

THE PUBLIC SCHOOLS OF BROOKLINE
THE SUPERINTENDENT'S PRELIMINARY BUDGET 2015

Table of Contents

**The Public Schools of Brookline
Table of Contents**

A. Superintendent's Message:	5	-	30				
B. Charts and Graphs:							
Summary Charts:	31	-	34				
Staffing Charts:	35	-	44				
Enrollment Charts:	45	-	52				
C. General Fund Budget Summary:							
FY14 Budget to FY15 Budget:	53	-	60				
FY14 Forecast to FY15 Budget:	61	-	68				
FY14 / FY15 Dept. Summary:	69	-	72				
D. General Fund Budget Detail:							
Administration:	74	-	77	Literacy Specialists:	152	-	155
Athletics:	94	-	97	Mathematics:	134	-	137
BHS Program Support:	182	-	185	Medical Services:	102	-	105
Building Services:	190	-	192	Performing Arts:	138	-	141
Career & Technology Ed.:	168	-	171	Physical Education:	142	-	145
Education Tech. and Info. Science:	90	-	93	Psychological Services:	98	-	101
Elementary:	176	-	181	School-Within-A-School:	114	-	117
English/Language Arts:	130	-	133	Science:	160	-	163
English Language Learners:	122	-	125	Social Studies:	164	-	167
General Instruction:	186	-	189	Special Education:	146	-	151
Guidance:	110	-	113	Student Body Activities:	86	-	89
Health Education:	156	-	159	Supervision:	78	-	81
Information Technology Services:	106	-	109	Transportation:	82	-	85
Kindergarten:	172	-	175	Visual Arts:	126	-	129
				World Language:	118	-	121

**The Public Schools of Brookline
Table of Contents Continued**

E. Special Funds Budget Summary:	193	-	206
---	-----	---	-----

F. Special Funds Budget Detail:

Academic Support Services - Sch. Yr.:	262	-	265	METCO:	228	-	231
Adult Education Revolving Fund:	280	-	285	Occupational Education:	222	-	225
Athletics Revolving Fund:	292	-	295	School Buildings Revolving Fund:	286	-	287
Brookline Education Foundation:	216	-	217	School Restaurant Revolving Fund:	296	-	297
Circuit Breaker:	266	-	267	Special Education IDEA Federal Grant:	236	-	239
Dept. of Food Services Revolving Fund:	289	-	291	Special Education Prof. Dev. and Training:	244		245
EEC - Coord. Family & Cmty. Engmt. Grant:	268	-	271	Steps to Success:	304	-	305
EEC - Inclusive Preschools Grant:	272	-	275	Summer School Revolving Fund:	298	-	301
Early Childhood - Special Education:	240	-	243	TATF:	226	-	227
Early Childhood - Revolving Fund:	276	-	279	Title I:	208	-	211
Enhanced School Health:	250	-	253	Title II Improving Educator Quality:	258	-	261
Grants Administration:	212	-	215	Title III Eng. Language Acquisition:	232	-	235
Grants Match:	218	-	221	Tuition Revolving Fund:	302	-	303
Kindergarten Enhancement:	246	-	249	21st Century Fund:	254	-	257

G. Educational FY15 Sch. Comm. Directives:	306	-	311	Repair & Maint. to School Bldgs.:	326	-	331
Historical Net School Spending:	312	-	313	Employee Benefits:	332	-	343
Town in Support of Schools:	314	-	317				
Historical Per Pupil Spending:	318	-	319				
Revolving Fund Balance Sheet:	320	-	325				

**The Public Schools of Brookline
Superintendent's FY15 Preliminary Budget**

School Committee Members:

Alan R. Morse, Chairman

Susan Wolf Ditkoff, Vice Chairman

P.H. Benjamin Chang

Helen Charlupski

Abby Cox

Amy Kershaw

David Pollak

Barbara Scotto

Rebecca Stone

Superintendent of Schools

Dr. William H. Lupini

**Deputy Superintendent
for Teaching and Learning**

Dr. Jennifer Fischer-Mueller

**Deputy Superintendent
for Administration & Finance**

Peter C. Rowe

**Assistant Superintendent
for Student Services**

Dr. Karen Shmukler

**Assistant Superintendent
for Human Resources**

Dr. Angela Allen

**Director of
Administrative Services**

Michael D'Onofrio

Superintendent's Message

The Public Schools of Brookline
Superintendent's FY2015 Budget Message

EXECUTIVE SUMMARY

The mission of the Public Schools of Brookline is “*To ensure that every student develops the skills and knowledge to pursue a productive and fulfilling life, to participate thoughtfully in a democracy, and to succeed in a diverse and evolving global society.*” Each year, it is the Superintendent's job to advance that mission with a budget that puts in place people, programs, and buildings; that supports energized teaching and engaged learning; that pushes innovation in all aspects of the school experience. These are the elements that allow Brookline to continue to earn its reputation, and to remain true to our five vital core values: High Achievement for All; Excellence in Teaching; Collaboration; Respect for Human Differences; and Educational Equity.

Budgets are the mechanism by which leaders communicate priorities and implement the mission, vision and goals of the organization. Without a commitment of financial resources, however, the goals of a school system cannot be realized. For the past many years, and in particular the past twelve months, meeting our goals has run up against another price of success, and that is growth. Our elementary population has grown by 35% since FY2005. Against that growth, revenues have declined in real dollars due to the great recession and due to the fixed nature of Proposition 2½. Through careful stewardship of areas like Food Services, strategic investments in better programs to bring down costs and improve services in Special Education, difficult cuts in music and libraries, the undesirable use of one-time funds, strong partnerships in the community, and a willingness to defer action in a number of areas such as Central Office functions and educational technology, we have continued to inch forward toward our vision despite the reductions and despite the growth.

The FY2015 budget, by contrast, allows us to tread water for a year. Given the growth in our population, even that is only possible because of the continued strength of the Town/School Partnership and the robust process of budget investigation and review currently underway. We are grateful for that partnership, but this is a bridge budget only in the sense that it keeps us from falling into the water. On the other side of the bridge, I hope, will be revenues that allow us to continue advancing toward our goals.

Specifically, this budget is faithful to our vision and priorities. Key investments include:

- Increasing teachers and teaching supports to meet growth while capping class size and prioritizing the inclusion of all learners in Brookline classrooms.
- Maintaining neighborhood schools with diverse, engaged communities.

- Building an equitable technology infrastructure, so that as we increase our use of technology, all our students and all our teachers will be able to benefit from the possibilities.

But this budget does not take us where we need to go. We will remain behind in providing sufficient nursing, guidance, and other key supports to students and teachers. We will spend another year falling behind other districts in our use of technology. We will not match the growth in our middle school populations with programs that we know dramatically improve the experience of grades 6, 7, and 8. We will be unable to offer all our schools some programs that have brought measurable benefits to date in a few, such as the Literacy Collaborative and the collaboration with the Landmark School. That kind of progress, legitimately demanded by the community, will require the resources that only an override can provide.

BUDGET MESSAGE

The Strategic Plan of The Public Schools of Brookline provides a road map for our work, with goals and strategies tied to 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 to succeed in a diverse and evolving global society.”

In addition, we measure the value and success of our work against five Core Values:

- High Achievement for All. This drives investments in smaller class sizes, investment in quality early education, a commitment to inclusion classrooms, a comprehensive High School curriculum, innovative system-wide initiatives, Program Review, differentiation of instruction for all levels, and investments in contemporary educational technology.
- Excellence in Teaching. This drives investment in professional development, faculty mentoring programs, the materials fee program and staff day care to attract and retain the best educators, meaningful Educator Evaluation, and professional collaboration time.
- Collaboration. This drives vital partnerships such as Extended Day, Parents as Partners, the Brookline Education Foundation and 21st Century Fund, Brookline Community Foundation, Brookline Mental Health, Wheelock and Lesley Intern Programs, the Brookline Music School, and the China Exchange.
- Respect for Human Differences. This drives development of programs (e.g. School Within-A-School, Opportunity for Change), celebrations of diversity and cultural proficiency programs, Understanding Disabilities, investments in Social Emotional Learning, Olweus Bullying Prevention, and Responsive Classroom, Advisory at the High School, and English Language Learner programs.

- *Educational Equity*. This drives our investments in system-wide Special Education Programs, the African American/Latino Scholars program, the Calculus Project, the Literacy Collaborative, Mentoring in Middle School, Steps to Success, and BRYT. It also drives system-level analysis of progress, ensuring system-wide equity in new programming and resources, and a diverse hiring profile.

As is now widely known, unprecedented enrollment growth has resulted in an increase of approximately 1300 students in our elementary schools since 2005 (a 35% increase). The manifold impacts of that growth have seriously tested our ability to continue the range of investments described above. Two community-wide processes have documented in detail the challenges and potential solutions to the operating and capital challenges of enrollment growth. The B-SPACE process, which concluded in September 2013, resulted in a frank conversation about public school facilities, the reasons for maintaining preK-8 and 9-12 grade configurations, and the steps we are willing to take to ensure the continued excellence of our schools.

The Override Study Committee (OSC), empaneled by the Board of Selectmen in August 2013, was charged to “determine whether substantially more revenue capacity than what is currently anticipated will be necessary to maintain desired levels of services and fund future liabilities of the Town and PSB . . .” Their work has triggered a community-wide conversation about the priorities of our school system, including challenges to and analyses of METCO, Materials Fee, our class size assumptions, the rental of facilities, and our early education programs. We value the work of the citizen members of these two Committees, who have volunteered to grapple with exceptionally difficult issues in the face of extraordinary cost pressures associated with this enrollment growth. We look forward to continued conversations with the Override Study Committee regarding the priorities and beliefs of this school system and the resources required to sustain the level of excellence that this community demands.

What has become clear is that substantial, sustainable increases in revenues will not be possible for the FY2015 budget cycle. Given this, there is reason to be concerned about our ability to sustain our priorities and programs. With respect to the FY2015 budget, the Town Administrator has recommended steps that, when combined with strategies employed within our process, would allow us to address key needs in the classroom, in classroom support, in special education, and in technology during the coming year, while continuing to work toward long-term solutions to the financial implications of our growing student population.

OVERALL BUDGET PICTURE FOR FY2015

Budgets are the mechanism by which leaders communicate priorities and implement the mission, vision and goals of the organization. Without a commitment of financial resources, the stated goals and objectives of a school system cannot be realized. As stated in materials published by the U.S. Marine Corps (and adopted by numerous other organizations), “Vision without

Resources is Hallucination.”

The FY2015 budget development process has had to be responsive to:

- Enrollment Growth. We continue to experience significant growth in the K-8 cohort, including (using October 1, 2013 enrollments) the present kindergarten class (630 students), grade one (676 students), grade two (618 students), grade three (539 students), grade four (656 students), grade five (562 students), grade six (519 students), grade seven (536), and grade eight (492). In addition, our projections for the next four years, including the incoming kindergarten class (estimated to be 630 students), assume a continuation of this pattern of accelerated growth. Finally, we will experience the first substantive increase of students associated with this enrollment growth at Brookline High School in FY2015.
- FY2015 House 1 Proposal. Governor Patrick’s budget proposal provides a significant increase for Brookline’s Chapter 70 funding based upon the calculation embedded in the Chapter 70 formula re-set by the legislature in FY2007. Specifically, the Governor’s recommended increase of \$99.5m to statewide Chapter 70 funding allows for a \$790k increase to Brookline. This proposal would continue to raise Brookline toward the Foundation Target Aid of 17.5%, moving our system to 16.2% for FY2015. Moreover, the Governor’s recommendation is based on a set of revenue assumptions that would appear to be sustainable by the Legislature. As a result the Town-School Partnership formula is based on this estimate of a \$790k increase in Chapter 70 growth in FY2015. In addition, other Gross Local Aid only adds to this total by \$28K for total growth to Brookline of \$818K.
- Circuit Breaker. The Governor’s budget level funds “Circuit Breaker” reimbursement for FY2015. We set our FY2014 budget on an anticipated funding level of \$1.9m, but received an additional \$200k based on the FY2013 claim. As a result of actions taken by the system to reduce out-of-district placements and their resulting costs, it is reasonable to expect our upcoming claim to be smaller than our FY2014 funding level. Therefore, we will set our FY2015 Circuit Breaker Budget at the original \$1.9m FY2014 budget target.
- Local Town Receipts. The Town is projecting an \$800k increase in local receipts for FY2015, as well as an increase in property tax revenue (2.5% on the base plus new growth) in the coming year. Local receipt increases are primarily due to growth in local option taxes and motor vehicle excise taxes. Details of these receipts are available as part of the Town’s Budget Message.
- Parking Meter Revenue Increase. The Town will propose a \$0.25 per hour increase to the parking meter fee to take effect on July 1, 2014. This action, if approved through the regulatory process and Town Meeting will allow (with some other meter adjustments in certain locations) for an increase of \$1.0m in new revenue for FY2015. The Town Administrator has pledged to advocate for this full increase of revenue to be committed to the school department through the Town/School partnership, above the normal formula, to address the cost pressures of enrollment growth. We are extremely grateful for the Town Administrator’s endorsement of this proposed increase to school funding.
- Health Insurance. FY2015 will represent the fifth year of Brookline’s participation in the Group Insurance Commission (GIC), the Health Insurance system for state and municipal government employees. This agreement has resulted in savings for individual

employees, as well as to our general operating budget. While the current projection is for a 5% increase to health insurance rates in FY2015, the estimate will be adjusted when the GIC certifies their rates for the coming year in March. At this point, the school department share of projected health insurance increases is set at \$778k for the coming year.

In addition, our budgets during the past few years of accelerated enrollment growth have been based on three (3) key overall principles:

- Classroom teachers and class size are important. We have focused our scarce dollars on keeping teachers in the classroom with students. In addition, we have been dedicated to maintaining reasonable class sizes (of up to 22 students in grades K-3 and up to 25 students in grades 4-8), although our average class across the elementary schools is 1.5 students larger than when the enrollment surge began.
- Professional learning and program evaluation are critical elements of a successful organization. A second focus has been on teaching and learning, program review, professional learning around system objectives, and data analysis as the building blocks of continuous improvement.
- Serving Brookline students in Brookline is best for families and our schools. We have prioritized improving special education (e.g., building programs, improved team facilitation, and building administrative capacity), along with regular education services (e.g., literacy instruction, child study teams, and classroom support from paraprofessionals in grades K and 1) in order to better serve our students and their families in Brookline in a cost effective manner.

While these beliefs have served our students and families well during the past few years, they do not fully capture the priorities of this school system and community. As presented to the Override Study Committee in October 2013, we believe that our budget priorities, both capital and operating, should (while responding to the conditions outlined above) focus more fully and transparently on the following views and policy choices:

- The PK-8 model best facilitates the academic program and community that Brookline families are looking for in their school system. The PK-8 model facilitates strong connections between school and families, in addition to allowing for the creation of strong, long-term relationships between teachers and students. We are committed to this model, as well as to eventually bringing our PK classes back to our eight (8) elementary schools as additional classroom space is created during upcoming renovation/addition projects.
- Neighborhood schools are important. Ensuring that our schools are easily accessible to families is a critical component of our success. Brookline parents choose a neighborhood because it has a neighborhood school. Our community chose to create a system where most parents have their children walk to school, rather than spend time in a car or on a bus. We are committed to maintaining our community-based elementary school structure.
- Teachers matter. Supporting our educators and their families is an important aspect of ensuring an outstanding experience for our students. We believe that providing opportunities for quality professional learning, support for the families of our teachers,

and competitive salary, benefits and working conditions are critical elements in guaranteeing that outstanding educators stay in Brookline. Moreover, hiring and retaining outstanding school and program leaders to evaluate and coach teachers is also significant to the success of our system.

- Equity does not mean equal . . . some of our students require more of our teachers and services than others in order to meet rigorous standards. Our emphasis on differentiation within the classroom and using quality assessment to drive instruction provide two tangible examples of our work to meet the needs of all learners, which can only be accomplished in smaller classes. Furthermore, programs like the Calculus Project and Steps to Success direct important resources to particular populations to ensure that all students and families have access to quality instruction, support, and information.
- Quality early education programming is an integral part of a public school system. While we have been forced to move many of our early education classes to rental locations because of our K-8 enrollment growth, we are dedicated to enhancing an already outstanding program. Improvement includes adding classes to meet student and family needs when appropriate, enhancing partnerships with other providers, and ensuring the rental of quality spaces.
- Technology is an important component of a quality teaching and learning environment. Equitable access to the contemporary tools of teaching and learning for all teachers and students is no longer something that is “nice to have.” Appropriate tools are the basics of a quality classroom and are necessary to prepare students to be college and career ready.
- The METCO Program is an integral part of the fabric of Brookline and its schools. METCO brings an important element of diversity to our schools and community. It is clear that these Boston students benefit from a Brookline education and that our students also derive numerous advantages from this voluntary desegregation as well. Brookline has been a member of METCO for over 40 years.
- An agile central administration is necessary to serve a growing school population. While we accept the demands for information and service that are inherent in a vibrant, involved community like Brookline, it is clear that changes and additions will need to be made to the central administration in order to ensure that we can meet these requirements, while providing appropriate levels of service and support to our school- and program-based administrators and teachers.

In October 2013 we put forward a view of classroom teachers and support staffing that, we believe, would be necessary to “catch up” in areas that have been neglected during the years since our enrollment surge began, as well as what will be needed to meet the projected growth yet to come. We followed with a recommended view of technology in the system, focused on providing access to devices, teaching and learning tools, administrative tools, and a Bring Your Own Device (BYOD) program for students. These two (2) important plans were shared with the School Committee and the Override Study Committee and provide the basis of how the priorities stated above can be implemented and enhanced over the coming years. We know that compromises and choices will need to be made and that these ideas will require a substantial financial commitment on the part of Brookline taxpayers. We look forward to the opportunity to continue these discussions over the coming months.

This FY2015 budget proposal represents an opportunity to provide critical resources to support student services, to continue to enhance our special education services in Brookline, to reaffirm our commitment to the belief that class size matters, and to reiterate our pledge to provide an equitable technology plan throughout our schools within the framework of the larger, ongoing conversation about the resources and choices that will be necessary to make our vision, mission, core values and goals a reality.

I have actively consulted with my leadership team, including Senior Staff, Principals, and Coordinators, in formulating the FY2015 plan. In addition, the FY2015 Budget Guidelines and Priorities document, adopted by the School Committee on Tuesday, December 19, 2013, provided excellent guidance in this work. The following spending plan represents my best judgment of the greatest good in line with our obligations to both the current citizens and the taxpayers of the next generation.

