\$91,568
Home Based Program	327610	510700		\$28,516		\$28,516
Home Instruction	327610	510960		\$29,252		\$29,252
ARRA Funded Home Based Services/Playgroups	327610	514046		\$34,165		\$34,421
SPED Summer School / Home Instr.	327610	514048		\$207,746		\$209,737
Pre-Voice Training	327610	524008		\$4,388		\$4,388
ARRA Funded Landmark Partnership Consulting	327610	524008		\$60,000		\$20,000
ARRA Funded Data Management Consulting	327610	524008		\$12,000		\$12,000
Instructional Supplies	327610	533110		\$4,084		\$4,084
ARRA Funded After School Supplies/Materials	327610	533110		\$2,000		\$2,000
After School Program	327610	533111		\$754		\$754
In-State Travel / Mileage	327610	551020		\$900		\$900
			60.08	\$4,732,313	63.68	\$4,674,453
<u>SPECIAL EDUCATION - HIGH SCHOOL</u>						
Instructional Salaries	327631	510151	21.98	\$1,580,587	24.93	\$1,812,875
Adjustment Counselors - High School	327631	510153	1.00	\$80,831	1.00	\$82,911
Curriculum Coordinators	327631	510161	1.00	\$112,899	1.20	\$108,649
Program Coordinators	327631	510162	2.48	\$223,691	1.73	\$173,120
Substitutes	327631	510600		\$10,331		\$10,331
Bottled Water Service	327631	521530		\$600		\$600
Instructional Supplies	327631	533110		\$3,441		\$3,441
In-State Travel / Mileage	327631	551020		\$2,100		\$2,100
			26.46	\$2,014,480	28.86	\$2,194,027

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

-- SPECIAL EDUCATION CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11 FTE BUDGET	PRELIMINARY FY12 FTE BUDGET
<u>SPEECH & LANGUAGE - ELEMENTARY:</u>				
Speech and Language Teachers	327611	510151	15.68 \$1,213,518	17.16 \$1,276,866
Speech Support	327611	524006	\$10,319	\$10,319
Speech Supplies	327611	533110	\$1,376	\$1,376
			15.68 \$1,225,213	17.16 \$1,288,561
<u>SPEECH & LANGUAGE - HIGH SCHOOL:</u>				
Speech and Language Teachers	327633	510151	0.00 \$0	0.00 \$0
Speech Supplies	327633	533110	\$1,451	\$1,451
			0.00 \$1,451	0.00 \$1,451
<u>SPECIAL EDUCATION - SYSTEM WIDE:</u>				
Vision / Hearing Specialists	327699	510102	1.48 \$109,208	1.48 \$109,541
Secretarial Salaries	327699	510155	2.60 \$111,728	3.60 \$154,418
Director of Special Education	327699	510101	1.00 \$102,352	1.00 \$104,395
Lesley Supervisor	327699	510162	0.55 \$50,971	0.55 \$51,906
Lesley Supervisor	327699	510162	0.00 \$0	2.30 \$191,495
Occupational & Physical Therapists	327699	510700	12.63 \$939,990	11.93 \$952,708
Classroom Aides - System	327699	510960	130.27 \$2,715,261	109.42 \$2,503,963
Classroom Aides - Early Childhood	327699	510961	13.18 \$292,782	17.35 \$385,510
Bottled Water	327699	521530	\$226	\$226
OT / PT / Vision Testing	327699	524005	\$40,000	\$40,000
Med. CET - CET Consulting	327699	524006	\$40,000	\$40,000
Computer IEP's / Translators	327699	524008	\$6,150	\$6,150
Legal Services	327699	524020	\$50,000	\$50,000
Private Placements - Schools	327699	524520	\$6,402,219	\$6,402,219
Interns - Lesley, BU, Wheelock	327699	524523	\$80,000	\$80,000
Private Placements - Ancillary Therapy Services	327699	524526	\$212,000	\$212,000
Private Placements - Settlements	327699	524527	\$28,000	\$28,000
Private Placements - Reimbursements	327699	524528	\$36,249	\$36,249
Field Trips	327699	524633	\$200	\$200
Office Supplies	327699	531012	\$3,874	\$3,874
Integrated Service Supplies	327699	531050	\$2,801	\$2,801
New Classroom Materials	327699	533111	\$4,081	\$4,081
Conferences	327699	553020	\$10,000	\$10,000
Contingency Reserve - Special Education	327699	558080	\$0	\$600,000
Contingency Reserve - Private Placements	327699	524520	\$0	\$0
			161.71 \$11,238,092	147.63 \$11,969,736

TOTAL SPECIAL EDUCATION:

263.93 \$19,211,549 257.33 \$20,128,228

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

LITERACY SPECIALISTS CODE: 32770

ORGANIZATION DESCRIPTION

The Literacy Specialists provide literacy intervention services for students who struggle in learning to read and write. Based on literacy assessments, instruction is provided in both a pull-out and push-in class model, depending on the needs of the students. Specialists also consult with classroom teachers on literacy instruction and assessment in their classrooms.

FY12 OBJECTIVES

1. Lead school-based professional development in coordination with the ELA framework as outlined in the Continuum for Literacy Learning PreK-8.
2. Co-lead the bookroom renewal project with school librarians.
3. Continue as school-based leaders for student referrals, assessments, literacy materials, and new reading and writing instructional resources.
4. Continue working toward a more inclusive model for services to students and teachers.

ACCOMPLISHMENTS

1. Provided explicit instruction through one-one-one and small groups for struggling readers.
2. Provided mentoring and coaching to classroom teachers in literacy instruction.
3. Evaluated the Benchmark Assessment System as a possible reading assessment instrument K-8 for the district.
4. Advanced Program Review by clarifying the range of ELA programs currently in use in Brookline and made recommendations for streamlining our instructional model.
5. Implemented and improved student recruitment process for the summer reading programs.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$1,197,479	\$1,226,211
Services	\$0	\$0
Supplies	\$2,150	\$52,671
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$1,199,629	\$1,278,882

BUDGET STATEMENT

The FY12 staffing is level funded with an increase of \$50K in the General Fund and \$24,400 in Title II Grant for Literacy Collaborative.

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET LITERACY SPECIALISTS CODE: 32770								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		ACTUAL	FY11 FORECAST	FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327710	510151	Instructional Salaries - Elementary	13.44	\$1,197,479	15.20	\$1,197,430	15.20	\$1,226,211
		TOTAL:	13.44	\$1,197,479	15.20	\$1,197,430	15.20	\$1,226,211

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: LITERACY SPECIALISTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11		PRELIMINARY FY12	
			FTE	BUDGET	FTE	BUDGET
<u>LITERACY SPECIALISTS - SYSTEM WIDE:</u>						
Instructional Salaries	327710	510151	13.44	\$1,197,479	15.20	\$1,226,211
Office Supplies	327710	533110		\$150		\$50,671
Textbooks / Print	327710	539010		\$2,000		\$2,000
			13.44	\$1,199,629	15.20	\$1,278,882

TOTAL LITERACY SPECIALISTS:

13.44 \$1,199,629 15.20 \$1,278,882

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

HEALTH EDUCATION CODE: 32780

ORGANIZATION DESCRIPTION

The K-12 Health Education department is responsible for coordinating the student learning, planning, implementation, management and evaluation of the K-12 health program including: curriculum development and coordination, professional development, purchasing materials, and integration with other disciplines. Students learn information and skills that will equip them to make healthy decisions throughout life.

FY12 OBJECTIVES

1. Continue to engage in Phase III/IV of Program Review.
2. Continue to coordinate curriculum for grades 6-9 Health Education across system.
3. Further develop lessons/resources directly related to new Health Learning Expectations for Grades 6-8.
4. Finalize Health Learning Expectations grades K-5 and gain approval for Gr. 9-10.
5. Teacher training grades 7-9.
6. Beginning implementation of anti-bullying curriculum K-12.

ACCOMPLISHMENTS

1. Engaged in Phase III/IV of Program Review.
2. Approval of the Gr. 6-8 Health Learning Expectations; development of Gr. K-5.
3. Implementation of Gr. 7 Health system-wide.
4. Developed Common Grade Level Assessment based on *Spark* by John J. Ratey, MD
5. Brought HIV+ speakers to grade 9 classes.
6. Completion of Anti-Bullying Plan, and selection of research-based curriculum materials.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$316,051	\$321,600
Services	\$4,200	\$1,200
Supplies	\$9,299	\$7,299
Other	\$500	\$50,500
Capital	\$0	\$0
TOTAL	\$330,050	\$380,599

BUDGET STATEMENT

The FY12 staffing is level funded with \$50K budgeted for a Bullying Prevention Program.

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET								
HEALTH EDUCATION CODE: 32780								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327810	510151	Instructional Salaries - Elementary	2.80	\$241,934	3.40	\$240,093	3.40	\$247,194
327899	510101	Relationship Violence Prevention Specialist	0.00	\$17,000	0.00	\$16,755	0.00	\$16,881
327899	510152	Substance Abuse - Health Department Trans.	0.00	\$57,117	0.00	\$57,117	0.00	\$57,525
		TOTAL:	2.80	\$316,051	3.40	\$313,965	3.40	\$321,600

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: HEALTH EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11 FTE BUDGET	PRELIMINARY FY12 FTE BUDGET
<u>HEALTH - ELEMENTARY:</u>				
Instructional Salaries	327810	510151	2.80 \$241,934	3.40 \$247,194
General Consulting Services	327810	524008	\$3,000	\$0
Instructional Supplies	327810	533110	\$6,300	\$4,300
			2.80 \$251,234	3.40 \$251,494
<u>HEALTH - HIGH SCHOOL:</u>				
General Consulting Services	327831	524008	\$1,200	\$1,200
Instructional Supplies	327831	533110	\$2,999	\$2,999
Education/Training/Conferences	327831	551099	\$500	\$500
			0.00 \$4,699	0.00 \$4,699
<u>HEALTH - SYSTEM WIDE:</u>				
Relationship Violence Prevention Specialist	327899	510101	0.00 \$17,000	0.00 \$16,881
Substance Abuse Program	327899	510152	0.00 \$57,117	0.00 \$57,525
Bullying Prevention Program	327899	524008	\$0	\$50,000
			0.00 \$74,117	0.00 \$124,406
TOTAL HEALTH EDUCATION:			2.80 \$330,050	3.40 \$380,599

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE **PROGRAM NARRATIVES**

SCIENCE CODE: 32850

ORGANIZATION DESCRIPTION

The K-8 Science Department is responsible for coordinating the student learning, planning, implementation, management and evaluation of the K-8 science program. This includes: curriculum development, professional development, purchasing and distributing materials, and integrating Science with other disciplines.

The High School Science Department serves all students by presenting a well-rounded, sequential and content-rich program in a stimulating and challenging manner. Each course is designed to have students learn about the physical world in which they live. Skills involving observation, critical thinking, effective verbal and written communication, manipulation of equipment, and applying technology are woven.

FY12 OBJECTIVES

1. Continue to implement Phase II Program Review Action Plan.
2. Finalize the K-8 Science Content Learning Expectations.
3. Continue to investigate ways to integrate K-8 Science with other curriculum areas.
4. Continue to develop common grade-level assessments (K-12).
5. Continue professional development on the integration of the Physics-Chemistry-Biology sequence (grades 7-12).
6. Compare the Common Core State Standards with working curriculum.

ACCOMPLISHMENTS

1. Continued to implement Phase II Program Review Action Plan.
2. Began revising K-8 Content Learning Expectations.
3. Began implementing the use of science notebooks and inquiry K-8.
4. Continue to investigate ways to integrate K-8 Science with other curriculum areas.
5. Continued to integrate Engineering into the 7/8 Science curriculum.
6. Continue to work on curriculum articulation, development and revision (9-12).
7. Introduced 4 new 12th grade semester courses at the Standard and Honor levels.
8. Performed item analysis of Science MCAS exam results to inform instruction.
9. Implemented supports for retaking the BHS Science MCAS exam.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$2,241,168	\$2,279,293
Services	\$702	\$702
Supplies	\$147,074	\$146,474
Other	\$2,500	\$593
Capital	\$0	\$0
TOTAL	\$2,391,444	\$2,427,062

BUDGET STATEMENT

The FY12 budget reflects a 0.4 FTE decrease at BHS.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

SCIENCE CODE: 32850

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		ACTUAL FTE'S	FY11 FORECAST EXPEND.	FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.			FTE'S	EXPEND.
328510	510151	Instructional Salaries - Elementary	9.00	\$642,113	8.90	\$642,801	8.90	\$659,996
328510	510155	Secretarial Salaries - Elementary	0.50	\$21,604	0.50	\$20,385	0.50	\$20,538
328510	510161	Curriculum Coordinator - Elementary	1.00	\$92,658	1.00	\$92,589	1.00	\$93,785
328531	510151	Instructional Salaries - High School	20.25	\$1,358,737	20.25	\$1,358,737	19.85	\$1,375,958
328531	510155	Secretarial Salaries - High School	0.33	\$14,191	0.33	\$14,101	0.33	\$14,309
328531	510156	Instructional Resource Aide - High School	1.00	\$33,912	1.00	\$34,442	1.00	\$35,200
328531	510161	Curriculum Coordinator - High School	0.75	\$74,843	0.75	\$75,432	0.75	\$76,374
328531	510950	Lab Assistants / Students - High School	0.00	\$3,110	0.00	\$3,110	0.00	\$3,133
		TOTAL:	32.83	\$2,241,168	32.73	\$2,241,597	32.33	\$2,279,293

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11		PRELIMINARY FY12	
			FTE	BUDGET	FTE	BUDGET
<u>SCIENCE - ELEMENTARY:</u>						
Instructional Salaries	328510	510151	9.00	\$642,113	8.90	\$659,996
Secretarial Salaries	328510	510155	0.50	\$21,604	0.50	\$20,538
Curriculum Coordinator	328510	510161	1.00	\$92,658	1.00	\$93,785
Instructional Supplies	328510	533110		\$69,801		\$79,301
Textbooks / Print Materials	328510	539010		\$20,000		\$10,400
Books and Periodicals	328510	539012		\$500		\$0
Education/Training/Conferences	328510	551099		\$2,000		\$0
Professional Dues/Memberships	328510	553010		\$250		\$343
			10.50	\$848,926	10.40	\$864,363
<u>SCIENCE - HIGH SCHOOL:</u>						
Instructional Salaries	328531	510151	20.25	\$1,358,737	19.85	\$1,375,958
Secretarial Salaries	328531	510155	0.33	\$14,191	0.33	\$14,309
Instructional Resource Aide	328531	510156	1.00	\$33,912	1.00	\$35,200
Curriculum Coordinator	328531	510161	0.75	\$74,843	0.75	\$76,374
Lab Assistants - Students	328531	510950		\$3,110		\$3,133
Bottled Water	328531	521530		\$215		\$215
Postage	328531	525022		\$137		\$137
Equipment Service Contract	328531	522019		\$350		\$350
Instructional Supplies	328531	533110		\$43,188		\$43,188
Textbooks / Print	328531	539010		\$13,585		\$13,585
Professional Dues/Memberships	328531	553010		\$250		\$250
			22.33	\$1,542,518	21.93	\$1,562,699
TOTAL SCIENCE:			32.83	\$2,391,444	32.33	\$2,427,062

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

SOCIAL STUDIES CODE: 32900

ORGANIZATION DESCRIPTION

The K-8 Social Studies Department creates, supports, and supervises the implementation of curriculum, student learning, and professional development for social studies in grades K-8, particularly regarding new teachers.

The High School Social Studies Department teaches a curriculum of required and elective courses whose fundamental purpose is the preparation of young people to live in a democratic society and interdependent world.

FY12 OBJECTIVES

1. Continue to implement Program Review action plan.
2. Continue to develop social studies units and common assessments at multiple grade levels.
3. Continue to develop district curriculum units with pilot teams of Kindergarten-8th grade teachers.
4. Provide continued professional development for staff in United States and World History by working with Primary Source, Facing History and Ourselves, Teachers as Scholars and our Teaching American History grant.
5. Pursue opportunities for additional professional development through Brookline Education Foundation grants and partnership grants with local historical preservation organizations and the National Parks Service.
6. Continue to provide differentiated readings to support decoding of difficult primary and secondary texts to be more accessible to all students.
7. Continue to introduce updated and age-appropriate textbooks.
8. Implement common research writing expectations in all required Social Science courses at the High School.

ACCOMPLISHMENTS

1. Continued to implement Phase 3 of Program Review.
2. Worked on differentiated instruction, targeting grades 9-10 World History.
3. Worked with English Language Learner teachers to develop a more accessible curriculum in World/United States History.
4. Provided continued professional development for new staff in United States and World History, working with Primary Source, Pursuing Justice, Facing History and Ourselves, and Teachers as Scholars.
5. Developed strategies to make difficult primary and secondary texts more accessible to all students.
6. Incorporated more technology into classroom teaching enabling teachers to access data and diversify strategies to accommodate all learning styles.
7. Created spring and summer content institutes and release days for K-12 teachers.
8. Continued providing professional development activities for teachers of US history through our Teaching American History grant for teachers of grades 9-12.
9. Created common research writing expectations for each grade and level of required Social Studies at the High School.

BUDGET STATEMENT

The FY12 budget reflects a 0.4 FTE decrease at BHS.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$2,108,761	\$2,140,870
Services	\$3,492	\$3,100
Supplies	\$92,849	\$122,018
Other	\$182	\$1,166
Capital	\$0	\$0
TOTAL	\$2,205,284	\$2,267,154

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

SOCIAL STUDIES CODE: 32900

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
329010	510151	Instructional Salaries - Elementary	9.10	\$656,110	9.20	\$655,865	9.20	\$673,600
329010	510155	Secretarial Salaries - Elementary	0.50	\$19,895	0.50	\$20,244	0.50	\$20,548
329010	510161	Curriculum Coordinator - Elementary	0.80	\$84,822	0.80	\$84,867	0.80	\$85,905
329031	510151	Instructional Salaries - High School	17.40	\$1,259,077	17.60	\$1,258,966	17.20	\$1,271,328
329031	510155	Secretarial Salaries - High School	0.33	\$15,854	0.33	\$15,730	0.33	\$15,947
329031	510161	Curriculum Coordinator - High School	0.80	\$73,003	0.80	\$72,598	0.80	\$73,542
		TOTAL:	28.93	\$2,108,761	29.23	\$2,108,270	28.83	\$2,140,870

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: SOCIAL STUDIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11		PRELIMINARY FY12	
			FTE	BUDGET	FTE	BUDGET
<u>SOCIAL STUDIES - ELEMENTARY:</u>						
Instructional Salaries	329010	510151	9.10	\$656,110	9.20	\$673,600
Secretarial Salaries	329010	510155	0.50	\$19,895	0.50	\$20,548
Curriculum Coordinator	329010	510161	0.80	\$84,822	0.80	\$85,905
Other Rental and Leases	329010	523090		\$900		\$0
General Consulting Services	329010	524008		\$2,340		\$2,300
Subscriptions	329010	528080		\$252		\$800
Instructional Supplies	329010	533110		\$10,959		\$29,863
Textbooks / Print	329010	539010		\$46,715		\$56,980
Education/Training/Conferences	329010	551099		\$0		\$1,000
Professional Dues/Memberships	329010	553010		\$182		\$166
			10.40	\$822,175	10.50	\$871,162
<u>SOCIAL STUDIES - HIGH SCHOOL:</u>						
Instructional Salaries	329031	510151	17.40	\$1,259,077	17.20	\$1,271,328
Secretarial Salaries	329031	510155	0.33	\$15,854	0.33	\$15,947
Curriculum Coordinator	329031	510161	0.80	\$73,003	0.80	\$73,542
Instructional Supplies	329031	533110		\$7,670		\$7,670
Textbooks / Print	329031	539010		\$27,505		\$27,505
			18.53	\$1,383,109	18.33	\$1,395,992

TOTAL SOCIAL STUDIES:

28.93 \$2,205,284 28.83 \$2,267,154

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

CAREER & TECHNOLOGY EDUCATION CODE: 32920

ORGANIZATION DESCRIPTION

The Career and Technology Education Department offers a unique opportunity for all students to explore a variety of careers. In addition to providing valuable career and occupational information and experiences which will enhance a student's educational and employment decisions, the Career and Technology Education program prepares the student with transferable skills to be used in both personal and employment situations. Emphasis is placed on integrating technology, business and personal skill development throughout the program.

FY12 OBJECTIVES

1. Complete Phase I of Program Review and begin to work on Phase II – developing an action plan to address areas for program improvement.
2. Develop and continue to support additional course curricula to expand the Career and Technology Education program offerings, specifically, Early Childhood, Family and Consumer Science, Culinary Arts, Automotive Technology and Business courses.
3. Continue collaboration with the Guidance Department to support the Naviance Guidance System and develop career plans for all students.
4. Continue to work, in collaboration with our career center, with community groups to encourage business support for school-to-work programs through internships. Specifically, the Brookline Rotary Club and Brookline Chamber of Commerce.

ACCOMPLISHMENTS

1. The Career and Technology Education Department began Phase I of Program Review to assist in the continuing development of an integrated academic/vocational curriculum for all students.
2. Articulation agreements in Culinary Arts and Early Childhood with post-secondary level programs were established.
3. Initial meetings with community groups were held to encourage business support for school-to-work programs through internships.
4. New equipment up-dates were completed in Culinary, Business and Automotive Technology as implementation of the recommendations of the past Career and Technology Education Task Force Committee continues to take place.
5. A new Children's Literature course was developed as part of the continued improvement of the Early Childhood Development Pathway.
6. A new introductory course in Engineering was offered.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$700,134	\$661,083
Services	\$5,732	\$5,732
Supplies	\$49,894	\$49,894
Other	\$150	\$150
Capital	\$3,704	\$3,704
TOTAL	\$759,614	\$720,563

BUDGET STATEMENT

The FY12 budget reflects a 0.5 FTE reduction of the Career Education Counselor position.

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET CAREER & TECHNOLOGY EDUCATION CODE: 32920							
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S EXPEND.
329231	510101	Stores Supervisor - High School	0.50	\$26,397	0.50	\$26,655	0.00 \$0
329231	510151	Instructional Salaries - High School	6.50	\$484,268	6.50	\$484,023	6.00 \$469,303
329231	510155	Secretarial Salaries - High School	0.33	\$16,191	0.33	\$15,729	0.33 \$15,947
329231	510156	Food Service Aide - High School	1.00	\$46,463	1.00	\$46,153	1.00 \$46,999
329231	510161	Perm FT- Curr Coordinator	1.00	\$99,489	1.00	\$100,053	1.00 \$101,303
329231	510950	Student Work Study - System	0.00	\$27,326	0.00	\$27,326	0.00 \$27,531
		TOTAL:	9.33	\$700,134	9.33	\$699,939	8.33 \$661,083

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: CAREER & TECHNOLOGY EDUCATION*

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11 FTE BUDGET	PRELIMINARY FY12 FTE BUDGET
<u>CAREER & TECHNOLOGY EDUCATION:</u>				
Stores Supervisor	329231	510101	0.50 \$26,397	0.00 \$0
Instructional Salaries	329231	510151	6.50 \$484,268	6.00 \$469,303
Secretarial Salaries	329231	510155	0.33 \$16,191	0.33 \$15,947
Food Service Aide	329231	510156	1.00 \$46,463	1.00 \$46,999
Curriculum Coordinator	329231	510161	1.00 \$99,489	1.00 \$101,303
Student Work Study	329231	510950	\$27,326	\$27,531
Educational Equipment Repair & Maint.	329231	522030	\$5,650	\$5,650
Postage	329231	525022	\$82	\$82
Office Supplies	329231	531012	\$300	\$300
Instructional Supplies	329231	533110	\$38,298	\$38,298
Textbooks / Print	329231	539010	\$11,296	\$11,296
Professional Dues/Memberships	329231	553010	\$150	\$150
Educational Equipment Budget	329231	5A0004	\$3,704	\$3,704
			9.33 \$759,614	8.33 \$720,563
TOTAL CAREER & TECH. EDUCATION:			9.33 \$759,614	8.33 \$720,563

* Occ. Ed., Home Economics and Industrial Arts were consolidated into this Program in FY98.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

KINDERGARTEN CODE: 33150

ORGANIZATION DESCRIPTION

The Public Schools of Brookline provides a full day, tuition free kindergarten program to all of its students. Curriculum-rich classrooms support students as they explore materials, engage in discussions, develop social competency and expand their understanding of the world in which they live. Authentic experiences infused with opportunities for problem-solving supports students in emerging literacy and mathematic knowledge. Teachers offer daily experiences that balance play, developmental goals, expressive art, motor, language and cognitive skills to ensure continued school success.

FY12 OBJECTIVES

1. Review current language arts, emergent literacy programming across schools and plan for best practice implementation.
2. Review current kindergarten screening process and plan for more comprehensive data collection.
3. Strengthen summer connections to LAUNCH for at risk students leaving kindergarten.

ACCOMPLISHMENTS

1. Introduced Work Sampling as alternative pathway to accreditation.
2. Studied transitions across the grades into and out of kindergarten, planned for further consistency among schools including parent outreach.
3. Implemented Handwriting Without Tears, expanded use of science notebooks and piloted Foundations early Literacy Program.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$2,099,512	\$2,154,111
Services	\$0	\$0
Supplies	\$8,500	\$8,500
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$2,108,012	\$2,162,611

BUDGET STATEMENT

The FY12 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

KINDERGARTEN CODE: 33150

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
331510	510101	Adjustment Counselor - Elementary	0.70	\$61,947	0.70	\$62,337	0.70	\$63,156
331510	510151	Instructional Salaries - Elementary	25.20	\$1,625,373	25.10	\$1,625,212	25.10	\$1,670,756
331510	510156	Kindergarten Aides (ARRA Funded in FY10 and FY11)	11.82	\$240,126	11.82	\$238,647	11.82	\$246,347
331510	510161	Curriculum Coordinator - Elementary	0.50	\$65,571	0.50	\$65,814	0.50	\$66,558
331510	510700	Early Childhood Subsidy	0.00	\$106,495	0.00	\$106,495	0.00	\$107,294
		TOTAL:	38.22	\$2,099,512	38.12	\$2,098,505	38.12	\$2,154,111

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: KINDERGARTEN

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11 BUDGET		PRELIMINARY FY12 BUDGET	
			FTE		FTE	
<u>KINDERGARTEN:</u>						
Adjustment Counselors	331510	510101	0.70	\$61,947	0.70	\$63,156
Instructional Salaries	331510	510151	25.20	\$1,625,373	25.10	\$1,670,756
Curriculum Coordinator	331510	510161	0.50	\$65,571	0.50	\$66,558
Grant Contingency	331510	514501	0.00	\$0	0.00	\$0
Early Childhood Subsidy	331510	510700		\$106,495		\$107,294
Instructional Supplies	331510	533110		\$8,500		\$8,500
			38.22	\$2,108,012	38.12	\$2,162,611

TOTAL KINDERGARTEN:

38.22 \$2,108,012 38.12 \$2,162,611

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ELEMENTARY CODE: 33200

ORGANIZATION DESCRIPTION

The Elementary organization encompasses the salaries for instructional staff (teachers and aides) at the elementary school level, salaries for Enrichment and Challenge Support Program Coordinator and staff and funding for professional development, instructional supplies and equipment for eight elementary schools.

FY12 OBJECTIVES

1. Recruit, hire, and retain staff to meet the diverse needs of the student population at all elementary schools.
2. Maintain levels of support for instructional supplies, equipment, and professional development.
3. Provide the professional development opportunities necessary to help all staff remain current in their fields.
4. Continue to monitor and support implementation of Program Review identified improvements for the Enrichment and Challenge Support Program.

ACCOMPLISHMENTS

1. Continued to hire and retain teachers and aides to maintain reasonable class size averages at all elementary schools.
2. Continued professional development seminars to support ongoing needs of staff in technology, literacy, mathematics and assessment.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$11,078,791	\$11,640,396
Services	\$323,865	\$323,865
Supplies	\$172,910	\$178,147
Other	\$11,407	\$71,407
Capital	\$34,585	\$14,585
TOTAL	\$11,621,558	\$12,228,400

BUDGET STATEMENT

The FY12 budget includes an increase of 5.0 FTE Teachers for projected enrollment growth and a \$15K to institute the ECS Virtual High School program.