REVENUE

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 \$3.97m to the public schools in the FY2015 plan. This projection assumes a significant increase (\$790k) from Chapter 70, level funded Unrestricted General Government Aid (UGGA), a \$1.0m infusion of new funds from parking fees, an increase to overall local receipts, and a shared funding formula within the Town/School Partnership to reflect increased costs for both special education services and school enrollment growth.
- Circuit Breaker. The Governor's budget funding of "Circuit Breaker" reimbursement for FY2015 is level funded at the FY2014 level. Brookline's funding level for FY2015 is expected to be \$1.9m. While this is consistent with our original (and current) FY2014 budget, our actual revenue for FY2014 will be \$2.1m. As a result, budgeting at \$1.9m for FY2015 does not represent a budget change. The additional amount from Circuit Breaker derived in FY2014 will go to fund balance reserve to assist our "additional funding" sources for FY2015.
- Building Rental. The school department has historically permitted programs that provide direct services to our student population to use our buildings without the charge of a building use fee. Examples include Extended Day Programs, Brookline Recreation Department, Brookline School Staff Children's Center, and Brookline Music School. We expect that implementing new building use fees, as well as centralizing the collection of these fees, will yield \$120k in new revenue for FY2015.
- Materials Fee. This program, which allows non-resident town and school employees to enroll their children in our school system for \$2.5k per year, represents an important policy decision in attracting and retaining quality teachers and administrators. Given the increasing number of families applying for the program, we are proposing that the FY2015 revenue line be increased by \$46k. This projection is based on an assumption of an additional eighteen (18) student enrollees for the coming year.

- Full Tuition Students. The school department enrolls a small number of international students annually at Brookline High School as full tuition paying students when they hold a proper VISA and live without their parents in Brookline for a semester or a year. In FY2014 we enrolled 7 students. While we do not yet know the enrollment count for next year, we will recommend an increase in the annual tuition charge from \$14k to \$16.5k, and adjust the revenue line associated with this charge upward by \$6k.

Utilization of Reserves

- General Reserves. While we originally budgeted \$650K of reserves for use in the FY2014 Budget, our year-to-date spending indicates that we will not need to expend in excess of \$350k in FY2014. As a result our reserve position available for the FY2015 appropriation will be approximately \$1.3m as of June 30, 2014. This proposal seeks to utilize \$1.0m of these reserves in support of ongoing operational expenditures, representing an increase of \$650k over FY2014 actual expenditures.
- Reserves Dedicated to Student Technology. For FY2014 we proposed that an additional \$50k of reserves, above that proposed in the following section, be dedicated to providing the level of technology resources required as a Brookline High School student, particularly for those who can least afford it. While our long-range plan supports a Bring Your Own Device (BYOD) model, the current academic expectations of BHS students require regular use of suitable Internet accessible devices. Not all families are able to provide this level of technology and, therefore, PSB funds will eliminate this obstacle to achievement by providing the needed devices. This initiative was not implemented in FY2014 and, therefore, these funds are still available to be targeted to this purpose in FY2015.

Revenue Challenges

- METCO. Governor Patrick has proposed level funding for METCO in his spending plan, although our personnel expenses (steps and lanes, as well as negotiated salary increases) and student transportation costs continue to increase. We have carried \$30k in our grant reserves to address any issues that may arise from these cost increases. Although we are not planning for any change to the budget for the program, it is possible that we will experience program reductions for FY2015.
- Federal and State Grants. We are awaiting decisions at the Federal level regarding reauthorization of the Title grants, which could result in a reduction in current levels of support for these programs. This reserve is set at \$40k.
- Food Services. We implemented the final phase in having our food services revolving account pay for health insurance costs of their employees in FY2014. Specifically, the program will meet its full health insurance obligation again in FY2015. In parallel, we will continue to review the financial condition of this enterprise as food prices continue to rise. The current meal price was set in FY2010 and with significant upward cost movement to produce and other food products we will review the appropriateness of a \$.25 per meal increase in FY2015. The School Committee should expect a recommendation on this issue before the end of the school year.

Overall Revenue Picture

Based on the figures provided above, the total new revenue available to us in formulating the FY2015 spending plan is \$4.79m.

SPENDING PRIORITIES AND REDUCTIONS

Classroom Teachers and Supports

The proposed increases to classroom teachers and supports, throughout our K-12 system, are largely driven by enrollment changes. Specifically, these proposals assume an incoming kindergarten class of 630 students and are designed to support students at the elementary, middle and high school levels. While budget allocations and prioritization of spending have enabled us to maintain favorable class sizes during our enrollment surge, we have not been able to bring the same level of urgency to classroom supports, including guidance, nurses, and administration. The plan included in the FY2015 spending proposal is consistent with our overall plan for these areas, with a focus on several areas of high priority for addressing the most significant needs in our system.

- Elementary Classroom (K-5) Teachers. We are projecting a need for 3.0 FTE teachers, which represents a cost of \$180k, at the elementary level. Specifically, these positions will be created at Devotion, Lawrence and Pierce schools.
- Middle Level Classroom (Grades 6-8) Teachers. An increase of 4.0 FTE teachers represents the larger cohorts of students now moving into the middle grades in our elementary schools. The positions will be assigned to Baker (1.2 FTE), Driscoll (1.0 FTE), Heath (1.0 FTE), and Lincoln (0.8 FTE) schools at a cost of \$240k.
- Elementary and Middle Level Specialists. Given the projected enrollment growth and classroom needs, this spending plan also projects an increase of 2.3 FTE for specialists who provide enrichment opportunities for students in physical education, performing arts, visual arts, world language and health. The cost of these new positions is \$138k.
- Brookline High School Teachers. The first elementary student cohort in our accelerated growth pattern will reach Brookline High School in FY2015. This slight increase in students forewarns of the significant increases that we will see at BHS during the coming years. We are projecting the need for 5.2 FTE at a cost of \$312k, which will be used primarily to support the increased number of course sections required to serve these students. While sectioning is determined in April, we believe that additions will be seen in both academic and elective sections.
- Nurses. The increase of nursing staff in our elementary schools in order to meet the needs of our diverse student population is a key priority. This proposal assumes the addition of 1.2 FTE, to be assigned at Devotion (.50 FTE) and Pierce (.50 FTE) schools and to our Early Education programs (.20 FTE). The cost of this staffing is \$78k.
- Guidance and Psychologists. Another significant area of our current support needs is the clinical support of our students. This is accomplished through guidance and psychologist staffing based on current staffing expertise, current ratios and student needs. We are recommending an increase of 3.0 FTE across our elementary schools at a total cost of \$195k. These professionals will be

assigned at Driscoll (.60 FTE), Runkle (.40 FTE), Baker (.20 FTE), Devotion (.60 FTE), Heath (.60 FTE), Lawrence (.20 FTE), Lincoln (.20 FTE) and Pierce (.20 FTE).

- Literacy. The Literacy Collaborative is primarily a professional development initiative. Teacher capacity is built through the Literacy Coach model. In addition to classroom instruction, school-based Literacy Teams help educators become skilled at using assessment data and translating that information into targeted literacy instruction. Next year we will advance the four (4) schools currently in the Literacy Collaborative: Pierce (Year 4, grades k-2), Runkle (Year 4, grades k-2), Lawrence (Year 3, grades 3-5) and Lincoln (Year 3, grades k-2). In addition, we will advance a middle level (grades 6-8) system-wide Literacy Coach (currently teaching at Heath) and begin the expansion of the Runkle Literacy Coach through grade 5. Finally, the proposal will support adding two schools (Devotion and Heath) to the Literacy Collaborative work. The budget request for this item includes Literacy Coach training (2 coaches at \$22.5k each) and a .60 FTE (\$36k) for our middle level coach. Therefore, the total budget proposal for this important initiative is \$81k.
- Old Lincoln School Principal. The School Committee recently voted to support my recommendation to hire a Principal for Old Lincoln School, which will serve as an elementary school beginning in 2015-2016. While the specific configuration has yet to be established, this Principal will spend the 2014-2015 school year preparing for the opening by working with the building department, architect and contractors, developing transition plans for staff and students, organizing transportation, and meeting with families, students and community members. The cost of this position for FY2015 is \$115k.
- Vice Principal. It is critical that we begin to address the increasing administrative needs of our elementary schools, which have been driven by enrollment growth, educator evaluation, and other state and local initiatives. This proposal increases staffing by 1.0 FTE at a cost of \$100k and provides a .50 FTE administrator at both the Baker and Pierce schools.
- Supplies. While the increase in enrollment has certainly driven a need to add to supply budgets, we have also experienced a substantial increase in the cost of these classroom materials. In addition, as we continue to improve our curriculum across the disciplines, there is a need for new and different materials and supplies to support instruction. Therefore, we are proposing a \$111.5k increase to this budget for FY2015.
- Middle Level Performing Arts. This increase of .40 FTE addresses a staffing equity issue by ensuring that all elementary schools offer music twice per week to all middle level students. At present, students at Pierce and Devotion only have this class once per week. The cost of this proposal is .40 FTE (.20 FTE at each school) at \$24k.
- Mathematics Specialists. This increase of .20 FTE addresses a staffing equity issue by adding a .20 FTE position at Driscoll School. The cost of this proposal is \$13k.

Special Education

- Language Based Learning Disabilities (LLD) Instructional Model. During FY2014 we implemented a significant enhancement to our language based instructional model at Brookline High School. This model was designed to:

- ✓ Provide specially designed instruction in a multi-modal language-based approach;
- ✓ Provide individualized language-based and reading instruction on a daily basis (4 times per week to meet the high school schedule);
- ✓ Weave language processing and linguistics into the fabric of the school day through instruction, coaching and appropriate materials; and
- ✓ Provide a routinized structure and system of support for enhanced organizational and executive functioning to support students' academic success.

Our first year of implementation has been tremendously successful, both at helping students remain at Brookline High School and in serving the needs of our students. This proposal, which would add a teacher (1.0 FTE at \$65k) and a paraprofessional (.84 FTE @ \$21k), is designed to advance the program to 10th grade for incoming and existing students.

- Inclusion. We are proposing the addition of 3.0 FTE at a cost of \$195k to address content instruction for students in our Comprehensive Learning Centers (CLCs) at the elementary level. Specifically, these specialists will work with general educators, particularly at the middle level, to ensure that students are able to access rich content-area instruction in general education classrooms. The specialists will be assigned to the Runkle, Pierce and Lincoln schools.
- Speech and Language. We propose the addition of .90 FTE to our current staffing to meet overall case loads and permit the Assistant Superintendent for Student Services to better deploy current staffing to meet student needs. The budget for this item is \$59k.
- Board Certified Behavior Analyst (BCBA). This proposal includes the addition of a 1.0 FTE BCBA to support the behavior needs in our elementary schools and to provide home based services for some students who are currently being served through a private contract. The total cost of this staffing is \$75k.
- Learning Center. This budget assumes the addition of a Learning Center teacher at Lincoln School at a cost of \$65k. The proposal addresses case load issues with these classrooms at this elementary school.
- Paraprofessionals. We are requesting the addition of one paraprofessional for the Language Based Learning Center at Driscoll School and one trained behavior support paraprofessional at the system-wide level who can be deployed to any school to address students in short-term crisis situations. This represents an addition of 1.69 FTE at a cost of \$42k.

Technology

The FY2015 spending plan and Capital Improvement Plan (CIP) include funding designed to:

- begin closing the technology access gap for Brookline educators and students;
- reestablish a four (4) year replacement cycle on all devices in the system;
- establish technology curriculum and assessment tools;
- appropriately budget for student digital content;

- establish ongoing support for administrative tools designed to increase efficiencies; and
- strengthen our network infrastructure.

While this technology plan addresses simple infrastructure and equity issues, our larger vision is focused on making our students college and career ready. Specifically, we must implement a more robust plan over the next few years designed to ensure that our students meet multiple objectives including, but not limited to the following:

- Use Technology and Digital Media
 - ✓ Students employ technology thoughtfully to enhance their reading, writing, speaking, listening, and language use.
 - ✓ Students tailor their searches online to acquire useful information efficiently, and they integrate what they learn using technology with what they learn offline.
 - ✓ Students are familiar with the strengths and limitations of various technological tools and mediums and can select and use those best suited to their communication goals.
- Other Perspectives and Cultures
 - ✓ Students appreciate that the twenty-first-century classroom and workplace are settings in which people from often widely divergent cultures and who represent diverse experiences and perspectives must learn and work together.
 - ✓ Students actively seek to understand other perspectives and cultures through reading and listening, and they are able to communicate effectively with people of varied backgrounds. They evaluate other points of view critically and constructively.
 - ✓ Through reading great classic and contemporary works of literature representative of a variety of periods, cultures, and worldviews, students can vicariously inhabit worlds and have experiences much different than their own.

The details of the FY2015 technology budget proposal, which totals \$575k in operating and \$400k in the CIP, are as follows:

- Address Equity of Technology Inventory. Our current computer inventory trails state and local community ratios. Additionally, this school system does not presently provide equitable access to mobile devices for teacher use with classes across the school system. Currently this K-8 mobile access ratio for instruction differs widely with a range of 5.18 devices per student across our schools. This proposal reduces the elementary school ratio to 4.03 (from 6.14) and reduces the range to 1.60. Specifically, the proposed expenditure of \$200k provides 400 new devices at the elementary level and 200 devices at Brookline High School in FY2015.
- Student and Staff Computer Lifecycle. This proposed expenditure of \$244k shortens the lifecycle on all existing computers from greater than five (5) years to four (4) years and adds to the current budget of \$356k. Having appropriate funding in place for devices over four (4) years provides sustainability and access to up-to-date devices, along with the ability to change purchasing decisions as the technology advances.

- Teaching and Learning Tools. This proposal establishes support in tools to improve teaching and learning of technology skills and appropriate use of technology. Specifically, the tools of highest priority are research and information literacy curriculum, student technology assessment tools, and a staff technology assessment tool. The total expenditure is \$11k, representing an increase to the \$32k in the FY2014 budget. However, this spending plan will not allow us to grow our BHS Learning Management System or extend this tool to the middle grades. In addition, we are delaying the integration of our library system with video distribution/archiving. Finally, we are delaying the integration of a portfolio management system that allows for the collection of evidence of student learning through the school year and from grade to grade.
- Student Digital Content. We are committed to providing access to the general curriculum for students with different learning needs by purchasing e-books and audiobooks, as well as programs and applications to support individual student learning needs across the continuum of achievement, and building our online content access with subscriptions to services. This proposed budget of \$32k establishes support for a portfolio of online subscriptions, along with the collection development of e-books and audiobooks to meet the needs of diverse learners.
- Administrative Tools. Our goal is to establish ongoing support in tools to improve administrative efficiencies and advance the use of data for teaching and learning. This increased expenditure of \$38k will provide technology support for the Educator Evaluation program, which was funded as a pilot program within the FY2014 CIP, an IT management tool, and funds to support the needed help desk supplies, given an increase in inventory. However, the plan will not allow for the purchasing of additional administrative tools that are needed, including: analytics dashboard software, management tools for inventory, online professional development, curriculum resources, and an online portal.
- Professional Learning. This proposal will help to create time and flexibility for educators by offering both synchronous and asynchronous learning opportunities. During the summer, we will provide multiple face-to-face seminars (3-5 days) and workshops (1-3 days) on how to maximize the tools of technology to better personalize student learning. For educators seeking the most flexible learning opportunities, we will fund online courses approved by the Office of Teaching and Learning that advance teachers' skills and knowledge of integrating technology in the classroom. Working off the success of the Brookline Education Foundation Idea Lab, we will solicit educators' professional development ideas for summer learning and provide approved proposals with the tools (applications and hardware) necessary for their learning. For each of these learning experiences, educators create a plan for next steps in their learning and strategies for sharing their learning with other educators during the school year. This final step is an essential component of advancing the professional learning community culture within the PSB Professional Learning Framework.
- Network Infrastructure. Our goal is to work closely with the Chief Information Officer (CIO) to establish an operating budget for the ongoing maintenance of the network infrastructure of the schools. Specifically, switches, WAPS, servers, and Wism make-up the network infrastructure that, in combination with bandwidth delivery, provides a robust and reliable network that needs to grow as the number of network users increase, as well as to address curriculum and assessment demands. In addition to the \$75k

budgeted here, which will be carried in the CIO's Operating Budget, another \$81k in infrastructure costs are included in the Capital Improvement Plan (CIP) budget to ensure an adequate investment in infrastructure.

As noted earlier, the CIP also includes \$400k in funding for school-related technology expenditures in FY2015. Following is a description and accounting for the \$400k included in the Capital Plan:

- Mobile Carts. We currently have 40 carts available at the K-8 level and 12 carts at Brookline High School. This proposal of \$63k will increase our available inventory by 37 carts, allowing for more student access to technology throughout the system.
- Mounted Projection (K-8 and Brookline HS). We currently have 86 classrooms with mounted projection that meet standards at the elementary level, including 44 at Runkle, 7 at Heath (both provisioned as part of the building project) and 15 at Driscoll and 20 at Devotion (provided by the PTO). In addition, there are three classrooms at Brookline High School with mounted projection. In order to begin to remedy this inappropriate and inequitable current status, we propose to add mounted projection in 46 Brookline classrooms in FY2015 at a cost of \$256k.
- Network Infrastructure. This proposed funding of \$81k will result in a total of \$156k being added to the Chief Information Officer's budget in order to ensure appropriate spending on the network backbone. This network will need to grow as curriculum and assessment advances and the number of network users increase.

Efficiencies and System Improvements

- Building Rental. Our current decentralized approach to renting space in school buildings is inefficient and lacking in appropriate oversight. We propose to hire a 1.0 FTE clerk to integrate all elements of this function, including scheduling, assignment of custodians and payment of fees. The cost of this position (\$50k) will be offset by an increase in building rental collections.
- Fee Processing. This modification to the manner in which we collect athletic fees and early education tuition will result in a more standardized approach to scholarships and program eligibility. We also anticipate that this plan will result in more transparent service to parents and students. The cost of the position is at least partially offset by an increase in fee collections. This position is being proposed as a one (1) FTE addition in combination with the building rental functions described above.
- Student Registration and Residency. Student registration for elementary schools is conducted at each of our schools. This ineffective process leads to substantive differences in the experience for students and parents, uneven data in our student management system, and inconsistent analysis of required residency documentation. We propose to create one (1) system-wide Registrar position, with appropriate clerical support, to standardize these functions, while allowing for more careful residency enforcement. The net cost of this proposal is \$38k.
- Parent Center. This proposal is part of our larger vision of providing parents with a one-stop shopping experience for registration, accessing important information regarding our schools and community, and accessing supports (parent courses and training). We anticipate using current staffing, as well as the fee-processing role described earlier in this proposal, to establish this

important resource for our families. We will provide a more specific proposal, including how existing resources will be brought to bear in service of our families through this effort, in March.

- Today's Students, Tomorrow's Teachers (TSTT). Brookline was one of the first systems in Massachusetts to initiate this program, which is designed to incent students of color to look at teaching professions and, more importantly, to consider returning to a position in education in their home community. We presently support two (2) cohorts, representing a total of twelve (12) students, in this important effort. This proposed expenditure of \$15k would add a third cohort of students in FY2015.
- High School Security. We currently employ two (2) paraprofessionals as security personnel at Brookline High School. Given the size and complexity of our buildings, as well as the open campus model, we are requesting an additional \$50k for our security program at BHS. We intend to examine the current program, staffing model and propose an improved structure using these dollars, along with the current staffing budget. I expect to review our proposal with the School Committee in March.
- High School Student Technology Access. As described earlier in this proposal, this initiative is designed to guarantee access to levels of technology resources required of a BHS student at a proposed cost of \$50k. Specifics of the proposal will be provided in March.

Budget Reductions

- Classroom Consolidation. This spending plan assumes that we will identify one (1) elementary section for merging in a grade level at a school. This will be accomplished through careful analysis of current and projected enrollments throughout the spring, particularly in sections that are marginal and, therefore, potential candidates for unification. This consolidation results in a savings of \$60k.
- Central Administration. As we have discussed with the School Committee on many occasions during the past three (3) years, the central administration staffing required to implement system-wide and state initiatives, to meet the needs of an increasing student population, and to provide a wide variety of services for our engaged community is not being met. While we have taken some incremental steps to address staffing in critical areas, it is now clear that the FY2015 budget can only be reconciled with the elimination of some of these roles. These reductions are necessary, but will also mean that we will not be able to meet some key performance goals related to communication, professional development, and accountability. Specifically, I am proposing the elimination of our Teacher-Leader for Professional Development (\$56k), Special Education Data Analyst (\$60k) and Director of Community Engagement (\$70k) positions. In an effort to address the long-term needs of our schools and community, we are currently engaged in a compensation and administrative structure study with Human Resource Services (HRS) regarding these issues and expect to have recommendations regarding our structure in May.
- Paraprofessionals. The creation of the Inclusion Teacher role at Pierce School means that two (2) paraprofessional positions can be eliminated for FY2015, resulting in savings of \$42k.

Other Expenditure Issues

- Outside Placements. We have been able to meet our budget goals for FY2014 by returning students successfully to in-district programs, thereby keeping these private placement costs below FY2013 levels. The FY2015 spending plan assumes continued savings from a significant number of students who will “age out” of outside placements in the coming months. This factor allows us to level-fund our outside placement budget, while assuming a \$250k contingency within the current spending figure.
 - Employee Salary Increases.
 - Collective Bargaining. We enter FY2015 without a collective bargaining agreement in place for any of our employees including our Brookline Educators Union (BEU) groups. In order to structure a budget for FY2015 that can begin to address many of the service and support issues where we have fallen behind I am recommending that we budget for Collective Bargaining agreements in FY2015 based upon a 1% COLA and an additional 1% to fund the cost of items included in the prior agreements (the “tail”) which appear as new costs in FY2015. Therefore, our collective bargaining obligations with all employees for FY2015, given our recommended assumptions, equal \$1.47m.
 - Steps and Lane Advancement. 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 \$1.15m for step increases and lane increases in FY2015.
- Therefore, the total cost of collective bargaining for FY2014 is estimated at approximately \$2.62m, which will be partially offset by \$500k in savings from anticipated retirements and other staff turnover.
- Grant Contingency. As discussed earlier in this spending plan, potential reductions in valuable grant funds (including Title I, Title IIA and METCO) necessitate that we make a provision for revenue reduction or, at best, level funding. As a result, we will hold a reserve of \$70k for a contingency for these issues.
 - Payroll Office Consolidation. The Town and Schools have implemented a new payroll system and expanded MUNIS as a Human Resource Information System (HRIS) in FY2014. The School Department added a mid-year FTE to the Human Resources Office to assume duties previously performed in the Payroll Office. For FY2015 the Town/School Partnership formula shifts the savings of the FY2015 full implementation requiring the full annual cost of this position of \$30k to be absorbed in the School Department budget.
 - Contingencies for Special Education and General Education. The spending plan includes \$250k for unanticipated special education obligations during the FY2015 budget year, as well as \$200k in general education contingencies (carried over from

FY2014). We further recommend that the \$300k remaining in our reserves be designated to deal with unanticipated special education and general education costs during the coming budget year.

Other Factors

- Paraprofessionals and Interns. I am very pleased that this budget proposal maintains our commitment to providing paraprofessional and/or intern support to each of our kindergarten and grade one teachers. We believe that our students and teachers have benefited greatly from this strategy, while the system has seen a more focused allocation of paraprofessionals at later grades as a result of employing this strategy with our youngest students.
- Early Education Tuition. This spending plan includes a 6% increase in tuition rates for all of our early education classes that will allow us to cover the increasing costs of these important programs. Furthermore, my hope is that, in the very near future, we can provide the School Committee with recommendations for ensuring that every student can benefit from a PSB early education experience without having to worry about not being able to pay for the program.
- “4+1” at Brookline High School. We currently utilize 14.6 FTE of academic teaching personnel in this High School program at a cost of over \$1m per year. The program is comprised of two (2) major components:
 - Brookline High School Tutorial Program. Tutorial 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.
 - World Language. This component provides two (2) language teachers with first level courses, which are designed for students who have not had a previous world language experience.We will be working closely with the Headmaster to determine the sustainability of the “4+1” model in serving a growing high school population.
- Landmark Partnership. Landmark School is a private entity located in Beverly specializing in educating students with language-based learning disabilities and differences. The Landmark School Outreach Partnership is a collaboration between the Public Schools of Brookline and Landmark to identify and implement common effective language-based instructional strategies that best support students with learning differences within the classroom. Brookline has several schools involved in this program in which a team of general education and special education teachers develops and expands their repertoire of instructional strategies by using Landmark's systematic, skills-based content materials and models for adapting instruction to meet learner needs. We have no plans at this time to expand the program beyond the schools presently involved (Lawrence, Baker and Driscoll), although Pierce has expressed interest in this joining this initiative for FY2015.
- Early Education. Our FY2015 plans include the creation of a new class, to be located at Beacon/Trust, that is designed to accommodate the youngest children in our system who “age out” of the Early Intervention Program during the course of the school year. At present, we do not have enough early education seats for these students who turn 3 after November 1st; therefore, we resort to placing them in PK programs, which are not age-appropriate for them. This class will offer these students a seamless

transition to our early education classrooms at our three major locations (Lynch, Beacon/Trust and Putterham) and will allow us to keep pace with the growing need for three year old placements throughout the school year. The costs associated with this program will be budgeted within the early education revolving account and our special education budget.

- Director of Research and Accountability. We are very excited that this position, formerly known as the Director of Data, was reinstituted in FY2014. As readers of our past budgets are aware, the position was cut in FY2012 when our previous Director left the system. This has proven to be a very short-sighted reduction, given the impact on our educational program and ability to provide timely and high-quality data to decision-makers and the public. We know that this position allows us to provide analyses, evaluation and technical review of data including, but not limited to, local and state assessments; to oversee the development of systems for gathering, storing and integrating data; to establish and manage a comprehensive program to assess district, school and student success; and to ensure reliable functionality of data systems in order to support the credibility and accessibility of data. The annual cost of reviving this position is \$90k. We have absorbed \$45k of this cost in FY2014 with the mid-year restoration of the position, leaving an FY2015 growth of the remaining \$45k.
- Brookline Education Foundation (BEF) Support. In addition to their generous teacher and collaborative grants, the BEF supports system grants each year. Because of their efforts, we have been able to roll out Responsive Classroom and Developmental Designs across the elementary schools. We have been able to be aggressive with our K-8 Literacy initiative, thanks to the BEF's support for training. Finally, the BEF has partnered with the system and the 21st Century Fund to support the Content Reading Initiative at Brookline High School.
- 21st Century Fund. The Fund continues to generously support a number of important initiatives within the high school, including the Content Reading Initiative, the Global Leadership Academy, Drawing for Understanding in Field Science, and Human Math Experience. We sincerely appreciate the efforts of Fund members in supporting innovation at Brookline High School.
- Ongoing Initiatives. Although no increases are proposed for a number of important initiatives, it is important to point out that funding levels are maintained for many ongoing efforts, including: (a) social competency and bullying prevention; (b) curriculum revision in K-8 science and social studies; (c) Steps to Success; (d) Enrichment and Challenge Support (e) African American and Latino Scholars Program; and (f) Calculus Project.
- Classroom and Program Relocations. The space challenges for FY2015 and beyond are daunting, given the projected continued growth in our enrollment. These student enrollment increases have necessitated continuing changes to program/classroom spaces within school buildings, have forced us to give serious consideration to the feasibility of modular classrooms and will result in the relocation of additional pre-K classrooms to leased sites, outside of the K-8 buildings, once again in FY2015. Moreover, our continued use of Brookline High School as a site for "non-secondary" classes and programs is of concern because BHS enrollment will begin to grow in FY2015. Specifically, given that our large student cohorts will begin to impact space availability at the high school over the next few years, we are committed to implementing a plan to accommodate the needs of the high school and the needs of programs currently located within the high school (e.g., early education, adult and community education) as soon as

possible. For FY2015 we will be relocating two (2) programs from Driscoll School to Temple Emeth (Putterham) and two classes from Brookline High School to Beacon/Trust. While these leased spaces provide high quality educational space for our programs, they come at a significant cost that we will need to accommodate in our long-term spending plans.

POSSIBLE ADDITIONS

I believe the FY2015 budget proposal described above represents a 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 5% increase to health insurance premiums is likely to be revised in a manner that 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 additional improvements and restorations would include the following program and staffing issues (in no particular order).

- Central Administration. Given the reduction of three (3) positions in this spending plan, as well as the anticipated recommendations from our consultant study, I would look to recommend the use of up to \$150k in implementing key recommendations of the study. I expect to review these recommendations with the School Committee in June.
- Repair and Maintenance. Should appropriate levels of funding become available, we could look to enhance the existing budget of \$1.24m for repair and maintenance of our facilities by up to \$100k.
- Team Facilitator. Given the caseload issues at Devotion School, we could look to add a .50 FTE position for FY2015. The cost of this position would be \$33k.
- Employment and Community Resource Specialist. This position, which has been requested as part of the Brookline High School budget plan, would assist students in regular and special education in securing employment and volunteer positions in the community, as well as working with students on resume, interview skills and work skills. The request represents a 1.0 FTE at a cost of \$50k.
- Landmark Partnership. As noted earlier, Pierce School has requested to participate in the Landmark Partnership. We would like to include the school should adequate funding be available at a cost of up to \$50k.
- Reduce Reliance on One-Time Funds. If possible, we would look to reduce our reliance on reserves by up to \$200k.

CAPITAL PLAN FOR SCHOOLS AND ITS BUDGET IMPLICATIONS

Although not in the operating budget, the capital plan for school expansion has significant consequences for the operating budget, especially in the outfitting of classrooms, hiring of a new Principal, and other areas. Here again, the collaboration between Town

and School officials and staff that was established by the Town/School Partnership Agreement has contributed to strong planning for the capital side of the enrollment growth. Recent accomplishments owing to the strength of this relationship include:

- The \$29.1m Runkle School addition and renovation, completed in October 2012. The renovation transformed the Runkle school facility from an overcrowded, inaccessible structure into one designed to meet the educational needs of its staff and students, to advance the use of technology, and to provide appropriate common spaces (cafeteria, library, multi-purpose room and gymnasium) for its growing population.
- The Heath School addition and renovation project, costing \$8.5m, opened in September 2012. Heath now enjoys additional classroom space, an enlarged library, enhanced cafeteria seating, and a multi-purpose room.
- The successful override campaign of May 2008, permitting an extension of instructional time in all our schools, 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.

Given our system enrollment concerns, we will need to continue our examination of other building programs and space options during the coming years. To this end:

- We have successfully worked with the Town and the Massachusetts School Building Authority (MSBA) to award a contract to HMFH Architects to proceed with the Feasibility Study and Schematic Design of a proposed renovation/addition to the Devotion School. This action will begin a multi-year planning and design phase for this important project, which is designed to create a five (5) section per grade level school for 1010 students.
- The FY2015 Capital Improvement Plan (CIP) includes an additional \$1.75m for the creation of classrooms within existing buildings and the continued initiative to lease/rent space outside our current facilities. However, given that we will not meet our goal of installing modular classrooms at the Lawrence School for FY2015, we will need to review alternative rental or building options to accommodate our students.
- The FY2014 CIP included \$3.5m to upgrade and repair the Old Lincoln School (OLS) to ensure the future availability of that space. A contract has been awarded to Arrowstreet Architects to conduct an Architectural and Engineering Design to implement modifications necessary to occupy the building as short-term transition space beginning in September 2015. Our short-term elementary space recommendation will be publicly reviewed and studied during the Spring 2014.
- As a follow-up to the space study at Brookline High School (BHS) conducted by HMFH Architects last spring, the School Committee has authorized the Headmaster and Superintendent to engage a consultant to assist us in the development of a “Plan and Educational Program for an Expansion of High School Capacity” to allow us to consider the long-term impact of our current elementary enrollment growth on BHS.
- As part of their overall elementary space plan, the School Committee has voted for Driscoll School to be renovated and expanded to accommodate four (4) sections per grade level with target occupancy in September 2018. This will achieve the first full

renovation of Driscoll School since it was built in 1911 and address its common space shortages. The plan will require close attention to the operational implications of adding approximately 25-30% new capacity to the building. An aggressive timeline will need to be followed to achieve this occupancy date, including pursuing a potential partnership with the MSBA.

This commitment to school projects and the operating budget in a time of unprecedented enrollment increases is extraordinary. 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 thoroughly the successes and the challenges for our system.

CONCLUSION

The FY2015 spending proposal for The Public Schools of Brookline represents our effort to continue a strong educational agenda during a period of unprecedented enrollment growth, examine our priorities and beliefs through the override study process, and at a time when we are contending with the costs of serving our students and families at a level that Brookline demands of its public school system.

This plan is focused on our Vision, Mission, and Core Values, along with the long-established priorities and policy drivers of this system:

- Classroom teachers and class size are important.
 - Professional learning and program evaluation are critical elements of a successful organization.
 - Serving Brookline students in Brookline is best for families and our schools.
 - The PK-8 model best facilitates the academic program and community that Brookline families are looking for in their school system.
 - Neighborhood schools are important.
 - Teachers matter.
 - Equity does not mean equal . . . some of our students require more of our teachers and services than others in order to meet rigorous standards.
 - Quality early education programming is an integral part of a public school system.
 - Technology is an important component of a quality teaching and learning environment.
-
- The METCO Program is an integral part of the fabric of Brookline and its schools.
 - An agile central administration is necessary to serve a growing school population.

Most importantly, this FY2015 proposal is designed to allow us to address key needs in the classroom, in classroom support, in special education, and in technology during the coming year, while continuing to work toward long-term solutions to the financial implications of our growing student population.

We will present the comprehensive FY2015 Budget Proposal on Thursday, March 13, 2014. A significant component of that presentation will be a reconciliation of the “Classroom and Classroom Supports” and “Technology” plans discussed with the School Committee and Override Study Committee in October 2013 and December 2013, respectively. It is our goal to provide important context as to how addressing the priorities requested in this spending plan will impact those proposals, as well as to identify an implementation strategy for these needed resources.

We look forward to the opportunity to provide elected officials, appointed representatives, and the community with further explanation of these important proposals over the coming months.