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET ELEMENTARY CODE: 33200								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		ACTUAL	FY11 FORECAST	FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
332010	510151	Instructional Salaries - Elementary	144.80	\$10,118,956	148.80	\$10,118,666	153.80	\$10,680,756
332010	510156	Instructional Aide - Elementary Buildings	9.87	\$339,640	9.87	\$339,286	9.87	\$346,764
332010	510960	1st Grade Aides - Elementary	10.13	\$132,000	6.75	\$132,056	6.75	\$136,422
332010	MULTI	After School Programs - Elementary	0.00	\$116,461	0.00	\$116,461	0.00	\$117,334
332020	510151	Instructional Salaries - ECS	3.46	\$302,055	3.65	\$301,148	3.65	\$309,197
332020	510155	Secretarial Salaries - ECS	0.20	\$7,502	0.20	\$7,603	0.20	\$7,720
332020	510161	Curriculum Coordinator - ECS	0.60	\$62,177	0.60	\$41,993	0.60	\$42,203
		TOTAL:	169.06	\$11,078,791	169.87	\$11,057,213	174.87	\$11,640,396

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: ELEMENTARY

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11		PRELIMINARY FY12	
			FTE	BUDGET	FTE	BUDGET
<u>ELEMENTARY - GENERAL:</u>						
Enrollment Reserve	332010	510101	0.00	\$0	0.00	\$0
Instructional Salaries	332010	510151	144.80	\$10,118,956	153.80	\$10,680,756
Instructional Aide Salaries - Elementary Buildings	332010	510156	9.87	\$339,640	6.75	\$346,764
Before/After School Programs	332010	510700	0.00	\$53,917		\$54,791
Instructional Aide Salaries - 1st Grade	332010	510960	10.13	\$132,000	6.75	\$136,422
Copy Equipment Rental / Lease	332010	523011		\$114,488		\$114,488
Photocopy Service Contracts	332010	523012		\$46,229		\$46,229
Dual Certification Internship Program - 1st Grade	332010	524006		\$160,000		\$160,000
Copy Machine Supplies	332010	531020		\$19,637		\$19,637
Program Review Supplies Reserve	332010	533110		\$45,000		\$50,000
Program Review Capital Reserve	332010	5A0003		\$20,000		\$0
Reserve - Classroom Furn & Materials	332010	5A0004		\$10,500		\$10,500
			164.80	\$11,060,367	167.30	\$11,619,587
<u>BAKER:</u>						
Student Programs Stipends	332011	514046		\$9,195		\$9,384
Postage	332011	525022		\$381		\$388
Instructional Supplies	332011	533110		\$15,109		\$15,420
Professional Learning/Conferences	332011	551099		\$1,327		\$8,106
Educational Equipment Budget	332011	5A0004		\$601		\$613
				\$26,613		\$33,911
<u>DEVOTION:</u>						
Student Programs Stipends	332012	514046		\$9,964		\$10,245
Postage	332012	525022		\$412		\$424
Instructional Supplies	332012	533110		\$16,374		\$16,834
Professional Learning/Conferences	332012	551099		\$1,438		\$8,849
Educational Equipment Budget	332012	5A0004		\$651		\$669
				\$28,839		\$37,021

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED	PRELIMINARY
			FTE FY11 BUDGET	FTE FY12 BUDGET
<u>DRISCOLL:</u>				
Student Programs Stipends	332013	514046	\$6,130	\$6,601
Postage	332013	525022	\$254	\$273
Instructional Supplies	332013	533110	\$10,073	\$10,847
Professional Learning/Conferences	332013	551099	\$884	\$5,702
Educational Equipment	332013	5A0004	\$400	\$431
			\$17,741	\$23,854
<u>HEATH:</u>				
Student Programs Stipends	332014	514046	\$6,144	\$6,104
Postage	332014	525022	\$254	\$253
Instructional Supplies	332014	533110	\$10,096	\$10,030
Professional Learning/Conferences	332014	551099	\$886	\$5,272
Educational Equipment	332014	5A0004	\$401	\$399
			\$17,781	\$22,058
<u>LAWRENCE:</u>				
Student Programs Stipends	332015	514046	\$7,991	\$8,013
Postage	332015	525022	\$331	\$332
Instructional Supplies	332015	533110	\$13,131	\$13,167
Professional Learning/Conferences	332015	551099	\$1,153	\$6,922
Educational Equipment	332015	5A0004	\$522	\$523
			\$23,128	\$28,956
<u>LINCOLN:</u>				
Student Programs Stipends	332016	514046	\$6,928	\$6,857
Postage	332016	525022	\$287	\$284
Instructional Supplies	332016	533110	\$11,383	\$11,267
Professional Learning/Conferences	332016	551099	\$1,000	\$5,923
Educational Equipment	332016	5A0004	\$452	\$448
			\$20,050	\$24,779

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11		PRELIMINARY FY12	
			FTE	BUDGET	FTE	BUDGET
<u>PIERCE:</u>						
Student Programs Stipends	332017	514046		\$9,181		\$8,766
Postage	332017	525022		\$380		\$363
Instructional Supplies	332017	533110		\$15,086		\$14,404
Professional Learning/Conferences	332017	551099		\$1,325		\$7,572
Educational Equipment	332017	5A0004		\$600		\$573
				\$26,572		\$31,678
<u>RUNKLE:</u>						
Student Programs Stipends	332018	514046		\$7,012		\$6,574
Postage	332018	525022		\$290		\$272
Instructional Supplies	332018	533110		\$11,521		\$10,803
Professional Learning/Conferences	332018	551099		\$1,012		\$5,679
Educational Equipment	332018	5A0004		\$458		\$429
				\$20,293		\$23,757
<u>ENRICHMENT AND CHALLENGE SUPPORT:</u>						
Instructional Salaries	332020	510151	3.46	\$302,055	3.65	\$309,197
Secretarial Salaries	332020	510155	0.20	\$7,502	0.20	\$7,720
Curriculum Coordinator	332020	510161	0.60	\$62,177	0.60	\$42,203
Printing Service	332020	525030		\$359		\$359
Subscriptions	332020	528080		\$200		\$200
Instructional Supplies	332020	533110		\$5,500		\$5,738
Education/Training/Conferences	332020	551099		\$2,382		\$17,382
			4.26	\$380,175	4.45	\$382,799
TOTAL ELEMENTARY:			169.06	\$11,621,559	171.75	\$12,228,401

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

BHS PROGRAM SUPPORT CODE: 33300

ORGANIZATION DESCRIPTION

The Brookline High School (BHS) Program Support includes funding for the administration of the Opportunity for Change (OFC) Program, the community service program, and funds for the printing of the *Course Catalogue*, graduation ceremonies, main office general supplies and the lease of copying machines at BHS. These functions represent some of the fundamental operations of the high school.

FY12 OBJECTIVES

1. Continue to develop the Opportunity for Change Program, under strong leadership. Continue to monitor the new administrative structures for supervision of at-risk 9th grade students.
2. Absorb the cost of New England Association of Schools and Colleges (NEASC) Accreditation renewal for FY12.
3. Continue to provide students with a vehicle to achieve Time & Learning hours through the community service program.
4. Continue a school-wide emphasis on narrowing the achievement gap.

ACCOMPLISHMENTS

Brookline High School takes tremendous pride in its large Career and Technology Education Department, its renowned Performing and Visual Arts Departments, as well as three alternative programs that address the interests and needs of the student community: School-Within-A-School, Opportunity for Change, and Winthrop House. Brookline High School features the largest interscholastic athletics program in New England, with 71 teams in 40 different sports.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$645,085	\$622,031
Services	\$212,919	\$212,919
Supplies	\$57,220	\$56,680
Other	\$22,308	\$22,848
Capital	\$3,739	\$3,739
TOTAL	\$941,271	\$918,217

BUDGET STATEMENT

The FY12 budget reflects a decrease of .5 FTE.

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET BHS PROGRAM SUPPORT CODE: 33300								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
333031	510151	BHS Support	1.64	\$99,725	1.68	\$99,667	1.18	\$75,839
333031	510153	Freshman Mentors - High School	0.00	\$2,286	0.00	\$2,286	0.00	\$2,303
333031	510156	Security Aides - High School	2.00	\$74,491	2.00	\$74,359	2.00	\$75,917
333031	510700	Miscellaneous Stipends - High School	0.00	\$4,059	0.00	\$4,059	0.00	\$4,089
333031	514046	Professional Development - High School	0.00	\$16,878	0.00	\$16,878	0.00	\$17,005
333031	514501	Summer School Subsidy	0.00	\$30,900	0.00	\$30,900	0.00	\$31,132
333032	510151	Program Support - Opportunity for Change	5.80	\$362,361	5.80	\$350,032	5.80	\$359,911
333032	510155	Secretarial Salaries - Opportunity for Change	0.50	\$24,741	0.50	\$24,610	0.50	\$25,446
333035	510156	Copy Center Aide - High School	0.50	\$20,483	0.50	\$20,753	0.50	\$21,159
333035	514501	Summer Printing - High School	0.00	\$9,161	0.00	\$9,161	0.00	\$9,230
		TOTAL:	10.44	\$645,085	10.48	\$632,705	9.98	\$622,031

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: BHS PROGRAM SUPPORT

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11 FTE BUDGET	PRELIMINARY FY12 FTE BUDGET
<u>HEADMASTER'S BUDGET:</u>				
Community Service Coordinator	333031	510101	0.00 \$0	0.00 \$0
BHS Support	333031	510151	1.64 \$99,725	1.18 \$75,839
Freshman Mentors	333031	510153	\$2,286	\$2,303
Security Aides	333031	510156	2.00 \$74,491	2.00 \$75,917
Stipends - Grad. / Time & Learn. / AP Test	333031	510700	\$4,059	\$4,089
Workshops / Staff Development	333031	514046	\$16,878	\$17,005
Summer School Subsidy	333031	514501	\$30,900	\$31,132
Bottled Water	333031	521530	\$390	\$390
BRYT Program Support	333031	524523	\$100,000	\$100,000
Postage	333031	525022	\$18,914	\$18,914
Student Assemblies	333031	525030	\$11,500	\$11,500
Graduation	333031	525260	\$17,000	\$17,000
General Supplies	333031	533110	\$21,444	\$21,444
Deans Instructional Supply Reserve	333031	533112	\$5,000	\$5,000
Education/Training/Service	333031	551099	\$5,528	\$5,528
Out of State Expenses - China Exchange Program	333031	552090	\$10,000	\$10,000
Professional Dues / Membership	333031	553010	\$7,230	\$7,230
Conferences	333031	553020	\$0	\$0
Educational Equipment Budget	333031	5A0004	\$3,739	\$3,739
			3.64 \$429,084	3.18 \$407,030
<u>OPPORTUNITY FOR CHANGE (OFC):</u>				
Instructional Salaries	333032	510151	5.80 \$362,361	5.80 \$359,911
Secretarial Salaries	333032	510155	0.50 \$24,741	0.50 \$25,446
Postage	333032	525022	\$123	\$123
Special Program Supplies	333032	533111	\$2,369	\$2,369
Textbooks / Print	333032	539010	\$4,988	\$4,988
Conference Fees	333032	558030	\$90	\$90
			6.30 \$394,672	6.30 \$392,927

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

-BHS SUPPORT CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11		PRELIMINARY FY12	
			FTE	BUDGET	FTE	BUDGET
<u>COPY CENTER:</u>						
Instructional Aide Salaries	333035	510156	0.50	\$20,483	0.50	\$21,159
Summer Printing	333035	514501		\$9,161		\$9,230
Copier Lease / Rental	333035	523011		\$62,175		\$62,175
Photocopy Service Contracts	333035	523012		\$2,817		\$2,817
Copier Supplies	333035	531020		\$12,297		\$12,297
Copy Center - Pymts for Photocopier:	333035	533110		\$8,200		\$8,200
Copy Center - Payments for Services	333035	533111		\$2,922		\$2,382
Copy Center - Equipment	333035	5A0004		\$0		\$0
			0.50	\$118,055	0.50	\$118,260
TOTAL BHS PROGRAM SUPPORT:			10.44	\$941,811	9.98	\$918,217

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

GENERAL INSTRUCTION CODE: 33400

ORGANIZATION DESCRIPTION

The General Instruction account encompasses funding of substitute teachers for Elementary Schools and the High School. Funding is also included for instructional supplies for both Elementary and High School levels. A contingency reserve and retirement reserve are also budgeted to this program. The Steps to Success Director and Program Advisor are funded in this account.

FY12 OBJECTIVES

1. Continue to monitor and refine the substitute teachers system for cost effectiveness and efficiency.
2. Monitor student enrollment increases closely to maintain reasonable class sizes by hiring teachers and/or aides where appropriate.
3. Continue to support the Steps to Success program.

ACCOMPLISHMENTS

1. Continue to maintain the Northeastern Intern program at each Elementary School.
2. Substitute teachers have been hired throughout the school year to fill needs due to sickness, leaves, and professional development.
3. Implemented a new Substitute personnel management tracking system.
4. Reengineered the Substitute Coordinator/Caller position into one management function.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$1,325,580	\$1,387,013
Services	\$18,000	\$18,000
Supplies	\$46,487	\$46,487
Other	\$125,464	\$249,133
Capital	\$0	\$0
TOTAL	\$1,515,531	\$1,700,632

BUDGET STATEMENT

The FY12 budget includes \$200K in general instruction contingencies.

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET GENERAL INSTRUCTION CODE: 33400							
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		FY11 ACTUAL FORECAST		FY12 PRELIMINARY BUDGET
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S EXPEND.
334010	510600	Substitutes - Elementary	0.00	\$581,761	0.00	\$581,761	0.00 \$586,124
334031	510600	Substitutes - High School	0.00	\$206,254	0.00	\$206,254	0.00 \$207,801
334099	510101	Severance Reserve	0.00	\$71,111	0.00	\$71,111	0.00 \$83,810
334099	510102	Substitute Coordinator / Callers - System	1.00	\$54,085	1.00	\$54,179	1.00 \$55,086
334099	510151	Collective Bargaining Reserve	0.00	\$0	0.00	\$0	0.00 \$0
334099	510153	Steps to Success Advisors	5.00	\$262,968	5.00	\$275,084	5.00 \$279,655
334099	510156	Northeastern Interns - System	0.00	\$107,115	0.00	\$112,741	0.00 \$113,607
334099	518051	Exit / Retirement Reserve - System	0.00	\$42,286	0.00	\$42,286	0.00 \$60,930
		TOTAL:	6.00	\$1,325,580	6.00	\$1,343,416	6.00 \$1,387,013

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: GENERAL INSTRUCTION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11 FTE BUDGET	PRELIMINARY FY12 FTE BUDGET
<u>GENERAL INSTR. - ELEMENTARY:</u>				
Substitutes	334010	510600	\$581,761	\$586,124
Instructional Supplies	334010	533110	\$31,688	\$31,688
			0.00 \$613,449	0.00 \$617,812
<u>GENERAL INSTR. - HIGH SCHOOL:</u>				
Substitutes	334031	510600	\$206,254	\$207,801
Instructional Supplies	334031	533110	\$14,799	\$14,799
			0.00 \$221,053	0.00 \$222,600
<u>GENERAL INSTR. - SYSTEM WIDE:</u>				
Vacancy Adjustment	334099	510101	\$0	\$0
Step and Lane Reserve	334099	510101	\$0	\$0
Contingency Reserve	334099	510101	\$0	0.00 \$0
Severance Reserve	334099	510101	\$71,111	\$83,810
Substitute Callers / Coordinator	334099	510102	1.00 \$54,085	1.00 \$55,086
Collective Bargaining Reserve	334099	510151	\$0	\$0
Steps to Success Advisors	334099	510153	5.00 \$262,968	5.00 \$279,655
Northeastern University Aides	334099	510156	\$107,115	\$113,607
Exit / Retirement Reserve	334099	518051	\$42,286	\$60,930
Relocation Assistance	334099	523594	\$10,000	\$10,000
Vocational Tuition	334099	524524	\$8,000	\$8,000
ARRA Funded Benefits Support	334099	558097	\$97,993	\$21,662
Contingency Reserve	334099	558098	\$27,471	\$227,471
			6.00 \$681,029	6.00 \$860,220
TOTAL GENERAL INSTRUCTION:			6.00 \$1,515,531	6.00 \$1,700,632

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

BUILDING SERVICES CODE: 34250

ORGANIZATION DESCRIPTION

The Building Services Department provides custodial, operational, special events and maintenance support to all Public Schools in Brookline totaling more than 1.5 million square feet. This is accomplished with a focus on customer service, and driven by the core values of the Public Schools of Brookline.

FY12 OBJECTIVES

1. Continue to evaluate and utilize products that are environmentally preferable.
2. Continue to evaluate all custodial supplies and equipment with a focus on improving quality, and decreasing long term costs.
3. Continue to explore ways of reducing overtime expenditures.

ACCOMPLISHMENTS

1. Continue comprehensive training of all custodial staff.
2. Committed to a higher level of supervisory presence for the elementary schools.
3. Maintained schools and provided a high level of customer service.
4. Successfully supported over 4,000 school-based functions and special events.
5. Maintained the used of environmentally preferable "green" cleaning products.
6. Successfully managed contract cleaning at the Driscoll, Lawrence, Pierce, Lincoln, Devotion Elementaries and Brookline High School.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 APPROPRIATION	FY12 REQUEST
Personnel	\$2,121,110	\$2,154,213
Services	\$436,854	\$494,874
Supplies	\$132,824	\$132,824
Other	\$100	\$100
Capital	\$18,600	\$18,600
TOTAL	\$2,709,488	\$2,800,611

BUDGET STATEMENT

The FY12 budget is level funded adjusted for Collective Bargaining and Contract Service bid costs.

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET BUILDING SERVICES CODE: 34250								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY11 ADJUSTED BUDGET		ACTUAL	FY11 FORECAST	FY12 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
342510	510157	Custodians - Elementary	21.00	\$1,048,408	21.00	\$1,048,253	21.00	\$1,064,415
342510	514501	Extra Compensation	0.00	\$14,627	0.00	\$14,627	0.00	\$14,737
342531	510157	Custodians - High School	14.00	\$637,770	14.00	\$638,337	14.00	\$648,325
342531	514501	Extra Compensation	0.00	\$15,690	0.00	\$15,690	0.00	\$15,808
342599	510101	Custodians - Houseworkers	2.18	\$98,633	1.90	\$98,393	1.90	\$100,723
342599	510157	Custodians - System	1.00	\$53,198	1.00	\$53,320	1.00	\$54,520
342599	510162	Supervisor of Custodians - System	1.00	\$82,218	1.00	\$82,708	1.00	\$83,840
342599	MULTI	Overtime / Other - System	0.00	\$170,566	0.00	\$170,566	0.00	\$171,845
		TOTAL:	39.18	\$2,121,110	38.90	\$2,121,894	38.90	\$2,154,213

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

PROGRAM: BUILDING SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY11		PRELIMINARY FY12	
			FTE	BUDGET	FTE	BUDGET
<u>BUILDING SERVICES - ELEMENTARY:</u>						
Elementary Custodial	342510	510157	21.00	\$1,048,408	21.00	\$1,064,415
Extra Compensation	342510	514501		\$14,627		\$14,737
Contract Cleaning	342510	523590		\$246,947		\$265,931
			21.00	\$1,309,982	21.00	\$1,345,083
<u>BUILDING SERVICES - HIGH SCHOOL:</u>						
High School Custodial	342531	510157	14.00	\$637,770	14.00	\$648,325
Extra Compensation	342531	514501		\$15,690		\$15,808
Contract Cleaning	342531	523590		\$147,582		\$156,618
			14.00	\$801,042	14.00	\$820,751
<u>BUILDING SERVICES - SYSTEM WIDE:</u>						
Secretarial Salaries	342599	510155	0.00	\$0	0.00	\$0
System Custodial	342599	510157	1.00	\$53,198	1.00	\$54,520
Supervisor of Custodians	342599	510162	1.00	\$82,218	1.00	\$83,840
Houseworkers	342599	510101	2.18	\$98,633	1.90	\$100,723
Overtime	342599	510300		\$170,566		\$171,845
Office Equipment Repair & Maint.	342599	522010		\$2,000		\$2,000
Equipment Repair & Maint.	342599	522090		\$8,000		\$8,000
BHS Compactor Rental	342599	523090		\$16,000		\$16,000
System Moving Expenses	342599	523594		\$1,500		\$1,500
Telephone	342599	525001		\$14,500		\$14,500
Delivery Services	342599	525050		\$0		\$30,000
Subscriptions	342599	528080		\$325		\$325
General Supplies	342599	531050		\$19,074		\$19,074
Custodial Supplies	342599	532030		\$95,850		\$95,850
Uniforms	342599	539035		\$17,900		\$17,900
In-State Travel / Conferences	342599	551020		\$100		\$100
Budgeted Repair and Maintenance	342599	550000		\$0		\$0
Budgeted Maintenance Equipment	342599	5A0022		\$18,600		\$18,600
			4.18	\$598,464	3.90	\$634,777
TOTAL BUILDING SERVICES:			39.18	\$2,709,488	38.90	\$2,800,611

Special Funds Budget Summary

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Budget Variance Analysis

Program	Exp. Type	FY10 Actual FTE'S Expend.	FY11 Budget FTE'S Expend.	FY12 Preliminary FTE'S Budget	FY12 Pre.-FY11 Bud Variance FTE'S Budget				
<u>Grant Funds:</u>									
Title I - SE04 Funds are used to support the elementary language arts program. The funds partially support the literacy and math specialists at the elementary level.	Personnel	4.00	\$354,669	2.00	\$188,060	2.00	\$189,761	0.00	\$1,701
	Services		\$38,651		\$54,301		\$53,600		(\$701)
	Supplies		\$13,640		\$3,648		\$3,148		(\$500)
	Other		\$0		\$3,000		\$2,500		(\$500)
	Capital		\$0		\$0		\$0		\$0
	Total		\$406,960		\$249,009		\$249,009	(0.00)%	(\$0)
Grants Administration - SE05 This fund supports the operation of the Grants Office including salaries, supplies, computer equipment and materials.	Personnel	2.00	\$152,373	2.00	\$157,898	2.00	\$159,477	0.00	\$1,579
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$152,373		\$157,898		\$159,477	1.00%	\$1,579
Brookline Education Foundation - SE06 This fund carries out the goals and objectives of the various Brookline Education Foundation initiatives.	Personnel	0.00	\$64,999	0.00	\$28,122	0.00	\$28,122	0.00	\$0
	Services		\$173,374		\$54,685		\$54,685		\$0
	Supplies		\$36,482		\$4,645		\$4,645		\$0
	Other		\$19,735		\$108,863		\$108,863		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$294,589		\$196,316		\$196,316	0.00%	\$0
Grants Match - SE09 This fund contains a variety of external revolving funds and personal donations by Brookline citizens to the Public Schools of Brookline.	Personnel	0.00	\$48,647	0.00	\$12,650	0.00	\$12,777	0.00	\$127
	Services		\$41,113		\$65,100		\$65,100		\$0
	Supplies		\$15,083		\$22,340		\$22,340		\$0
	Other		\$8,446		\$4,475		\$4,475		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$113,289		\$104,565		\$104,692	0.12%	\$127

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Budget Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Budget		FY12 Preliminary		FY12 Pre.-FY11 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Occupational Education - SE10 The purpose of these funds is to improve Perkins eligible vocational technical education programs and to provide supplemental services for special population students in these programs.	Personnel	0.30	\$27,112	0.30	\$27,507	0.00	\$5,000	(0.30)	(\$22,507)
	Services		\$1,875		\$5,464		\$8,115		\$2,651
	Supplies		\$12,204		\$8,322		\$12,311		\$3,989
	Other		\$0		\$900		\$0		(\$900)
	Capital		\$0		\$0		\$19,000		\$19,000
	Total		\$41,191		\$42,193		\$44,426	5.29%	\$2,233
TATF - SE12 Brookline provides placement for Boston University student teachers and interns in exchange for funding used for proposals for in-service education courses, classroom equipment and staff enrichment.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$2,000		\$583		\$2,000		\$1,417
	Other		\$6,000		\$7,417		\$6,000		(\$1,417)
	Capital		\$0		\$0		\$0		\$0
	Total		\$8,000		\$8,000		\$8,000	0.00%	\$0
METCO - SE13 The METCO program was established to give students of color the opportunity to attend school in communities which will offer equal educational opportunity.	Personnel	17.13	\$1,091,577	16.13	\$905,018	16.13	\$914,015	0.00	\$8,997
	Services		\$340,775		\$311,095		\$302,098		(\$8,997)
	Supplies		\$8,410		\$7,000		\$7,000		\$0
	Other		\$20,975		\$21,200		\$21,200		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,461,737		\$1,244,313		\$1,244,313	0.00%	\$0
Title III Eng. Lang. Acq. - SE15 The Emergency Immigrant Education Program provides funds for "enhanced instructional opportunities for immigrant children."	Personnel	1.94	\$69,758	1.94	\$73,182	1.94	\$71,922	0.00	(\$1,260)
	Services		\$12,200		\$18,154		\$19,000		\$846
	Supplies		\$8,978		\$10,246		\$6,960		(\$3,286)
	Other		\$14,000		\$15,500		\$19,200		\$3,700
	Capital		\$0		\$0		\$0		\$0
	Total		\$104,936		\$117,082		\$117,082	(0.00)%	(\$0)

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Budget Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Budget		FY12 Preliminary		FY12 Pre.-FY11 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Special Education Grant - SE18 P.L. 94-142 is an expansion of special education services to students with disabilities ages 3-22 in compliance with state and federal mandates.	Personnel	25.64	\$1,605,108	22.54	\$1,619,668	22.54	\$1,623,947	0.00	\$4,279
	Services		\$21,495		\$40,375		\$37,172		(\$3,203)
	Supplies		\$9,000		\$10,100		\$10,100		\$0
	Other		\$78,763		\$78,800		\$78,800		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,714,366		\$1,748,943		\$1,750,019	0.06%	\$1,076
Early Childhood Special Education Grant - SE19 This program provides a comprehensive developmental, integrated program for children with special needs. Parent education & family support are an integral part of the program.	Personnel	0.85	\$29,040	0.85	\$28,636	0.85	\$28,922	0.00	\$286
	Services		\$0		\$300		\$0		(\$300)
	Supplies		\$2,786		\$2,953		\$2,788		(\$165)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$31,826		\$31,889		\$31,710	(0.56)%	(\$179)
Drug Free Schools - SE32 This grant supports the Brookline Substance Abuse Prevention Program which is a town-wide service providing drug use/abuse prevention education, consultation, intervention and counseling. This grant was discontinued for FY12.	Personnel	0.00	\$21,165	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$0		\$5,132		\$0		(\$5,132)
	Supplies		\$0		\$1,212		\$0		(\$1,212)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$21,165		\$6,344		\$0	(100.00)%	(\$6,344)
Kindergarten Enhancement - SE81 This grant provides financial support for staffing to support full day kindergarten.	Personnel	13.62	\$335,023	12.72	\$295,155	12.72	\$295,155	0.00	(\$0)
	Services		\$0		\$2,250		\$2,250		\$0
	Supplies		\$5,000		\$3,700		\$3,700		\$0
	Other		\$600		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$340,623		\$301,105		\$301,105	(0.00)%	(\$0)

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Budget Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Budget		FY12 Preliminary		FY12 Pre.-FY11 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Enhanced School Health - SE84 To strengthen the school health program in Brookline.	Personnel	1.00	\$97,186	0.76	\$87,058	0.76	\$87,372	0.00	\$314
	Services		\$4,077		\$14,700		\$15,000		\$300
	Supplies		\$5,990		\$3,598		\$3,500		(\$98)
	Other		\$1,203		\$2,404		\$2,404		\$0
	Capital		\$24,877		\$1,400		\$884		(\$516)
	Total		\$133,333		\$109,160		\$109,160	0.00%	\$0
21st Century Fund - SE94 This grant provides funding for six (6) Brookline High School initiatives.	Personnel	2.10	\$369,523	3.90	\$263,625	3.90	\$325,861	0.00	\$62,236
	Services		\$0		\$0		\$40,000		\$40,000
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$369,523		\$263,625		\$365,861	38.78%	\$102,236
Enhanced Ed. Through Tech - SE96 This grant provides funding to assist teachers in integrating technology into the classrooms. This grant was discontinued in FY11.	Personnel	0.00	\$3,700	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$1,475		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$5,175		\$0		\$0	0.00%	\$0
Title II Improving Educator Quality - SE99 This grant provides funding for professional development opportunities for new teachers in Brookline.	Personnel	2.10	\$160,194	1.90	\$161,291	1.00	\$75,719	(0.90)	(\$85,572)
	Services		\$4,000		\$4,847		\$75,000		\$70,153
	Supplies		\$0		\$488		\$0		(\$488)
	Other		\$1,970		\$6,259		\$15,000		\$8,741
	Capital		\$0		\$0		\$0		\$0
	Total		\$166,164		\$172,885		\$165,719	(4.14)%	(\$7,166)

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Budget Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Budget		FY12 Preliminary		FY12 Pre.-FY11 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Academic Supp. Svcs. School Yr. - SEA4 This grant supports enhanced academic support services for students who have performed in the failing, warning, or needs improvement categories on the MCAS tests.	Personnel	0.00	\$13,039	0.00	\$14,000	0.00	\$11,000	0.00	(\$3,000)
	Services		\$0		\$0		\$0		\$0
	Supplies		\$300		\$300		\$500		\$200
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$13,339		\$14,300		\$11,500	0.00%	(\$2,800)
Academic Supp. Svcs. Summer - SEA7 This grant supports enhanced academic support services for students who have performed in the failing, warning, or needs improvement categories on the MCAS tests.	Personnel	0.00	\$0	0.00	\$2,300	0.00	\$2,300	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$2,300		\$2,300	0.00%	\$0
Teen Advantage (Devotion) - SEC6 To fund support/enrichment programs for 7th and 8th grade students at the Devotion School.	Personnel	0.60	\$77,707	1.00	\$64,709	1.00	\$65,266	0.00	\$557
	Services		\$10,750		\$35,690		\$35,690		\$0
	Supplies		\$12,014		\$6,445		\$5,888		(\$557)
	Other		\$7,080		\$334		\$334		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$107,551		\$107,178		\$107,178	0.00%	\$0
ARRA - Special Education IDEA Grant - SEC8 This federal grant, funded for a two-year period for FY10 and FY11, is designed to be used for short-term investments that have the potential for long-term benefits in the field of Special Education. This grant has been discontinued for FY12.	Personnel	21.22	\$944,812	21.22	\$974,543	0.00	\$0	(21.22)	(\$974,543)
	Services		\$113,300		\$82,000		\$0		(\$82,000)
	Supplies		\$2,000		\$0		\$0		\$0
	Other		\$0		\$41,300		\$0		(\$41,300)
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,060,112		\$1,097,843		\$0	0.00%	(\$1,097,843)