FY2015 BUDGET PROPOSAL SUMMARY

Revenue

• Increase in Town Appropriation (Town-School Partnership)	\$2.97m
• Parking Fees	\$1.0m
• School Facilities Fees	\$120k
• Materials Fee and Full Tuition Increase	\$52k
• Use of Reserves	\$650k

Total Revenue Increases	\$4.79m
--------------------------------	----------------

Expenditures

Classroom Teachers and Supports:

• Elementary Classroom Teachers (K-5)	3.0 FTE	\$60k	\$180k
• Middle Level Classroom Teachers (6-8)	4.0 FTE	\$60k	\$240k
• Elementary/Middle Specialists	2.3 FTE	\$60k	\$138k
• Brookline High School Teachers	5.2 FTE	\$60k	\$312k
• Nurse	1.2 FTE	\$65k	\$ 78k
• Psychologist/Guidance	3.0 FTE	\$65k	\$195k
• Math Specialist	.20 FTE	\$65k	\$ 13k
• Literacy Specialists	.60 FTE	\$60k	\$ 36k
• Literacy Collaborative			\$ 45k
• Vice Principal	1.0 FTE	\$100k	\$100k
• Supplies			\$111.5k
• Middle Level Performing Arts	.40 FTE	\$60k	\$ 24k
• Principal (OLS)	1.0 FTE	\$115k	\$115k

<i>Subtotal (Classroom Teachers and Supports)</i>	<i>\$1.59m</i>
---	----------------

Special Education

• Language Based Program @ BHS (Phase 2)	1.0 FTE	\$65k	\$ 65k
• Language Based Program (Paraprofessional)	.84 FTE	\$21k	\$ 21k
• Speech and Language	.90 FTE	\$65k	\$ 59k
• Inclusion Teacher	3.0 FTE	\$65k	\$195k
• Learning Center (Special Education)	1.0 FTE	\$65k	\$ 65k
• Paraprofessionals	1.69 FTE	\$21k	\$ 42k

- BCBA 1.0 FTE \$75k \$ 75k

Subtotal (Special Education) \$522k

Technology:

- Address Equity of Technology Inventory \$200k
- Student and Staff Computer Lifecycle \$244k
- Teaching and Learning Tools \$ 11k
- Student Digital Content \$ 32k
- Administrative Tools \$ 38k
- Professional Learning \$ 50k
- Network Infrastructure \$ 75k

Subtotal (Technology) w/\$75k transferred to CIO budget \$575k

Efficiencies and/or System Improvements:

- Scheduling of Buildings (Rental) and Fee Collection (Bursar) \$ 50k
- Registrar/Residency \$ 38k
- Parent Center
- Today's Students, Tomorrow's Teachers \$ 15k
- High School Security \$ 50k

Subtotal (Efficiencies and/or System Improvements) \$ 153k

Other Expenditure Changes:

- Special Education Private Placements (Level Funded)
- Step and Lane Increases \$1.15m
- Savings Associated With Retirements (\$500k)
- Grants and Other Contingencies \$145k
- Collective Bargaining (1% plus "tail") \$1.47m

Subtotal (Other Expenditure Changes) \$2.265m

Total Expenditures (33.84 FTE) \$5.10m

Reductions:

- Elementary Consolidations (1.00 FTE) (\$ 60k)

• Director of Community Engagement (1.00 FTE)	(\$ 70k)
• Teacher Leader - Professional Development (0.60 FTE)	(\$ 56k)
• Special Education Budget Analyst (1.00 FTE)	(\$ 60k)
• Paraprofessional Positions (1.69 FTE)	(\$ 42k)
• Adjust Contingency Account	(\$ 19k)
<i>Total Reductions (5.29 FTE)</i>	<i>(\$307k)</i>
Net Expenditures (28.55 FTE)	\$4.79M

Summary Charts

FY15 All Funds Budget Summary

	FY13	FY14	FY15	FY14 - FY15 % Change
<u>General Fund</u>				
Appropriation:	\$ 79,079,823	\$ 82,780,770	\$ 86,750,987	4.80 %
Tuitions and Fees:	\$ 523,744	\$ 623,744	\$ 675,744	8.34 %
Facility Rental:	\$ 30,000	\$ 30,000	\$ 150,000	400.00 %
Circuit Breaker:	\$ 1,902,739	\$ 1,902,739	\$ 1,902,739	0.00 %
Revolving Fund Reimbursement:	\$ 550,680	\$ 150,680	\$ 150,680	0.00 %
Other Revenue:	\$ -	\$ 650,000	\$ 1,000,000	53.85 %
Total:	\$ 82,086,987	\$ 86,137,933	\$ 90,630,150	5.22 %
<u>Special Funds</u>				
Grant Funds:	\$ 5,517,548	\$ 5,508,711	\$ 5,493,722	(0.27)%
Revolving Funds:	\$ 6,273,740	\$ 6,513,695	\$ 6,770,611	3.94 %
Total:	\$ 11,791,289	\$ 12,022,406	\$ 12,264,333	2.01 %
Total All Funds:	\$ 93,878,276	\$ 98,160,339	\$ 102,894,483	4.82 %

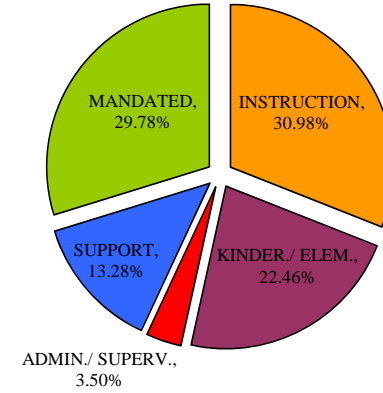
The Public Schools of Brookline
Superintendent's FY15 Preliminary Budget: General Fund

FY13 - FY15 BUDGET BY EXPENSE / REVENUE BY SOURCE

GENERAL FUND TOTAL SCHOOL:	FY12/13 ACTUAL	% OF TOTAL	FY13/14 FORECAST	% OF TOTAL	FY14/15 PROP. BUDGET	% OF TOTAL
EXPENSE TYPE:						
Personnel:	\$68,861,282	83.89%	\$73,197,250	85.27%	\$77,374,179	85.37%
Services:	\$9,919,473	12.08%	\$9,446,458	11.00%	\$9,502,275	10.48%
Supplies:	\$1,929,386	2.35%	\$1,891,155	2.20%	\$2,099,980	2.32%
Other:	\$299,657	0.37%	\$772,500	0.90%	\$1,158,325	1.28%
Equipment:	\$663,462	0.81%	\$495,357	0.58%	\$495,391	0.55%
Surplus/(Deficiency):	\$413,728	0.50%	\$35,213	0.04%	\$0	0.00%
TOTAL EXPENSES:	\$82,086,987	100.00%	\$85,837,933	100.00%	\$90,630,150	100.00%

GENERAL FUND TOTAL SCHOOL:	FY12/13 ACTUAL	% CHANGE	FY13/14 BUDGET	% CHANGE	FY14/15 PROP. BUDGET	% CHANGE
REVENUE SOURCE:						
General Fund:	\$78,649,602	4.33%	\$82,780,770	5.25%	\$86,750,987	4.80%
Tuitions and Fees	\$523,744	12.09%	\$623,744	19.09%	\$675,744	8.34%
Facility Rental	\$30,000	0.00%	\$30,000	0.00%	\$150,000	400.00%
Circuit Breaker	\$1,902,739	4.10%	\$1,902,739	0.00%	\$1,902,739	0.00%
Revolving Fund Reimbursement	\$550,680	100.00%	\$150,680	-72.64%	\$150,680	0.00%
Other Revenue	\$430,222	-41.20%	\$650,000	51.08%	\$1,000,000	53.85%
One Time Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOTAL GEN. FUNDS:	\$82,086,987	4.64%	\$86,137,933	4.93%	\$90,630,150	5.22%

GENERAL FUND: FY15 PROPOSED STAFFING



PERSONNEL	FTE'S	PERCENT	DESCRIPTION
Instruction	328.90	30.98%	TEACHERS, AIDES & COORD. AT THE HIGH SCHOOL & SPECIALISTS AT ELEM.
Kinderg. / Elem.	238.42	22.46%	TEACHERS AND AIDES IN ELEM. SCHOOLS.
Admin./Superv.	37.15	3.50%	SENIOR CABINET, PRINCIPALS, ASST PRIN., MANAGERS
Support	140.98	13.28%	GUIDANCE, CLERICAL, CUSTODIANS, MEDICAL, PSYCH. ETC.
Mandated	316.09	29.78%	SPECIAL ED. & BILINGUAL TEACHERS, AIDES & COORDINATORS.
TOTAL	1061.54	100.00%	

The Public Schools of Brookline
Expenditure / Revenue Incremental Change FY15 - FY20
Projections as of March 3, 2014

	FY15	FY16	FY17	FY18	FY19	FY20
GENERAL FUND						
TOWN APPROPRIATION INCREASE	\$3,970,217	\$2,517,390	\$2,676,839	\$2,618,510	\$2,649,517	\$2,421,051
CIRCUIT BREAKER GROWTH	\$120,000					
MATERIALS FEE	\$52,000					
ONE-TIME FUNDING	\$650,000					
NET REVENUE GROWTH	\$4,792,217					
BPS TOTAL APPROPRIATION	\$90,630,150	\$93,147,540	\$95,824,379	\$98,442,889	\$101,092,406	\$103,513,457
GROWTH	5.56%	2.78%	2.87%	2.73%	2.69%	2.39%
EXPENDITURE CHANGE						
SPECIAL EDUCATION	\$521,501	\$750,000	\$775,000	\$800,000	\$825,000	\$850,000
STEP INCREASES/NET RETIREMENT	\$650,000	\$675,000	\$700,000	\$750,000	\$775,000	\$775,000
PROGRAM CATCH-UP	\$472,000	\$2,289,067	\$0	\$0	\$0	\$0
GRANT CONTINGENCY	\$70,000	\$160,000	\$170,000	\$190,000	\$190,000	\$190,000
COLLECTIVE BARGAINING* @ 1% (Plus Tail in FY15)	\$1,467,469	\$724,200	\$738,684	\$768,527	\$783,898	\$799,575
TECHNOLOGY	\$575,000	\$803,608	\$566,661	\$600,000	\$161,294	\$99,242
ENROLLMENT	\$870,000	\$ 682,263	\$ 1,362,330	\$ 1,424,785	\$ 1,330,347	\$ 473,631
ENHANCEMENT	\$358,750	\$1,345,172	\$895,919	\$385,486	\$125,495	\$181,501
CONTINGENCY/OTHER	\$0	\$250,000	\$275,000	\$300,000	\$300,000	\$300,000
PLAN/OPEN OLS	\$115,000	\$679,637			(\$794,637)	
EXPENDITURE CHANGE:	\$5,099,720	\$8,358,947	\$5,483,594	\$5,218,798	\$3,696,397	\$3,668,949
TOTAL REDUCTIONS	\$307,503					
NET SURPLUS/SHORTFALL:	\$0	(\$5,841,557)	(\$2,806,755)	(\$2,600,288)	(\$1,046,880)	(\$1,247,898)

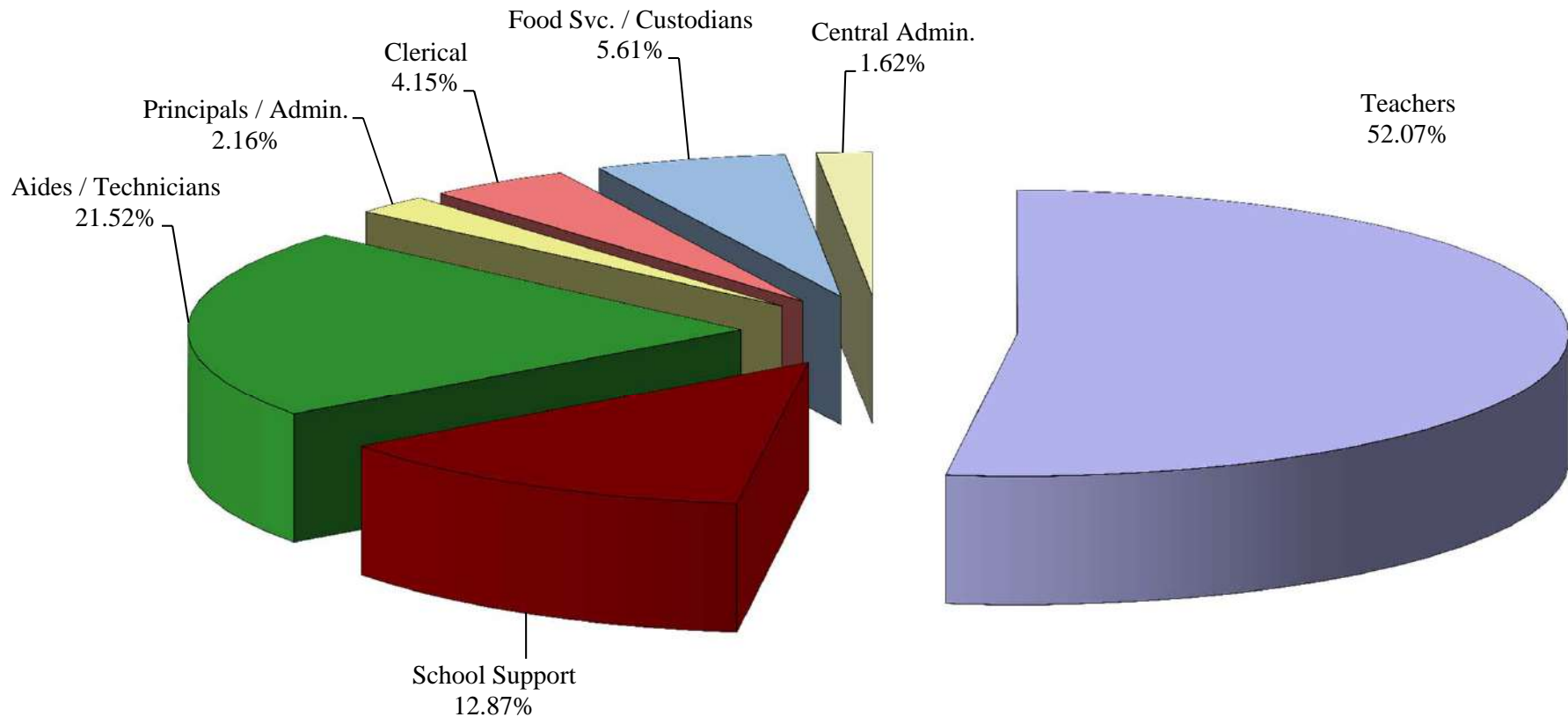
* FY15 - FY20 Collective Bargaining @ 1%

Staffing Charts

**The Public Schools of Brookline
FY14 Staff vs. Projected FY15 Staff**

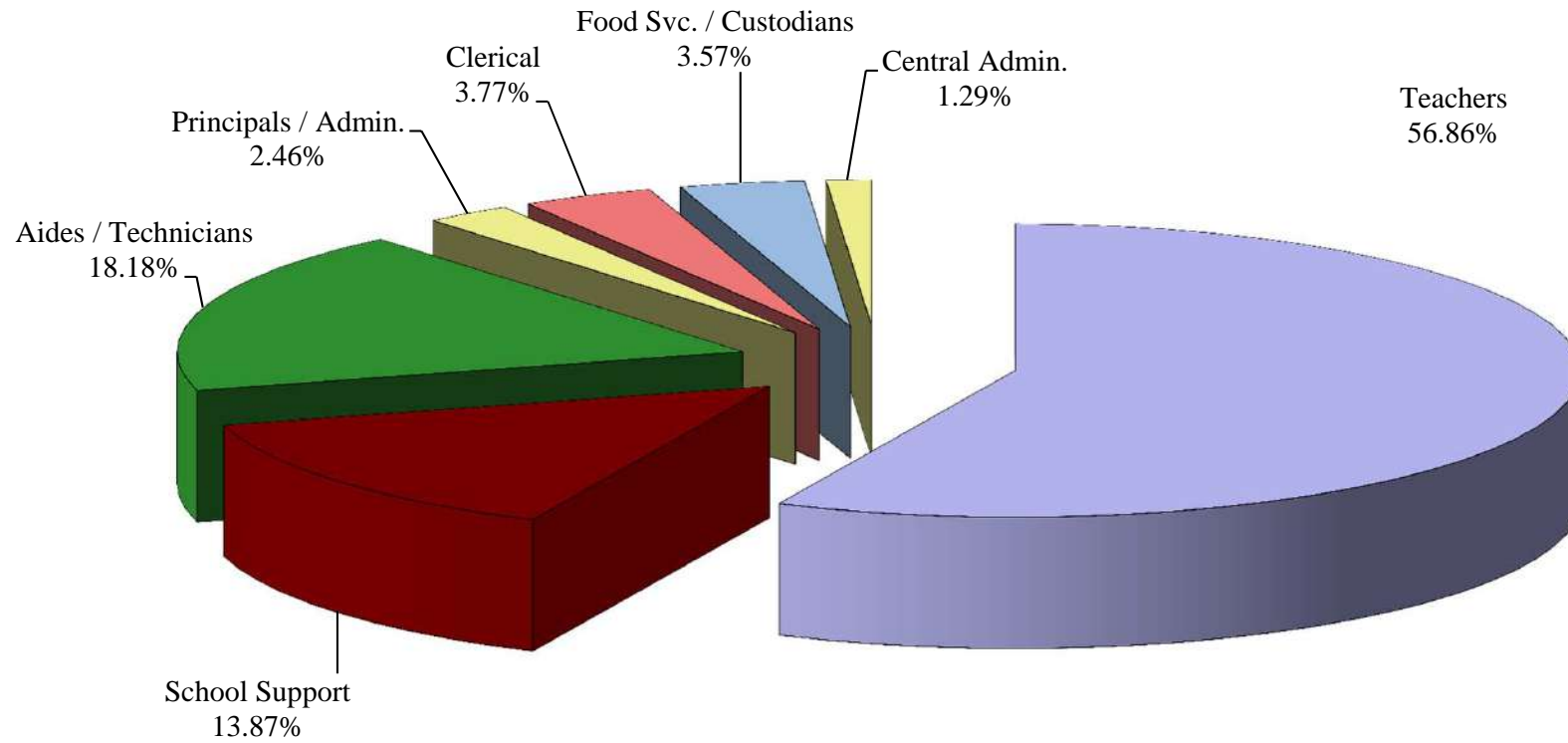
	Central Admin	Teachers	School Based Supp't	Aides/ Techn.	School Admin.	Clerical	Custodians/ Food Svc.	Total
<u>General Fund</u>								
<u>FY14 Actual:</u>								
Instruction	-	276.95	28.75	10.50	-	-	-	316.20
Kindergarten/Elem.:	-	195.25	1.30	39.37	0.50	-	-	236.42
Admin. / Superv.	10.72	-	-	1.35	23.58	-	-	35.65
Support	1.00	-	50.05	7.80	-	38.00	37.93	134.78
Mandated	3.00	111.70	61.00	133.65	-	-	-	309.35
Total Staff FY14:	14.72	583.90	141.10	192.67	24.08	38.00	37.93	1,032.40
<u>FY15 Projected:</u>								
Instruction	-	289.65	28.75	10.50	-	-	-	328.90
Kindergarten/Elem.:	-	197.25	1.30	39.37	0.50	-	-	238.42
Admin. / Superv.	9.72	-	1.00	0.85	25.58	-	-	37.15
Support	1.00	-	54.25	7.80	-	40.00	37.93	140.98
Mandated	3.00	116.70	61.90	134.49	-	-	-	316.09
Total Staff FY15:	13.72	603.60	147.20	193.01	26.08	40.00	37.93	1,061.54
<u>External Funds</u>								
<u>FY14 Actual:</u>	6.00	28.70	9.93	67.87	0.20	10.51	30.34	153.55
<u>FY15 Projected:</u>	6.00	29.70	9.33	68.71	0.20	10.51	30.34	154.79
<u>All Funds:</u>								
<u>FY14 Actual:</u>	20.72	612.60	151.03	260.54	24.28	48.51	68.27	1,185.95
<u>FY15 Projected:</u>	19.72	633.30	156.53	261.72	26.28	50.51	68.27	1,216.33

The Public Schools of Brookline Projected FY15 All Funds Staff



Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
633.30	156.53	261.72	26.28	50.51	68.27	19.72	1216.33
52.07%	12.87%	21.52%	2.16%	4.15%	5.61%	1.62%	100.00%

The Public Schools of Brookline Projected FY15 General Fund Staff



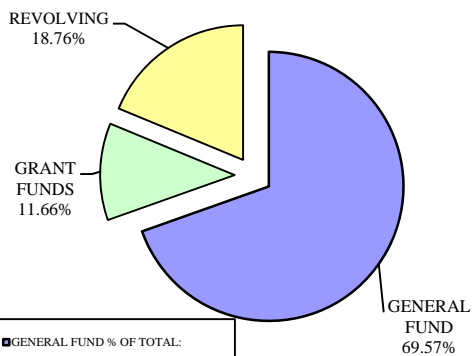
Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
603.60	147.20	193.01	26.08	40.00	37.93	13.72	1061.54
56.86%	13.87%	18.18%	2.46%	3.77%	3.57%	1.29%	100.00%

Projected FY15 All Funds Staffing Summary (FTE's)

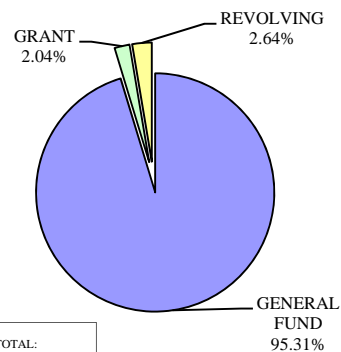
	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
TOTAL GENERAL FUND:	13.72	603.60	147.20	193.01	26.08	40.00	37.93	1061.54
TOTAL GRANT FUNDS:	2.30	12.95	3.15	48.57	0.00	3.00	0.00	69.97
TOTAL REVOLVING FUNDS:	3.70	16.75	6.18	20.14	0.20	7.51	30.34	84.82
Total All Funds:	19.72	633.30	156.53	261.72	26.28	50.51	68.27	1216.33

	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
GENERAL FUND % OF TOTAL:	69.57%	95.31%	94.04%	73.75%	99.24%	79.19%	55.56%	87.27%
GRANT FUNDS % OF TOTAL:	11.66%	2.04%	2.01%	18.56%	0.00%	5.94%	0.00%	5.75%
REVOLVING FUNDS % OF TOTAL:	18.76%	2.64%	3.95%	7.70%	0.76%	14.87%	44.44%	6.97%
Total Percent All Funds:	100%	100%	100%	100%	100%	100%	100%	100%

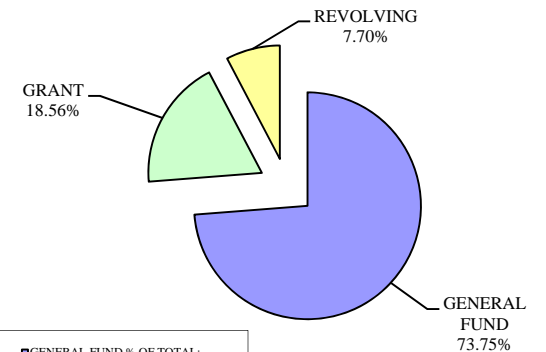
Central Administration FTE's by Funding Sources



Teacher FTE's by Funding Source



Aides / Tech. FTE's by Funding Sources



The Public Schools of Brookline FY15 Projected Staffing

General Fund		Centr. Admin.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Secretarial			Custodian	Total
ORGANIZATION:	FY15		High	Elem	High	Elem	Central	High	Elem		High	Elem	Central		
<u>Instruction:</u>															
School-Within-A-School	3.80		2.80		1.00						0.50				4.30
World Language	48.80		20.40	25.60	0.80	1.00		1.00			0.50	0.50			49.80
Visual Arts	16.10		4.80	10.50			0.80				0.34				16.44
English/Language Arts	32.35		19.00	11.60	0.75	1.00					0.34	0.50			33.19
Mathematics	44.60		19.40	23.40	0.80	1.00					0.50	0.50			45.60
Performing Arts	24.25		6.35	16.90									0.67		24.92
Health and Fitness/Physical Education	24.00		3.90	19.10			1.00						0.50		24.50
Literacy Specialists	18.00			18.00											18.00
Health Education	5.10			5.10											5.10
Science	33.10		19.70	10.60	0.80	1.00		1.00			0.33	0.50			33.93
Social Studies	30.60		17.60	11.20	0.80	1.00					0.33	0.50			31.43
Education Technology and Info. Science	22.00		1.00	8.00	4.00	8.00	1.00					1.00			23.00
Career & Technology Ed.	8.05		6.05		1.00			1.00			0.33				8.38
BHS Program Support	12.15		8.65		1.00			2.50			0.50				12.65
General Instruction	6.00						1.00	5.00					1.00		7.00
Subtotal Instruction:	328.90	-	129.65	160.00	10.95	13.00	4.80	10.50	-	-	3.67	3.50	2.17	-	338.24
<u>Kindergarten / Elementary:</u>															
Kindergarten	43.86			30.00		0.70			12.66	0.50					43.86
Elementary Education	194.56			167.25		0.60			26.71			0.20			194.76
Subtotal Kinder./Elem.:	238.42	-	-	197.25	-	1.30	-	-	39.37	0.50	-	0.20	-	-	238.62
<u>Admin. / Supervision:</u>															
Administration	7.72	6.72					1.00						2.00		9.72
Supervision	29.43	3.00					0.00	0.85		25.58	7.00	10.60	2.00		49.03
Subtotal Admin/Superv.:	37.15	9.72	-	-	-	-	1.00	0.85	-	25.58	7.00	10.60	4.00	-	58.75
<u>Support:</u>															
Information Technology Services	7.80						1.00	1.00	5.80						7.80
Transportation	2.00	1.00							1.00						2.00
Libraries	0.00														0.00
Athletics	0.00														0.00
Psychological Services	10.90				2.70	8.20									10.90
Medical Services	13.25				1.60	10.25	1.40						0.86		14.11
Guidance	28.10				12.40	14.70	1.00				2.00				30.10
Building Services	38.93						1.00							37.93	38.93
Clerical	40.00														0.00
Subtotal Support:	140.98	1.00	-	-	16.70	33.15	4.40	1.00	6.80	-	2.00	-	0.86	37.93	103.84
<u>Mandated:</u>															
English Language Learners	24.35		2.65	20.70			1.00						0.50		24.85
Special Education	291.74	3.00	28.60	64.75	7.9	38.90	14.10		134.49				5.50		297.24
Subtotal Mandated:	316.09	3.00	31.25	85.45	7.90	38.90	15.10	-	134.49	-	-	-	6.00	-	322.09
TOTAL STAFFING:	1,061.54	13.72	160.90	442.70	35.55	86.35	25.30	12.35	180.66	26.08	12.67	14.30	13.03	37.93	1,061.54
TOTAL BY CATEGORY:		13.72		603.60			147.20		193.01	26.08			40.00	37.93	1,061.54

The Public Schools of Brookline FY15 Projected Staffing

Special Funds		Centr. Admin.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Secretarial			Food Service	Total
FUND	FY15		High	Elem	High	Elem	Central	High	Elem		High	Elem	Central		
Grants:															
Title One - SE04	3.90			3.90											3.90
Grants Administration - SE05	2.00	1.00											1.00		2.00
METCO - SE13	16.03	1.00	0.10	6.00	1.00	1.00			5.93				1.00		16.03
Title III Immigrant - SE15	1.69								1.69						1.69
Special Ed. I.D.E.A. - SE18	24.34								23.34				1.00		24.34
Early Education - SE19	0.81	0.10							0.71						0.81
Kindergarten - SE81	12.66								12.66						12.66
Enhanced School Health - SE84	0.65						0.65								0.65
21st Century Fund - SE94	2.45		1.95		0.50										2.45
Title II - Improving Educator Quality - SE99	1.00			1.00											1.00
EEC - SED1	0.20	0.20													0.20
EEC - SED2	4.24								4.24						4.24
Subtotal Grants:	69.97	2.30	2.05	10.90	1.50	1.00	0.65	-	48.57	-	-	-	3.00	-	69.97
Revolving Funds:															
Early Education - SE20	41.56	1.70		16.75		1.90			19.14	0.20			1.87		41.56
Adult Education - SE22	8.54	1.00					3.40						4.14		8.54
Food Services - SE25	32.34	1.00											1.00	30.34	32.34
Athletics - SE26	2.38				0.88			1.00			0.50				2.38
Subtotal Revolving:	84.82	3.70	-	16.75	0.88	1.90	3.40	1.00	19.14	0.20	0.50	-	7.01	30.34	84.82
TOTAL STAFFING:	154.79	6.00	2.05	27.65	2.38	2.90	4.05	1.00	67.71	0.20	0.50	-	10.01	30.34	154.79
TOTAL BY CATEGORY:		6.00		29.70			9.33		68.71	0.20			10.51	30.34	154.79
TOTAL STAFF ALL FUNDS:	1216.33	19.72		633.30		156.53		261.72		26.28		50.51		68.27	1216.33

Projected FY15 All Funds Staffing Summary:

	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	SECRETARIAL	FOOD SERVICE/ CUSTODIANS	TOTAL
TOTAL GENERAL FUND:	13.72	603.60	147.20	193.01	26.08	40.00	37.93	1061.54
TOTAL GRANT FUNDS:	2.30	12.95	3.15	48.57	0.00	3.00	0.00	69.97
TOTAL REVOLVING FUNDS:	3.70	16.75	6.18	20.14	0.20	7.51	30.34	84.82
TOTAL ALL FUNDS:	19.72	633.30	156.53	261.72	26.28	50.51	68.27	1216.33

The Public Schools of Brookline
General Fund Staffing
FY92 Through FY14 Actual - FY15 Projected

ORGANIZATION:	FY92	FY94	FY96	FY98	FY00	FY02	FY04	FY06	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
<u>Instruction/Subject Area:</u>																
School-Within-A-School	4.05	3.75	3.80	3.85	4.10	4.10	4.10	4.35	4.40	5.10	4.60	4.60	4.30	4.30	3.80	3.80
World Language	23.20	20.60	21.40	22.53	23.75	25.80	30.40	31.00	32.00	43.59	43.89	43.99	43.80	45.10	46.30	48.80
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
Visual Arts	28.90	18.80	18.70	14.60	15.30	15.30	15.35	15.25	15.70	15.50	15.50	15.70	15.40	15.50	15.60	16.10
English/Language Arts	30.05	29.35	29.35	31.07	31.30	34.30	31.45	31.18	29.53	30.09	29.55	30.23	29.60	29.80	30.35	32.35
Mathematics	27.60	26.48	27.40	29.00	30.19	30.89	32.39	39.09	43.49	44.79	43.44	43.89	43.99	43.19	42.60	44.60
Performing Arts	20.00	14.44	17.55	19.44	22.70	24.10	23.85	24.60	23.10	23.29	24.20	24.31	24.05	24.75	23.65	24.25
Health and Fitness/Physical Education	20.70	17.91	16.77	17.17	16.27	16.70	18.30	18.35	18.75	20.25	20.76	21.06	21.81	22.41	23.40	24.00
Literacy Specialists	13.20	13.18	6.29	6.38	9.10	9.50	14.70	15.90	14.04	13.83	12.54	15.20	15.50	15.50	17.40	18.00
Health Education	2.40	2.15	1.55	2.00	1.90	2.30	1.90	1.60	1.70	1.80	2.20	3.40	3.30	3.40	4.80	5.10
Science	32.40	29.30	29.55	30.40	32.65	34.05	33.25	33.15	33.20	33.05	32.35	31.90	31.30	31.30	31.30	33.10
Social Studies	23.60	23.88	24.22	25.00	27.60	28.80	28.20	28.96	27.00	27.10	27.10	28.40	28.10	28.40	28.80	30.60
Education Technology and Info. Science	6.30	6.40	8.80	10.70	11.60	14.40	14.00	14.85	28.30	28.30	22.90	22.00	22.00	22.00	22.00	22.00
Libraries	21.10	20.42	20.79	20.29	19.90	19.31	19.20	19.70	0.00	0.00	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	12.90	12.18	11.20	10.25	10.30	9.46	9.00	8.20	8.20	8.05	8.05
BHS Program Support*	0.00	1.10	1.90	3.15	2.90	2.90	7.70	10.65	10.48	11.69	11.23	9.98	9.78	10.23	12.15	12.15
General Instruction	4.25	1.22	1.91	1.92	1.93	2.00	2.00	2.00	2.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00
Subtotal Instruction:	274.45	239.08	239.88	250.80	264.39	277.35	288.97	301.83	293.94	314.68	304.72	309.66	307.13	310.08	316.20	328.90
<u>Kindergarten / Elementary:</u>																
Kindergarten^	15.60	22.89	18.20	21.00	20.24	20.24	28.21	23.30	23.95	25.25	39.22	38.12	42.95	42.95	43.86	43.86
Elementary Education	134.60	144.89	151.59	150.75	148.13	149.15	140.67	142.35	146.67	150.75	154.73	169.67	180.22	175.78	192.56	194.56
Subtotal Kinder./Elem.:	150.20	167.78	169.79	171.75	168.37	169.39	168.88	165.65	170.62	176.00	193.95	207.79	223.17	218.73	236.42	238.42
<u>Admin. / Supervision:</u>																
Administration	6.00	6.00	6.00	7.00	7.00	7.00	8.00	8.00	7.72	7.72	6.72	6.72	6.72	6.72	8.22	7.72
Supervision	26.50	24.20	23.80	23.76	24.77	26.77	28.07	27.07	24.57	24.72	24.80	24.87	25.90	26.30	27.43	29.43
Subtotal Admin/Superv.:	32.50	30.20	29.80	30.76	31.77	33.77	36.07	35.07	32.29	32.44	31.52	31.59	32.62	33.02	35.65	37.15

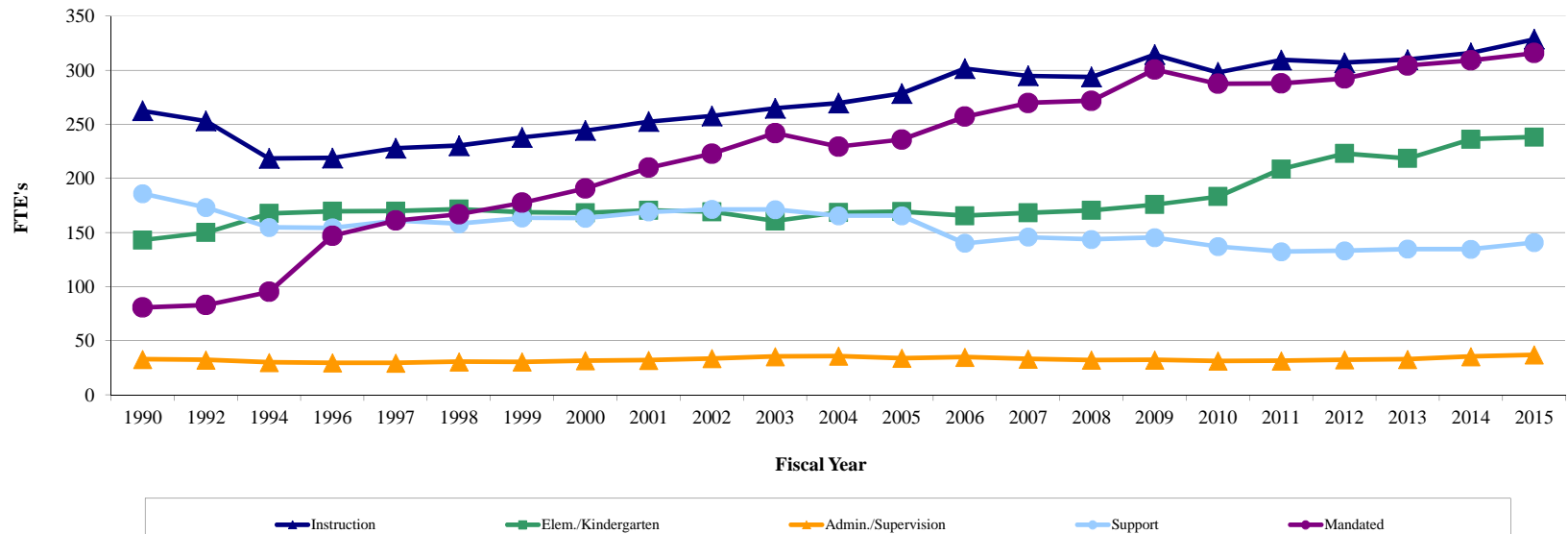
ORGANIZATION:	FY92	FY94	FY96	FY98	FY00	FY02	FY04	FY06	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
<u>Support:</u>																
Information Technology Services**	1.00	1.00	2.00	3.50	6.00	6.00	3.00	3.00	8.67	8.73	7.73	7.73	7.73	7.73	7.80	7.80
Transportation	8.00	5.19	5.25	4.72	4.50	4.63	4.20	3.13	2.60	3.00	2.50	2.50	2.50	2.50	2.00	2.00
Athletics	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.88	0.88	0.88	0.88	0.88	0.00	0.00
Psychological Services	5.90	6.00	6.30	6.40	6.50	6.90	8.20	8.20	8.20	8.10	8.20	8.50	9.10	9.50	9.40	10.90
Medical Services	7.50	7.30	8.20	8.50	10.40	9.90	11.48	11.28	11.60	12.00	11.20	12.76	12.07	12.27	12.05	13.25
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
Guidance	28.05	23.19	24.09	24.50	25.30	26.71	27.60	28.20	30.36	30.45	27.80	26.60	25.60	25.80	26.60	28.10
Building Services	46.75	45.00	43.50	45.00	44.94	48.86	46.28	43.34	40.33	41.33	39.18	38.90	39.88	39.88	38.93	38.93
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
Clerical	48.81	45.76	43.40	44.44	44.85	48.17	44.70	42.07	41.07	40.97	37.97	34.60	35.60	36.30	38.00	40.00
Subtotal Support:	152.26	134.44	133.74	138.06	143.49	152.17	146.46	140.22	143.83	145.46	135.46	132.47	133.36	134.86	134.78	140.98
<u>Mandated:</u>																
English Language Learners/ESL	24.55	32.15	30.49	29.93	28.75	29.25	23.85	20.95	21.65	21.11	21.08	21.36	22.35	22.35	24.35	24.35
Special Education*^	58.62	63.18	116.70	137.19	162.16	193.88	205.81	236.40	250.35	279.88	261.96	266.69	270.24	282.24	285.00	291.74
Subtotal Mandated	83.17	95.33	147.19	167.12	190.91	223.13	229.66	257.35	272.00	300.99	283.04	288.05	292.59	304.59	309.35	316.09
TOTAL STAFFING:	692.58	666.83	720.40	758.49	798.93	855.81	870.04	900.12	912.68	969.57	948.69	969.56	988.87	1001.28	1032.40	1061.54
<u>PERCENTAGE OF TOTAL STAFFING:</u>																
Instruction/Subject Area Specialists:	40%	36%	33%	33%	33%	32%	33%	34%	32%	32%	32%	32%	31%	31%	31%	31%
Kindergarten/Elementary:	22%	25%	24%	23%	21%	20%	19%	18%	19%	18%	20%	21%	23%	22%	23%	22%
Administration/Supervision:	5%	5%	4%	4%	4%	4%	4%	4%	4%	3%	3%	3%	3%	3%	3%	3%
Support:	22%	20%	19%	18%	18%	18%	17%	16%	16%	15%	14%	14%	13%	13%	13%	13%
Mandated:	12%	14%	20%	22%	24%	26%	26%	29%	30%	31%	30%	30%	30%	30%	30%	30%
Total:	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 = 152.2 FY11 = 154.18, FY12 = 167.66, FY13 = 174.12,
FY14 = 168.96 and FY15 = 163.03