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Budget Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Budget		FY12 Preliminary		FY12 Pre.-FY11 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
ARRA - Title I Grant - SEC9 This federal grant, funded for a two-year period for FY10 and FY11, was designed to be used for short-term investments that have the potential for long-term benefits in the field of Math and Literacy. This grant has been discontinued for FY12.	Personnel	2.00	\$117,392	1.40	\$118,260	0.00	\$0	(1.40)	(\$118,260)
	Services		\$5,000		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$4,500		\$0		(\$4,500)
	Capital		\$0		\$0		\$0		\$0
	Total		\$122,392		\$122,760		\$0	0.00%	(\$122,760)
EEC - Coord. Family & Comm. Engage. - SED1 This grant, managed by the Commonwealth's Early Education and Care agency, is a locally based program aimed at increasing the collaboration between parents and local early education leaders.	Personnel	0.80	\$81,488	0.70	\$76,039	0.70	\$76,039	0.00	\$0
	Services		\$8,800		\$10,981		\$10,981		\$0
	Supplies		\$5,165		\$4,576		\$4,576		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$95,453		\$91,596		\$91,596	0.00%	\$0
EEC - Inclusive Preschools Grant - SED2 This grant encompasses state funds designed to support inclusive preschool learning environments for preschool children with disabilities.	Personnel	5.25	\$135,238	4.80	\$135,238	4.80	\$135,238	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$135,238		\$135,238		\$135,238	0.00%	\$0
EEC - Prog. and Practitioner Suppt. Grant - SED3 This grant was designed to support the infrastructure to help programs and providers meet and maintain the standards of the discipline. This grant has been discontinued for FY12.	Personnel	0.00	\$1,000	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$3,000		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$1,300		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$5,300		\$0		\$0	0.00%	\$0

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Budget Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Budget		FY12 Preliminary		FY12 Pre.-FY11 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
ARRA - Early Educ. Special Educ. Grant - SED4 This federal grant, funded for a two-year period for FY10 and FY11, was designed to be used for short-term investments around potential long-term benefits in the field of Special Education as it relates to our Early Education programs. This grant has been discontinued for FY12.	Personnel	0.30	\$38,024	0.30	\$31,953	0.00	\$0	(0.30)	(\$31,953)
	Services		\$0		\$10,000		\$0		(\$10,000)
	Supplies		\$3,947		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$41,971		\$41,953		\$0	0.00%	(\$41,953)
ARRA - Special Education IDEA Grant - SEC8 Funding for FY10-FY11 was carried as a supplement to the General Fund. This grant has been discontinued for FY12.	Personnel	(21.22)	(\$944,812)	(21.22)	(\$974,543)	0.00	\$0	21.22	\$974,543
	Services		(\$113,300)		(\$82,000)		\$0		\$82,000
	Supplies		(\$2,000)		\$0		\$0		\$0
	Other		\$0		(\$41,300)		\$0		\$41,300
	Capital		\$0		\$0		\$0		\$0
	Total		(\$1,060,112)		(\$1,097,843)		\$0	0.00%	\$1,097,843
Kindergarten Curriculum Development - SED5 This grant has been discontinued for FY12.	Personnel	0.00	\$7,600	0.00	\$7,300	0.00	\$0		(\$7,300)
	Services		\$6,000		\$250		\$0		(\$250)
	Supplies		\$700		\$5,722		\$0		(\$5,722)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$14,300		\$13,272		\$0	0.00%	(\$13,272)
Language and Literacy Development - SED6 This grant has been discontinued for FY12.	Personnel	0.00	\$6,090	0.00	\$3,140	0.00	\$0		(\$3,140)
	Services		\$1,080		\$2,760		\$0		(\$2,760)
	Supplies		\$330		\$4,960		\$0		(\$4,960)
	Other		\$0		\$1,640		\$0		(\$1,640)
	Capital		\$0		\$0		\$0		\$0
	Total		\$7,500		\$12,500		\$0	0.00%	(\$12,500)

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Budget Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Budget		FY12 Preliminary		FY12 Pre.-FY11 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
ARRA - Stabilization - SED7 This grant has been discontinued for FY12.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0		\$0
	Services		\$0		\$37,020		\$0		(\$37,020)
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$37,020		\$0	0.00%	(\$37,020)
ARRA - Education Jobs Fund Program - SED8 Funding for FY10-FY11 was carried as a supplement to the General Fund. This grant has been discontinued for FY12.	Personnel	0.00	\$0	0.00	(\$549,129)	0.00	\$0		\$549,129
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		(\$549,129)		\$0	0.00%	\$549,129
ARRA - Education Jobs Fund Program - SED8 This grant has been discontinued for FY12.	Personnel	0.00	\$0	0.00	\$549,129	0.00	\$0		(\$549,129)
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$549,129		\$0	0.00%	(\$549,129)
<u>Total Grant Funds:</u>	Personnel	79.63	\$4,907,651	73.24	\$4,300,809	70.34	\$4,107,893	(2.90)	(\$192,917)
	Services		\$673,665		\$673,104		\$718,692		\$45,587
	Supplies		\$142,029		\$100,838		\$89,456		(\$11,382)
	Other		\$160,072		\$255,292		\$258,776		\$3,484
	Capital		\$24,877		\$1,400		\$19,884		\$18,484
	Total		\$5,908,294		\$5,331,444		\$5,194,701	(2.56)%	(\$136,743)

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Budget Variance Analysis

Program	Exp. Type	FY10 Actual FTE'S Expend.	FY11 Budget FTE'S Expend.	FY12 Preliminary FTE'S Budget	FY12 Pre.-FY11 Bud Variance FTE'S Budget
<u>Revolving Funds:</u>					
Early Childhood Revolving - SE20 This program provides comprehensive developmental, integrated preschool and pre-kindergarten programs for Brookline children.	Personnel	32.02 \$1,702,459	31.66 \$1,875,806	38.08 \$2,081,225	6.42 \$205,419
	Services				\$869
	Supplies				\$22,302
	Other				\$16,221
	Capital				\$371
	Total	\$1,493,592	\$1,712,593	\$1,957,774	14.32% \$245,181
Adult Education Revolving - SE22 BA&CE generates all of its operating income from course fees. BA&CE is committed to offering lifelong learning opportunities to all.	Personnel	7.50 \$909,504	8.14 \$934,314	8.14 \$954,300	0.00 \$19,986
	Services				(\$1,500)
	Supplies				\$3,800
	Other				\$6,260
	Capital				\$0
	Total	\$1,283,354	\$1,293,614	\$1,322,160	2.21% \$28,546
School Buildings Revolving - SE23 This account represents the revolving fund which receives revenue from the rental of spaces within school buildings to private and community groups.	Personnel	0.00 \$15,000	0.00 \$15,000	0.00 \$15,000	0.00 \$0
	Services				\$0
	Supplies				\$0
	Other				\$0
	Capital				\$0
	Total	\$30,000	\$30,000	\$30,000	0.0% \$0
Department of Food Services - SE25 The program's objective is to improve the health of students by providing an attractive and nutritious offering while at the same time enhancing nutrition education for the students.	Personnel	27.68 \$838,881	27.68 \$841,928	27.68 \$896,000	0.00 \$54,072
	Services				(\$12,000)
	Supplies				\$42,000
	Other				\$9,500
	Capital				\$26,800
	Total	\$1,786,051	\$1,816,828	\$1,937,200	6.63% \$120,372

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Budget Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Budget		FY12 Preliminary		FY12 Pre.-FY11 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Athletics Revolving Fund - SE26 The revolving account supplements the general fund in order to maintain the quality of the existing athletic program through the collection of activity fees from all athletes (\$175-\$150-\$100/\$85) and gate receipts at home games.	Personnel Services Supplies Other Capital Total	2.00	\$98,573 \$171,700 \$39,800 \$20,350 \$0 \$330,423	2.00	\$99,559 \$196,700 \$39,800 \$20,350 \$0 \$356,409	2.00	\$100,555 \$196,700 \$39,800 \$20,350 \$0 \$357,405	0.00	\$996 \$0 \$0 \$0 \$0 \$996
School Restaurant Revolving - SE27 The BHS Culinary Arts program supports a full service student run Restaurant. The restaurant serves staff daily during the school year. It is self supporting.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$101,500 \$0 \$0 \$101,500	0.00	\$0 \$3,000 \$107,000 \$0 \$0 \$110,000	0.00	\$0 \$3,000 \$107,000 \$0 \$0 \$110,000	0.00	\$0 \$0 \$0 \$0 \$0 \$0
Summer School Revolving - SE28 Summer School provides classes for enrichment remediation and acceleration for resident and non-resident students.	Personnel Services Supplies Other Capital Total	0.00	\$142,193 \$2,725 \$3,150 (\$30,000) \$0 \$118,068	0.00	\$141,110 \$2,725 \$3,150 (\$30,000) \$0 \$116,985	0.00	\$142,430 \$2,725 \$3,150 (\$30,000) \$0 \$118,305	0.00	\$1,320 \$0 \$0 \$0 \$0 \$1,320
Tuition Revolving Fund - SE52 This account receives revenue from tuition charged for non-resident students, students of the Brookline Music Extension School and is used to support the operations of the schools.	Personnel Services Supplies Other Capital Total	0.00	\$316,751 \$1,000 \$32,000 \$12,500 \$0 \$362,251	0.00	\$377,151 \$0 \$16,600 \$12,500 \$0 \$406,251	0.00	\$458,151 \$0 \$16,600 \$12,500 \$0 \$487,251	0.00	\$81,000 \$0 \$0 \$0 \$0 \$81,000

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Budget Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Budget		FY12 Preliminary		FY12 Pre.-FY11 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Steps to Success Revolving Fund - SEC4 The goal is to provide academic and other support services to This grant was funded in FY07 by the General Fund at \$150K and in FY08 by \$150,000. In FY09 the General Fund provided \$200,000 in support. In FY10, the FTE and staffing costs were shifted to the General Fund.	Personnel Services Supplies Other Capital Total	0.00	\$26,650 \$9,470 \$30,967 \$200 \$0 \$67,287	0.00	\$0 \$9,470 \$30,967 \$200 \$0 \$40,637	0.00	\$0 \$9,470 \$30,967 \$200 \$0 \$40,637	0.00	\$0 \$0 \$0 \$0 \$0 \$0
Circuit Breaker - SEB3 Reimbursement to the district for high cost special education in-district and out-of-district placements.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$995,000 \$19,380 \$0 \$0 \$1,014,380	0.00	\$0 \$1,182,804 \$0 \$0 \$0 \$1,182,804	0.00	\$0 \$1,682,804 \$0 \$0 \$0 \$1,682,804	0.00	\$0 \$500,000 \$0 \$0 \$0 \$500,000
Transfer to General Fund: Tuition Revolving Fund School Facilities Fund	Personnel Services Supplies Other Capital Total	0.00	(\$331,751) (\$1,000) (\$47,000) (\$12,500) \$0 (\$392,251)	0.00	(\$392,151) \$0 (\$31,600) (\$12,500) \$0 (\$436,251)	0.00	(\$473,151) \$0 (\$31,600) (\$12,500) \$0 (\$517,251)	0.00	(\$81,000) \$0 \$0 \$0 \$0 (\$81,000)
Transfer to General Fund: FY07 Circuit Breaker \$2.1M FY08 Circuit Breaker \$2.0M FY09 Circuit Breaker \$1.7M FY10 Circuit Breaker \$1.01M FY11 Circuit Breaker \$1.18M	Personnel Services Supplies Other Capital Total	0.00	\$0 (\$995,000) (\$19,380) \$0 \$0 (\$1,014,380)	0.00	\$0 (\$1,182,804) \$0 \$0 \$0 (\$1,182,804)	0.00	\$0 (\$1,682,804) \$0 \$0 \$0 (\$1,682,804)	0.00	\$0 (\$500,000) \$0 \$0 \$0 (\$500,000)

The Public Schools of Brookline
FY12 Preliminary Budget - FY11 Budget Variance Analysis

Program	Exp. Type	FY10 Actual		FY11 Budget		FY12 Preliminary		FY12 Pre.-FY11 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Total Revolving Funds Available:	Personnel	69.20	\$3,718,260	69.48	\$3,892,717	75.90	\$4,174,509	6.42	\$281,792
	Services		\$514,962		\$536,473		\$523,842		(\$12,631)
	Supplies		\$1,111,067		\$1,141,895		\$1,209,997		\$68,102
	Other		(\$240,689)		(\$194,094)		(\$162,114)		\$31,981
	Capital		\$76,675		\$70,075		\$97,246		\$27,171
	Total		\$5,180,275		\$5,447,066		\$5,843,480	7.28%	\$396,415
Total Special Funds: (Grants and Revolving Funds)	Personnel	148.83	\$8,625,911	142.72	\$8,193,526	146.24	\$8,282,402	3.52	\$88,876
	Services		\$1,188,627		\$1,209,577		\$1,242,534		\$32,956
	Supplies		\$1,253,096		\$1,242,733		\$1,299,453		\$56,720
	Other		(\$80,617)		\$61,198		\$96,663		\$35,465
	Capital		\$101,552		\$71,475		\$117,130		\$45,655
	Total		\$11,088,569		\$10,778,510		\$11,038,181	2.41%	\$259,671

The Public Schools of Brookline
Grant History by Funding Source (FY12 - FY11 Variance)

Grant Program Name		Grant Code	FY10		FY11		FY12		FY12 Pre.-FY011 Bud Variance	
			FTE'S	Actual	FTE'S	Budget	FTE'S	Budget	FTE'S	Budget
Federal Funds through the Massachusetts Dept. of Education										
Title 1	SE04		4.00	\$406,960	2.00	\$249,009	2.00	\$249,009	-	\$0
Occupational Education	SE10		0.30	\$41,191	0.30	\$42,193	-	\$44,426	(0.30)	\$2,233
Title III - English Language Acquisition	SE15		1.94	\$104,936	1.94	\$117,082	1.94	\$117,082	-	\$0
Special Education Grant	SE18		25.64	\$1,714,366	22.54	\$1,748,943	22.54	\$1,750,019	-	\$1,076
Early Childhood Special Education Allocation Grant	SE19		0.85	\$31,826	0.85	\$31,889	0.85	\$31,710	-	(\$179)
Drug Free Schools	SE32		-	\$21,165	-	\$6,344	-	\$0	-	(\$6,344)
Enhanced Education Through Technology	SE96		-	\$5,175	-	\$0	-	\$0	-	\$0
Title II Improving Educator Quality	SE99		2.10	\$166,164	1.90	\$172,885	1.00	\$165,719	(0.90)	(\$7,166)
DESE Federal Funds:			34.83	\$2,491,783	29.53	\$2,368,345	28.33	\$2,357,965	(1.20)	(\$10,380)
Federal Funds through ARRA:										
ARRA - Special Education IDEA Grant	SEC8		21.22	\$1,060,112	21.22	\$1,097,843	-	\$0	(21.22)	(\$1,097,843)
ARRA - Title I Grant	SEC9		2.00	\$122,392	1.40	\$122,760	-	\$0	(1.40)	(\$122,760)
ARRA Early Education Special Education Grant	SED4		0.30	\$41,971	0.30	\$41,953	-	\$0	(0.30)	(\$41,953)
ARRA - Special Education IDEA Grant (General Fund)	SEC8		(21.22)	(\$1,060,112)	(21.22)	(\$1,097,843)	-	\$0	21.22	\$1,097,843
ARRA - Stabilization Funding	SED7		-	\$0	-	\$37,020	-	\$0	-	(\$37,020)
ARRA - Education Jobs Fund Program	SED8		-	\$0	-	(\$549,129)	-	\$0	-	\$549,129
ARRA - Education Jobs Fund Program	SED8		-	\$0	-	\$549,129	-	\$0	-	(\$549,129)
ARRA Federal Funds:			2.30	\$164,363	1.70	\$201,733	-	\$0	(1.70)	(\$201,733)
State Grants through the Massachusetts DESE										
METCO	SE13		17.13	\$1,461,737	16.13	\$1,244,313	16.13	\$1,244,313	-	\$0
Kindergarten Enhancement	SE81		13.62	\$340,623	12.72	\$301,105	12.72	\$301,105	-	\$0
Academic Support Services - School Year	SEA4		-	\$13,339	-	\$14,300	-	\$11,500	-	(\$2,800)
Academic Support Services - Summer	SEA7		-	\$0	-	\$2,300	-	\$2,300	-	\$0
21st Century Community Learning Center - Devotion	SEC6		0.60	\$107,551	1.00	\$107,178	1.00	\$107,178	-	\$0
DESE State Funds:			31.35	\$1,923,250	29.85	\$1,669,196	29.85	\$1,666,396	-	(\$2,800)

The Public Schools of Brookline
Grant History by Funding Source (FY12 - FY11 Variance)

Grant Program Name	Grant Code	FY10		FY11		FY12		FY12 Pre.-FY011 Bud Variance	
		FTE'S	Actual	FTE'S	Budget	FTE'S	Budget	FTE'S	Budget
State Grants through Other Sources:									
Enhanced School Health	SE84	1.00	\$133,333	0.76	\$109,160	0.76	\$109,160	-	\$0
EEC - Coordinated Family and Community Engagement	SED1	0.80	\$95,453	0.70	\$91,596	0.70	\$91,596	-	\$0
EEC - Inclusive Preschools	SED2	5.25	\$135,238	4.80	\$135,238	4.80	\$135,238	-	\$0
EEC - Program and Practitioner Support	SED3	-	\$5,300	-	\$0	-	\$0	-	\$0
EEC - Kindergarten Curriculum Development	SED5	-	\$14,300	-	\$13,272	-	\$0	-	(\$13,272)
Language and Literacy Development	SED6	-	\$7,500	-	\$12,500	-	\$0	-	(\$12,500)
Other State Funds:		7.05	\$391,124	6.26	\$361,766	6.26	\$335,994	-	(\$25,772)
Grants Funded through Private Entities:									
Brookline Education Foundation	SE06	-	\$294,589	-	\$196,316	-	\$196,316	-	\$0
Grants Match	SE09	-	\$113,289	-	\$104,565	-	\$104,692	-	\$127
TATF	SE12	-	\$8,000	-	\$8,000	-	\$8,000	-	\$0
21st Century	SE94	2.10	\$369,523	3.90	\$263,625	3.90	\$365,861	-	\$102,236
Private Grants Total:		2.10	\$785,401	3.90	\$572,506	3.90	\$674,869	-	\$102,363
Administration of Grants:									
Grants Administration	SE05	2.00	\$152,373	2.00	\$157,898	2.00	\$159,477	-	\$1,579
Administration Total:		2.00	\$152,373	2.00	\$157,898	2.00	\$159,477	-	\$1,579
THE PUBLIC SCHOOLS OF BROOKLINE TOTAL GRANTS:		79.63	\$5,908,294	73.24	\$5,331,444	70.34	\$5,194,701	(2.90)	(\$136,743)

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

Special Funds Detail

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

TITLE I

ORGANIZATION DESCRIPTION

Title I grant funds are used to provide additional instructional support in language arts for identified students. Local yearly needs assessments have continued to indicate that the greatest need for instructional support services is in grades K-5. Title I funds support the salaries of Brookline's literacy intervention specialists during the school year and parent involvement events that promote the home/school partnership. Title I also provides funds for NCLB school choice and/or Supplementary Educational Services (SES) for students in schools that have been identified as in need of improvement by the DESE. Schools receiving Title I funds in FY12 are Devotion, Lincoln and Lawrence.

FY12 OBJECTIVES

1. Continue to provide focused, small-group support to students identified as needing additional instruction in literacy in grades K-5.
2. Provide more instruction within the classroom setting.
3. Create a model of consultation/coaching to support teachers and students within the classroom setting as needed.
4. Plan district wide and school-based parent involvement programs during the year.

ACCOMPLISHMENTS

1. Provided instructional support in literacy to identified students in grades K-5 at the Devotion and Lincoln schools.
2. Provided parent outreach activities at Lincoln and Devotion.
3. Surveyed parents, teachers, and administrators regarding the strengths and needs of the Title I program and analyzed results.
4. Offered school choice to parents of students in Title I schools with a Year 2 Improvement status
5. Offered Supplementary Educational Services to eligible students at the Lincoln and Devotion Schools.

BUDGET STATEMENT

The FY12 budget anticipates level funding.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 188,060	\$ 189,761
Services	\$ 54,301	\$ 53,600
Supplies	\$ 3,648	\$ 3,148
Other	\$ 3,000	\$ 2,500
Capital	\$ -	\$ -
TOTAL	\$ 249,009	\$ 249,009

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

TITLE I

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3212SE04	510151	Instructional Salaries	2.00	170,060	2.00	171,761
3212SE04	510152	Administrative Salaries	0.00	10,000	0.00	10,000
3212SE04	510600	Substitute Salaries	0.00	4,000	0.00	4,000
3212SE04	514046	Workshops / Staff Development	0.00	4,000	0.00	4,000
		TOTAL:	2.00	188,060	2.00	189,761

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

TITLE I

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 ACTUAL	FY11 ADJUSTED BUDGET	FY12 PRELIMINARY BUDGET
Instructional Salaries	3212SE04	510151	339,169	170,060	171,761
Administrative Salaries	3212SE04	510161	15,500	10,000	10,000
Secretarial Salaries	3212SE04	510155	0	4,000	4,000
Substitute Salaries	3212SE04	510600	0	4,000	4,000
General Consulting Services	3212SE04	524008	38,651	54,301	53,600
Instructional Supplies	3212SE04	533110	13,640	2,853	2,353
Meals and Receptions	3212SE04	533210	0	795	795
Conferences	3212SE04	551099	0	3,000	2,500
TOTAL BUDGET:			406,960	249,009	249,009
Indirect Costs	3212SE04	558078	21,222	15,326	15,326
Massachusetts Teachers Retirement			27,375	15,232	15,232
TOTAL AWARD:			455,557	279,567	279,567

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

GRANTS ADMINISTRATION

ORGANIZATION DESCRIPTION

The Grants Office oversees the development and management of grant funded programs. This fund supports the operation of the Grants Office, including salaries and supplies.

FY12 OBJECTIVES

To continue to secure and manage grant funding which supports the mission and core values of the Public Schools of Brookline.

ACCOMPLISHMENTS

This year, the Grants Office has been successful in securing and managing external funds to support the mission of the Public Schools of Brookline. Over 25 federal, state and local Foundation grants, totaling more than \$7 million are currently supporting the work of the district.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 157,898	\$ 159,477
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 157,898	\$ 159,477

BUDGET STATEMENT

Grants administration is supported through indirect cost collection from the other grants. The indirect rate has been negotiated at the state level and is currently fixed at 4.95%.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

GRANTS ADMINISTRATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3212SE05	510152	Administrative Salaries	1.00	105,748	1.00	106,805
3212SE05	510155	Secretarial Salaries	1.00	52,150	1.00	52,672
		TOTAL:	2.00	157,898	2.00	159,477

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

GRANTS ADMINISTRATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 PRELIMINARY BUDGET
Administrative Salaries	3212SE05	510152	102,045	105,748	106,805
Secretarial Salaries	3212SE05	510155	50,328	52,150	52,672
Subscriptions	3212SE05	528080	0	0	0
TOTAL BUDGET :			152,373	157,898	159,477

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

BROOKLINE EDUCATION FOUNDATION

ORGANIZATION DESCRIPTION

The Brookline Education Foundation works closely with the Public Schools of Brookline in a unique partnership, identifying needs and opportunities where its efforts can make a difference to teachers and children. Foundation monies are used to fund new approaches to professional development and system-wide improvements. This fund carries out the goals and objectives of the Brookline Education Foundation initiatives through their teacher, collaborative and system-wide grant programs.

FY12 OBJECTIVES

To carry out the goals and objectives of the Brookline Education Foundation through teacher, collaborative and system grants to the Public Schools of Brookline.

ACCOMPLISHMENTS

In FY11 the Brookline Education Foundation funded 16 teacher grants for professional development activities, 10 collaborative grants, and 10 system-wide grants, such as the Leadership grant and the Differentiation Support grant, and a Science Initiative. A full listing is available at <http://www.brooklinefoundation.org/>

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 28,122	\$ 28,122
Services	\$ 54,685	\$ 54,685
Supplies	\$ 4,645	\$ 4,645
Other	\$ 108,863	\$ 108,863
Capital	\$ -	\$ -
TOTAL	\$ 196,316	\$ 196,316

BUDGET STATEMENT

The FY12 budget is equal to the total amount of teacher, collaborative and system grants expected to be awarded by the Brookline Education Foundation in April 2011.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

BROOKLINE EDUCATION FOUNDATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 PRELIMINARY BUDGET
Substitute Salaries	3212SE06	510600	0	1,922	1,922
Professional Development	3212SE06	514046	64,999	26,200	26,200
Rental/Leases	3212SE06	523090	720	285	285
Educational Training Services	3212SE06	524006	86,327	0	0
General Consulting Services	3212SE06	524008	86,327	54,400	54,400
Meals and Receptions	3212SE06	533210	3,437	500	500
Instructional Supplies	3212SE06	533110	32,047	4,145	4,145
Computer Supplies	3212SE06	533120	998	0	0
In-State Travel	3212SE06	551040	1,105	1,313	1,313
In-State Business Meals	3212SE06	551070	0	1,772	1,772
Out-of-State Business Meals	3212SE06	551071	0	363	363
Education/Training/Conferences	3212SE06	551099	0	61,231	61,231
Out-of-State Travel	3212SE06	552000	6,501	0	0
Airfare	3212SE06	552010	0	12,075	12,075
Hotel	3212SE06	552020	0	17,110	17,110
Out-of-State Travel - Other	3212SE06	552090	8,869	15,000	15,000
Conferences	3212SE06	553020	3,260	0	0
TOTAL BUDGET:			294,589	196,316	196,316

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

GRANTS MATCH

ORGANIZATION DESCRIPTION

The Grants Match fund contains a variety of small external grants and personal donations by Brookline citizens to the Public Schools of Brookline, maintained as separate program funds.

FY12 OBJECTIVES

Continue to carry out required objectives and goals of each program fund.

ACCOMPLISHMENTS

The funds were used to carry out the required objectives of each program fund.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 12,650	\$ 12,777
Services	\$ 65,100	\$ 65,100
Supplies	\$ 22,340	\$ 22,340
Other	\$ 4,475	\$ 4,475
Capital	\$ -	\$ -
TOTAL	\$ 104,565	\$ 104,692

BUDGET STATEMENT

The Grants Match budget is equal to the total of small program funds maintained through this grant.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

GRANTS MATCH

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3212SE09	514046	Professional Development	0.00	12,650	0.00	12,777
		TOTAL:	0.00	12,650	0.00	12,777

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

GRANTS MATCH

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 PRELIMINARY BUDGET
Professional Development	3212SE09	514046	46,737	12,650	12,777
Extra Compensation	3212SE09	514501	1,400	0	0
Tutor Salaries	3212SE09	510960	510	0	0
Building Rental/Lease	3212SE09	523041	0	600	600
General Consultant Services	3212SE09	524008	33,646	50,000	50,000
Transportation	3212SE09	524631	0	200	200
Postage	3212SE09	525022	257	100	100
Student Activities	3212SE09	525260	7,210	15,000	15,000
Instructional Supplies	3212SE09	533110	15,083	22,340	22,340
Grant Gift Certificates	3212SE09	533115	0	1,100	1,100
Meals	3212SE09	533210	0	1,300	1,300
Out-of-State Business Meals	3212SE09	551071	0	100	100
Education/Training/Conference	3212SE09	551099	0	26,600	26,600
Airfare	3212SE09	552010	0	1,035	1,035
Hotel	3212SE09	552020	0	1,050	1,050
Out-of-State Travel	3212SE09	552090	8,096	4,475	4,475
Conferences	3212SE09	553020	350	0	0
Computers	3212SE09	5A0007	0	21,500	21,500
TOTAL BUDGET:			113,289	158,050	158,177

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

OCCUPATIONAL EDUCATION

ORGANIZATION DESCRIPTION

The Perkins Career and Technical Education grant supports the vocational and technical education curriculum at Brookline High School with emphasis on those programs and partnerships which enroll the highest percentage of students who are members of special populations. These programs include culinary arts, environmental technology, medical careers/human development, business/finance, automotive technology, and construction technology.

FY12 OBJECTIVES

1. Continue to review and re-design Career and Technology Education programs and course offerings, especially in Medical Careers and Engineering and Business.
2. Continue to develop curriculum and provide professional development for the expanded programs.
3. Continue the collaboration between Career guidance staff and CVTE staff to implement career assessments and plans for all students using Naviance.
4. Continue to bring industry-standard equipment into the culinary and automotive programs.