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

^ FY12 through FY15 Total Paraprofessional reflect the creation of the Kindergarten and 1st Grade Aides. FY14 and FY15 include certain aide positions transferred to the IDEA Grant

The Public Schools of Brookline Staff Changes FY90 - FY15



FULL TIME EQUIVALENTS (FTE's) BY YEAR

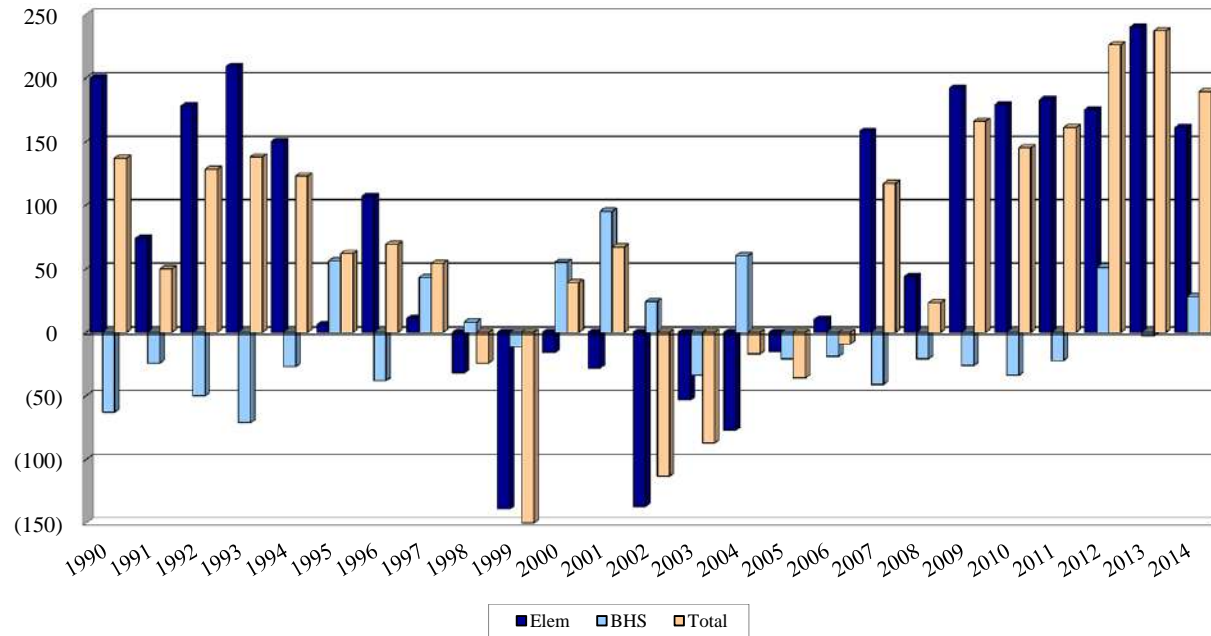
Description	1990	1992	1994	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Instruction	262.65	253.35	218.66	219.09	228.19	230.51	238.12	244.49	252.71	258.04	265.12	269.77	278.72	301.83	295.14	293.94	314.68	298.23	309.66	307.13	310.08	316.2	328.9
Elem./Kindergarten	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	223.17	218.73	236.42	238.42
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	32.62	33.02	35.65	37.15
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	133.36	134.86	134.78	140.98
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	292.59	304.59	309.35	316.09
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	988.87	1001.28	1032.40	1061.54

Enrollment Charts

The Public Schools of Brookline Enrollment
Actual FY90 - FY14
Projected FY15 - FY20

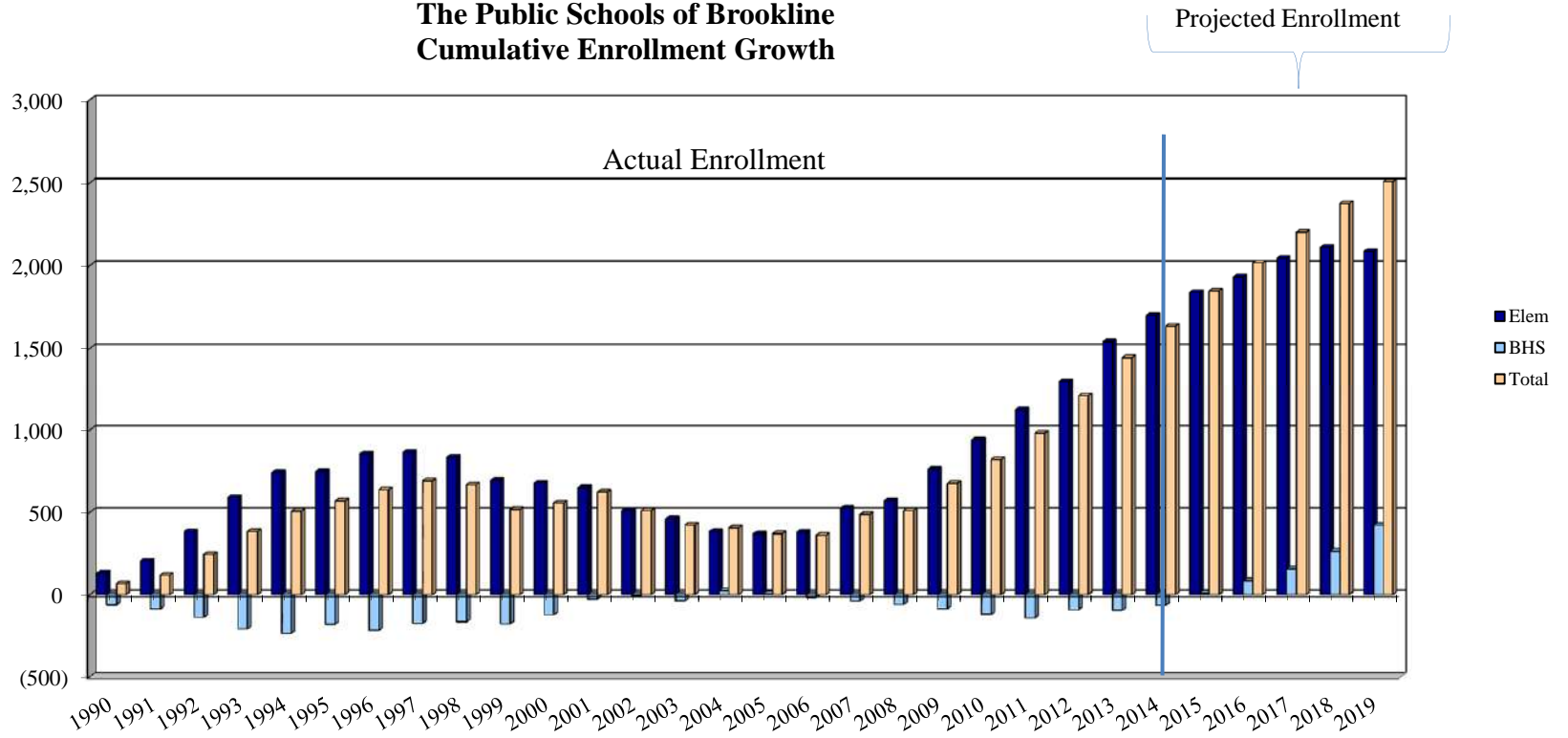
	A C T U A L																								P R O J E C T E D						
YEAR	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
ELEMENTARY:																															
K	417	400	451	461	465	415	427	423	431	428	407	404	402	430	406	418	484	549	495	549	593	546	602	666	630	630	630	630	630	600	
GR 1	411	451	449	510	490	508	475	497	474	449	445	431	423	430	439	430	427	496	527	514	559	621	551	633	676	630	630	630	630	630	
GR 2	433	433	471	473	505	488	523	484	511	458	468	464	437	414	432	456	437	423	514	554	513	572	658	539	618	676	630	630	630	630	
GR 3	379	413	457	487	461	497	498	511	489	510	458	463	465	424	411	426	465	452	438	539	544	532	566	651	539	618	676	630	630	630	
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	574	656	539	618	676	630	630	
GR 5	372	417	385	408	504	503	470	483	499	486	498	473	458	447	446	414	417	435	448	445	450	532	538	517	562	656	539	618	676	630	
GR 6	383	380	430	398	428	489	518	457	464	498	485	498	460	463	437	455	413	406	408	442	435	445	517	549	519	562	656	539	618	676	
GR 7	364	376	358	416	404	415	458	481	419	463	482	472	467	455	464	401	432	416	394	407	443	426	437	492	536	519	562	656	539	618	
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	446	492	536	519	564	656	539	
SPED	110	106	104	88	100	97	95	104	101	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	4827	5067	5228	5366	5460	5573	5639	5613	5674
ELEM CHANGE	200	74	178	209	150	6	107	11	-32	-139	-16	-28	-137	-53	-77	-15	10	158	44	192	179	183	175	240	161	138	94	113	66	-26	61
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	437	466	492	549	517	574	651	
GR 10	453	465	426	415	423	406	453	414	430	436	470	455	500	492	492	485	465	474	443	435	467	428	420	481	444	466	492	549	517	574	
GR 11	464	473	451	420	432	444	418	447	410	415	454	477	429	470	491	476	470	467	456	446	428	460	433	417	475	444	466	492	549	517	
GR 12	467	447	460	442	398	430	401	406	436	401	411	441	468	417	453	473	470	467	477	451	444	436	466	439	417	475	444	466	492	549	
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	1777	1774	1802	1877	1951	2024	2132	2291	2281
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	51	-3	28	75	74	73	108	159	-10
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	6604	6841	7030	7243	7411	7597	7771	7904	7955
TOTAL	5472	5522	5650	5788	5911	5973	6042	6096	6072	5922	5961	6028	5915	5828	5811	5775	5766	5883	5906	6072	6217	6378	6604	6841	7030	7243	7411	7597	7771	7904	7955
CHANGE	137	50	128	138	123	62	69	54	-24	-150	39	67	-113	-87	-17	-36	-9	117	23	166	145	161	226	237	189	213	168	186	174	133	51

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



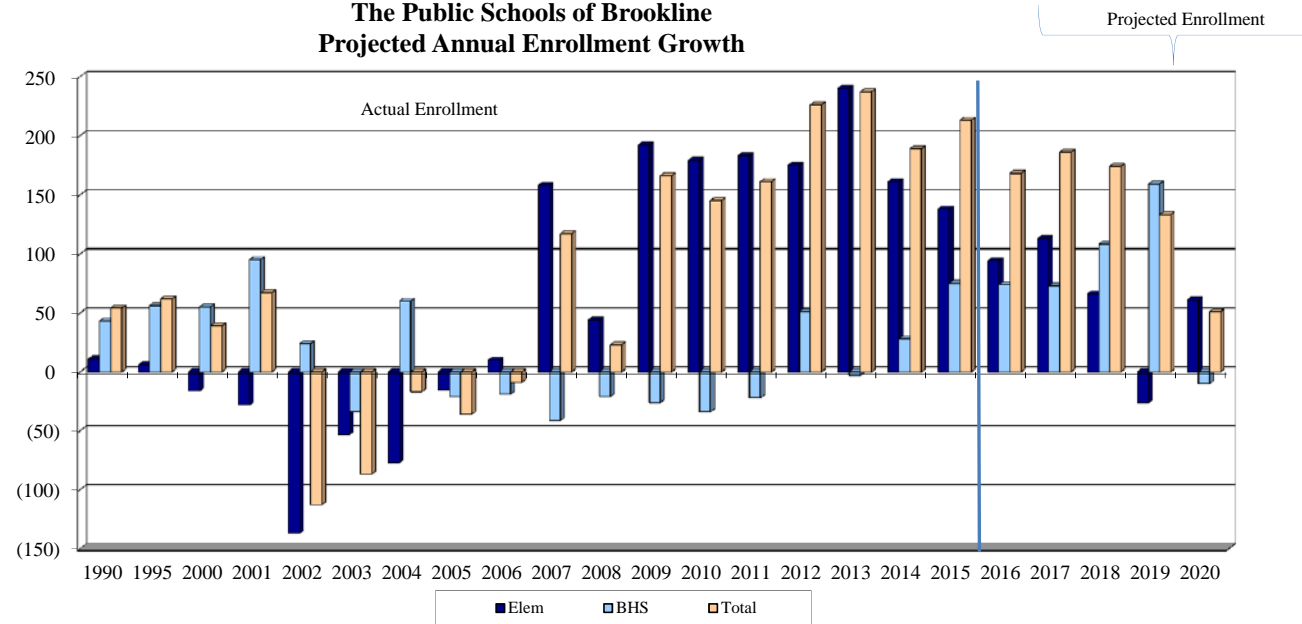
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Elem	200	74	178	209	150	6	107	11	(32)	(139)	(16)	(28)	(137)	(53)	(77)	(15)	10	158	44	192	179	183	175	240	161
BHS	(63)	(24)	(50)	(71)	(27)	56	(38)	43	8	(11)	55	95	24	(34)	60	(21)	(19)	(41)	(21)	(26)	(34)	(22)	51	(3)	28
Total	137	50	128	138	123	62	69	54	(24)	(150)	39	67	(113)	(87)	(17)	(36)	(9)	117	23	166	145	161	226	237	189

The Public Schools of Brookline Cumulative Enrollment Growth



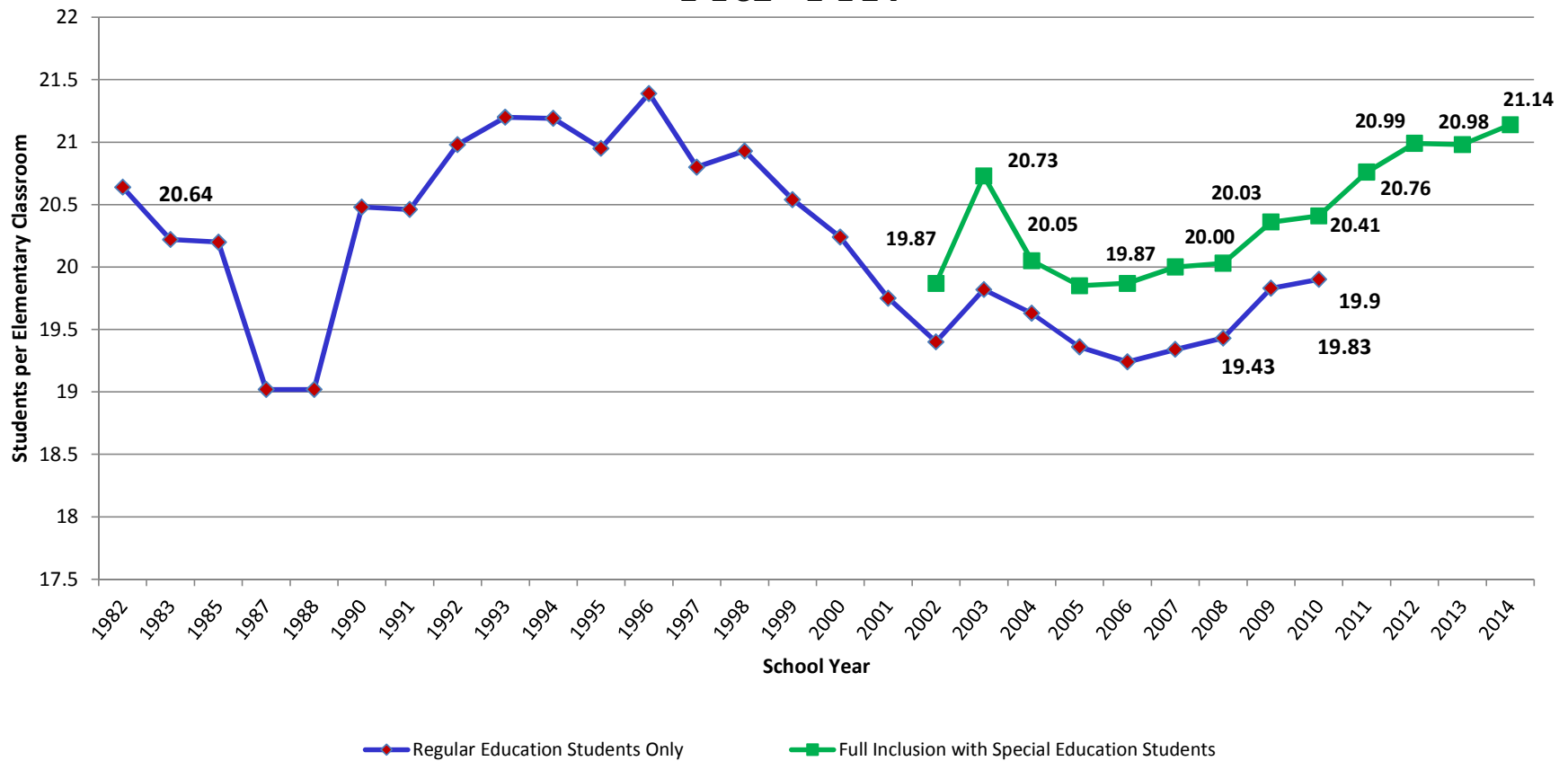
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Elem	130	204	382	591	741	747	854	865	833	694	678	650	513	460	383	368	378	526	570	762	941	1,124	1,299	1,539	1,700	1,838	1,932	2,045	2,111	2,085
BHS	(63)	(87)	(137)	(208)	(235)	(179)	(217)	(174)	(166)	(177)	(122)	(27)	(3)	(37)	23	2	(17)	(39)	(60)	(86)	(120)	(142)	(91)	(94)	(66)	9	83	156	264	423
Total	67	117	245	383	506	568	637	691	667	517	556	623	510	423	406	370	361	487	510	676	821	982	1208	1445	1634	1847	2015	2201	2375	2508