ACCOMPLISHMENTS

1. Continued compliance with and reporting for the DESE Perkins 5-year program plan.
 - a. Continued to focus on recruitment and retention in non-traditional by gender programs.
2. Continued to support the position of Special Populations coordinator in order to maintain high level of outreach and support to special populations.
3. Developed additional articulation agreements with postsecondary schools.
4. Continue to grow Career and Technology Education programs and course offerings, especially in the Early Childhood and Culinary programs.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 27,507	\$ 5,000
Services	\$ 5,464	\$ 8,115
Supplies	\$ 8,322	\$ 12,311
Other	\$ 900	\$ -
Capital	\$ -	\$ 19,000
TOTAL	\$ 42,193	\$ 44,426

BUDGET STATEMENT

The FY12 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

OCCUPATIONAL EDUCATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3212SE10	510151	Instructional Salaries	0.30	24,807	0.00	0
3212SE10	514046	Professional Development	0.00	2,700	0.00	5,000
		TOTAL:	0.30	27,507	0.00	5,000

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

OCCUPATIONAL EDUCATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 PRELIMINARY BUDGET
Instructional Salaries	3212SE10	510151	27,112	24,807	0
Professional Development	3212SE10	514046	0	2,700	5,000
Computer Software Repair & Maint.	3212SE10	522016	0	1,249	2,000
General Consultant Services	3212SE10	524008	1,875	4,100	6,000
Subscriptions	3212SE10	528080	0	115	115
Instructional Supplies	3212SE10	533110	12,204	721	3,811
Special Program Supplies	3212SE10	533111	0	6,351	8,500
Computer Supplies	3212SE10	533120	0	1,250	0
Education/Training/Conferences	3212SE10	551099	0	900	0
Equipment	3212SE10	5A0004	0	0	19,000
TOTAL BUDGET:			41,191	42,193	44,426
Indirect Costs	3212SE10	558078	1,095	1,500	1,500
Massachusetts Teachers Retirement			2,211	2,233	0
TOTAL AWARD:			44,497	45,926	45,926

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

TEACHERS AND ADMINISTRATORS TRAINING FUND (TATF)

ORGANIZATION DESCRIPTION

The Boston University School of Education and the Public Schools of Brookline are participating in a collaborative arrangement for the purpose of advancing the pre-service and in-service training of educators.

Brookline provides placement for Boston University student teachers and interns in exchange for an allotment of money for use by Brookline teachers and administrators to help implement proposals for in-service education courses, classroom equipment and staff enrichment activities.

FY12 OBJECTIVES

1. Communicate with PSB staff about the purposes of the Teachers and Administrators Training Fund (TATF) and the types of proposals that can be considered for funding.
2. Encourage teachers and administrators to participate in the identification and implementation of professional development activities consistent with the above goals.

ACCOMPLISHMENTS

These resources provided significant enhancement to the Public Schools of Brookline in-service training and professional development. This year approximately 25-30 Brookline educators received grants of up to \$300 each.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ -	\$ -
Services	\$ -	\$ -
Supplies	\$ 583	\$ 2,000
Other	\$ 7,417	\$ 6,000
Capital	\$ -	\$ -
TOTAL	\$ 8,000	\$ 8,000

BUDGET STATEMENT

The FY12 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

TEACHERS AND ADMINISTRATORS TRAINING FUND (TATF)

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 ACTUAL	FY11 ADJUSTED BUDGET	FY12 PRELIMINARY BUDGET
Instructional Supplies	3212SE12	533110	2,000	583	2,000
Tuition Reimbursement	3212SE12	553020	6,000	7,417	6,000
TOTAL BUDGET:			8,000	8,000	8,000

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)

ORGANIZATION DESCRIPTION

The Public Schools of Brookline is a charter member of METCO, a voluntary school integration program. Founded in 1966 and funded by the Massachusetts Department of Elementary and Secondary Education (MDESE) under the Racial Imbalance Law, the Brookline METCO Program provides K-12 education for approximately 300 students from Boston. The METCO staff work with school-based staff and parents to support, encourage, and monitor the academic, social, and emotional development of the students. Students within the METCO Program are offered academic enrichment, academic support, volunteer opportunities, and social support services. The staff of METCO is committed to building strong partnerships with families and holds meetings for parents/guardians throughout the year to discuss proven academic practices at home and to address any issues or concerns specific to families of METCO.

ACCOMPLISHMENTS

1. Through the work of METCO staff, provided academic, emotional and social support to students in the METCO program.
2. Provided ongoing professional development for METCO staff in meeting the needs of students in a variety of subject areas, including math and science.
3. Developed new enrichment activities and opportunities for students in METCO via the BHS Tutorial and Steps to Success Programs.
4. Continued the focus on early grade enrollment as well as an overall district enrollment of 300 students.
5. Identified parent leaders for each school, as well as each grade at Brookline High School.
6. Continued to analyze patterns of achievement & underachievement among students in the METCO Program.

BUDGET STATEMENT

The FY12 budget is level funded.

FY12 OBJECTIVES

1. Enhance the current website for the Brookline METCO Program.
2. Invite more students of color (who may not be in the METCO program) to participate in the annual young men's and young ladies' high school retreats.
3. Collaborate with the BHS Tutorial and African American Scholars Programs in an effort to increase the number of students who partake in the AASP program and ultimately are inducted into the National Honors Society.
4. Work with elementary parent groups in an effort to further establish partnerships between Brookline and Boston families.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 905,018	\$ 914,015
Services	\$ 311,095	\$ 302,098
Supplies	\$ 7,000	\$ 7,000
Other	\$ 21,200	\$ 21,200
Capital	\$ -	\$ -
TOTAL	\$ 1,244,313	\$ 1,244,313

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)						
CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3212SE13	510151	Instructional Salaries	6.00	472,782	6.00	477,510
3212SE13	510152	Administrative Salaries	1.00	109,622	1.00	110,718
3212SE13	510153	Counselor Salaries	2.00	133,172	2.00	134,504
3212SE13	510155	Secretarial Salaries	1.00	43,639	1.00	44,075
3212SE13	510156	Instructional Aide Salaries	3.80	98,103	3.80	99,084
3212SE13	510700	Bus Monitors	2.13	42,400	2.13	42,824
3212SE13	510960	BHS Support Staff	0.20	0	0.20	0
3212SE13	514046	Professional Development	0.00	3,000	0.00	3,000
3212SE13	514501	Extra Compensation / Summer	0.00	2,300	0.00	2,300
		TOTAL:	16.13	905,018	16.13	914,015

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Permanent Full Time Salaries	3212SE13	510101	0	0	0
Instructional Salaries	3212SE13	510151	521,686	472,782	477,510
Administrative Salaries	3212SE13	510152	92,693	109,622	110,718
Counselor/Psych. Salaries	3212SE13	510153	192,177	133,172	134,504
Secretarial Salaries	3212SE13	510155	65,335	43,639	44,075
Instructional Aide Salaries	3212SE13	510156	117,277	98,103	99,084
Bus Monitors	3212SE13	510700	47,409	42,400	42,824
BHS Support Staff	3212SE13	510960	20,000	0	0
Professional Development	3212SE13	514046	10,000	3,000	3,000
Extra Compensation	3212SE13	514501	25,000	2,300	2,300
Educational Training Services	3212SE13	524006	22,331	0	0
Public Transportation	3212SE13	524630	21,400	21,000	20,000
Private Transportation	3212SE13	524631	295,444	271,895	262,564
Telephone and Telegraph	3212SE13	525001	1,400	0	0
Wireless Communications	3212SE13	525002	0	1,200	0
Postage	3212SE13	525022	0	100	0
Student Activities & Programs	3212SE13	525260	0	16,900	19,534
Subscriptions and Memberships	3212SE13	528080	200	0	0
Instructional Supplies	3212SE13	533110	5,410	4,000	4,000
Meals and Receptions	3212SE13	533210	3,000	3,000	3,000
In-State Travel	3212SE13	551020	1,475	0	0
In-State Mileage	3212SE13	551040	0	1,000	1,000
Education/Training/Conferences	3212SE13	551099	0	6,000	6,000
Out-of-State Travel	3212SE13	552090	1,500	2,000	2,000
Professional Dues/Memberships	3212SE13	553010	0	200	200
Conferences	3212SE13	553020	6,000	0	0
Health Contribution	3212SE13	571090	12,000	12,000	6,000
OPEBs	3212SE13	597600	0	0	6,000
Office Equipment	3212SE13	5A0006	0	0	0
TOTAL BUDGET:			1,461,737	1,244,313	1,244,313
Indirect Costs	3212SE13	558078	18,146	17,435	17,435
TOTAL AWARD:			1,479,883	1,261,748	1,261,748

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM

ORGANIZATION DESCRIPTION

The Title III grant provides funds to improve the performance of limited English proficient students in learning and meeting state academic content standards. Funding amounts are based on counts of eligible children in public and non-public schools each fall and are subject to annual congressional allocation. Brookline utilizes Title III grant monies to supplement staffing; enhance instructional opportunities for English Language Learners (ELL); and support professional development opportunities, program initiatives, and curriculum development.

FY12 OBJECTIVES

1. Continue to provide professional development offerings in sheltered English instruction, second language acquisition, and literacy.
2. Continue to increase and update instructional materials in English Language Learners' classrooms and general education classrooms that support English language development and student performance on state and district assessments.
3. Offer summer instructional programs to support the linguistic and social growth of English language learners.
4. Continue to offer ELL Homework Center for students in grades 9-12.
5. Enhance access to technology equipment in grades K-8.

ACCOMPLISHMENTS

1. Provided professional development opportunities in sheltered English instruction, second language acquisition, and literacy for content teachers and specialists servicing ELL students.
2. Offered an ELL Homework Center for students in grades 9-12 to support learning across disciplines.
3. Implemented system-wide use of English Language development curricula in grades K-12.
4. Increased instructional materials in English Language Learner and general education classrooms that support English language development by creating an ELL Resource Library.
1. Provided professional development opportunities in sheltered English instruction, second

BUDGET STATEMENT

The FY12 budget is level funded.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 73,182	\$ 71,922
Services	\$ 18,154	\$ 19,000
Supplies	\$ 10,246	\$ 6,960
Other	\$ 15,500	\$ 19,200
Capital	\$ -	\$ -
TOTAL	\$ 117,082	\$ 117,082

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3212SE15	510151	Instructional Salaries	0.25	14,556	0.25	15,462
3212SE15	510155	Secretarial Salaries	0.00	0	0.00	0
3212SE15	510156	Instructional Aide Salaries	1.69	46,000	1.69	46,460
3212SE15	510600	Substitute Salaries	0.00	0	0.00	0
3212SE15	514046	Professional Development	0.00	12,626	0.00	10,000
		TOTAL:	1.94	73,182	1.94	71,922

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 PRELIMINARY BUDGET
Instructional Salaries	3212SE15	510151	25,914	14,556	15,462
Secretarial Salaries	3212SE15	510155	0	0	0
Instructional Aide Salaries	3212SE15	510156	43,844	46,000	46,460
Substitute Salaries	3212SE15	510600	0	0	0
Professional Development	3212SE15	514046	0	12,626	10,000
Translation Services	3212SE15	524006	0	0	4,000
General Consultant Services	3212SE15	524008	12,200	18,154	15,000
Instructional Supplies	3212SE15	533110	8,978	8,221	6,960
Computer Supplies	3212SE15	533120	0	2,025	0
Meals and Receptions	3212SE15	533210	0	0	0
In-State Travel	3212SE15	551020	5,000	0	0
Out-of-State Business Meals	3212SE15	551071	0	200	200
Education/Training/Conferences	3212SE15	551099	0	3,500	3,500
Airfare	3212SE15	552010	0	449	500
Hotel	3212SE15	552020	0	1,000	1,000
Other Travel	3212SE15	552090	0	351	0
Conferences	3212SE15	553020	9,000	0	4,000
Health Contribution	3212SE15	571090	0	10,000	9,000
OPEBs	3212SE15	597600	0	0	1,000
TOTAL BUDGET:			104,936	117,082	117,082
Indirect Costs	3212SE15	558078	2,124	2,368	2,368
Massachusetts Teachers Retirement			1,243	1,310	1,310
TOTAL AWARD:			108,303	120,760	120,760

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SPECIAL EDUCATION IDEA FEDERAL GRANT

ORGANIZATION DESCRIPTION

Public Law 94-142 is an expansion of special education (SPED) services to students with disabilities ages 3-22 in compliance with state and federal mandates.

FY12 OBJECTIVES

1. Continue providing services allowing for inclusion of students with disabilities in the general curriculum.
2. Provide additional supports for professional staff in meeting the needs of special education learners across environments, including the mainstream.
3. Develop and provide targeted professional development to build teachers' and staff capacity as they deal with all students in the classroom.
4. Provide credentialed consultants to support staff in areas of identified need.

ACCOMPLISHMENTS

1. Provided services allowing for inclusion of students with disabilities in the general curriculum.
2. Provided supports for professional staff in meeting the needs of special education.
3. Provided both targeted in-service and conference opportunities in identified goal areas.
4. Provided credentialed consultants to support staff in areas of identified need.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 1,619,668	\$ 1,623,947
Services	\$ 40,375	\$ 37,172
Supplies	\$ 10,100	\$ 10,100
Other	\$ 78,800	\$ 78,800
Capital	\$ -	\$ -
TOTAL	\$ 1,748,943	\$ 1,750,019

BUDGET STATEMENT

The FY12 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

SPECIAL EDUCATION P.L. 94-142 EXPANDED SERVICES

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3212SE18	510151	Instructional Salaries	8.40	840,171	8.40	852,852
3212SE18	510155	Secretarial Salaries	1.00	40,000	1.00	40,400
3212SE18	510156	Instructional Aide Salaries	11.84	291,212	11.84	294,124
3212SE18	510161	Curriculum Coordinators	1.30	116,785	1.30	117,953
3212SE18	510600	Substitute Salaries	0.00	3,000	0.00	3,030
3212SE18	510700	Special Program Wages	0.00	325,000	0.00	312,588
3212SE18	514046	Workshops/Staff Development	0.00	3,500	0.00	3,000
3212SE18	514501	Extra Compensation / Summer	0.00	0	0.00	0
		TOTAL:	22.54	1,619,668	22.54	1,623,947

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

SPECIAL EDUCATION P.L. 94-142 EXPANDED SERVICES

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 PRELIMINARY BUDGET
Instructional Salaries	3212SE18	510151	1,035,131	840,171	852,852
Secretarial Salaries	3212SE18	510155	0	40,000	40,400
Instructional Aide Salaries	3212SE18	510156	435,342	291,212	294,124
Curriculum Coordinator	3212SE18	510161	134,635	116,785	117,953
Substitute Salaries	3212SE18	510600	0	3,000	3,030
Special Program Wages	3212SE18	510700	0	325,000	312,588
Workshops/Staff Development	3212SE18	514046	0	3,500	3,000
Extra Compensation	3212SE18	514501	0	0	0
Postage	3212SE18	525022	0	0	0
Education/Training Services	3212SE18	524006	0	12,000	12,000
General Consultant Services	3212SE18	524008	21,495	28,375	25,172
Instructional Supplies	3212SE18	533110	9,000	10,100	10,100
Meals and Receptions	3212SE18	533210	0	0	0
In-State Travel	3212SE18	551020	3,000	0	0
In-State Mileage	3212SE18	551040	0	3,000	3,000
Professional Dues/Membership	3212SE18	553010	300	300	300
Conference Fees	3212SE18	553020	75,463	0	0
Health Contribution	3212SE18	571090	0	75,500	66,000
OPEBs	3212SE18	597600	0	0	9,500
TOTAL BUDGET:			1,714,366	1,748,943	1,750,019
Indirect Costs	3212SE18	558078	90,057	102,757	98,337
Massachusetts Teachers Retirement			104,964	86,126	86,126
TOTAL AWARD:			1,909,387	1,937,826	1,934,482

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

ORGANIZATION DESCRIPTION

The Early Childhood Special Education grant provides a comprehensive developmental, integrated preschool program for young children with identified needs. Teams of teachers work closely with specialists and program supervisors to deliver education and therapies within the context of a curriculum rich classroom setting. The program model includes an organized environment and systematic introduction of skills differentiated to ensure progress for all children. Parent education and family support are integral to all aspects of the program.

FY12 OBJECTIVES

1. Implement support program for new teachers and new programs.
2. Expand training of Social Thinking curriculum to new teachers and paraprofessionals.
3. Provide for parent information and liaison needs through increased social work time.

ACCOMPLISHMENTS

1. Increased consultation to community programs and early intervention programs for ease of transition.
2. Provided increased transition support for families whose child had an identified need.
3. Expanded training in Social Thinking program for all students, with special attention to students with social communication disorders.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 28,636	\$ 28,922
Services	\$ 300	\$ -
Supplies	\$ 2,953	\$ 2,788
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 31,889	\$ 31,710

BUDGET STATEMENT

The FY12 budget reflects a small reduction.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3212SE19	510152	Administrative Salaries	0.10	9,655	0.10	9,752
3212SE19	510156	Instructional Aide Salaries	0.75	18,981	0.75	19,171
		TOTAL:	0.85	28,636	0.85	28,922

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 PRELIMINARY BUDGET
Administrative Salaries	3212SE19	510152	9,440	9,655	9,752
Instructional Aide Salaries	3212SE19	510156	19,600	18,981	19,171
Educational Training Services	3212SE19	524006	0	0	0
General Consultant Services	3212SE19	524008	0	300	0
Instructional Supplies	3212SE19	533110	2,786	2,043	2,788
Computer Supplies	3212SE19	533120	0	910	0
TOTAL BUDGET:			31,826	31,889	31,710
Indirect Costs	3212SE19	558078	432	402	575
Massachusetts Teachers Retirement			850	869	875
TOTAL AWARD:			33,108	33,160	33,160

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

KINDERGARTEN ENHANCEMENT

ORGANIZATION DESCRIPTION

The Kindergarten Enhancement grant supports quality full day kindergarten in all of the classrooms for this grade level. The grant provides support for full time teachers and half time aides in each kindergarten class. It has been crucial in support of expansion of kindergarten classrooms to meet the needs of this growing population. Professional development is provided through the grant and is offered in collaboration with curriculum coordinators. There have also been significant efforts to improve transition between preschool/pre-k and kindergarten as well as between kindergarten and grade one.

FY12 OBJECTIVES

1. Comprehensive implementation of Work Sampling for all kindergarten students.
2. Continue work on transition plans to ensure consistency across the system.
3. Review kindergarten screening instrument and process for more effective use of data.

ACCOMPLISHMENTS

1. Increased pilot of Work Sampling System to include all kindergarten classrooms.
2. Increased professional development in behavior and Writers' Workshop for all kindergarten paraprofessionals.
3. Pilot of Foundations early literacy program in Lincoln School kindergarten.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 295,155	\$ 295,155
Services	\$ 2,250	\$ 2,250
Supplies	\$ 3,700	\$ 3,700
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 301,105	\$ 301,105

BUDGET STATEMENT

The FY12 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

KINDERGARTEN ENHANCEMENT

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3212SE81	510101	Permanent Full Time	0.00	0	0.00	0
3212SE81	510151	Instructional Salaries	0.90	56,267	0.90	56,830
3212SE81	510156	Instructional Aide Salaries	11.82	234,000	11.82	234,325
3212SE81	510600	Substitute Salaries	0.00	3,900	0.00	3,000
3212SE81	514046	Workshops/Staff Development	0.00	988	0.00	1,000
		TOTAL:	12.72	295,155	12.72	295,155

THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET
KINDERGARTEN ENHANCEMENT

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Permanent Full Time Salaries	3212SE81	510101	0	0	0
Instructional Salaries	3212SE81	510151	89,946	56,267	56,830
Instructional Aide Salaries	3212SE81	510156	245,077	234,000	234,325
Substitute Salaries	3212SE81	510600	0	3,900	3,000
Professional Development	3212SE81	514046	0	988	1,000
General Consultant Services	3212SE81	524008	0	2,250	2,250
Instructional Supplies	3212SE81	533110	5,000	3,700	3,700
Accreditation Expenses	3212SE81	558028	600	0	0
TOTAL BUDGET:			340,623	301,105	301,105
Indirect Costs	3212SE81	558078	5,110	5,033	5,033
TOTAL AWARD:			345,733	306,138	306,138

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

ENHANCED SCHOOL HEALTH SERVICES

ORGANIZATION DESCRIPTION

The Enhanced School Health Services Grant is a multi-year grant awarded by the Massachusetts Department of Public Health in April, 2000. This renewed five year grant was awarded July 1, 2008 and will expire June 30, 2013 depending on the approval of funding by the General Court of the Commonwealth of Massachusetts. Three additional opportunities are available to renew for two year extensions.

FY12 OBJECTIVES

1. Fund data input and support for Health Office Maintenance.
2. Provide on-going training and professional development opportunities to nursing staff.
3. Continue to fund a consultant to one non-public school and two mentored public schools as required by the grant.
4. Continue to co-fund a full time coordinator as required by grant.
5. Continue to fund a part time nurse for PK program at Lynch and the CSS
6. Purchase service contract for AED maintenance.
7. Purchase equipment, supplies and books to support delivery of health services.
8. Purchase and replace outdated vision and hearing machines.

ACCOMPLISHMENTS

1. Staff trained in the areas of CPR, Automated External Defibrillator (AEDs), First Aid and Emergency Preparedness.
2. Replaced 17 AEDs with new Zoll LifePak CRplus, and purchased AED maintenance /service package.
3. Purchased new Emergency bags for several clinics.
4. Purchased needed supplies: 2 refrigerators, a locked cabinet, magnification lamp, updated vision supplies and fax machine for health services.
5. Contracted with shredding company to dispose of confidential dated medical records per state law.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 87,058	\$ 87,372
Services	\$ 14,700	\$ 15,000
Supplies	\$ 3,598	\$ 3,500
Other	\$ 2,404	\$ 2,404
Capital	\$ 1,400	\$ 884
TOTAL	\$ 109,160	\$ 109,160

BUDGET STATEMENT

The FY12 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

ENHANCED SCHOOL HEALTH SERVICES

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3212SE84	510101	Permanent Full Time	0.00	40,618	0.00	0
3212SE84	510102	Nurse Salaries	0.76	31,440	0.76	72,372
3212SE84	510155	Secretarial Salaries	0.00	0	0.00	0
3212SE84	510160	Technician Salaries	0.00	0	0.00	0
3212SE84	510600	Substitute Salaries	0.00	0	0.00	0
3212SE84	514046	Professional Development	0.00	4,000	0.00	4,000
3212SE84	514501	Extra Compensation	0.00	11,000	0.00	11,000
		TOTAL:	0.76	87,058	0.76	87,372

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

ENHANCED SCHOOL HEALTH SERVICES

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Permanent Full Time	3212SE84	510101		40,618	0
Nurse Salaries	3212SE84	510102	84,039	31,440	72,372
Secretarial Salaries	3212SE84	510155	2,000	0	0
Professional Development	3212SE84	514046	3,147	4,000	4,000
Extra Compensation	3212SE84	514501	8,000	11,000	11,000
Computer Software Repair and Maint.	3212SE84	522016	3,274	3,940	3,940
Other Equipment Repair and Maint.	3212SE84	522090	0	2,980	2,980
Educational/Training Services	3212SE84	524006	201	0	0
General Consultant Services	3212SE84	524008	0	7,095	8,080
Telephone Expenses	3212SE84	525001	602	0	0
Wireless Communications	3212SE84	525002	0	585	0
Postage	3212SE84	525022	0	100	0
Special Program Supplies	3212SE84	533111	5,990	3,598	3,500
Other In-State Travel	3212SE84	551020	383	100	100
Education/Training/Conferences	3212SE84	551099	0	2,304	2,304
Conference Fees	3212SE84	553020	820	0	0
Printing Equipment	3212SE84	5A0016	24,877	0	0
Computers	3212SE84	5A0007	0	1,400	884
TOTAL BUDGET:			133,333	109,160	109,160
Indirect Costs	3212SE84	558078	6,667	5,740	5,740
TOTAL AWARD:			140,000	114,900	114,900

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

21st CENTURY FUND

ORGANIZATION DESCRIPTION

The 21st Century Fund is a non-profit organization of parents, alumni and Brookline residents established in 1998 to provide a sustainable source of funding for innovative approaches to major challenges in public high school education. The national challenges our programs address include: narrowing the achievement gap, increasing the individualization and personalization of teaching and learning, helping students become engaged and active citizens in a changing world, and improving teacher induction and retention.

FY12 OBJECTIVES

The 21st Century Fund directs its support to programs from one or more of the following categories:

- Fostering academic achievement for all students
- Supporting a world-class faculty
- Educating students to be leaders and citizens in a changing world.
- Integrating technology into the curriculum.

Initiatives in these program areas are designed to serve as models for other public high schools in addressing similar challenges. Current national challenges the 21st Century Fund programs seek to address include narrowing the achievement gap and increasing the personalization of education.

ACCOMPLISHMENTS

Initiatives currently supported by the 21st Century Fund include Engineering by Design, Family Partnership, Social Justice Leadership, Arts Infusion, Enhanced Tutorial, and the Ithaka Project. Past programs funded by the 21st Century Fund include the African American Scholars Program, The Good Citizen in a Good Society Senior Seminar, Freshman Tutorial, and Teachers Mentoring Teachers Program.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 263,625	\$ 325,861
Services	\$ -	\$ 40,000
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 263,625	\$ 365,861

BUDGET STATEMENT

The FY12 budget reflects an increased commitment of \$100K to support new initiatives.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

21st CENTURY FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3212SE94	510151	Instructional Salaries	3.90	223,625	3.90	225,861
3212SE94	510501	Extra Compensation	0.00	40,000	0.00	100,000
		TOTAL:	3.90	263,625	3.90	325,861

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

21st CENTURY FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Instructional Salaries	3212SE94	510151	313,712	223,625	225,861
Extra Compensation	3212SE94	514046	55,811	40,000	100,000
General Consulting Services	3212SE94	524008	0	0	40,000
TOTAL BUDGET:			369,523	263,625	365,861

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

TITLE II IMPROVING EDUCATOR QUALITY

ORGANIZATION DESCRIPTION

The Title II Improving Teacher Quality grant supports district initiatives that focus on the preparation, training, recruitment and retention of highly qualified educators. In Brookline, this grant is used to help fund the management of all professional development (PD) programs and opportunities, including K-8 mentoring and induction, and to reduce class size at Devotion School.

FY12 OBJECTIVES

1. Provide PD support and resources for desired changes identified as a result of program reviews, MCAS and other assessment results, and principal requests.
2. Continue to design and implement professional development that supports inclusion of all students in the general education classroom; collect data on the effectiveness of the Child Study team process.
3. Monitor and revise professional development for paraprofessionals and special educators.
4. Monitor progress toward the three-year goals for professional development based on a shared vision for adult learning as a vehicle to improve student learning.
5. Support teachers in the new alternative evaluation model.

ACCOMPLISHMENTS

1. Provided PD support and resources for desired changes identified as a result of program reviews, MCAS and other assessment results, and principal requests.
2. Continued the Second/Third Year Mentoring Program.
3. Refined the Pre-Professional Status Teacher panel process.
4. Reviewed and strengthened the first year mentor preparation and support program.
5. Continued implementation of professional development designed to support Inclusion of all students in the general education classroom; strengthened the Child Study Team process.
6. Revised and implemented professional development for paraprofessionals, including full-time kindergarten paraprofessionals.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 161,291	\$ 75,719
Services	\$ 4,847	\$ 75,000
Supplies	\$ 488	\$ -
Other	\$ 6,259	\$ 15,000
Capital	\$ -	\$ -
TOTAL	\$ 172,885	\$ 165,719

BUDGET STATEMENT

The FY12 budget is anticipates a 5% reduction in funding.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

TITLE II IMPROVING EDUCATOR QUALITY

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3212SE99	510151	Instructional Salaries	1.00	59,734	1.00	65,719
3212SE99	510155	Secretarial Salaries	0.00	0	0.00	0
3212SE99	510152	Administrative Salaries	0.90	96,657	0.00	0
3205SE99	510600	Substitute Salaries	0.00	4,900	0.00	0
3212SE99	514045	Professional Development	0.00	0	0.00	10,000
		TOTAL:	1.90	161,291	1.00	75,719

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

TITLE II IMPROVING EDUCATOR QUALITY

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Instructional Salaries	3212SE99	510151	65,694	59,734	65,719
Administrative Salaries	3212SE99	510152	94,500	96,657	0
Substitute Salaries	3212SE99	510600	0	4,900	0
Professional Development	3212SE99	514046	0	0	10,000
General Consultant Services	3212SE99	524008	4,000	4,847	75,000
Instructional Supplies	3212SE99	533110	0	488	0
Education/Training/Conferences	3212SE99	551099	1,970	6,259	15,000
TOTAL BUDGET:			166,164	172,885	165,719
Indirect Costs	3212SE99	558078	8,939	1,300	7,700
Massachusetts Teachers Retirement			14,417	14,075	5,428
TOTAL AWARD:			189,520	188,260	178,847

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

ACADEMIC SUPPORT SERVICES - SCHOOL YEAR

ORGANIZATION DESCRIPTION

The MCAS Academic Support grant funds a tutoring program during the school year for students who have not passed the ELA, Mathematics or Science MCAS exams; or who are identified as in need of extra support in order to pass the 10th grade exam. The BHS MCAS coordinator manages the tutoring program by identifying the students in need of support, providing relevant testing histories and managing the program administration.

FY12 OBJECTIVES

1. Conduct MCAS tutoring sessions in Math, English, and Science in preparation for the retests and sophomore tests.
2. Tutoring will serve students in the following priority order.
 - 11th and 12th grade students who received a failing score on the 10th grade ELA or Math MCAS, or subsequent retest, and are preparing for retesting. Any 11th or 12th grade ELL students who are new to the district and who need support to pass the test or retest.
 - 10th, 11th and 12th grade students who have failed a Science MCAS.
 - 10th grade students who have been identified as at-risk for failure on sophomore ELA & Math test(s).

ACCOMPLISHMENTS

The MCAS tutoring program was first implemented in the 2003-2004 school year. A substantial percentage of students in the tutoring program pass MCAS on subsequent retests. All students who have failed a test are offered tutoring. Small student to teacher ratios (3:1) are maintained throughout the year.

- Over the course of the year, eight tutors have worked with 80 students on a rotating basis.
- Science tutoring has been added to support all grade levels.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 14,000	\$ 11,000
Services	\$ -	\$ -
Supplies	\$ 300	\$ 500
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 14,300	\$ 11,500

BUDGET STATEMENT

The grant is being divided into two grants, one for the regular school year and one for summer school. As a result, \$2K is being reallocated to the summer school allotment.

THE PUBLIC SCHOOLS OF BROOKLINE FY11/12 PRELIMINARY PERSONNEL BUDGET ACADEMIC SUPPORT SERVICES - SCHOOL YEAR						
CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3212SEA4	510152	Administrative Salaries	0.00	0	0.00	1,000
3212SEA4	514046	Professional Development	0.00	14,000	0.00	10,000
		TOTAL:	0.00	14,000	0.00	11,000

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

ACADEMIC SUPPORT SERVICES - SCHOOL YEAR

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Administrative Salaries	3212SEA4	510152	0	0	1,000
Professional Development	3212SEA4	514046	13,039	14,000	10,000
Instructional Supplies	3212SEA4	533110	300	300	500
TOTAL BUDGET:			13,339	14,300	11,500
Indirect Costs	3212SEA4	558078	661	700	500
TOTAL AWARD:			14,000	15,000	12,000

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ACADEMIC SUPPORT SERVICES - SUMMER

ORGANIZATION DESCRIPTION

The MCAS Academic Support grant funds a tutoring program during the summer for students who have not passed the ELA, Mathematics or Science MCAS exams; or who are identified as in need of extra support in order to pass the 10th grade exam. The BHS school year MCAS coordinator works with the Summer School Director to set up the summer program. Together, they identify students in need of support, and work to encourage students to take advantage of the program.

FY12 OBJECTIVES

1. Work collaboratively with the BHS Summer School Director to increase attendance at the summer tutoring program.
2. Continue to tailor summer tutoring sessions to the individual needs of student participants.

ACCOMPLISHMENTS

Students who were identified as needing tutoring services received one-on-one or small group tutoring as a summer school elective class, enabling them to retain and strengthen skills needed to successfully begin the school year.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 2,300	\$ 2,300
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 2,300	\$ 2,300

BUDGET STATEMENT

The FY12 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

ACADEMIC SUPPORT SERVICES - SUMMER

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Professional Development	3212SEA7	514046	0	2,300	2,300
TOTAL BUDGET:			0	2,300	2,300
Indirect Costs	3212SEA7	558078	0	0	0
TOTAL AWARD:			0	2,300	2,300

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

21st CENTURY COMMUNITY LEARNING CENTER - TEEN ADVANTAGE (DEVOTION)

ORGANIZATION DESCRIPTION

Massachusetts Department of Early & Secondary Education's 21st Century Community Learning Centers grant provides 5- year funding for Steps to Success to operate Teen Advantage and After-Hours U (AHU), academic support and enrichment programs designed to serve approximately 30 6th-8th and 30 4th/5th grade students, at Devotion School. Teen Advantage and AHU each operate 4 days per week from 2:30-5:30 P.M. in three 11-week sessions, providing assisted homework time, academic enrichment classes and clubs focused on project-based learning in a variety of areas. Students also engage in community service, career exploration and exploring the "real-world" applications of academic subject matter. The program goals are to increase students' engagement in learning, homework completion and organizational skills, and academic enrichment in approaches that stress student-centered learning.

FY12 OBJECTIVES

1. Continue staff professional development and peer-to-peer education to foster new ideas, improved program practice and group identity/staff retention.
2. Revise and upgrade our College Partners Program for early college awareness.
3. Continue to standardize policies and forms to administer these programs most efficiently.

ACCOMPLISHMENTS

1. Completed a 3rd successful year of programming at Devotion School with a team of excellent staff. Recruitment expanded each program (AHU and Teen Advantage) to capacity and a number of wonderful learning partnerships were created (with MIT, Hostelling International, Urban Ecology Institute, as well as many talented community volunteers and Devotion school day teachers) who are offering activities in the program.
2. Implemented the Community Science Investigators program – a curriculum developed at MIT as part of an National Science Foundation Grant – in which participants explore ecology issues in their community, map them using sophisticated software and devices and offer solutions as part of a community service project.
3. Held a successful Girls Summer Leadership Exploration - two week college campus camp in August for 25 low-income students in grades 5-8 with Pine Manor College and our counterpart DESE after school program in Framingham.
4. Completed a report, along with other Brookline after school providers, addressing ways to further coordinate offerings and look at areas of need, for the Out of School Time PSB Program Review.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 64,709	\$ 65,266
Services	\$ 35,690	\$ 35,690
Supplies	\$ 6,445	\$ 5,888
Other	\$ 334	\$ 334
Capital	\$ -	\$ -
TOTAL	\$ 107,178	\$ 107,178

BUDGET STATEMENT

The FY12 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

21st CENTURY COMMUNITY LEARNING CENTER - TEEN ADVANTAGE (DEVOTION)

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3212SEC6	510153	Counselor Salaries	1.00	55,703	1.00	56,260
3212SEC6	510700	Special Program Wages	0.00	9,006	0.00	9,006
		TOTAL:	1.00	64,709	1.00	65,266

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

21ST CENTURY COMMUNITY LEARNING CENTER - TEEN ADVANTAGE (DEVOTION)

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Administrative Salaries	3212SEC6	510152	14,289	0	0
Counselor Salaries	3212SEC6	510153	34,465	55,703	56,260
Instructional Aides	3212SEC6	510156	28,953	0	0
Special Program Wages	3212SEC6	510700	0	9,006	9,006
General Consultant Services	3212SEC6	524008	10,750	32,359	32,359
Transportation	3212SEC6	524631	0	1,940	1,940
Field Trips	3212SEC6	524633	0	250	250
Student Activities	3212SEC6	525260	0	241	241
Subscriptions	3212SEC6	528080	0	900	900
Instructional Supplies	3212SEC6	533110	12,014	2,459	2,459
Gift Certificates	3212SEC6	533115	0	8	8
Meals and Receptions	3212SEC6	533210	0	3,978	3,421
In State Mileage	3212SEC6	551040	1,650	0	0
Other Travel	3212SEC6	552090	5,430	334	334
TOTAL BUDGET:			107,551	107,178	107,178
Indirect Costs	3212SEC6	558078	1,449	1,823	1,449
TOTAL AWARD:			109,000	109,000	108,627

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

EEC - COORDINATED FAMILY & COMMUNITY ENGAGEMENT GRANT

ORGANIZATION DESCRIPTION

This EEC grants funds innovative approaches to comprehensive planning, coordination and delivery of community engagement services to the local family. Goals and priorities include: High-quality, accurate and readily available information about early education and care programs and services, strength-based family education and early literacy activities, an integrated and aligned network of parents and providers, coordinated resources to prepare all students to be lifelong learners and successful contributing citizens. It further provides leadership opportunities for parents and educators.

FY12 OBJECTIVES

1. Expand opportunities at housing sites for parent/child literacy experiences.
2. Improve transition of students at-risk for inclusion in LAUNCH and full day Recreation Camp program.
3. Increase parent information on developmental issues.
4. Increase on site consultation to early education programs.

ACCOMPLISHMENTS

1. Improved communication between families in housing and the Public Schools of Brookline
2. Provided management, training and support through the outreach liaison.
3. Supported inclusion and worked/consulted with area private programs and centers.
4. Explored early math acquisition through research and observations.
5. Developed Town-Wide display for students' artwork for Week of the Young Child.

BUDGET STATEMENT

The FY12 budget is level funded.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 76,039	\$ 76,039
Services	\$ 10,981	\$ 10,981
Supplies	\$ 4,576	\$ 4,576
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 91,596	\$ 91,596

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

EEC - COORDINATED FAMILY & COMMUNITY ENGAGEMENT GRANT

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3212SED1	510151	Instructional Salaries	0.00	26,172	0.00	26,434
3212SED1	510152	Administrative Salaries	0.10	8,565	0.10	8,651
3212SED1	510153	Counselor/Psychological Salaries	0.30	25,652	0.30	25,909
3212SED1	510155	Secretarial Salaries	0.00	7,500	0.00	7,575
3212SED1	510156	Instructional Aides	0.30	7,400	0.30	7,470
3212SED1	514046	Workshops/Staff Development	0.00	750	0.00	0
		TOTAL:	0.70	76,039	0.70	76,038

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

EEC - COORDINATED FAMILY & COMMUNITY ENGAGEMENT GRANT

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Instructional Salaries	3212SED1	510151	43,898	26,172	26,434
Administrative Salaries	3212SED1	510152	30,090	8,565	8,651
Counselor/Psychologist Salaries	3212SED1	510153	0	25,652	25,909
Secretarial Salaries	3212SED1	510155	7,500	7,500	7,575
Instructional Aides	3212SED1	510156	0	7,400	7,470
Workshops/Staff Development	3212SED1	514046	0	750	0
General Consulting Services	3212SED1	524008	8,000	10,981	10,981
Telephone and Telegraph	3212SED1	525001	800	0	0
Instructional Supplies	3212SED1	533110	5,165	4,476	4,477
Grant Gift Certificates	3212SED1	533115	0	100	100
TOTAL BUDGET:			95,453	91,596	91,596
Indirect Costs	3212SED1	558078	5,728	3,514	3,514
TOTAL AWARD:			101,181	95,110	95,110

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

EEC - INCLUSIVE PRESCHOOLS GRANT

ORGANIZATION DESCRIPTION

This EEC grant funds the support of inclusive preschool learning environments for children with disabilities to learn alongside their typically developing peers. Brookline Early Education Programs offer young students (ages 2.6-5.0) an opportunity to learn within a setting designed to meet the needs and challenge the strengths of a diverse group of young children.

FY12 OBJECTIVES

1. Expand BEEP classroom options in order to meet increased student population in the community.
2. Review outcomes of literacy and math support to determine needs for PD and materials going forward.
3. Expand PD in Social Thinking and Regulation to ensure success of students transitioning to kindergarten.

ACCOMPLISHMENTS

1. Provided paraprofessional support preschool age children with a range of needs, cultures, primary languages, and income levels in inclusive learning environments.
2. Expanded the repertoire of skills mastered by paraprofessional staff to enhance student learning.
3. Implemented use of student notebooks to track growth, document ongoing challenges and maximize information shared between the beep classrooms and the child's team of educators and therapists.

BUDGET STATEMENT

The FY12 budget is level funded.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 135,238	\$ 135,238
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 135,238	\$ 135,238

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

EEC - INCLUSIVE PRESCHOOLS GRANT

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3212SED2	510156	Instructional Aides	4.80	135,238	4.80	135,238
		TOTAL:	4.80	135,238	4.80	135,238

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

EEC - INCLUSIVE PRESCHOOLS GRANT

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Instructional Aides	3212SED2	510156	135,238	135,238	135,238
TOTAL BUDGET:			135,238	135,238	135,238

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

EARLY CHILDHOOD REVOLVING FUND

ORGANIZATION DESCRIPTION

The Early Childhood program provides comprehensive, developmental, integrated preschool & pre-kindergarten programs for Brookline children. There are 21 Brookline Early Education Programs (BEEP) for children ages 3-5, providing both integrated and substantially separate program models to meet the needs of young children. Children with mild, moderate and intensive special needs participate in inclusive programs at each elementary school, the Lynch Center, and BHS. The integrated preschool and pre K classrooms typically have a teaching staff of one early childhood teacher, an assistant and an aide for 15-17 students, as well as therapists and a supervision team that monitors student progress and curriculum goals.

FY12 OBJECTIVES

1. Establish partnerships for extended day to ensure spaces for working families.
2. Create greater collaboration on summer literacy for families with low income.
3. Expand programming for students with intensive or complex needs.

ACCOMPLISHMENTS

1. Implemented comprehensive pre-literacy program to support foundation skills in emerging literacy.
2. Refined areas of expertise for administrators, adapted PD for staff to address emerging complex needs of students.
3. Implemented twice yearly work sampling documentation.
4. Provided outreach to locate more BEEP classrooms in the community where working families 'needs could be served.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 1,875,806	\$ 2,081,225
Services	\$ 24,078	\$ 24,947
Supplies	\$ 43,878	\$ 66,180
Other	\$ (243,544)	\$ (227,324)
Capital	\$ 12,375	\$ 12,746
TOTAL	\$ 1,712,593	\$ 1,957,774

BUDGET STATEMENT

The FY12 budget is based on a 10% tuition increase.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

EARLY CHILDHOOD REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3105SE20	510700	Special Program Wages - Summer	0.00	103,581	0.00	92,000
3105SE20	510151	Instructional Salaries	14.85	1,004,812	15.75	1,115,033
3105SE20	510152	Administrative Salaries	1.80	160,050	1.80	164,852
3105SE20	510153	Counselor Salaries	1.10	91,050	1.60	138,414
3105SE20	510155	Secretarial Salaries	1.87	86,634	1.87	89,233
3105SE20	510156	Instructional Aide Salaries	11.84	383,878	16.86	434,518
3105SE20	510157	Custodial Salaries	0.00	4,326	0.00	4,456
3105SE20	510161	Curriculum Coordinator	0.20	26,025	0.20	26,806
3105SE20	514046	Additional Compensation/Prof. Dev.	0.00	15,450	0.00	15,914
		TOTAL:	31.66	1,875,806	38.08	2,081,225

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

EARLY CHILDHOOD REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Summer Camp Salaries	3105SE20	510700	103,581	103,581	92,000
Instructional Salaries	3105SE20	510151	920,900	1,004,812	1,115,033
Administration Salaries	3105SE20	510152	155,789	160,050	164,852
Counselor Salaries	3105SE20	510153	104,371	91,050	138,414
Secretarial Salaries	3105SE20	510155	73,993	86,634	89,233
Instructional Aide Salaries	3105SE20	510156	310,397	383,878	434,518
Custodial Salaries	3105SE20	510157	4,200	4,326	4,456
Curriculum Coordinator	3105SE20	510161	24,228	26,025	26,806
Professional Development	3105SE20	514046	5,000	15,450	15,914
Bottled Water	3105SE20	521530	0	150	300
Equipment Repair and Maintenance	3105SE20	522019	0	500	515
General Consulting Services	3105SE20	524008	18,000	18,000	18,540
Telephone	3105SE20	525001	2,500	1,521	1,567
Wireless Communication	3105SE20	525002	0	1,010	1,040
Postage	3105SE20	525022	1,125	1,125	1,159
Printing Service	3105SE20	525030	1,522	1,522	1,568
Advertising	3105SE20	525060	250	250	258
Office Supplies	3105SE20	531012	6,000	6,000	6,180
Instructional Supplies	3105SE20	533110	19,500	19,428	25,000
Special Classroom Supplies	3105SE20	533112	17,950	18,450	35,000
Conferences	3105SE20	551099	3,250	4,350	4,481
Accreditation Expenses	3105SE20	558028	3,000	3,000	3,090
Tuition Reimbursement	3105SE20	558096	(144,399)	(144,399)	(144,399)
General Fund Subsidy	3105SE20	558098	(149,940)	(106,495)	(106,495)
OPEBs	3105SE20	597600	0	0	16,000
Educational Equipment	3105SE20	5A0004	12,375	12,375	12,746
TOTAL BUDGET:			1,493,592	1,712,593	1,957,774

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

BROOKLINE ADULT & COMMUNITY EDUCATION REVOLVING FUND

ORGANIZATION DESCRIPTION

Brookline Adult & Community Education (BA&CE) is one of the oldest and largest non-credit public education programs in Massachusetts, with close to 1,500 courses and over 17,000 enrollments yearly. A self-supporting program of the Public Schools, BA&CE generates all of its operating income from course fees. BA&CE fulfills its mission by providing service to the community and enlisting its support for public education.

ACCOMPLISHMENTS

1. Increased course offerings/enrollments despite down economy and reduced staff.
2. Increased programs and enrollment for SmartSummers and SmartVacations for children.
3. Completed the process of linking the program's website to registration manager system to provide for basic e-commerce functions (add-remove classes from shopping carts, add persons to the database, register persons for classes, add persons to the waiting list).

BUDGET STATEMENT

The FY12 budget is increased as a reflection of program participation and revenue. Additionally, the organization has added a Program Coordinator, while reducing a 1.0 secretarial position.

FY12 OBJECTIVES

1. Redesign of the programs' website (including adding images of class projects, linking instructor bios, and updating featured classes/specials).
2. Increase programs and enrollment for children during vacation weeks and summer.
3. Create online forms/registration for SmartVacations and SmartSummers programs
4. Create a volunteer/intern program.
5. Continue to evaluate the program's offerings/sections/courses and restructure where needed.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 934,314	\$ 954,300
Services	\$ 251,300	\$ 249,800
Supplies	\$ 32,600	\$ 36,400
Other	\$ 53,700	\$ 59,960
Capital	\$ 21,700	\$ 21,700
TOTAL	\$1,293,614	\$1,322,160

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

ADULT EDUCATION REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3105SE22	510161	Director of BA&CE	1.00	75,298	1.00	77,000
3105SE22	510152	Program Coordinator Salaries	2.00	91,365	2.00	119,000
3105SE22	510155	Secretarial Salaries	4.14	217,718	4.14	220,000
3105SE22	510157	Asst. Supervisor of Custodians	1.00	64,106	1.00	65,300
3105SE22	510160	Technician Salaries	0.00	5,000	0.00	5,000
3105SE22	510300	Overtime	0.00	4,000	0.00	4,000
3105SE22	510910	Temporary Secretarial Staff	0.00	28,000	0.00	20,000
3105SE22	510920	Temporary Building Services	0.00	4,000	0.00	4,000

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

-- ADULT EDUCATION REVOLVING FUND CONTINUED --

3340SE22	510151	Instructional Salaries	0.00	435,000	0.00	440,000
3599SE22	510155	Temporary Secretarial Salaries	0.00	0	0.00	0
3105SE22	514501	Extra Compensation - Non Ret.	0.00	0	0.00	0
		TOTAL:	8.14	924,487	8.14	954,300

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

ADULT EDUCATION REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Directors Salary	3105SE22	510101	75,231	76,508	77,000
Administrative Salaries	3105SE22	510152	65,612	66,268	119,000
Secretarial Salaries	3105SE22	510155	223,555	225,791	220,000
Asst. Supervisor of Custodians	3105SE22	510157	64,106	64,747	65,300
Technician Salaries	3105SE22	510160	5,000	5,000	5,000
Overtime	3105SE22	510300	4,000	4,000	4,000
Temporary Secretarial Salaries	3105SE22	510910	28,000	28,000	20,000
Temporary Building Services	3105SE22	510920	4,000	4,000	4,000
Extra Compensation - Non Ret.	3105SE22	514501	25,000	25,000	0
Bottled Water	3105SE22	521530	300	300	300
Equipment Repair and Maintenance	3105SE22	523595	3,000	3,000	3,000
General Consulting Services	3105SE22	524011	10,000	10,000	10,000
Data Processing Consultant	3105SE22	524014	12,000	12,000	10,000
Communications	3105SE22	525000	6,000	1,000	1,000
Delivery Services	3105SE22	525050	0	0	0
Office Supplies	3105SE22	531012	8,500	8,500	5,000
Central Supply	3105SE22	531030	8,000	8,000	8,000
General Supply	3105SE22	531050	600	600	600
Computer Supplies	3105SE22	533120	1,000	3,000	4,000
Meals and Receptions	3105SE22	533210	1,000	1,000	1,500
Book and Periodicals	3105SE22	539012	300	300	300
In-State Travel	3105SE22	551020	0	250	250
Out-of-State Travel	3105SE22	552000	0	0	0
Dues and Memberships	3105SE22	553010	200	200	1,000
Conferences	3105SE22	553020	0	0	0
Group Health	3105SE22	571090	53,250	53,250	54,710
OPEBs	3105SE22	597600	0	0	4,000
Automobiles	3105SE22	5A0001	1,700	1,700	1,700
Personal Computers	3105SE22	5A0007	8,000	8,000	8,000
Furniture, Fixtures and Equipment	3105SE22	5A0013	1,000	1,000	1,000
Automobiles	3105SE22	6A0001	0	0	0
			609,354	611,414	628,660

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

-- ADULT EDUCATION REVOLVING FUND CONTINUED --

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
PROMOTION AND CATALOG EXPENSES					
Professional / Technical Services	3416SE22	524010	11,000	12,000	12,000
Postage	3416SE22	525022	25,000	25,000	25,000
Printing Services	3416SE22	525030	80,000	80,000	80,000
Photocopying Services	3416SE22	525035	0	0	500
Mailing Services	3416SE22	525040	3,000	3,000	3,000
Delivery Services	3416SE22	525050	20,000	20,000	20,000
Advertising Services	3416SE22	525060	2,000	2,000	2,000
Advertising Supplies	3416SE22	531030	0	0	0
			141,000	142,000	142,500
INSTRUCTIONAL DELIVERY EXPENSES					
Instructional Salaries	3340SE22	510151	415,000	435,000	440,000
Copy Equipment Rental / Lease	3340SE22	523011	3,000	3,000	3,000
Building Rental / Lease	3340SE22	523042	33,000	20,000	20,000
Professional / Technical Services	3340SE22	525250	60,000	60,000	60,000
Instructional Supplies	3340SE22	533110	10,000	10,000	15,000
Textbook / Print Material	3340SE22	539010	1,000	1,200	2,000
Educational Equipment Budg	3340SE22	5A0004	3,000	3,000	3,000
Leased Computer Equipment	3340SE22	5A0017	8,000	8,000	8,000
Education Equipment	3340SE22	6E0004	0	0	0
Audio / Visual Equipment	3340SE22	6E0009	0	0	0
			533,000	540,200	551,000
MISCELLANEOUS					
OFF SITE ADMINISTRATOR	3599SE22	510152	0	0	0
Off Site Secretarial Salaries	3599SE22	510155	0	0	0
			0	0	0
TOTAL BUDGET:			1,283,354	1,293,614	1,322,160

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SCHOOL BUILDINGS REVOLVING FUND

ORGANIZATION DESCRIPTION

This revolving fund receives revenue from the rental of spaces within school buildings to private and community groups.

FY12 OBJECTIVES

To supplement the General Fund at \$30,000.

ACCOMPLISHMENTS

The budget target for FY12 remains level at \$30,000.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 15,000	\$ 15,000
Services	\$ -	\$ -
Supplies	\$ 15,000	\$ 15,000
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 30,000	\$ 30,000

BUDGET STATEMENT

To fund the budget target for FY12 of \$30,000.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

SCHOOL BUILDINGS REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Miscellaneous Salary	3105SE23	510336	10,000	10,000	10,000
Overtime	3105SE23	510300	5,000	5,000	5,000
Building Maintenance Supplies	3105SE23	532010	5,000	5,000	5,000
Custodial Supplies	3105SE23	532030	10,000	10,000	10,000
TOTAL BUDGET:			30,000	30,000	30,000

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

DEPARTMENT OF FOOD SERVICES REVOLVING FUND

ORGANIZATION DESCRIPTION

The Department of Food Services, an extension of the educational programs of the schools, is operated under the federally funded National School Lunch and Child Nutrition Act of 1946 as amended. The federal laws regulating the school food service programs are administered by the U.S. Dept. of Agriculture and implemented within the Commonwealth of Massachusetts by the Department of Elementary and Secondary Education (DESE). The self-funded program's objective is to improve the health of students by providing attractive and nutritious offerings while at the same time enhancing nutrition education for students.

FY12 OBJECTIVES

1. Ensure break-even financial performance through increased revenue and fiscal control.
2. Maintain growth in the Food Service program system-wide, with a participation increase of at least 2.5%.
3. Continue to work with the Wellness Committee to implement positive change in the food offerings and ensure compliance with the Child Nutrition and WIC Reauthorization bill of 2010.
4. Provide greater nutrition and food allergy information to parents and students.

ACCOMPLISHMENTS

1. Improved fiscal controls in place, generating a profit in FY10 and projecting a profit in FY11.
2. Increased participation, demonstrating 11% growth in FY10 and projecting a 4% growth in FY11.
3. Improved quality and nutritional content of meals served (serving all-natural, local hamburgers, increased fresh fruits and vegetables, focus on cooking from scratch, compliant with Brookline's trans fat ban).
4. Expanded nutrition information and education efforts by providing food allergy information to parents, training staff on food allergy awareness, working with a local celebrity chef to highlight cooking, and working with Brookline organizations to provide education on environmental issues.

BUDGET STATEMENT

The FY12 budget is adjusted for cost, price and participation increases and premised on break even performance.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 841,928	\$ 896,000
Services	\$ 49,200	\$ 37,200
Supplies	\$ 884,500	\$ 926,500
Other	\$ 5,200	\$ 14,700
Capital	\$ 36,000	\$ 62,800
TOTAL	\$1,816,828	\$1,937,200

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

DEPARTMENT OF FOOD SERVICES REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3810SE25	510101	Elementary School Kitchen Helpers	17.96	496,413	17.96	515,000
3810SE25	510600	Substitute Salaries	0.00	5,000	0.00	11,000
3831SE25	510101	BHS Kitchen Helpers	7.72	200,415	7.72	219,000
3831SE25	510600	Substitute Salaries	0.00	2,500	0.00	6,500
3899SE25	510101	Administrative Salaries	1.00	72,800	1.00	79,000
3899SE25	510101	Secretarial Salaries	1.00	63,000	1.00	63,700
3899SE25	515540	Auto Allowance	0.00	1,800	0.00	1,800
		TOTAL:	27.68	841,928	27.68	896,000

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

DEPARTMENT OF FOOD SERVICES REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
<u>ELEMENTARY SCHOOLS</u>					
Permanent Full Time Salaries	3810SE25	510101	486,548	496,413	515,000
Substitutes	3810SE25	510600	15,600	5,000	11,000
Equipment Maintenance and Repair	3810SE25	523595	0	0	0
Other Purchased Services	3810SE25	528000	0	0	0
Supplies	3810SE25	533110	46,500	48,000	48,000
Food - Reimbursement	3810SE25	533222	380,000	390,000	410,000
			928,648	939,413	984,000
<u>BROOKLINE HIGH SCHOOL</u>					
Permanent Full Time Salaries	3831SE25	510101	193,480	200,415	219,000
Substitutes	3831SE25	510600	7,500	2,500	6,500
Supplies	3831SE25	533110	16,500	17,000	17,000
Food - Reimbursement	3831SE25	533222	400,000	410,000	430,000
			617,480	629,915	672,500
<u>SYSTEMWIDE</u>					
Administrative Salaries	3899SE25	510152	72,000	72,800	79,000
Secretarial Salaries	3899SE25	510155	61,953	63,000	63,700
Auto Allowance	3899SE25	515540	1,800	1,800	1,800
Equipment Maintenance and Repair	3899SE25	523595	17,000	22,000	22,000
Education Training Services	3899SE25	524006	300	2,000	2,000
Paging System - Communications	3899SE25	525000	1,200	1,200	1,200
Delivery Charges	3899SE25	525050	5,370	7,000	7,000
Other Purchased Svcs.	3899SE25	528000	15,500	17,000	5,000
Office Supplies	3899SE25	531012	4,500	5,000	5,000
General Supplies	3899SE25	531050	0	0	0
Food Service Supplies	3899SE25	533220	0	0	0
Food - Reimbursement	3899SE25	533222	50	0	0
Uniforms	3899SE25	539035	14,250	14,500	16,500
In-State Travel	3899SE25	551020	1,500	2,000	2,000
Out-of-State Travel	3899SE25	552090	650	1,000	1,000
Dues and Memberships	3899SE25	553010	250	500	500
Conferences	3899SE25	553020	1,000	1,700	1,700
OPEBs	3899SE25	597600	0	0	9,500
Computer Lease	3899SE25	5A0017	18,000	19,000	5,000
Equipment	3899SE25	6E0004	24,600	17,000	57,800
			239,923	247,500	280,700
TOTAL BUDGET:			1,786,051	1,816,828	1,937,200

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

ATHLETICS REVOLVING FUND

ORGANIZATION DESCRIPTION

The Athletic Department collects activity fees from all High School (\$200) and Middle School (\$100, \$85, or \$55) interscholastic athletes and gate receipts at home High School Football, Boys and Girls Ice Hockey, and Boys and Girls Basketball games. The revolving account supplements the general fund in order to maintain the quality of the existing athletic program.

FY12 OBJECTIVES

1. Continue to offer our students a top quality educational experience in the largest High School program in the Northeast.
2. Continue to expand our Middle School program with emphasis on developmental sports not offered elsewhere in the community and travel teams to compete in the Middlesex Middle School League.