The Public Schools of Brookline Projected Annual Enrollment Growth

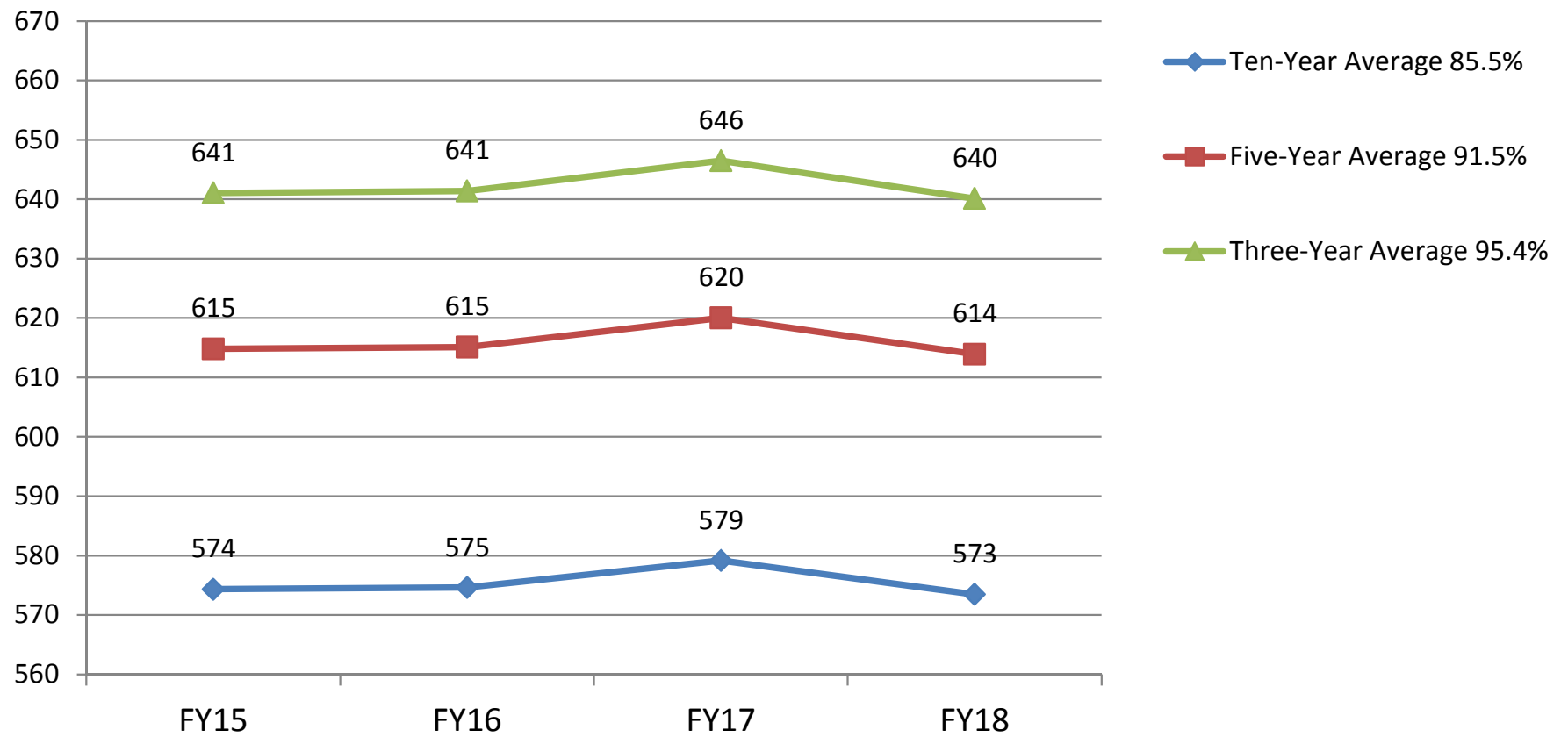


	1990	1995	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Elem	11	6	(16)	(28)	(137)	(53)	(77)	(15)	10	158	44	192	179	183	175	240	161	138	94	113	66	(26)	61
BHS	43	56	55	95	24	(34)	60	(21)	(19)	(41)	(21)	(26)	(34)	(22)	51	(3)	28	75	74	73	108	159	(10)
Total	54	62	39	67	(113)	(87)	(17)	(36)	(9)	117	23	166	145	161	226	237	189	213	168	186	174	133	51

The Public Schools of Brookline **Average Class Size** **Grades K-8** **FY82 - FY14**



**Projected K Enrollment FY15 - FY18
Based on Birth
2009-2012**



**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 PRELIMINARY BUDGET**

NOTES

General Fund Summary 1

FY14 Budget to FY15 Budget Comparison

The Public Schools of Brookline
FY14 Adjusted Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Adjusted Budget		FY14 Forecast		FY15 Preliminary		FY15 Bud-FY14 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Administration 31050	Personnel	10.22	\$1,104,695	10.22	\$1,077,181	9.72	\$1,082,953	(0.50)	(\$21,742)
The Office of the Superintendent,	Services		\$235,975		\$238,779		\$235,975		\$0
Asst. Supt. for Human Resources, Deputy	Supplies		\$17,727		\$17,520		\$17,727		\$0
Superintendent for Administration and	Other		\$68,773		\$65,376		\$68,773		\$0
Finance and support staff.	Capital		\$0		\$0		\$0		\$0
	Total		\$1,427,170		\$1,398,856		\$1,405,428	(1.52)%	(\$21,742)
Supervision 31100	Personnel	45.90	\$4,451,574	46.03	\$4,465,515	49.03	\$4,832,830	3.13	\$381,256
Offices of the Deputy Supt. for Teaching	Services		\$91,262		\$91,013		\$61,262		(\$30,000)
& Learning and the Assistant Supt.	Supplies		\$85,530		\$85,373		\$60,530		(\$25,000)
for Student Services and all	Other		\$265,884		\$215,581		\$158,226		(\$107,658)
school based administrative staff.	Capital		\$0		\$0		\$0		\$0
	Total		\$4,894,250		\$4,857,482		\$5,112,848	4.47%	\$218,598
Transportation 31300	Personnel	2.50	\$116,166	2.00	\$102,182	2.00	\$103,204	(0.50)	(\$12,962)
Transportation for eligible	Services		\$1,571,554		\$1,478,218		\$1,521,554		(\$50,000)
students to and from school	Supplies		\$0		\$0		\$0		\$0
(includes special needs transportation).	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,687,720		\$1,580,400		\$1,624,758	(3.73)%	(\$62,962)
Student Body Activ. 31350	Personnel	0.00	\$203,396	0.00	\$203,396	0.00	\$205,430	0.00	\$2,034
Clubs and activities at the	Services		\$0		\$0		\$0		\$0
High School.	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$203,396		\$203,396		\$205,430	1.00%	\$2,034
Educ. Tech and Info Science - 31600	Personnel	23.00	\$2,009,223	23.00	\$2,006,951	23.00	\$2,114,971	0.00	\$105,748
The Education Technology and Information	Services		\$89,153		\$94,423		\$100,153		\$11,000
Science Department consolidates the former	Supplies		\$122,876		\$159,229		\$192,876		\$70,000
Library Department and the instructional	Other		\$94,957		\$64,815		\$538,957		\$444,000
pieces of the former Computer Technology	Capital		\$179,139		\$178,971		\$179,139		\$0
department.	Total		\$2,495,349		\$2,504,389		\$3,126,096	25.28%	\$630,748

The Public Schools of Brookline
FY14 Adjusted Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Adjusted Budget		FY14 Forecast		FY15 Preliminary		FY15 Bud-FY14 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	0.00	\$369,448	0.00	\$369,448	0.00	\$373,142	0.00	\$3,694
	Services		\$54,643		\$54,114		\$54,643		\$0
	Supplies		\$22,107		\$21,116		\$22,107		\$0
	Other		\$23,150		\$23,984		\$23,150		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$469,348		\$468,662		\$473,043	0.79%	\$3,694
Psychological Svcs. 31750 Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel	9.00	\$821,872	9.40	\$822,550	10.90	\$947,078	1.90	\$125,206
	Services		\$17,019		\$16,804		\$17,019		\$0
	Supplies		\$24,239		\$24,221		\$24,239		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$863,130		\$863,575		\$988,336	14.51%	\$125,206
Medical Services 31770 Funds school health services grades PK - 12.	Personnel	14.70	\$1,011,198	12.91	\$994,733	14.11	\$1,105,622	(0.59)	\$94,424
	Services		\$20,913		\$20,654		\$20,913		\$0
	Supplies		\$11,758		\$11,650		\$11,758		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,043,869		\$1,027,037		\$1,138,293	9.05%	\$94,424
Information Tech. Services 31780 Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel	7.80	\$515,345	7.80	\$517,184	7.80	\$527,286	0.00	\$11,941
	Services		\$86,122		\$85,991		\$86,122		\$0
	Supplies		\$170,842		\$170,704		\$170,842		\$0
	Other		\$3,156		\$2,961		\$3,156		\$0
	Capital		\$239,554		\$239,368		\$239,554		\$0
	Total		\$1,015,019		\$1,016,208		\$1,026,960	1.18%	\$11,941
Guidance 31790 Provides personal counseling, scheduling, college and career planning and special education support.	Personnel	28.60	\$2,479,762	28.60	\$2,478,310	30.10	\$2,649,066	1.50	\$169,304
	Services		\$20,070		\$19,930		\$20,070		\$0
	Supplies		\$17,100		\$16,672		\$17,100		\$0
	Other		\$1,600		\$1,753		\$1,600		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,518,532		\$2,516,665		\$2,687,836	6.72%	\$169,304

The Public Schools of Brookline
FY14 Adjusted Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Adjusted Budget		FY14 Forecast		FY15 Preliminary		FY15 Bud-FY14 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	4.30	\$380,961	4.30	\$379,207	4.30	\$389,204	0.00	\$8,243
	Services		\$2,324		\$804		\$2,324		\$0
	Supplies		\$8,000		\$4,334		\$8,000		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$391,285		\$384,345		\$399,528	2.11%	\$8,243
World Language 32250 World language programs at the elementary and high school levels grades K - 12.	Personnel	47.24	\$3,488,925	47.30	\$3,485,756	49.80	\$3,752,889	2.56	\$263,964
	Services		\$11,350		\$2,925		\$11,350		\$0
	Supplies		\$61,755		\$47,569		\$86,755		\$25,000
	Other		\$4,660		\$754		\$4,660		\$0
	Capital		\$2,725		\$1,604		\$2,725		\$0
	Total		\$3,569,415		\$3,538,608		\$3,858,379	8.10%	\$288,964
Eng. Lang. Learners (ELL) 32270 Provides services to non English speaking students seeking proficiency in English.	Personnel	23.85	\$2,059,803	24.85	\$2,052,801	24.85	\$2,114,808	1.00	\$55,005
	Services		\$10,386		\$10,272		\$10,386		\$0
	Supplies		\$18,063		\$17,733		\$17,162		(\$901)
	Other		\$274		\$379		\$274		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,088,526		\$2,081,185		\$2,142,630	2.59%	\$54,104
Visual Arts 32400 Art programs grades K - 12.	Personnel	15.94	\$1,283,706	15.94	\$1,231,722	16.44	\$1,300,632	0.50	\$16,926
	Services		\$8,600		\$7,412		\$8,600		\$0
	Supplies		\$71,946		\$81,586		\$88,598		\$16,652
	Other		\$1,950		\$1,800		\$1,950		\$0
	Capital		\$2,660		\$4,980		\$2,660		\$0
	Total		\$1,368,862		\$1,327,500		\$1,402,440	2.45%	\$33,578
English / Lang. Arts 32500 Language Arts and English courses grades K - 12.	Personnel	30.59	\$2,503,316	31.19	\$2,488,723	33.19	\$2,698,327	2.60	\$195,011
	Services		\$928		\$1,729		\$928		\$0
	Supplies		\$137,256		\$181,183		\$207,122		\$69,866
	Other		\$500		\$13,977		\$500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,642,000		\$2,685,612		\$2,906,877	10.03%	\$264,877

The Public Schools of Brookline
FY14 Adjusted Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Adjusted Budget		FY14 Forecast		FY15 Preliminary		FY15 Bud-FY14 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Mathematics 32600 Mathematics courses grades K -12.	Personnel	43.83	\$3,422,587	43.60	\$3,392,494	45.60	\$3,622,249	1.77	\$199,662
	Services		\$3,405		\$3,405		\$3,405		\$0
	Supplies		\$151,899		\$151,300		\$181,461		\$29,562
	Other		\$3,179		\$2,997		\$3,179		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,581,070		\$3,550,196		\$3,810,294	6.40%	\$229,224
Performing Arts 32650 Includes dance, drama and music programs for grades K - 12.	Personnel	25.72	\$1,841,351	24.32	\$1,799,636	24.92	\$1,893,739	(0.80)	\$52,388
	Services		\$13,471		\$13,856		\$13,471		\$0
	Supplies		\$30,450		\$33,351		\$50,450		\$20,000
	Other		\$660		\$18,417		\$660		\$0
	Capital		\$7,460		\$7,204		\$7,460		\$0
	Total		\$1,893,392		\$1,872,464		\$1,965,780	3.82%	\$72,388
Physical Education 32700 Physical Education grades K - 12.	Personnel	23.53	\$1,733,864	23.90	\$1,756,815	24.50	\$1,850,058	0.97	\$116,194
	Services		\$5,500		\$3,280		\$5,500		\$0
	Supplies		\$21,000		\$24,754		\$25,834		\$4,834
	Other		\$3,605		\$1,771		\$3,605		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,763,969		\$1,786,620		\$1,884,997	6.86%	\$121,028
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	291.13	\$15,450,788	290.50	\$15,386,426	297.24	\$16,276,576	6.11	\$825,788
	Services		\$6,034,013		\$6,032,298		\$6,034,013		\$0
	Supplies		\$83,821		\$83,623		\$83,821		\$0
	Other		\$9,000		\$10,820		\$9,000		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$21,577,622		\$21,513,167		\$22,403,410	3.83%	\$825,788
Literacy Specialists 32770 Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel	17.40	\$1,463,719	17.40	\$1,464,360	18.00	\$1,546,054	0.60	\$82,335
	Services		\$31,824		\$31,824		\$77,074		\$45,250
	Supplies		\$28,268		\$28,000		\$28,268		\$0
	Other		\$37,050		\$37,050		\$37,050		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,560,861		\$1,561,234		\$1,688,446	8.17%	\$127,585

The Public Schools of Brookline
FY14 Adjusted Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Adjusted Budget		FY14 Forecast		FY15 Preliminary		FY15 Bud-FY14 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	4.30	\$427,701	4.80	\$438,261	5.10	\$469,441	0.80	\$41,740
	Services		\$33,900		\$24,586		\$33,900		\$0
	Supplies		\$8,599		\$2,737		\$10,599		\$2,000
	Other		\$16,500		\$15,477		\$16,500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$486,700		\$481,061		\$530,440	8.99%	\$43,740
Science 32850 All science courses grades K-12.	Personnel	32.43	\$2,498,716	32.13	\$2,518,973	33.93	\$2,708,567	1.50	\$209,851
	Services		\$3,243		\$3,623		\$3,243		\$0
	Supplies		\$138,693		\$164,772		\$159,143		\$20,450
	Other		\$3,293		\$4,602		\$3,293		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,643,945		\$2,691,970		\$2,874,246	8.71%	\$230,301
Social Studies 32900 All social studies courses grades K -12.	Personnel	29.43	\$2,410,379	29.63	\$2,432,440	31.43	\$2,615,444	2.00	\$205,065
	Services		\$3,100		\$3,295		\$3,100		\$0
	Supplies		\$111,170		\$113,030		\$114,927		\$3,757
	Other		\$1,166		\$1,407		\$1,166		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,525,815		\$2,550,172		\$2,734,637	8.27%	\$208,822
Career & Tech. Ed. 32920 Courses which explore career options to help students in secondary education and career decisions.	Personnel	8.38	\$669,744	8.38	\$668,940	8.38	\$686,066	0.00	\$16,322
	Services		\$5,732		\$6,684		\$5,732		\$0
	Supplies		\$50,300		\$48,861		\$50,300		\$0
	Other		\$150		\$150		\$150		\$0
	Capital		\$11,296		\$11,000		\$11,296		\$0
	Total		\$737,222		\$735,635		\$753,544	2.21%	\$16,322
Kindergarten 33150 Early childhood program to prepare children to function successfully in school.	Personnel	40.87	\$2,667,051	43.86	\$2,645,473	43.86	\$2,727,378	2.99	\$60,327
	Services		\$0		\$0		\$0		\$0
	Supplies		\$14,965		\$14,680		\$14,965		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,682,016		\$2,660,153		\$2,742,343	2.25%	\$60,327

The Public Schools of Brookline
FY14 Adjusted Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Adjusted Budget		FY14 Forecast		FY15 Preliminary		FY15 Bud-FY14 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	187.50	\$13,249,640	192.76	\$13,245,122	194.76	\$13,805,644	7.26	\$556,004
	Services		\$368,522		\$370,492		\$278,522		(\$90,000)
	Supplies		\$208,978		\$164,362		\$209,416		\$438
	Other		\$59,760		\$50,790		\$59,760		(\$0)
	Capital		\$33,957		\$33,838		\$33,957		\$1
	Total		\$13,920,857		\$13,864,604		\$14,387,299	3.35%	\$466,442
BHS Program Suppt. 33300 Administration of Opportunity for Change program and tutoring centers, graduation ceremony, central office supplies and leasing of copy equipment.	Personnel	12.25	\$923,386	12.65	\$927,238	12.65	\$953,657	0.40	\$30,271
	Services		\$256,541		\$255,799		\$321,541		\$65,000
	Supplies		\$61,936		\$66,357		\$88,436		\$26,500
	Other		\$22,848		\$18,530		\$22,848		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,264,711		\$1,267,924		\$1,386,482	9.6%	\$121,771
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	7.00	\$1,606,068	6.00	\$1,581,737	7.00	\$1,718,804	0.00	\$112,736
	Services		\$6,600		\$7,372		\$6,600		\$0
	Supplies		\$24,723		\$23,736		\$24,723		\$0
	Other		\$219,270		\$219,111		\$199,768		(\$19,502)
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,856,661		\$1,831,956		\$1,949,896	5.0%	\$93,234
Building Services 34250 Funding for custodial staff and custodial supplies to support the operation and maintenance of school buildings.	Personnel	39.40	\$2,248,824	38.93	\$2,263,676	38.93	\$2,303,063	(0.47)	\$54,239
	Services		\$564,874		\$566,876		\$564,874		\$0
	Supplies		\$132,821		\$132,702		\$132,821		\$0
	Other		\$100		\$0		\$100		\$0
	Capital		\$18,600		\$18,392		\$18,600		\$0
	Total		\$2,965,219		\$2,981,646		\$3,019,458	1.83%	\$54,239
Gross School Dept. Budget Expenditures	Personnel	1026.81	\$73,413,208	1032.40	\$73,197,250	1061.54	\$77,374,179	34.73	\$3,960,971
	Services		\$9,551,025		\$9,446,458		\$9,502,275		(\$48,750)
	Supplies		\$1,836,823		\$1,891,154		\$2,099,980		\$263,158
	Other		\$841,485		\$772,502		\$1,158,325		\$316,839
	Capital		\$495,391		\$495,357		\$495,391		\$0
	Total		\$86,137,933		\$85,802,721		\$90,630,150	5.22%	\$4,492,217