ACCOMPLISHMENTS

Since the revolving account is self-funded, it enables us to keep the general fund cost of operating this program at reasonable levels.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 99,559	\$ 100,555
Services	\$ 196,700	\$ 196,700
Supplies	\$ 39,800	\$ 39,800
Other	\$ 20,350	\$ 20,350
Capital	\$ -	\$ -
TOTAL	\$356,409	\$357,405

BUDGET STATEMENT

The FY12 budget is supported by a \$200 per sport/per season fee.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

ATHLETICS REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3105SE26	510155	Secretarial Salaries	1.00	49,862	1.00	50,361
3105SE26	514048	After School Activities	0.00	0	0.00	0
3105SE26	510156	Instructional Aide Salaries	1.00	49,697	1.00	50,194
		TOTAL:	2.00	99,559	2.00	100,555

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

ATHLETICS REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
<u>HIGH SCHOOL ATHLETICS</u>					
Secretarial Salaries	3105SE26	510155	49,368	49,862	50,361
Instructional Aide Salaries	3105SE26	510156	49,205	49,697	50,194
Telecommunications	3105SE26	525002	3,100	3,100	3,100
Officials / Game Personnel	3105SE26	525220	37,200	37,200	37,200
Equipment Cleaning and Repair	3105SE26	522030	6,500	6,500	6,500
Building Rental / Lease	3105SE26	523041	27,000	27,000	27,000
General Contracted Services	3105SE26	524008	23,000	23,000	23,000
Transportation	3105SE26	524631	69,000	94,000	94,000
Student Activity Programs	3105SE26	525260	0	0	0
Student Activity Supplies	3105SE26	533110	23,500	23,500	23,500
Professional Dues/Memberships	3105SE26	553010	13,500	13,500	13,500
Athletic Insurance	3105SE26	554061	4,350	4,350	4,350
Athletic Petty Cash	3105SE26	558031	2,500	2,500	2,500
OPEBs	3105SE26	597600	0	0	0
Educational Equipment	3105SE26	6E0004	0	0	0
			308,223	334,209	335,205
<u>ELEMENTARY AFTER SCHOOL SPORTS</u>					
After School Activities	3110SE26	514048	0	0	0
Building Rental / Lease	3110SE26	523041	1,500	1,500	1,500
Officials / Game Personnel	3110SE26	525220	4,400	4,400	4,400
Transportation	3110SE26	524631	0	0	0
Student Activity Supplies	3110SE26	533110	16,300	16,300	16,300
			22,200	22,200	22,200
TOTAL BUDGET:			330,423	356,409	357,405

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SCHOOL RESTAURANT REVOLVING FUND

ORGANIZATION DESCRIPTION

Restaurant and Culinary Career courses offer students the opportunity to explore and develop careers in the nation's largest industry. Practical experiences in the student-operated restaurant such as salad cook, broiler cook, fry cook, sauté cook, baker, server and maitre d' hotel help to give students an overview of the restaurant industry, along with entry-level job skills.

All course offerings in Food Preparation are designed to help students identify and develop occupational skills and fundamental competencies that will be useful in personal and family living. These courses are electives and are open to all students.

ACCOMPLISHMENTS

The Brookline High School Culinary Arts program supports a full-service restaurant: Restaurant 108. The restaurant serves staff every day throughout the school year.

BUDGET STATEMENT

The FY12 budget is level funded.

FY12 OBJECTIVES

1. Continue to provide quality instruction to approximately 150 students annually.
2. Continue to provide entry-level employment skills, and a pathway to post secondary education.
3. Continue to offer practical training, learning, and internships in service occupations and culinary arts environments.
4. Continue to offer food service manager certification (Serve-Safe Certification).

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ -	\$ -
Services	\$ 3,000	\$ 3,000
Supplies	\$ 107,000	\$ 107,000
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 110,000	\$ 110,000

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

SCHOOL RESTAURANT REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Professional / Tech. Svc.	3105SE27	524010	0	3,000	3,000
Food Service Supplies	3105SE27	533220	72,500	75,000	75,000
Instructional Supplies	3105SE27	533110	29,000	32,000	32,000
TOTAL BUDGET:			101,500	110,000	110,000

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SUMMER SCHOOL REVOLVING FUND

ORGANIZATION DESCRIPTION

Brookline Summer School offers over 70 classes to more than 400 students during its six week program. Roughly two-thirds of the enrollment is Brookline students, ranging from 7-12 grade; the other roughly one-third of our students are from over 30 area public, private, and charter schools. Almost exactly 50% of our students attend for enrichment courses, the other half are enrolled to repeat or makeup coursework.

Summer School runs 9am-1pm and employs 42 full- and part-time teachers and 5 student aides. Over 90% of the staff members are Brookline teachers.

Summer School is a tuition-based program. Last summer our anticipated revenue from tuition was \$162K. Out expenses totaled \$168K (\$129K for instructional staff). The Town continues to supplement our administrative costs with \$30K annually. We allotted over \$22K in scholarship/financial aide, particular for a number of our students with financial needs. The average tuition paid per student was \$312.

ACCOMPLISHMENTS

Enrollment was up 11% last year. In fact, in the past four years we have seen a steady increase in enrollments, with 2010 hosting the greatest number of students since 2001. The original credit (full year) courses remain popular and strongly enrolled, as are several of the newly created classes such as Digital Arts (using the new BATV studios), World Cuisine (also using the newly renovated culinary area), ELL and TOEFL. We continue to have an all-summer read in the English classes that parallels the BHS summer read.

For the first time since my tenure as Summer School Director, our program broke even (including the \$30K the Town offers to supplement our operating costs).

We regularly graduate roughly a dozen students for whom the regular year was a struggle and summer school made the difference in their receiving credit to be awarded their diplomas by summer's end.

After a year hiatus, we will again run the Theater Performance and Production course, an opportunity for 12-18 students to put on a musical at the end of the summer with live student musical accompaniment. This year's production will be Grease! Summer teacher pay rate will increase to \$28/hr after having been at \$27/hr since 2006.

BUDGET STATEMENT

The FY12 budget includes a \$30K General Fund supplement.

FY12 OBJECTIVES

The most significant objective in FY12 for Summer School is to move to an online system of registration and payment. Our current system is antiquated and doesn't allow registrants the opportunity to remit tuition electronically or even use a credit card. The online system will allow us to track payments and keep more accurate records of revenue.

We look forward to another summer of robust enrollment and anticipate again breaking even financially.

We hope to offer several additional sections of the more highly subscribed classes at alternative times, i.e. beyond the regular ending times of summer school, in order to offer more opportunities for students.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 141,110	\$ 142,430
Services	\$ 2,725	\$ 2,725
Supplies	\$ 3,150	\$ 3,150
Other	\$ (30,000)	(\$30,000)
Capital	\$ -	\$ -
TOTAL	\$ 116,985	\$ 118,305

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

SUMMER SCHOOL REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3105SE28	510151	Instructional Salaries	0.00	108,257	0.00	109,340
3105SE28	510152	Administrative Salaries	0.00	12,510	0.00	12,635
3105SE28	510153	Counselor Salaries	0.00	0	0.00	0
3105SE28	510154	Librarian Salaries	0.00	2,808	0.00	2,836
3105SE28	510155	Secretarial Salaries	0.00	8,385	0.00	8,469
3105SE28	510600	Substitute Salaries	0.00	9,150	0.00	9,150
		TOTAL:	0.00	141,110	0.00	142,430

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

SUMMER SCHOOL REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Instructional Salaries	3105SE28	510151	109,340	108,257	109,340
Administrative Salaries	3105SE28	510152	12,510	12,510	12,635
Counselor Salaries	3105SE28	510153	0	0	0
Librarian Salaries	3105SE28	510154	2,808	2,808	2,836
Secretarial Salaries	3105SE28	510155	8,385	8,385	8,469
Substitute Salaries	3105SE28	510600	9,150	9,150	9,150
Advertising	3105SE28	525060	2,200	2,200	2,200
Postage	3105SE28	525022	525	525	525
Office Supplies	3105SE28	531012	500	500	500
Instructional Supplies	3105SE28	533110	2,650	2,650	2,650
General Fund Subsidy	3105SE28	597100	(30,000)	(30,000)	(30,000)
TOTAL BUDGET:			118,068	116,985	118,305

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

TUITION REVOLVING FUND

ORGANIZATION DESCRIPTION

This account receives revenue from tuition charges for non-resident students and the Brookline Music Extension School. For FY12, the full tuition is \$14,000 and the materials fee is \$2,500.

The Brookline Music Extension School is an after school program that provides music lessons for students in grades 5-8 in the Brookline Public Schools. Economical small group lessons and private and semi-private lessons are offered for non-beginners on band and orchestra instruments. Lessons are held at each of our 8 elementary schools.

FY12 OBJECTIVES

To continue to increase the full pay tuition population through the acceptance of eligible foreign students to Brookline High School.

To continue to increase participation in the Music Extension School through expanded availability of private and semi-private lessons.

ACCOMPLISHMENTS

To meet the budgeted revenue goal managing staff children enrollment to not negatively affecting the class size ratios at any school or grade level.

Significant increases in the number of students taking private and semi-private lessons.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ 377,151	\$ 458,151
Services	\$ -	\$ -
Supplies	\$ 16,600	\$ 16,600
Other	\$ 12,500	\$ 12,500
Capital	\$ -	\$ -
TOTAL	\$ 406,251	\$ 487,251

BUDGET STATEMENT

The FY12 budget is increased by \$81K.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

TUITION REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Instructional Salaries	3105SE52	510151	309,251	369,651	450,651
Office Supplies	3105SE52	531012	22,000	6,600	6,600
Instructional Supplies	3105SE52	533110	10,000	10,000	10,000
			341,251	386,251	467,251
<u>MUSIC EXTENSION SCHOOL</u>					
After School Activity Stipends	3110SE52	514048	7,500	7,500	7,500
Conferences/Performances	3110SE52	553020	5,000	5,000	5,000
Out-of-State Travel	3110SE52	552090	7,500	7,500	7,500
<u>TRANSPORTATION</u>					
Performing Arts Transportation	3120SE52	524631	1,000	0	0
High School Transportation	3120SE52	524631	0	0	0
TOTAL BUDGET:			362,251	406,251	487,251

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

STEPS TO SUCCESS REVOLVING FUND

ORGANIZATION DESCRIPTION

Steps to Success (STS) is an early college awareness and readiness program for low-income students, most of whom reside in Brookline public housing. The program serves approximately 300 students each year and features a comprehensive sequence of programs and services for them and their families. STS starts in 4th grade and continues through high school, in four areas:

- o academic support & mentoring;
- o early college awareness and readiness;
- o summer internship programs making career and education connections for youth;
- o family outreach, home visiting, ESL classes and job readiness/placement counseling.

Steps to Success works in collaboration with higher education partners, the Brookline Housing Authority and a variety of other institutions.

FY12 OBJECTIVES

1. Continue ensuring that a high percentage of STS students continue on to post secondary education.
2. Continue and begin implementation of sustainable systems of governance, financial reporting and funding through a “stakeholders” process involving PSB, Brookline Housing Authority, Brookline Community Foundation and STS Advisory Committee.
3. Complete the design of a new data management system using the Salesforce platform and in collaboration with PSB Data Management Director, Oscar Loureiro. Following that, conduct staff trainings and roll out new data management system.

ACCOMPLISHMENTS

1. 93% of STS seniors (BHS Class of 2010) matriculated to college, matching the school-wide average for all students. 72% of STS college students are on track to graduate in 6 years, by age 24 – a high rate compared with the national average for the lowest income quartile of college students (only 6-8%).
2. STS was chosen as one of just seven Greater Boston “investment-worth” organizations making a “lasting impact” in the area of College Access & Success in a new report issued by Root Cause/Social Impact Research.
3. STS launched a new College Success Initiative to track and support STS high school alumni as college Freshmen and Sophomores.

BUDGET STATEMENT

The Steps to Success non salary programming is level funded.

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ -	\$ -
Services	\$ 9,470	\$ 9,470
Supplies	\$ 30,967	\$ 30,967
Other	\$ 200	\$ 200
Capital	\$ -	\$ -
TOTAL	\$ 40,637	\$ 40,637

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY PERSONNEL BUDGET**

STEPS TO SUCCESS

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY11 FTE'S	FY11 EST SALARY	FY12 FTE'S	FY12 EST SALARY
3210SEC4	510151	Substitute Salaries	0.00	0	0.00	0
3210SEC4	510101	Permanent Full Time Salaries	0.00	0	0.00	0
		TOTAL:	0.00	0	0.00	0

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

STEPS TO SUCCESS REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
Permanent Full Time Salaries	3210SEC4	510101	150,000	0	0
Instructional Salaries	3210SEC4	510151	0	0	0
Professional Development	3210SEC4	514046	0	0	0
Student Activities	3210SEC4	525260	0	0	0
Instructional Supplies	3210SEC4	533110	0	0	0
Special Program Supplies	3210SEC4	533111	0	0	0
In-State Travel	3210SEC4	551020	0	0	0
Conferences	3210SEC4	553020	0	0	0
Health Insurance	3210SEC4	571090	0	0	0
TOTAL BUDGET:			150,000	0	0
Indirect Costs	3210SEC4	558078	0	0	0
TOTAL AWARD:			150,000	0	0

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

CIRCUIT BREAKER

ORGANIZATION DESCRIPTION

The Circuit Breaker funds are proportional payments for outside tuition required for certain special education placements. There are also allowances for payments toward services within the district for high cost special education service delivery in individual cases.

FY12 OBJECTIVES

1. Manage tuition payments to outside placements in accordance with parameters set by the Department of Elementary and Secondary Education.
2. Apply reimbursements standard when appropriate in individual in-district circumstances.

ACCOMPLISHMENTS

1. Managed the budget implications of fluctuating reimbursements.
2. Identified, sought and obtained reimbursements for tuitions and services as appropriate.

BUDGET STATEMENT

The FY12 budget reflects and approximate 25% increase over FY11's reimbursement rate, although it is still less than historical levels of funding (as high as 75%, by statute).

PROGRAM COSTS FY12

CLASS OF EXPENDITURE	FY11 BUDGET	FY12 BUDGET
Personnel	\$ -	\$ -
Services	\$ 1,182,804	\$ 1,682,804
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 1,182,804	\$ 1,682,804

**THE PUBLIC SCHOOLS OF BROOKLINE
FY11/12 PRELIMINARY BUDGET**

CIRCUIT BREAKER

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY10 BUDGET	FY11 ADJUSTED BUDGET	FY12 RECOMMENDED BUDGET
OT / PT	3212SEB3	510700	0	0	0
Private Placements	3212SEB3	524520	995,000	1,182,804	1,682,804
Professional/Technical Services	3212SEB3	524010	0	0	0
Instructional Supplies	3212SEB3	533110	19,380	0	0
TOTAL BUDGET:			1,014,380	1,182,804	1,682,804
Indirect Costs	3212SEB3	558078	0	0	0
Massachusetts Teachers Retirement			0	0	0
TOTAL AWARD:			1,014,380	1,182,804	1,682,804

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

Brookline School Committee's Budget Directives

**BROOKLINE SCHOOL COMMITTEE
BUDGET GUIDELINES AND PRIORITIES
FY 2012**

INTRODUCTION

The Brookline School Committee provides guidance to the Superintendent and his staff as they create the annual operating budget for the Public Schools of Brookline (PSB). Ultimately, the Brookline School Committee is responsible for this budget. Our priorities each year are informed by the long term goals and objectives of “The Strategic Plan of the Public Schools of Brookline: 2009-2014.” Our goal is to create a multi-year, sustainable budgetary platform to carry on the work of the PSB and its traditions of educational excellence, innovation and improvement. With these budget guidelines and priorities, we challenge our community, the PSB administration and staff, and ourselves to move toward achieving a vision of educational excellence with equity for all students in Brookline.

Fiscal year 2012 is the third year of the national “down” economy, and we continue to be challenged by ongoing pressures of past cuts and future depressed conditions. In FY2010 significant budget challenges included a significant reduction in circuit breaker funding and higher than estimated out-of-district special education placements. A structural gap in that year of \$1 million was closed by a combination of spending reductions, utilization of one-time school reserves and a reserve fund transfer of approximately \$500,000 from the Town.

The current FY2011 thus far has seen stable expenditures in special education but has continued to see operating costs rise due to increased enrollment. Unpredictable areas such as special education private placements and salary replacement costs due to maternity/paternity leaves are the primary risks to improving financial stability in FY2011. We must account for the funding “cliff” created by the ending of federal funds available to schools from the American Recovery and Reinvestment Act (ARRA) of 2009.

With the end of approximately one million dollars of ARRA funds, the Committee further expects that in FY2012, and for the foreseeable future, the extent of the available financial resources from federal, state, and municipal government will challenge the PSB’s ability to meet our vision. Above and beyond the lost funding, the anticipated growth in Town revenues falls short of the rise in the cost of current programming and services. A guiding principle of budgeting and these priorities, therefore, is to sustain progress on our major goals without exposing the PSB to abrupt changes.

Cost pressures on the FY2012 budget are concentrated in special education, enrollment growth, already negotiated collective bargaining increases, and rising healthcare costs for PSB employees. In addition, while the PSB recognizes and embraces its

obligations to implement state mandates in areas such as bullying prevention and professional development for teachers of English Language Learners, we note that these mandates have multiplied and come without adequate funding, putting further pressure on both school programming and our operating budget.

We commend the administration for balancing several revolving funds accounts. In addition, we acknowledge with gratitude the engagement of our many Town and non-profit partners in education who contribute much, especially to our teachers' professional development and to our ability to continue innovating even in hard times. We are grateful for Brookline employees' participation in the Group Insurance Commission. While that change significantly lowered the base cost of health insurance, the continued pressure on health insurance costs will likely cause this line item to rise significantly in this and future years as premiums continue to increase.

Even with these positive developments, the FY 2012 budget will be challenging. The certainty of financial constraint and significant losses of funding from prior years, mixed with the equal certainty that the Town has limited avenues for local revenue enhancement in the current fiscal climate, make us cautious about the near term. We continue to rely on the energy and caliber of our teachers and staff and the commitment to our public schools by Town staff and officials to achieve what Brookline has come to expect of its schools. We greatly value constructive input from staff and community members to the budget process to assist us in meeting the fiscal challenges ahead, and we are confident that everyone in the PSB community will continue to think creatively and collaboratively about ways to innovate, to find efficiencies, and to sustain our commitment to our core values. Constructive input places the benefits of our entire system over a focus on special interests.

STRATEGIC PRIORITIES FOR COMMITTED BUDGET RESOURCES

The Committee places the greatest emphasis in the FY2012 budget on protecting the following strategic priorities, as listed in no particular order. These areas have been determined by the Committee to be critical to our mission of educational excellence during this upcoming year.

- **Investing in Program Innovation & Improvement.** In spite of fiscal constraints, the PSB must continue to devote resources to innovation, programmatic enhancements, and systemic improvements in quality and efficiency. We commend the Superintendent and his staff on implementation of the Brookline Public School's Annual Report Card [Strategy 4.1-4.1] and Program Review [Strategy 4.6], as examples of initiatives that benefit the entire school system in a myriad of ways: providing a channel for teachers and program coordinators to assess curriculum and pedagogy and guide improvements in their classrooms, giving voice to parents and others in the community to identify areas of strength and weakness, and giving the School Committee a sound, data-driven tool with which to assess progress in helping students to achieve. Although inevitably modest in FY2012, continued funding should be allocated for specific program and systemic quality improvements to advance Brookline education

and for the staff resources necessary to compile, analyze and present data to inform decisions consistent with the Committee's commitment to improving the quality of education for all students. The Committee looks forward to hearing specific proposals from the Superintendent which support Strategic Plan goals, meet requirements for regulatory compliance, such as bullying prevention, or address an overall improvement in freeing up sustainable resources for educational programs, such as increasing use of electronic communication and registration.

- **21st Century Skills: World Language & Technology.** The K-6 World Language Program [Strategy 3.4], funded by the Brookline community with its support of the 2008 Override, is entering its second year of implementation. This program is critical to preparing our children to thrive in a complex global society, a top priority of the School Committee. We acknowledge the positive reviews from the community about the value of this program, commit ourselves to its continuation, and look forward to hearing more about its impact as implementation continues.

The Committee recognizes the efforts of the administration to improve technology use in pedagogy and professional development around technology, and urges the administration to focus on technology as an area for program improvements that may yield efficiencies, eventual cost savings, and improved convenience for parents, staff, and students. The Committee is mindful that technology use can be challenging for some families and encourages the Superintendent and staff to consider this as the PSB work to become “greener” and more efficient.

- **Resources for Early Grades to Offset Higher Class Size.** Maintaining a student/teacher ratio that is optimal for learning and hiring qualified and experienced teachers are strategic priorities [Strategies 1.1,1.5,2.3,4.5]. School system net enrollment increase of 766 children over the past six years has created significant operational budget pressures. Educating these children requires increased staffing in regular as well as special curricular classrooms (e.g. art, language, athletics) and includes costs of salary, benefits (plus anticipated post-employment benefits), orientation, mentoring, and professional development. Because of our commitment to neighborhood schools, only small adjustments in class assignments are possible, meaning that class size cannot be simply manipulated to minimize staffing. Research shows that even incremental increases in class size affect student learning and that the effects of large class numbers are more significant at the lower grades. We believe, therefore, that staff resources should be prioritized for hires in preK-3 to keep the teacher/student ratios as low as possible.
- **Achievement Gap & Transition Years.** The Committee continues to be fully committed to the strategic goal of eliminating structural gaps in student achievement; a goal which we recognize will continue to require resources. We note that both risk and opportunity are most pronounced during developmental transitions, specifically the preschool and middle school years and encourage the schools to focus continued attention on efforts to bring students successfully through these critical periods. Ensuring that all high-risk children are enrolled in quality pre-kindergarten optimizes achievement across the early transition

years. Appropriate curriculum and targeted interventions for our youngest students will permit, in our view, the most progress in closing the academic achievement gap [Strategy 1.6] and lowering future special education costs. The other major developmental transition in public education is associated with the identification of previously unidentified high-risk students in the transition between middle and high school. [Strategy 1.7]. The Committee supports continued attention and resources to successful academic achievement during these transition phases.

- **Maintain funding for Special Education Reorganization.** The Committee strongly supports the Superintendent's efforts to improve the delivery of special education services to Brookline students using school-based and classroom supports [Strategies 1.4 and 2.4]. In-district specialized programs for identified cohorts of children in need, such as the expansion of Winthrop House to include ninth grade and the Landmark School collaboration [Strategies 1.3 and 2.4], allow Brookline children to be educated in Brookline closer to community and family supports that are frequently the most humane and cost efficient supplements to school. The Committee looks forward to hearing the results yielded by these innovations on student achievement, parent satisfaction, and special education budgetary trends. Given that this substantial portion of the budget continues to rise because of programmatic needs, the Committee requests that the Superintendent begin to assess how to create additional fiscal capacity to support these programs.
- **Minimize Reliance on One-Time and Short-Term Grant Funds.** Use of one-time funds for ongoing operational costs is never a good budgeting strategy, but we recognize that it has been essential in the past several years to prevent reductions. This includes the past expenditure of ARRA funds, the disappearance of which will leave us with at least a \$1million operating deficit in FY2012. Given the depletion of reserve accounts expected over the next three fiscal years to offset ARRA and other losses, it is critical to plan adequately for unforeseen cost escalations by a) protecting or replenishing reserve accounts when possible, and b) balance reductions with use of one-time funds so that the PSB is no longer dependent on one-time funds for ongoing operations by FY2015.

The Committee urges that the same caution should be applied in our approach to grant funds for new curricular programs or staffing, given the limited likelihood that sustainable funding for new programming introduced with grant funds will be available in the next several years.

- **Contingency Funds Should Emphasize Reserve Account Stability.** Given the depletion of reserve accounts expected over the next three fiscal years without revenue sources to replenish these reserves, it is critical to plan adequately for likely cost escalations, especially in historically volatile areas, such as special education and enrollment-driven programming. The

Committee, therefore, requests the Superintendent to budget contingency funds in FY2012 with these two volatile areas in mind, and to begin development of a multi-year contingency plan appropriate to the total budget and volatility trend.

ADDITIONAL CONSIDERATIONS

1.) These priorities aim to guide development of a maintenance-of-effort budget. Unfortunately, to provide educational services at that level with the resources available will require the entire system to bear some budget reductions. In determining areas for cuts, the Superintendent should identify budget areas and/or programs where the PSB could provide services more effectively or more efficiently, areas where additional effort may yield long-term desired results and efficiencies, and areas that should not be maintained, if any, in order to meet the charge of a maintenance of effort budget.

Maintenance of effort does not mean maintain the status quo. It requires dynamism to manage a complex system that strives to deliver the best education possible with our existing resources. The Committee commends the Superintendent and his staff on successful leadership and management of change in the Public Schools of Brookline that benefits all students and occurs within the constraints of the budget. There have been successful program eliminations and modifications, more effective ways of delivering the same and better value, improved utilization of resources, and the introduction of new and expanded curriculum. We recognize that given the current economic environment, the difficulty to continue on this path has steepened precipitously.

2.) The Committee encourages the Superintendent to discuss with us the most challenging decisions as he prepares the FY2012 PSB budget, which the Committee recognizes will demand difficult choices. Clarity regarding the program impacts of any reductions will assist the Committee in its deliberations.

3.) Assessment of effectiveness, such as ongoing program review, is essential to successful budgeting. While we recognize that responsible innovation will sometimes yield disappointments, we strongly encourage the Superintendent and his staff to continue their work to measure the effectiveness of all the programs and initiatives in the system, so that this data can further support our budget process, guide difficult decision making regarding resource allocation, and serve our students well.

4.) The Committee would like to see a budget proposal that includes a plan balancing reductions with expenditures of one-time funds so that the Public Schools of Brookline are not dependent on one-time funds for ongoing operations by FY2015, protecting against abrupt discontinuation of services now and in the future.

5.) The Committee would like the Superintendent to consider expanding the use of digital (i.e. online) media and educational technology, both for system wide communication efforts as well as for pedagogical use, if and when deemed an effective investment

or enhancement. We believe appropriate use of technology may allow the PSB to be more environmentally friendly, improve efficiency, create savings, and improve communication among parents, staff, and students.

The Brookline School Committee looks forward to working with the Administration, staff, and community to implement successfully the budget resources of FY2012 for the good of all students, their families and our community.

Submitted by the Brookline School Committee as voted on January 6, 2011.

Rebecca Stone, Chair
Alan Morse, Vice Chair
Helen Charlupski
Elizabeth Childs
Glenn Cunha
Susan Ditkoff

Judy Meyers
Barbara Scotto
Henry Warren

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

Historical Net School Spending

Net School Spending

	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Projected	FY12 Budgeted
Chapter 70 Aid	\$ 4,922,047	\$ 4,922,047	\$ 5,214,247	\$ 5,789,916	\$ 6,667,814	\$ 6,687,235	\$ 7,323,679	\$ 6,895,830	\$ 6,932,850
Required Local Contribution	\$ 55,593,004	\$ 58,580,636	\$ 59,559,434	\$ 59,029,263	\$ 56,651,328	\$ 53,580,843	\$ 53,202,974	\$ 52,241,986	\$ 52,548,862
Net School Spending (NSS) Requirement	\$ 60,515,051	\$ 63,502,683	\$ 64,773,681	\$ 64,819,179	\$ 63,319,142	\$ 60,268,078	\$ 60,526,653	\$ 59,137,816	\$ 59,481,712
% Increase	2.63%	4.94%	2.00%	0.07%	-2.31%	-7.02%	-4.41%	-2.29%	0.58%
School Department Budget	\$ 54,167,582	\$ 56,825,064	\$ 60,414,544	\$ 62,916,637	\$ 64,786,212	\$ 70,987,572	\$ 72,515,419	\$ 75,335,849	\$ 78,260,399
Town Spending on Behalf of Schools	\$ 23,279,387	\$ 24,865,693	\$ 26,824,274	\$ 27,555,757	\$ 30,555,417	\$ 32,274,733	\$ 32,274,733	\$ 32,013,549	\$ 32,603,782
Total Spending	\$ 77,446,969	\$ 81,690,757	\$ 87,238,818	\$ 90,472,394	\$ 95,341,629	\$ 103,262,305	\$ 104,790,152	\$ 107,349,398	\$ 110,864,181
% Increase	4.06%	5.48%	6.79%	3.71%	5.38%	14.14%	9.91%	2.44%	3.27%
Total Net School Spending	\$ 64,728,376	\$ 66,589,326	\$ 72,646,657	\$ 75,981,960	\$ 79,810,953	\$ 87,260,380	\$ 91,114,287	\$ 91,179,496	\$ -
Net School Spending Over Requirement	\$ 4,213,325	\$ 3,086,643	\$ 7,872,976	\$ 11,162,781	\$ 16,491,811	\$ 26,992,302	\$ 30,587,634	\$ 32,041,680	\$ (59,481,712)

Net School Spending

With the passage of the Education Reform Act in 1993, the state of Massachusetts set new criteria for local educational spending to ensure that all communities in the state met “Foundation.” Spending on educational services, education reform was to ensure that all communities that could not reach “Foundation” from their own funding sources would be assisted by increases to State Aid. Part of the annual monitoring is to set a Net School Spending requirement for every community from local funds. Meeting this spending requirement allows communities to qualify for Chapter 70 (state aid) funding.

Brookline has been a community that annually spends “above Foundation” for education. This pattern has consistently remained true since 1993. A comparison of the total “effort” by Brookline is a combination of the General Fund Budget of the School Department increased by certain budget items carried in the Town Budget – Benefits, Building Services primarily.

Total Net School Spending is the calculated amount that certifies a community's spending level. Brookline has consistently spent over the requirement since the criteria for calculation was set in 1993.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

Town in Support of Schools

Town Spending on Behalf of Schools

	FY05 Expended	FY06 Expended	FY07 Expended	FY08 Expended	FY09 Expended	FY10 Expended	FY11 Projected	FY12 Budgeted
Administrative Services	\$ 1,860,347	\$ 1,943,330	\$ 1,995,897	\$ 2,020,395	\$ 2,039,672	\$ 2,097,444	\$ 2,156,823	\$ 2,199,959
Health Services	\$ 70,915	\$ 73,397	\$ 80,875	\$ 80,683	\$ 80,683	\$ 80,683	\$ 83,507	\$ 85,177
School Utility Services	\$ 1,772,343	\$ 1,934,304	\$ 2,096,182	\$ 2,344,837	\$ 2,338,957	\$ 2,453,562	\$ 2,689,294	\$ 2,689,294
Maintenance of School Grounds	\$ 1,252,586	\$ 1,296,426	\$ 1,408,813	\$ 1,458,121	\$ 1,509,156	\$ 1,511,976	\$ 1,616,645	\$ 1,807,295
Maintenance of School Buildings **	\$ 877,275	\$ 933,527	\$ 958,995	\$ 1,042,943	\$ 1,398,463	\$ 937,745	\$ 918,817	\$ 1,027,173
Extraordinary Maintenance	\$ 1,344,150	\$ 1,384,475	\$ 1,500,639	\$ 1,384,476	\$ 1,384,476	\$ 1,540,670	\$ 1,481,842	\$ 1,656,595
Employer Retirement Contribution	\$ 1,123,941	\$ 2,142,152	\$ 2,142,152	\$ 2,514,806	\$ 2,659,452	\$ 3,021,580	\$ 3,104,448	\$ 3,206,141
Insurance for Active Employees	\$ 5,541,259	\$ 6,085,855	\$ 6,173,898	\$ 7,815,501	\$ 8,824,064	\$ 9,283,292	\$ 8,291,846	\$ 8,973,213
Insurance for Retired School Employees	\$ 3,121,107	\$ 3,227,922	\$ 3,229,757	\$ 4,132,786	\$ 4,577,273	\$ 4,996,399	\$ 4,737,596	\$ 5,343,966
Other Non-Employee Insurance	\$ 147,346	\$ 125,410	\$ 125,410	\$ 138,088	\$ 139,745	\$ 139,745	\$ 143,099	\$ 143,099
Sub-Total:	\$ 17,111,269	\$ 19,146,798	\$ 19,712,618	\$ 22,932,636	\$ 24,951,941	\$ 26,063,096	\$ 25,223,917	\$ 27,131,913
Short Term Interest (BANS)	\$ 330,000	\$ 197,024	\$ 55,593	\$ -	\$ -	\$ -	\$ -	\$ -
Long Term Debt Service - School Construction (Principal)	\$ 4,482,350	\$ 4,704,684	\$ 4,816,647	\$ 4,704,761	\$ 4,664,725	\$ 4,992,259	\$ 4,828,860	\$ 4,914,197
Long Term Debt Service - School Construction (Interest)	\$ 2,942,074	\$ 2,775,767	\$ 2,604,010	\$ 2,499,229	\$ 2,321,252	\$ 2,208,761	\$ 2,009,725	\$ 2,138,136
Sub-Total:	\$ 7,754,424	\$ 7,677,475	\$ 7,476,250	\$ 7,203,990	\$ 6,985,977	\$ 7,201,020	\$ 6,838,585	\$ 7,052,333
Total:	\$ 24,865,693	\$ 26,824,273	\$ 27,188,868	\$ 30,136,626	\$ 31,937,918	\$ 33,264,116	\$ 32,062,502	\$ 34,184,246

** Includes the Fire and Police expenses.

Town Spending on Behalf of Schools:

Annually, The Public Schools of Brookline file the End-of-Year Pupil and Financial Report with the Massachusetts Department of Education. Included is all spending by the schools – General Fund, Grant Funding and Revolving Funds – and all spending by the Town of Brookline “in support of schools.” This Town spending consists of certain direct costs – Benefits, Building Maintenance, Long-Term Debt – as well as certain calculated support costs – allocation of service from Treasurer, Comptroller, Town Counsel, Procurement, etc.

Historical Utility Expenses by Location

School	Utility	FY03 Expended	FY04 Expended	FY05 Expended	FY06 Expended	FY07 Expended	FY08 Expended	FY09 Expended	FY10 Expended	FY11 Projected	FY12 Budgeted
Edith C. Baker	Electric	\$ 72,460	\$ 77,446	\$ 84,760	\$ 82,059	\$ 110,985	\$ 112,681	\$ 113,264	\$ 107,115	\$ 101,672	\$ 89,283
	Natural Gas	\$ 2,563	\$ 2,910	\$ 5,005	\$ 3,957	\$ 5,886	\$ 5,199	\$ 92,607	\$ 100,542	\$ 110,011	\$ 116,959
	Oil	\$ 34,734	\$ 41,208	\$ 56,272	\$ 84,511	\$ 73,885	\$ 74,183	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 109,757	\$ 121,564	\$ 146,037	\$ 170,527	\$ 190,756	\$ 192,063	\$ 205,871	\$ 207,657	\$ 211,683	\$ 206,241
Edward Devotion	Electric	\$ 82,596	\$ 91,522	\$ 83,682	\$ 89,621	\$ 120,532	\$ 119,017	\$ 123,061	\$ 126,363	\$ 119,942	\$ 105,326
	Natural Gas	\$ 2,851	\$ 2,243	\$ 2,031	\$ 2,688	\$ 3,136	\$ 3,417	\$ 95,434	\$ 108,611	\$ 118,840	\$ 126,345
	Oil	\$ 46,764	\$ 51,075	\$ 64,440	\$ 116,581	\$ 83,178	\$ 99,992	\$ 8,178	\$ -	\$ -	\$ -
	Sub - Total	\$ 132,210	\$ 144,839	\$ 150,153	\$ 208,890	\$ 206,846	\$ 222,426	\$ 226,673	\$ 234,974	\$ 238,782	\$ 231,672
Michael Driscoll	Electric	\$ 31,032	\$ 35,787	\$ 37,827	\$ 42,883	\$ 65,506	\$ 64,824	\$ 64,941	\$ 64,836	\$ 61,541	\$ 54,042
	Natural Gas	\$ 2,641	\$ 3,410	\$ 4,227	\$ 3,892	\$ 4,153	\$ 4,609	\$ 66,372	\$ 79,260	\$ 86,725	\$ 92,202
	Oil	\$ 34,530	\$ 40,967	\$ 52,105	\$ 79,160	\$ 65,695	\$ 75,049	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 68,203	\$ 80,164	\$ 94,159	\$ 125,935	\$ 135,354	\$ 144,482	\$ 131,313	\$ 144,096	\$ 148,266	\$ 146,244
Heath	Electric	\$ 35,971	\$ 35,978	\$ 39,333	\$ 40,943	\$ 59,429	\$ 60,245	\$ 57,194	\$ 60,566	\$ 57,488	\$ 50,483
	Natural Gas	\$ 2,181	\$ 2,547	\$ 2,633	\$ 3,266	\$ 30,263	\$ 4,135	\$ 47,710	\$ 34,304	\$ 37,535	\$ 39,905
	Oil	\$ 15,705	\$ 21,279	\$ 27,581	\$ 39,523	\$ 17,746	\$ 34,398	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 53,857	\$ 59,804	\$ 69,547	\$ 83,732	\$ 107,438	\$ 98,778	\$ 104,904	\$ 94,870	\$ 95,023	\$ 90,388
Amos A. Lawrence	Electric	\$ 7,472	\$ -	\$ 67,689	\$ 91,598	\$ 119,245	\$ 122,867	\$ 113,528	\$ 114,555	\$ 108,734	\$ 95,484
	Natural Gas	\$ 503	\$ 5,344	\$ -	\$ 11,809	\$ 2,505	\$ 2,366	\$ 54,138	\$ 55,022	\$ 60,204	\$ 64,006
	Oil	\$ -	\$ -	\$ 38,768	\$ 48,488	\$ 43,495	\$ 43,250	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 7,975	\$ 5,344	\$ 106,457	\$ 151,895	\$ 165,245	\$ 168,483	\$ 167,666	\$ 169,577	\$ 168,938	\$ 159,490
William Lincoln	Electric	\$ 103,005	\$ 112,057	\$ 117,658	\$ 106,650	\$ 142,055	\$ 143,958	\$ 140,346	\$ 144,901	\$ 137,538	\$ 120,778
	Natural Gas	\$ 32,805	\$ 9,537	\$ 4,885	\$ 7,242	\$ 45,525	\$ 50,242	\$ 46,653	\$ 41,892	\$ 45,837	\$ 48,732
	Oil	\$ -	\$ 18,264	\$ 30,862	\$ 36,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 135,810	\$ 139,858	\$ 153,405	\$ 150,159	\$ 187,580	\$ 194,200	\$ 186,999	\$ 186,793	\$ 183,376	\$ 169,510
Pierce	Electric	\$ 70,607	\$ 76,782	\$ 79,838	\$ 81,986	\$ 112,091	\$ 115,368	\$ 124,653	\$ 117,135	\$ 111,183	\$ 97,635
	Natural Gas	\$ 6,446	\$ 4,040	\$ 8,582	\$ 6,372	\$ 5,824	\$ 5,334	\$ 109,197	\$ 96,500	\$ 105,589	\$ 112,257
	Oil	\$ 47,629	\$ 61,285	\$ 64,436	\$ 85,066	\$ 70,297	\$ 87,046	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 124,682	\$ 142,107	\$ 152,856	\$ 173,424	\$ 188,212	\$ 207,748	\$ 233,850	\$ 213,635	\$ 216,772	\$ 209,891
John D. Runkle	Electric	\$ 29,873	\$ 35,328	\$ 38,075	\$ 38,368	\$ 55,424	\$ 52,455	\$ 54,896	\$ 55,580	\$ 52,756	\$ 46,327
	Natural Gas	\$ 2,168	\$ 2,692	\$ 10,205	\$ 3,611	\$ 3,177	\$ 3,681	\$ 39,979	\$ 35,742	\$ 39,108	\$ 41,578
	Oil	\$ 16,599	\$ 20,613	\$ 23,313	\$ 33,906	\$ 24,954	\$ 30,908	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 48,640	\$ 58,633	\$ 71,593	\$ 75,885	\$ 83,555	\$ 87,044	\$ 94,875	\$ 91,322	\$ 91,864	\$ 87,905
Brookline High School ***	Electric	\$ 273,489	\$ 281,724	\$ 295,465	\$ 306,198	\$ 391,784	\$ 384,180	\$ 384,390	\$ 409,421	\$ 388,617	\$ 341,262
	Natural Gas	\$ 10,387	\$ 11,533	\$ 16,927	\$ 23,234	\$ 23,103	\$ 24,967	\$ 23,234	\$ 21,967	\$ 24,036	\$ 25,554
	Oil	\$ 103,253	\$ 142,801	\$ 197,783	\$ 289,655	\$ 200,055	\$ 223,489	\$ 81,870	\$ -	\$ -	\$ -
	Sub - Total	\$ 387,130	\$ 436,058	\$ 510,174	\$ 619,087	\$ 614,942	\$ 632,636	\$ 489,494	\$ 431,388	\$ 412,653	\$ 366,815
Other **	Electric	\$ 183,360	\$ 200,009	\$ 182,347	\$ 166,281	\$ 203,350	\$ 233,458	\$ 241,882	\$ 293,341	\$ 278,435	\$ 244,506
	Natural Gas	\$ 11,798	\$ 12,912	\$ 14,314	\$ 14,738	\$ 11,214	\$ 224,546	\$ 235,450	\$ 376,597	\$ 412,066	\$ 438,088
	Oil	\$ 32,403	\$ 42,566	\$ 37,467	\$ 79,171	\$ 93,595	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 227,561	\$ 255,487	\$ 234,128	\$ 260,190	\$ 308,159	\$ 458,004	\$ 477,332	\$ 669,938	\$ 690,501	\$ 682,595
Electric Total:		\$ 889,865	\$ 946,634	\$ 1,026,674	\$ 1,046,587	\$ 1,380,401	\$ 1,409,053	\$ 1,418,155	\$ 1,493,813	\$ 1,417,907	\$ 1,245,127
Natural Gas Total:		\$ 74,344	\$ 57,168	\$ 80,810	\$ 80,809	\$ 134,786	\$ 328,496	\$ 810,774	\$ 950,437	\$ 1,039,951	\$ 1,105,626
Oil Total:		\$ 299,215	\$ 397,491	\$ 555,559	\$ 892,328	\$ 672,900	\$ 668,315	\$ 90,048	\$ -	\$ -	\$ -
System-wide Total:		\$ 1,263,423	\$ 1,401,293	\$ 1,651,043	\$ 2,019,724	\$ 2,188,087	\$ 2,405,864	\$ 2,318,977	\$ 2,444,250	\$ 2,457,858	\$ 2,350,753
Total % Increase:		-2.63%	9.84%	15.13%	18.25%	7.69%	9.05%	5.64%	1.57%	0.55%	-4.56%

** Other includes costs associated with Baldwin, Unified Arts Building, Soule, and Old Lincoln.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

Historical Per Pupil Spending

**The Public Schools of Brookline
Per Pupil Spending (FY91 - FY09)**

Original Department of Education Per Pupil Spending Methodology

All Day Programs	FY91	FY92	FY93	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04 #	FY05 #
Regular Day	\$6,020	\$6,115	\$5,925	\$5,874	\$6,058	\$6,158	\$6,297	\$6,622	\$7,162	\$7,440	\$7,873	\$8,405	\$8,456	\$9,019	\$9,742
Special Needs*	\$8,655	\$10,014	\$10,153	\$11,728	\$11,737	\$12,746	\$12,366	\$12,239	\$13,605	\$14,311	\$15,254	\$16,373	\$16,605	\$19,626	\$19,507
Bilingual	\$4,352	\$4,520	\$4,378	\$5,952	\$11,430	\$8,705	\$8,240	\$8,431	\$9,437	\$9,213	\$10,153	\$10,255	\$11,255	\$0	\$0
Total Day*	\$6,463	\$6,691	\$6,550	\$6,839	\$7,074	\$7,386	\$7,559	\$7,957	\$8,563	\$8,972	\$9,581	\$10,268	\$10,578	\$11,107	\$11,791

* Excludes tuitioned out special need costs.

In FY'04, the Department of Education consolidated the reporting of bilingual and regular day expenses into a single category.

Notes: _____

Per pupil figures are taken from End of Year Pupil and Financial report filed with the Massachusetts Department of Education.

Per pupil figures include costs carried by the Town of Brookline in support of schools.

I.E. Benefits, Facility Repair, Administrative Support, ETC.

Recalculated Department of Education Per Pupil Spending Methodology

All Day Programs	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Day*	\$13,836	\$14,929	\$15,098	\$15,431	\$16,847	\$17,090									

Notes per DOE: _____

"For decades, DOE has published a "day program" per pupil expenditure which distinguishes costs per pupil in regular, special, vocational and until recently, bilingual education. The "total" day program per pupil expenditure adds them together and is a popular statistic which has been calculated using the same basic methodology since 1976.

The day program measure is less comprehensive than the functional spending measure shown here. It does not count spending from most "outside" funding sources. It does not reflect tuition for pupils being educated at private special education schools, charter schools, or other settings outside the district. As a result, the new per pupil expenditure tends to be markedly higher than the old one, by an average of 16.8 percent".

The comparative increase for Brookline for FY05 is 17.3 percent

Revolving Funds Balance Sheet

**The Public Schools of Brookline
Revolving Fund Balance Sheet**

Fund SE22 Adult Education

	FY06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 12/31/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10
Revenue	\$1,419,616	\$1,460,700	\$1,425,195	\$1,209,613	\$929,559	\$1,339,181	\$963,092
Expense	(\$1,582,033)	(\$1,583,667)	(\$1,484,303)	(\$1,257,442)	(\$536,500)	(\$1,125,689)	(\$550,730)
Net Income Sub-Total	(\$162,417)	(\$122,967)	(\$59,108)	(\$47,829)	\$393,059	\$213,492	\$412,362
General Fund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Income Total	(\$162,417)	(\$122,967)	(\$59,108)	(\$47,829)	\$393,059	\$213,492	\$412,362
Cash Balance At End of Period	\$717,562	\$672,642	\$563,552	\$537,585	\$512,256	\$771,691	\$754,997
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$717,562	\$672,642	\$563,552	\$537,585	\$512,256	\$771,691	\$754,997
Liabilities & Encumbrances	(\$379,059)	(\$458,108)	(\$397,564)	(\$418,634)	(\$16,415)	(\$442,861)	(\$10,192)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$338,503	\$214,534	\$165,988	\$118,951	\$495,842	\$328,830	\$744,805

Fund SE23 Use of School Buildings

	FY06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 12/31/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10
Revenue	\$51,610	\$47,930	\$52,766	\$112,386	\$93,588	\$208,768	\$57,861
Expense	(\$30,864)	(\$50,529)	(\$7,105)	(\$92,309)	(\$64,220)	(\$159,187)	(\$88,803)
Net Income Sub-Total	\$20,746	(\$2,599)	\$45,661	\$20,077	\$29,368	\$49,581	(\$30,942)
General Fund Transfers	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Net Income Total	\$50,746	\$27,401	\$45,661	\$20,077	\$29,368	\$49,581	(\$30,942)
Cash Balance At End of Period	\$58,937	\$26,338	\$72,839	\$101,585	\$118,869	\$139,081	\$106,110
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$58,937	\$26,338	\$72,839	\$101,585	\$118,869	\$139,081	\$106,110
Liabilities & Encumbrances	(\$28,722)	(\$1,805)	(\$1,344)	(\$10,015)	(\$43,790)	(\$2,000)	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$30,215	\$24,533	\$71,494	\$91,570	\$75,079	\$137,081	\$106,110

**The Public Schools of Brookline
Revolving Fund Balance Sheet**

Fund SE52 Non-Resident Tuition

	FY06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 12/31/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10
Revenue	\$431,298	\$578,948	\$684,026	\$567,119	\$233,872	\$773,033	\$110,237
Expense	(\$452,760)	(\$291,741)	(\$20,850)	(\$267,205)	(\$240,831)	(\$517,527)	(\$181,480)
Net Income Sub-Total	(\$21,462)	\$287,207	\$663,176	\$299,914	(\$6,959)	\$255,506	(\$71,243)
General Fund Transfers	(\$205,545)	(\$365,251)	\$0	(\$371,251)	\$0	(\$386,251)	\$0
Net Income Total	(\$227,007)	(\$78,044)	\$663,176	(\$71,337)	(\$6,959)	(\$130,745)	(\$71,243)
Cash Balance At End of Period	\$432,864	\$470,865	\$860,457	\$848,072	\$1,104,269	\$625,688	\$910,123
Receivables	\$46,428	\$41,044	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$479,292	\$511,909	\$860,457	\$848,072	\$1,104,269	\$625,688	\$910,123
Liabilities & Encumbrances	(\$108,682)	(\$401,873)	(\$78,099)	(\$133,371)	(\$291,976)	(\$75,733)	(\$309,721)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$370,610	\$110,036	\$782,359	\$714,701	\$812,293	\$549,955	\$600,402

Fund SE26 School Athletics

	FY06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 12/31/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10
Revenue	\$231,335	\$312,328	\$280,237	\$279,933	\$140,926	\$284,061	\$147,482
Expense	(\$245,994)	(\$321,551)	(\$325,903)	(\$330,146)	(\$109,004)	(\$270,751)	(\$163,863)
Net Income Sub-Total	(\$14,658)	(\$9,223)	(\$45,667)	(\$50,214)	\$31,922	\$13,311	(\$16,381)
General Fund Transfers	\$0	\$30,000	\$54,477	\$0	\$0	(\$74,326)	\$0
Net Income Total	(\$14,658)	\$20,777	\$8,810	(\$50,214)	\$31,922	(\$61,016)	(\$16,381)
Cash Balance At End of Period	\$36,665	\$61,302	\$65,050	\$28,040	\$41,192	\$27,291	(\$51,601)
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$36,665	\$61,302	\$65,050	\$28,040	\$41,192	\$27,291	(\$51,601)
Liabilities & Encumbrances	(\$16,715)	(\$41,272)	(\$15,671)	(\$18,770)	(\$79,380)	(\$27,291)	(\$1,000)
Fund Balance Adjustments (Prior Year)	\$0	\$30,657	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$19,950	\$50,687	\$49,379	\$9,270	(\$38,188)	\$0	(\$52,601)

**The Public Schools of Brookline
Revolving Fund Balance Sheet**

Fund SE27 School Restaurant

	FY06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 12/31/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10
Revenue	\$67,993	\$89,957	\$100,111	\$114,852	\$58,391	\$138,924	\$52,247
Expense	(\$53,499)	(\$61,034)	(\$108,746)	(\$103,345)	(\$50,255)	(\$106,224)	(\$45,066)
Net Income	\$14,494	\$28,923	(\$8,635)	\$11,507	\$8,136	\$32,700	\$7,181
Cash Balance At End of Period	\$53,059	\$81,982	\$73,347	\$84,854	\$92,990	\$117,553	\$124,735
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$53,059	\$81,982	\$73,347	\$84,854	\$92,990	\$117,553	\$124,735
Liabilities & Encumbrances	\$0	(\$1,003)	\$0	\$0	(\$26,723)	\$0	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$53,059	\$80,979	\$73,347	\$84,854	\$66,267	\$117,553	\$124,735

Fund SE28 Summer School

	FY06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 12/31/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10
Revenue	\$79,260	\$77,193	\$102,006	\$85,113	\$106,280	\$93,578	\$113,242
Expense	(\$109,026)	(\$109,808)	(\$121,048)	(\$135,595)	(\$144,971)	(\$130,327)	(\$143,935)
Net Income Sub-Total	(\$29,767)	(\$32,615)	(\$19,042)	(\$50,482)	(\$38,691)	(\$36,749)	(\$30,693)
General Fund Transfers	\$28,861	\$31,813	\$19,719	\$50,482	\$0	\$36,749	\$30,693
Net Income Total	(\$906)	(\$802)	\$677	\$0	(\$38,691)	\$0	\$0
Cash Balance At End of Period	\$41,158	\$45,679	\$677	\$3,940	(\$38,691)	\$0	\$0
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$1,418
Net Fund Assets	\$41,158	\$45,679	\$677	\$3,940	(\$38,691)	\$0	\$1,418
Liabilities & Encumbrances	(\$41,057)	(\$45,981)	\$0	\$0	\$0	\$0	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$100	(\$302)	\$677	\$3,940	(\$38,691)	\$0	\$1,418

**The Public Schools of Brookline
Revolving Fund Balance Sheet**

Fund SE20 Early Childhood Ed.

	FY06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 12/31/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10
Revenue	\$969,328	\$969,805	\$1,409,246	\$1,442,247	\$764,744	\$1,557,995	\$895,391
Expense	(\$1,299,288)	(\$1,491,159)	(\$1,499,886)	(\$1,746,241)	(\$809,616)	(\$1,565,898)	(\$842,845)
Net Income Sub-Total	(\$329,960)	(\$521,354)	(\$90,641)	(\$303,994)	(\$44,872)	(\$7,903)	\$52,546
General Fund Transfers	(\$277,449)	(\$557,385)	(\$681,811)	(\$294,339)	\$0	\$0	\$0
Net Income Total	(\$607,409)	(\$1,078,739)	(\$772,452)	(\$598,333)	(\$44,872)	(\$7,903)	\$52,546
Cash Balance At End of Period	\$145,853	\$274,038	\$875,841	\$528,295	\$309,475	\$523,328	\$399,178
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$145,853	\$274,038	\$875,841	\$528,295	\$309,475	\$523,328	\$399,178
Liabilities & Encumbrances	(\$137,402)	(\$265,541)	(\$152,905)	(\$173,949)	(\$20,705)	(\$177,219)	(\$189)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$8,451	\$8,497	\$722,936	\$354,346	\$288,770	\$346,109	\$398,989

Fund SE25 School Lunch

	FY06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 12/31/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10
Revenue	\$1,551,105	\$1,554,896	\$1,451,448	\$1,761,868	\$793,244	\$1,956,206	\$868,456
Expense	(\$1,634,941)	(\$1,554,069)	(\$1,596,828)	(\$1,655,619)	(\$739,283)	(\$1,744,285)	(\$698,923)
Net Income Sub-Total	(\$83,836)	\$827	(\$145,380)	\$106,249	\$53,961	\$211,921	\$169,532
General Fund Transfers	(\$85,000)	(\$107,555)	(\$206,929)	\$0	\$0	\$0	\$0
Net Income Total	\$1,164	\$108,382	\$61,549	\$106,249	\$53,961	\$211,921	\$169,532
Cash Balance At End of Period	(\$456,520)	(\$321,959)	(\$263,491)	(\$138,852)	(\$100,116)	\$79,612	\$258,304
Receivables:	\$27,006	\$1,797	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	(\$429,514)	(\$320,162)	(\$263,491)	(\$138,852)	(\$100,116)	\$79,612	\$258,304
Liabilities & Encumbrances	(\$3,781)	(\$4,950)	(\$11,549)	(\$18,566)	(\$281,018)	(\$26,396)	(\$35,576)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	(\$433,294)	(\$325,111)	(\$275,040)	(\$157,418)	(\$381,134)	\$53,216	\$222,728

**The Public Schools of Brookline
Revolving Fund Balance Sheet**

Fund SE14 CH76:12A METCO

	FY06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 12/31/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	(\$114,312)	(\$10,000)	\$0	(\$71,595)	(\$52,338)	(\$57,216)	\$0
Net Income	(\$114,312)	(\$10,000)	\$0	(\$71,595)	(\$52,338)	(\$57,216)	\$0
Cash Balance At End of Period	\$120,334	\$110,334	\$110,334	\$38,739	\$57,995	\$53,118	\$53,118
Receivables:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$120,334	\$110,334	\$110,334	\$38,739	\$57,995	\$53,118	\$53,118
Liabilities & Encumbrances	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$120,334	\$110,334	\$110,334	\$38,739	\$57,995	\$53,118	\$53,118

Fund SEB3 Circuit Breaker

	FY06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 12/31/09	FY10 Period Ending 6/30/10	FY11 Period Ending 12/31/10
Revenue	\$1,934,345	\$2,111,597	\$1,506,369	\$1,278,647	\$679,377	\$1,185,699	\$295,701
Expense	(\$843,202)	(\$2,135,410)	(\$2,011,981)	(\$1,885,520)	(\$636,536)	(\$1,687,159)	(\$395,585)
Net Income Sub-Total	\$1,091,143	(\$23,813)	(\$505,612)	(\$606,873)	\$42,841	(\$501,460)	(\$99,884)
General Fund Transfers	(\$1,010,601)	\$0	\$0	\$0	\$0	\$0	\$0
Net Income Total	\$80,542	(\$23,813)	(\$505,612)	(\$606,873)	\$42,841	(\$501,460)	(\$99,884)
Cash Balance At End of Period	\$1,535,274	\$1,659,649	\$1,195,788	\$995,327	\$1,053,846	\$836,110	\$706,433
Receivables:	\$0	\$0	\$585,815	\$426,216	\$0	\$0	\$0
Net Fund Assets	\$1,535,274	\$1,659,649	\$1,781,603	\$1,421,543	\$1,053,846	\$836,110	\$706,433
Liabilities & Encumbrances	(\$103,681)	(\$316,791)	(\$322,987)	(\$122,344)	(\$1,113,464)	(\$66,064)	\$0
Net Fund Balance	\$1,431,592	\$1,342,858	\$1,458,617	\$1,299,199	(\$59,619)	\$770,045	\$706,433

Repair and Maintenance

The Public Schools of Brookline Repair and Maintenance FY12			Estimate
<u>BAKER SCHOOL</u>			
1	Replace lines on floor in MP Room		\$1,500
2	New tile in the boys bathroom in 4th grade wing		\$1,500
3	Sand and refinish stage		\$1,000
<i>Baker School Sub-Total:</i>			<i>\$4,000</i>
<u>DEVOTION SCHOOL</u>			
1	Bathroom 217B, 317B - Renovate		\$15,000
2	Redesign Main Office for better security		\$1,500
3	Replace carpeting - open area 215, 203, 335		\$12,500
4	Replace carpet 238, 239, 240, 209		\$15,000
5	Pre-K install shelves above sink		\$350
<i>Devotion School Sub-Total:</i>			<i>\$44,350</i>
<u>DRISCOLL SCHOOL</u>			
1	Install light in 3rd floor hallway by O/I		\$500
2	Door no. 15 - re-tile area		\$500
3	Room 115 - install new floor		\$3,500
4	Pre-K remove dishwasher and cabinets - install shelves		\$1,500
5	Dumbwaiter - decommission		\$2,200
<i>Driscoll School Sub-Total:</i>			<i>\$8,200</i>
<u>HEATH SCHOOL</u>			
1	Repair wall at loading dock		\$2,500
2	Replace section of wood under fountain in gym		\$500
3	Install tile in kindergarten bathrooms 1/2 wal		\$3,000
4	Blue Room needs new carpet		\$2,500
5	Install new floor tiles in 3 rooms		\$12,500
6	New café and gym door hardware		\$2,000
<i>Heath School Sub-Total:</i>			<i>\$23,000</i>

The Public Schools of Brookline Repair and Maintenance FY12		Estimate
<u>LAWRENCE SCHOOL</u>		
1	Replace glass in display case	\$500
2	Replace kitchen office floor	\$500
3	Records room - repair floor, holes, missing areas of wal	\$2,500
4	Room 218 - install glass kit in door	\$750
5	Paint - Main Office	\$1,500
6	Paint - 103, 110, 111	\$1,500
7	Paint - 213, 220, 232	\$1,500
8	Room 121 - wall damage, paint - repair	\$1,200
9	Room 137 - install additional cabinet and shelving above	\$1,500
10	Room 111 - repair floor	\$2,000
<i>Lawrence School Sub-Total:</i>		<u>\$13,450</u>
<u>OLD LINCOLN SCHOOL</u>		
1	Replace faulty windows on the east side of the building	\$7,500
<i>Old Lincoln School Sub-Total:</i>		<u>\$7,500</u>
<u>NEW LINCOLN SCHOOL</u>		
1	Replace carpet in 3 rooms	\$12,500
2	Replace countertops and toilet partitions boys/girls 2nd floor	\$4,000
3	Wallpaper - repair	\$12,500
<i>New Lincoln School Sub-Total:</i>		<u>\$29,000</u>
<u>PIERCE SCHOOL</u>		
1	Pre-K - install more cabinets	\$3,500
2	Install sound proofing materials in Pre-K	\$2,500
3	Install sound proofing materials in C wing	\$6,500
<i>Pierce School Sub-Total:</i>		<u>\$12,500</u>
<u>BROOKLINE HIGH SCHOOL</u>		
1	Paint HS - various locations	\$25,000
2	Install mats at entrances	\$2,000
3	Install film on windows	\$10,000
4	Replace lockers at Tappan gym	\$7,000
5	Install electric hand dryers	\$10,000
6	Install better ventilation in Photo darkroom	\$2,500
7	Lift for Auditorium	\$12,500
<i>BHS Sub-Total:</i>		<u>\$69,000</u>
School Repair and Maintenance Total:		\$211,000

**The Public Schools of Brookline
Repair and Maintenance FY12**

Estimate

GENERAL SERVICES

Burner/Boiler Service

1	Preventative Maintenance	\$11,000
2	Boiler/Steamfitting Repairs	\$90,000
3	Boiler Water Treatment	\$12,000
4	Insulation	\$3,000
5	Refractory	\$16,000
6	Energy Management Systems	\$15,000
7	Oil Tank Cleaning	\$4,000
		<u>\$151,000</u>

Glazing Services

1	Replacement	\$35,000
2	Window Washing - Exterior	\$23,000
3	Shade Repair	<u>\$10,000</u>
		\$68,000

Painting Service

1	Interior/Exterior	<u>\$5,000</u>
		\$5,000

Pneumatic Service

1	Preventative Maintenance	\$25,000
2	Repairs	<u>\$25,000</u>
		\$50,000

HVAC Service

1	Preventative Maintenance	\$25,000
2	Repairs	<u>\$50,000</u>
		\$75,000

Elevator Service

1	Preventative Maintenance	\$7,000
2	State Testing	\$18,000
3	Repairs	<u>\$25,000</u>
		\$50,000

Emergency Generator Service

1	Preventative Maintenance	\$2,500
2	Repairs	<u>\$5,000</u>
		\$7,500

The Public Schools of Brookline Repair and Maintenance FY12			Estimate
	<u>Fire Safety Service</u>		
1	Fire Alarm/Sprinkler Test		\$25,000
2	Fire Alarm/Sprinkler Repairs		\$16,500
3	Fire Extinguisher Test/Repairs		\$7,000
			\$48,500
	<u>Electrical Service</u>		
1	Preventative Maintenance		\$6,000
2	Communication		\$3,500
3	Burglar Alarm		\$15,000
4	Repairs		\$75,000
			\$99,500
	<u>Plumbing Service</u>		
1	Service/Drains		\$7,500
2	Repairs - Pumps		\$60,000
			\$67,500
	<u>Interior General</u>		
1	Carpentry		\$35,000
2	Lockers		\$2,500
3	Doors/Locks		\$15,000
4	Ceilings		\$25,000
5	Other & Supplies		\$67,500
			\$145,000
	<u>Exterior General</u>		
1	Roof - Gutters		\$5,000
2	Roof - Inspection/Repairs		\$85,000
3	Masonry		\$15,000
4	Pest Control		\$26,000
5	Other		\$1,362
			\$132,362
General Services Total:			\$899,362
School Repair and Maintenance Total:			\$211,000
Grand Total of School Department Repair and Maintenance Projects:			\$1,110,362

**THE PUBLIC SCHOOLS OF BROOKLINE
FY12 PRELIMINARY BUDGET**

NOTES

Employee Benefits

PERSONNEL BENEFITS

Personnel Benefits for School Department employees are budgeted separately from the operating budget of The Public Schools of Brookline and are carried as a part of the total Personnel Benefits appropriated as a Non-Departmental line item in the Program Budget of the Town of Brookline. (See Town of Brookline FY2012 Financial Plan, Non-Departmental, Personnel Benefits, Pages IV-123 thru IV-129).

During the development of the combined Personnel Benefits account an analysis of the Town and School share of total benefit costs is prepared as a step in the Town/School Partnership – an allocation process that leads to the calculation of the annual school department appropriation change for establishing the school department operating budget.

Table 1 lists the change in funding for each benefit account for FY12, compared to FY11. Table 2 lists the total funding of each benefit account for FY12. Both Tables include the percentage share of the appropriation as allocated between Town and School employees, based upon actual usage of a prior period.

Table 1

FY11 – FY12 BENEFITS INCREASE/DECREASE	<u>TOWN %</u>	<u>SCHOOL %</u>	<u>TOTAL INC</u>	<u>TOWN</u>	<u>SCHOOL</u>
PENSIONS	78.06%	21.94%	\$612,380	\$510,687	\$101,693
GROUP HEALTH	46.77%	53.23%	\$1,452,985	\$605,727	\$847,259
HEALTH REIMBURSEMENT ACCOUNT (HRA)	100.00%	0.00%	\$250,000	\$250,000	\$0
OPEB's (RETIREE HEA INS)	46.77%	53.23%	(\$464,096)	(\$131,728)	(\$332,367)
EMPLOYEE ASSISTANCE	40.00%	60.00%	\$0	\$0	\$0
GROUP LIFE	48.45%	51.55%	\$0	(\$79)	\$79
DISABILITY INSURANCE	100.00%	0.00%	\$0	\$0	\$0
WORKERS COMP	91.18%	8.82%	(\$100,000)	(\$35,117)	(\$64,883)
PUBLIC SAFETY IOD MEDICAL EXPENSES	100.00%	0.00%	(\$25,000)	(\$25,000)	\$0
UNEMPLOYMENT	29.44%	70.56%	(\$50,000)	(\$145,842)	\$95,842
MEDICAL DISAB.	100.00%	0.00%	\$0	\$0	\$0
MEDICARE PAYROLL TAX	36.52%	63.48%	\$105,000	\$18,932	\$86,068
	<u>TOTAL INCREASE</u>		\$1,781,270	\$1,047,580	\$733,690

Table 2

FY12 PERSONNEL BENEFITS	<u>TOWN %</u>	<u>SCHOOL %</u>	<u>TOTAL</u>	<u>TOWN</u>	<u>SCHOOL</u>
PENSIONS	78.06%	21.94%	\$14,612,334	\$11,406,193	\$3,206,141
GROUP HEALTH	46.77%	53.23%	\$21,680,402	\$10,175,762	\$11,504,640
HEALTH REIMBURSEMENT ACCOUNT (HRA)	100.00%	0.00%	\$250,000	\$250,000	\$0
OPEB's (RETIREE HEA INS)	46.77%	53.23%	\$1,548,435	\$820,444	\$727,991
EMPLOYEE ASSISTANCE	40.00%	60.00%	\$28,000	\$11,200	\$16,800
GROUP LIFE	48.45%	51.55%	\$130,000	\$62,985	\$67,015
DISABILITY INSURANCE	100.00%	0.00%	\$16,000	\$16,000	\$0
WORKERS COMP	91.18%	8.82%	\$1,250,000	\$1,139,777	\$110,223
PUBLIC SAFETY IOD MEDICAL EXPENSES	100.00%	0.00%	\$300,000	\$300,000	\$0
UNEMPLOYMENT	29.44%	70.56%	\$350,000	\$103,040	\$246,960
MEDICAL DISAB.	100.00%	0.00%	\$30,000	\$30,000	\$0
MEDICARE PAYROLL TAX	36.52%	63.48%	\$1,660,000	\$606,207	\$1,053,793
TOTAL			\$41,855,172	\$24,921,608	\$16,933,563

PENSIONS - CONTRIBUTORY**School Department Share - \$3,206,141 (21.94%)**

The Contributory Retirement System, a defined benefit program, is governed by Massachusetts General Laws, Ch. 32 and is regulated by the Public Employee Retirement Administration Commission (PERAC), a State entity responsible for the oversight, guidance, monitoring, and regulation of Massachusetts' 105 public pension systems. This appropriation covers the costs of employees who are part of the Town's retirement system (teacher pensions are funded by the State, not the Town). In 1989, the Town accepted the optional provision of the Pension Reform law that committed the Town to funding its system in full over 40 years (by 2028). In 2010, the State approved a bill that extended the full-funding date to 2040. Based on the newly adopted funding schedule, the system will be fully-funded in 2028.

The Town's pension fund is under the control and custody of the Retirement Board, an entity that consists of two employees (active or retired) who are elected, one appointee of the Board of Selectmen (currently the Finance Director), the Town Comptroller, and a fifth member chosen by the other four. There are approximately 1,449 active employees, 1,200 inactive employees, and 860 retired employees who are members of the system. As of December 31, 2010, the retirement system was valued at approximately \$205 million, an amount that reflects the 13.5% gain during CY10. The actuarial valuation and review as of January 1, 2010 showed the system being 61.6% funded with an unfunded liability of \$137.4 million.

In an effort to help compensate for the 28% loss in CY08, which can be seen in the graph below left, the 2009 Fall Town Meeting appropriated additional monies (\$965,151) into the pension fund. These funds came from two sources: new Meals Excise Tax / increased Lodging Excise Tax (\$700,000) and the balance in the FY10 Collective Bargaining Reserve (\$265,151). In FY11, those funds remained in the budget base. These steps helped obviate the need for a \$1.8 million increase in FY12: per the newly approved funding schedule, the amount required for FY12 is \$14.4 million, which represents an increase of \$657,380 (4.8%). The graph below right shows the appropriation history for the Contributory Retirement line-item.

Table 3

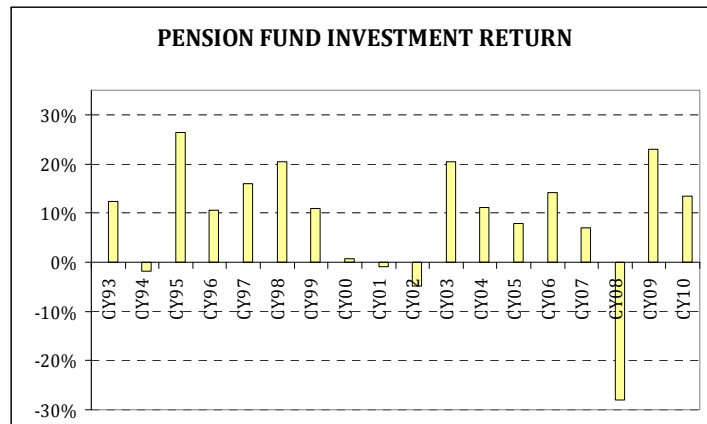
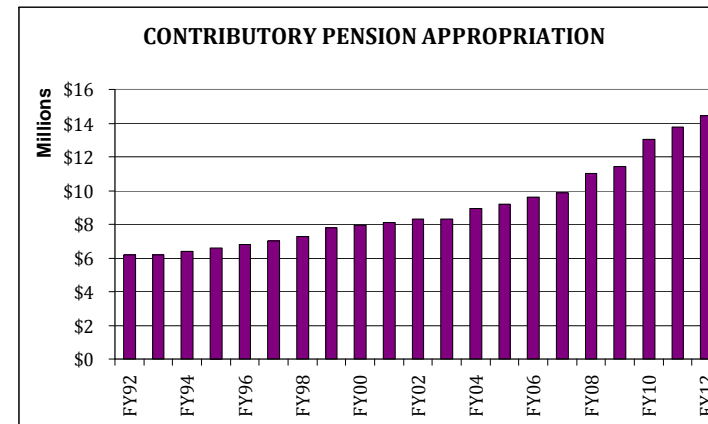


Table 4



PENSIONS - NON-CONTRIBUTORY

School Department Share – N/A

Employees eligible for a Non-Contributory Pension include persons hired prior to the establishment of a retirement system and who have at least 15 years of service, Veterans hired prior to July 1, 1939 that have at least 30 years of service, and disabled Veterans who have at least 10 years of service. There are currently eight retirees receiving such pensions. Total FY12 expenditures are projected at \$170,000, a decrease of \$45,000 (20.9%). This decrease is being re-directed to OPEB's.

GROUP HEALTH PROGRAM

School Department Share - \$11,504,640 (53.23%)

Health insurance is a major cost center of the Town, accounting for nearly 12% of the Operating Budget. Therefore, controlling its costs is vital to the Town's budget and, ultimately, to providing the level of services residents desire. Brookline implemented a new self-insured, managed health care plan in FY96. This, along with a moderation of national health care costs, kept expenditures under

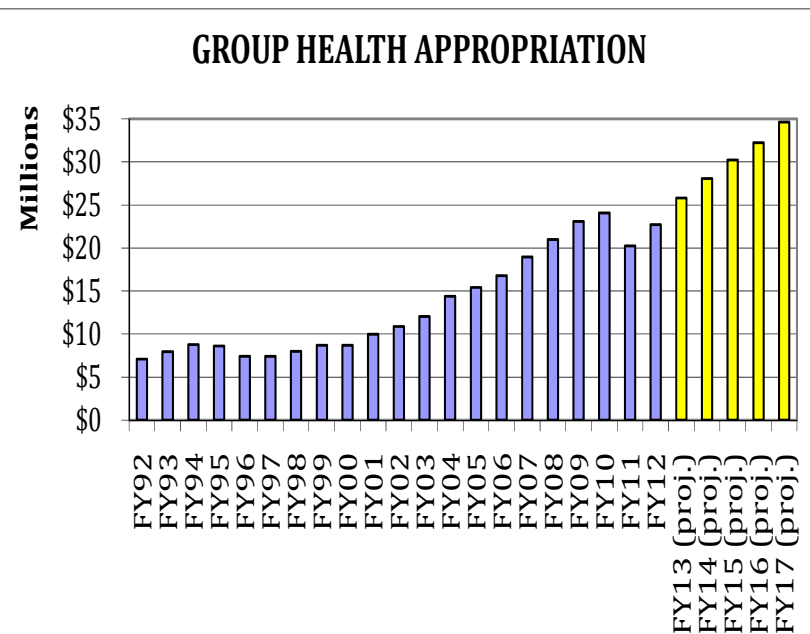
reasonable control through FY00. At that time, national cost trends began to rise as the sector began to experience financial stress. Since then, the Town has realized significant increases in the health insurance budget, as detailed in the table and graph below.

Table 5

RATE CHANGE				
FY	BC / BS	HARVARD PILGRIM	GIC	BUDGET CHANGE
2001	20%	13%	na	\$1,250,000
2002	5%	1%	na	\$925,000
2003	5%	14.79%	na	\$1,150,000
2004	20%	17.56%	na	\$2,400,000
(1) 2005	-2%	20%	na	\$1,050,000
2006	10.3%	na	na	\$1,360,000
2007	14.0%	na	na	\$2,150,000
(2) 2008	6.0%	na	na	\$2,000,000
2009	12.8%	na	na	\$2,100,000
2010	7.8%	na	na	\$1,000,000
(3) 2011	na	na	6%-16%	(\$3,850,000)
(4) 2012	na	na	4.4%	\$1,453,000
Total				\$12,988,000

- (1) While Hvd Pilgrim no longer offered as of 10/1/04, those employees who went from Hvd Pilgrim to BC/BS realized a 20% increase. Those enrolled in BC/BS realized a decrease of 2% for 8 months.
- (2) The quoted rate increase was 12%. After the Town and its unions agreed on a package of plan design changes, the rate increase was 6%.
- (3) Savings due to move to GIC plans. A range is necessary due to the number of plan options. The 6% shown was the low-end; the 16% was the high-end.
- (4) Average rate increase for plans based on enrollement allocation.

Table 6



Between July 1, 1995 and September 30, 2004, the Town offered the Blue Cross / Blue Shield (BC/BS) products along with plans administered by Harvard Pilgrim. In response to 15% (BC/BS) and 20% (Harvard Pilgrim) premium increases expected for FY05, the Town issued an RFP in CY04 to ascertain whether more reasonable rate increases could be realized. BC/BS responded very favorably to the RFP, so the Town decided to move to a sole provider of health insurance. The result of the switch to one provider was a savings of \$830,000 for the Town and \$275,000 for employees. (On an annualized basis, the savings were \$1.1 million for the Town and \$400,000 for employees. The actual savings were less because the new plan went into effect on October 1, 2004.)

For FY08, the quoted rate increase was 12%. In response to the expected \$2.7 million increase, the Town and its unions, under Coalition Bargaining, agreed to a number of plan design changes that reduced premiums by approximately \$950,000 for the Town,

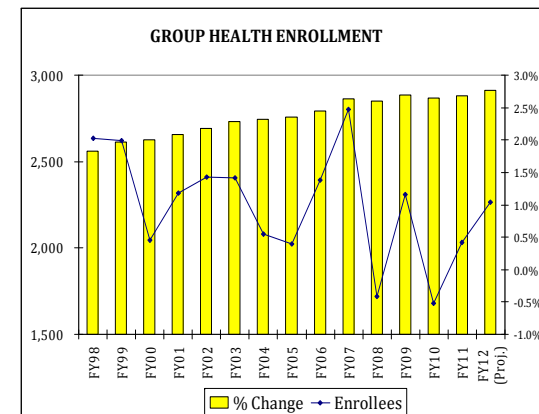
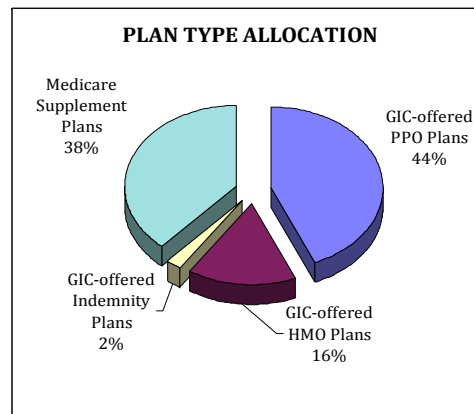
partially offset by the loss of the Medicare Part D Subsidy from the Federal government (\$195,000), yielding a net savings of \$755,000 for FY08. On an annualized basis, the total premium reduction was nearly \$1.3 million. The plan design changes included the doubling of co-pays for doctors visits and prescription drugs, the institution of deductibles for in-patient and out-patient services, and a three-tier prescription drug program for retirees.

In FY11, as a result of the Town and the unions agreeing to move to the State administered Group Insurance Commission (GIC), the appropriation decreased \$3.85 million instead of realizing an increase estimated to be \$1.7 million. In FY12, the actual blended GIC rate is increasing approximately by 4.8% with 30 new enrollees, bringing the FY12 Group Health budget to \$21.7 million, which reflects an increase of \$1.5 million (7.2%). This includes the increase in the Town's share of the premium from 78% to 80%, negotiated as part of the agreement with the unions (cost of approximately \$533,000).

The table below left shows the enrollment allocation between Town/School, Active/Retired, and Individual plan/Family plan while the pie chart in the middle breaks out enrollment by plan type. The graph below right shows the increase in the number of enrollees since FY98, during which time enrollment has increased 13.7% (351 enrollees), the result of additional school employees -- the number of school enrollees has grown by approximately 330 -- and the growing number of retirees. This increase compounds the large rate increases, placing additional pressure on the Town's budget.

Table 7

	<u>FY11</u>	<u>FY12</u>
Enrollees	2,882	2,912
Town	1,345	1,360
% of Total	46.7%	46.7%
School	1,537	1,552
% of Total	53.3%	53.3%
Active	1,423	1,423
% of Total	49.4%	48.9%
Retiree	1,459	1,489
% of Total	50.6%	51.1%
Individual	2,074	2,074
% of Total	72.0%	71.2%
Family	808	838
% of Total	28.0%	28.8%



HEALTH REIMBURSEMENT ACCOUNT (HRA) School Department Share – N/A

An HRA is a program where the employer reimburses certain out-of-pocket medical expenses paid by employees. As part of the agreement to enter the GIC, for FY11 the Town funded an HRA for some expenses, including co-pays for outpatient surgery, inpatient hospital care, emergency room visits, and durable medical equipment. The agreement was for one year only, as the GIC only allowed HRA's for FY11. This \$250,000 is recommended for a successor HRA agreement with the unions, in the event the GIC allows HRA's in FY12 and if the Town and the unions can reach an agreement.

POST-RETIREMENT BENEFITS TRUST FUND (OPEB's) School Department Share - \$727,991 (53.23%)

Retiree healthcare benefits have become a growing concern to both public and private sector employers. The aging of the workforce, combined with escalating healthcare costs, raises serious concerns about how these benefits will be financed. For Brookline, more than 50% of all enrollees are retirees, and that figure will grow over the next few years as the Baby Boomers retire. The Government Accounting Standards Board (GASB) issued Statements No. 43 and No. 45 in 2004, both of which address the Other Post-Retirement Benefit (OPEB) issue. The purpose of GASB 43 is to require the accrual of liabilities of OPEB generally over the working career of plan members rather than the recognition of pay-as-you-go contributions, which is the current practice for most government-sponsored plans. GASB 45 requires the accrual of the OPEB expense over the same period of time. The reporting requirements of GASB 43 and 45 include disclosures and schedules providing actuarially determined values related to the funded status of the OPEB. This requires that the accrued liabilities be determined by a qualified actuary using acceptable actuarial methods. GASB 43 applies to trusts that are established in order to prefund OPEB benefits and for trusts that are used as conduits to pay OPEB benefits while GASB 45 applies to the finance. In order to comply with GASB 43, at the Town's request, the Legislature enacted Chapter 472 of the Acts of 1998, a Home Rule petition that established a Post-Retirement Benefits Trust Fund to be used to offset or defray future costs of retiree healthcare. (It was amended by Chapter 143 of the Acts of 2009.) The primary objective of this fund is to begin to accumulate funds to meet the actuarially determined past service unfunded accrued healthcare liability of the Town. The Town's OPEB liability, as calculated by the Segal Group as of June 30, 2010, was \$207.9 million. While the Town is not legally required to make an annual contribution toward reducing the unfunded liability, the Town has taken steps to recognize and begin to fund this liability. In fact, Brookline is one of the few communities in the state that has actually begun to fund it. As of January 1, 2011, the balance in the trust fund was \$10.4 million. The Fiscal Policy Review Committee (FPRC), a blue-ribbon citizen commission that was charged with reviewing the Town's reserve and capital funding policies in CY03-CY04, recommended that appropriations into this fund be deferred. That recommendation was followed. However, the Audit Committee, the Override Study Committee (OSC), the Efficiency Initiative Committee (EIC), and the OPEB Task Force subsequently recommended that the Town once again start funding this liability.

In recognition of these committees' recommendations, \$250,000 of General Fund revenue was included in the FY10 budget. That figure grew to \$750,000 in FY11, plus \$277,531 from assessments on Town and School grants / special revenue funds. The recommendation for FY12 is to deposit \$1.31 million of General Fund revenue into the OPEB Trust Fund, in addition to \$238,435 from assessments on Town and School grants / special revenue funds. This recommended appropriation of \$1.55 million reflects a decrease of \$464,096 (23.1%). It should be noted, however, that the decrease is due to the one-time infusion of \$870,000 during FY11. When that is factored out, the budget increases \$405,904 (35.5%). According to the actuary report, if the Town continues to follow its funding plan, the Town will be fully-funding the Annual Required Contribution (ARC) in approximately 10 years and the system will be fully-funded in 2040 (i.e., the Unfunded Actuarial Accrued Liability (UAAL) will be \$0).

EMPLOYEE ASSISTANCE PROGRAM (EAP) School Department Share - \$16,800 (60%)

The Town implemented an Employee Assistance Program on May 1, 1999 to provide short-term counseling or referral services to Town employees and their families who may be experiencing personal or family problems. In July, 2002, the program was extended to all School employees, after having been available to teachers for approximately six months prior to that. The use of this program is voluntary and confidential. The budget is level-funded at \$28,000.

GROUP LIFE INSURANCE School Department Share - \$67,015 (51.55%)

The Town provides a group life insurance program available for all employees and retirees. Those who choose to enroll are insured at \$5,000. There are approximately 1,296 active employees and 953 retirees enrolled in the program. The Town has a 36-month contract with Boston Mutual Insurance Company that expires at the end of June, 2012. The budget for FY12 is level-funded at \$130,000, which reflects the Town's cost of \$57.15 per employee.

DISABILITY INSURANCE School Department Share – N/A

The Town provides disability insurance to members of the Department Head and Senior Administrator Classification Plan. The contributory program provides coverage to be based on a 90-day elimination period before benefits commence with a benefit of 60% to a maximum of \$6,000 a month per individual. The total cost is estimated to be \$16,000.

WORKERS' COMPENSATION School Department Share - \$110,223 (8.82%)

The Town provides workers' compensation on a self-insured basis with a stop loss policy of \$800,000 per accident. Employees injured on the job receive 60% of their pay tax-free plus 100% of associated medical bills. Accumulated sick leave may be used to make up the difference between this compensation and normal full pay. The FY12 budget is reduced by \$100,000 (7.4%) to \$1,250,000. As shown in the graph below left, the fund balance had dropped significantly since FY00, to the point where the balance was just 14% of a year's expenditures, a very low reserve level for a fund that can experience large spikes in expenses. At the end of

FY10, the fund balance was equal to one year's worth of expenditures. This turnaround is due to both (a) increasing the annual appropriation and (b) efforts to slow the growth in costs. Those efforts have been successful, as expenditures have been declining since FY05.

PUBLIC SAFETY INJURED ON DUTY (IOD) MEDICAL EXPENSES TRUST FUND School Department Share – N/A

At the Town's request, the Legislature enacted Chapter 40 of the Acts of 2006, a Home Rule petition that established a Public Safety Injured on Duty (IOD) Medical Expenses Trust Fund. This fund is modeled after the Workers' Compensation Trust Fund statute (MGL, Ch. 40, Sec. 13A) and allows the Town to pay the medical bills of police officers and firefighters who are injured while on duty from a trust fund rather than from a line-item in those departments' budgets. The Town filed the Home Rule petition when it became apparent that the existing structure was insufficient to meet Police and Fire IOD medical requirements. In addition, it made little sense that it was permissible to establish a trust fund to cover the medical costs of employees injured on the job who are covered by Worker's Compensation (non-public safety employees), but it was not permissible to establish a fund to pay for similar expenses for public safety employees. The FY12 request is \$300,000, which reflects a decrease of \$25,000 (7.7%). The graph below left shows the year-end fund balance since the fund was created in FY07 while graph below right shows annual expenditures from the fund.

UNEMPLOYMENT COMPENSATION School Department Share - \$246,960 (70.56%)

Unemployment benefits paid out by the State to former employees of the Town are charged back to the Town. Employees are eligible to receive 50% of their weekly wage up to 57.5% of the statewide weekly wage, or \$625 per week. Claimants may draw only the lesser of 30 times their weekly benefit rate or 36% of their total base period wages. In addition, \$25 per week is payable for dependent children under the age of 18, provided that the employee is the major wage earner. Based on FY10 data, approximately 71% of the claims and associated costs are for former School employees, with the remaining 29% for former Town employees. For FY12, the budget is decreased \$50,000 (12.5%) to \$350,000. The graph below left shows the year-end fund balance since the fund was created in FY05 while the graph below right shows annual expenditures from the fund.

PUBLIC SAFETY MEDICAL DISABILITY School Department Share – N/A

Chapter 41, Section 100B requires the Town to pay all disability-related medical costs for police and firefighters retired from the Town due to a job-related disability. The FY12 appropriation is level-funded at \$30,000.

MEDICARE PAYROLL TAX School Department Share - \$1,053,793 (63.48%)

As a result of federal legislation, all local government employees hired after March 1, 1987, are required to be covered under the Medicare program. The Town is responsible for a payroll tax of 1.45% on all these employees. As more and more positions turnover, or are added, this tax will increase. It also increases with wages, as it is based upon a percentage of wages. The graph below shows

the expenditure history of this line-item since FY97. The FY12 requested amount is \$1.66 million, an increase of \$105,000 (6.8%) from the amount budgeted in FY11.

PERSONNEL BENEFITS IMPACT ON FY12

TOWN/SCHOOL PARTNERSHIP ALLOCATION

As documented above, the opportunity to enter the Group Insurance Commission (GIC) yielded a significant reduction in Group Health Insurance costs for FY11. The cost for The Public Schools of Brookline for Personnel/Benefits in FY12 will, however, continue to rise and is estimated in this analysis to rise by 4.5%. This increase, while substantial, is considerably less than the 10% initial estimate made for the Preliminary FY2012 Budget.

The growth cost of Personnel Benefits of \$733,690 is further documented in Table 8 to show the relationship of the cost of Personnel Benefits to the growth of the total school operating budget for FY12. In summary, the growth of Town resources to total school spending for FY12 is 4.2%, or a net increase of \$3,905,508, with a \$733,690 increase to the Personnel Benefits accounts, \$3,289,211 allocated to the school operating budget and a \$115,393 reallocation from the school department share of Building Services accounts primarily from energy consumption management and the extension of multi-year procurement contracts.

Table 8

SCHOOL				
	<u>FY11</u>	<u>FY12</u>	<u>\$ Change</u>	<u>% Change</u>
Appropriation	72,043,133	75,330,344 *	3,287,211	4.56%
Personnel Benefits	16,199,873	16,933,563	733,690	4.53%
Bldg Dept Exp's	4,606,456	4,491,063	(115,393)	-2.51%
TOTAL	92,849,462	96,754,970	3,905,508	4.21%