The Public Schools of Brookline
FY14 Adjusted Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Adjusted Budget		FY14 Forecast		FY15 Preliminary		FY15 Bud-FY14 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<u>School Dept. Revenues</u>									
General Fund Appropriation			\$82,780,770		\$82,780,770		\$86,750,987	4.80%	\$3,970,217
Tuition and Fees			\$623,744		\$623,744		\$675,744		\$52,000
Facility Rental			\$30,000		\$30,000		\$150,000		\$120,000
Circuit Breaker Funding			\$1,902,739		\$1,902,739		\$1,902,739		\$0
Revolving Fund Reimbursement			\$150,680		\$150,680		\$150,680		\$0
Other Revenue			\$650,000		\$350,000		\$1,000,000		\$350,000
Total Revenue:			\$86,137,933		\$85,837,933		\$90,630,150	5.22%	\$4,492,217
Surplus/Deficit:			\$0		\$35,212		\$0		

General Fund Summary 2

FY14 Forecast to FY15 Budget Comparison

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Forecast Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Forecast		FY15 Preliminary		FY15 Pre. - FY14 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 	\$1,028,383 \$213,616 \$19,347 \$77,993 \$5,655 \$1,344,994	10.22 	\$1,077,181 \$238,779 \$17,520 \$65,376 \$0 \$1,398,856	9.72 	\$1,082,953 \$235,975 \$17,727 \$68,773 \$0 \$1,405,428	(0.50) 0.47%	\$5,772 (\$2,804) \$207 \$3,397 \$0 \$6,572
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	44.90 	\$4,413,041 \$72,361 \$81,244 \$127,763 \$0 \$4,694,409	46.03 	\$4,465,515 \$91,013 \$85,373 \$215,581 \$0 \$4,857,482	49.03 	\$4,832,830 \$61,262 \$60,530 \$158,226 \$0 \$5,112,848	3.00 5.26%	\$367,315 (\$29,751) (\$24,843) (\$57,355) \$0 \$255,366
Transportation 31300 Transportation for eligible students to and from school (includes special needs transportation).	Personnel Services Supplies Other Capital Total	2.50 	\$118,063 \$1,447,969 \$0 \$0 \$0 \$1,566,032	2.00 	\$102,182 \$1,478,218 \$0 \$0 \$0 \$1,580,400	2.00 	\$103,204 \$1,521,554 \$0 \$0 \$0 \$1,624,758	0.00 2.81%	\$1,022 \$43,336 \$0 \$0 \$0 \$44,358
Student Body Activities 31350 Clubs and activities at the High School.	Personnel Services Supplies Other Capital Total	0.00 	\$164,339 \$0 \$0 \$0 \$0 \$164,339	0.00 	\$203,396 \$0 \$0 \$0 \$0 \$203,396	0.00 	\$205,430 \$0 \$0 \$0 \$0 \$205,430	0.00 1.00%	\$2,034 \$0 \$0 \$0 \$0 \$2,034

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Forecast Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Forecast		FY15 Preliminary		FY15 Pre. - FY14 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	23.00 	\$1,891,066 \$62,484 \$187,440 \$7,008 \$228,353 \$2,376,351	23.00 	\$2,006,951 \$94,423 \$159,229 \$64,815 \$178,971 \$2,504,389	23.00 	\$2,114,971 \$100,153 \$192,876 \$538,957 \$179,139 \$3,126,096	0.00 24.82%	\$108,020 \$5,730 \$33,647 \$474,142 \$168 \$621,707
Athletics 31720 The administration of the high school athletics and elementary after school sports programs.	Personnel Services Supplies Other Capital Total	0.88 	\$501,469 \$146,508 \$46,804 \$10,928 \$5,065 \$710,774	0.00 	\$369,448 \$54,114 \$21,116 \$23,984 \$0 \$468,662	0.00 	\$373,142 \$54,643 \$22,107 \$23,150 \$0 \$473,043	0.00 0.93%	\$3,694 \$529 \$991 (\$834) \$0 \$4,381
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	9.00 	\$797,602 \$10,173 \$15,889 \$0 \$0 \$823,664	9.40 	\$822,550 \$16,804 \$24,221 \$0 \$0 \$863,575	10.90 	\$947,078 \$17,019 \$24,239 \$0 \$0 \$988,336	1.50 14.45%	\$124,528 \$215 \$18 \$0 \$0 \$124,761
Medical Services 31770 Funds school health services grades PK - 12.	Personnel Services Supplies Other Capital Total	13.70 	\$1,028,613 \$3,663 \$8,527 \$0 \$0 \$1,040,803	12.91 	\$994,733 \$20,654 \$11,650 \$0 \$0 \$1,027,037	14.11 	\$1,105,622 \$20,913 \$11,758 \$0 \$0 \$1,138,293	1.20 10.83%	\$110,889 \$259 \$108 \$0 \$0 \$111,256

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Forecast Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Forecast		FY15 Preliminary		FY15 Pre. - FY14 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	7.67	\$496,077 \$71,144 \$185,238 \$2,900 \$287,683 \$1,043,042	7.80	\$517,184 \$85,991 \$170,704 \$2,961 \$239,368 \$1,016,208	7.80	\$527,286 \$86,122 \$170,842 \$3,156 \$239,554 \$1,026,960	0.00	\$10,102 \$131 \$138 \$195 \$186 \$10,752
Guidance 31790 Provides personal counseling, scheduling, college and career planning and special education support.	Personnel Services Supplies Other Capital Total	27.60	\$2,169,306 \$17,442 \$12,289 \$604 \$0 \$2,199,641	28.60	\$2,478,310 \$19,930 \$16,672 \$1,753 \$0 \$2,516,665	30.10	\$2,649,066 \$20,070 \$17,100 \$1,600 \$0 \$2,687,836	1.50	\$170,756 \$140 \$428 (\$153) \$0 \$171,171
School-Within-A-School 32200 Alternative program for high school students grades 10 - 12.	Personnel Services Supplies Other Capital Total	4.30	\$366,063 \$1,977 \$5,147 \$0 \$0 \$373,187	4.30	\$379,207 \$804 \$4,334 \$0 \$0 \$384,345	4.30	\$389,204 \$2,324 \$8,000 \$0 \$0 \$399,528	0.00	\$9,997 \$1,520 \$3,666 \$0 \$0 \$15,183
World Languages 32250 World language programs at the elementary and high school levels grades K - 12.	Personnel Services Supplies Other Capital Total	46.24	\$3,242,202 \$4,970 \$89,375 \$1,210 \$1,655 \$3,339,412	47.30	\$3,485,756 \$2,925 \$47,569 \$754 \$1,604 \$3,538,608	49.80	\$3,752,889 \$11,350 \$86,755 \$4,660 \$2,725 \$3,858,379	2.50	\$267,133 \$8,425 \$39,186 \$3,906 \$1,121 \$319,771
Eng. Lang. Learners (ELL) 32270 Provides services to non English speaking students seeking proficiency in English.	Personnel Services Supplies Other Capital Total	23.05	\$1,834,754 \$3,821 \$24,423 \$200 \$0 \$1,863,198	24.85	\$2,052,801 \$10,272 \$17,733 \$379 \$0 \$2,081,185	24.85	\$2,114,808 \$10,386 \$17,162 \$274 \$0 \$2,142,630	0.00	\$62,007 \$114 (\$571) (\$105) \$0 \$61,550

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Forecast Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Forecast		FY15 Preliminary		FY15 Pre. - FY14 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Visual Arts 32400 Art programs grades K - 12.	Personnel	15.74	\$1,203,141	15.94	\$1,231,722	16.44	\$1,300,632	0.50	\$68,910
	Services		\$2,243		\$7,412		\$8,600		\$1,188
	Supplies		\$78,685		\$81,586		\$88,598		\$7,012
	Other		\$295		\$1,800		\$1,950		\$150
	Capital		\$3,965		\$4,980		\$2,660		(\$2,320)
	Total		\$1,288,329		\$1,327,500		\$1,402,440	5.65%	\$74,940
English / Lang. Arts 32500 Language Arts and English courses grades K - 12.	Personnel	31.39	\$2,472,471	31.19	\$2,488,723	33.19	\$2,698,327	2.00	\$209,604
	Services		\$1,725		\$1,729		\$928		(\$801)
	Supplies		\$119,642		\$181,183		\$207,122		\$25,939
	Other		\$26		\$13,977		\$500		(\$13,477)
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,593,864		\$2,685,612		\$2,906,877	8.24%	\$221,265
Mathematics 32600 Mathematics courses grades K -12.	Personnel	43.72	\$3,293,696	43.60	\$3,392,494	45.60	\$3,622,249	2.00	\$229,755
	Services		\$4,130		\$3,405		\$3,405		\$0
	Supplies		\$177,975		\$151,300		\$181,461		\$30,161
	Other		\$610		\$2,997		\$3,179		\$182
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,476,411		\$3,550,196		\$3,810,294	7.33%	\$260,098
Performing Arts 32650 Includes dance, drama and music programs for grades K - 12.	Personnel	25.72	\$1,794,301	24.32	\$1,799,636	24.92	\$1,893,739	0.60	\$94,103
	Services		\$8,829		\$13,856		\$13,471		(\$385)
	Supplies		\$28,567		\$33,351		\$50,450		\$17,099
	Other		\$228		\$18,417		\$660		(\$17,757)
	Capital		\$3,460		\$7,204		\$7,460		\$256
	Total		\$1,835,385		\$1,872,464		\$1,965,780	4.98%	\$93,316
Physical Education 32700 Physical Education grades K - 12.	Personnel	23.13	\$1,636,132	23.90	\$1,756,815	24.50	\$1,850,058	0.60	\$93,243
	Services		\$1,728		\$3,280		\$5,500		\$2,220
	Supplies		\$31,800		\$24,754		\$25,834		\$1,080
	Other		\$203		\$1,771		\$3,605		\$1,834
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,669,863		\$1,786,620		\$1,884,997	5.51%	\$98,377

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Forecast Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Forecast		FY15 Preliminary		FY15 Pre. - FY14 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	282.83 	\$13,989,056 \$6,783,986 \$64,783 \$7,891 \$0 \$20,845,716	290.50 	\$15,386,426 \$6,032,298 \$83,623 \$10,820 \$0 \$21,513,167	297.24 	\$16,276,576 \$6,034,013 \$83,821 \$9,000 \$0 \$22,403,410	6.74 4.14%	\$890,150 \$1,715 \$198 (\$1,820) \$0 \$890,243
Literacy Specialists 32770 Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel Services Supplies Other Capital Total	15.60 	\$1,293,014 \$25,000 \$15,015 \$36,000 \$0 \$1,369,029	17.40 	\$1,464,360 \$31,824 \$28,000 \$37,050 \$0 \$1,561,234	18.00 	\$1,546,054 \$77,074 \$28,268 \$37,050 \$0 \$1,688,446	0.60 8.15%	\$81,694 \$45,250 \$268 \$0 \$0 \$127,212
Health Education 32780 Eighth grade health courses along with support health education programs at the high school level.	Personnel Services Supplies Other Capital Total	3.90 	\$366,913 \$2,872 \$10,538 \$4,695 \$0 \$385,018	4.80 	\$438,261 \$24,586 \$2,737 \$15,477 \$0 \$481,061	5.10 	\$469,441 \$33,900 \$10,599 \$16,500 \$0 \$530,440	0.30 10.26%	\$31,180 \$9,314 \$7,862 \$1,023 \$0 \$49,379
Science 32850 All science courses grades K-12.	Personnel Services Supplies Other Capital Total	32.03 	\$2,325,733 \$4,152 \$159,764 \$595 \$0 \$2,490,244	32.13 	\$2,518,973 \$3,623 \$164,772 \$4,602 \$0 \$2,691,970	33.93 	\$2,708,567 \$3,243 \$159,143 \$3,293 \$0 \$2,874,246	1.80 6.77%	\$189,594 (\$380) (\$5,629) (\$1,309) \$0 \$182,276
Social Studies 32900 All social studies courses grades K -12.	Personnel Services Supplies Other Capital Total	29.23 	\$2,350,979 \$2,623 \$121,958 \$356 \$0 \$2,475,916	29.63 	\$2,432,440 \$3,295 \$113,030 \$1,407 \$0 \$2,550,172	31.43 	\$2,615,444 \$3,100 \$114,927 \$1,166 \$0 \$2,734,637	1.80 7.23%	\$183,004 (\$195) \$1,897 (\$241) \$0 \$184,465

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Forecast Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Forecast		FY15 Preliminary		FY15 Pre. - FY14 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	8.93	\$642,184 \$11,215 \$34,987 \$150 \$13,089 \$701,625	8.38	\$668,940 \$6,684 \$48,861 \$150 \$11,000 \$735,635	8.38	\$686,066 \$5,732 \$50,300 \$150 \$11,296 \$753,544	0.00	\$17,126 (\$952) \$1,439 \$0 \$296 \$17,909
Kindergarten 33150 Early childhood program to prepare children to function successfully in school.	Personnel Services Supplies Other Capital Total	45.40	\$2,630,508 \$0 \$8,597 \$0 \$0 \$2,639,105	43.86	\$2,645,473 \$0 \$14,680 \$0 \$0 \$2,660,153	43.86	\$2,727,378 \$0 \$14,965 \$0 \$0 \$2,742,343	0.00	\$81,905 \$0 \$285 \$0 \$0 \$82,190
Elementary 33200 Salaries for elementary teachers and aides, professional development, instructional supplies and elementary school equipment.	Personnel Services Supplies Other Capital Total	181.12	\$12,219,424 \$231,021 \$133,171 \$2,757 \$110,733 \$12,697,106	192.76	\$13,245,122 \$370,492 \$164,362 \$50,790 \$33,838 \$13,864,604	194.76	\$13,805,644 \$278,522 \$209,416 \$59,760 \$33,957 \$14,387,299	2.00	\$560,522 (\$91,970) \$45,054 \$8,970 \$119 \$522,695
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	11.55	\$815,189 \$217,412 \$74,497 \$17,245 \$3,804 \$1,128,147	12.65	\$927,238 \$255,799 \$66,357 \$18,530 \$0 \$1,267,924	12.65	\$953,657 \$321,541 \$88,436 \$22,848 \$0 \$1,386,482	0.00	\$26,419 \$65,742 \$22,079 \$4,318 \$0 \$118,558
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	6.00	\$1,527,234 \$5,642 \$22,826 \$0 \$0 \$1,555,702	6.00	\$1,581,737 \$7,372 \$23,736 \$219,111 \$0 \$1,831,956	7.00	\$1,718,804 \$6,600 \$24,723 \$199,768 \$0 \$1,949,896	1.00	\$137,067 (\$772) \$987 (\$19,343) \$0 \$117,940

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Forecast Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Forecast		FY15 Preliminary		FY15 Pre. - FY14 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	39.40	\$2,250,329 \$560,767 \$170,858 \$0 \$0 \$2,981,954	38.93	\$2,263,676 \$566,876 \$132,702 \$0 \$18,392 \$2,981,646	38.93	\$2,303,063 \$564,874 \$132,821 \$100 \$18,600 \$3,019,458	0.00 1.27%	\$39,387 (\$2,002) \$119 \$100 \$208 \$37,812
<u>Gross School Dept. Budget</u> <u>Expenditures</u>	Personnel Services Supplies Other Capital Total	1007.25	\$68,861,282 \$9,919,473 \$1,929,386 \$299,657 \$663,462 \$81,673,260	1032.40	\$73,197,250 \$9,446,458 \$1,891,155 \$772,500 \$495,357 \$85,802,720	1061.54	\$77,374,179 \$9,502,275 \$2,099,980 \$1,158,325 \$495,391 \$90,630,150	29.14 5.63%	\$4,176,929 \$55,817 \$208,825 \$385,825 \$34 \$4,827,430
<u>School Dept. Revenues</u>									
General Fund Appropriation			\$78,649,602		\$82,780,770		\$86,750,987	4.80%	\$3,970,217
Tuition and Fees			\$523,744		\$623,744		\$675,744		\$52,000
Facility Rental			\$30,000		\$30,000		\$150,000		\$120,000
Circuit Breaker Funding			\$1,902,739		\$1,902,739		\$1,902,739		\$0
Revolving Fund Reimbursement			\$550,680		\$150,680		\$150,680		\$0
Other Revenue			\$430,222		\$350,000		\$1,000,000		\$650,000
Total Revenue:			\$82,086,987		\$85,837,933		\$90,630,150	5.58%	\$4,792,217
Surplus/Deficit:			\$413,727		\$35,213		\$0		

General Fund Summary 3

FY14 Forecast to FY15 Budget Comparison

Summarized by Department

**The Public Schools of Brookline
FY13 - FY15 Expenditure / Budget Comparison**

Organization	FY13 Actual		FY14 Forecast		FY15 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	\$1,344,994	10.22	\$1,398,856	9.72	\$1,405,428
Supervision (31100) Offices of the Deputy Supt. for Teaching & Learning and Support Services, and school based administrative staff.	44.90	\$4,694,409	46.03	\$4,857,482	49.03	\$5,112,848
Transportation (31300) Transportation for eligible students to and from school (includes special needs transportation).	2.50	\$1,566,032	2.00	\$1,580,400	2.00	\$1,624,758
Student Body Activities (31350) Club and activities at the High School.	0.00	\$164,339	0.00	\$203,396	0.00	\$205,430
Education Technology and Info. Science (31600) Library and educational technology program.	23.00	\$2,376,351	23.00	\$2,504,389	23.00	\$3,126,096
Athletics (31720) High School athletics and elementary after school sports programs.	0.88	\$710,774	0.00	\$468,662	0.00	\$473,043
Psychological Services (31750) Psychological services to the students, staff and parents.	9.00	\$823,664	9.40	\$863,575	10.90	\$988,336
Medical Services (31770) School health services for grades K-12.	13.70	\$1,040,803	12.91	\$1,027,037	14.11	\$1,138,293
Information Services (31780) Provides systemwide administration and support for computing and networking.	7.67	\$1,043,042	7.80	\$1,016,208	7.80	\$1,026,960

**The Public Schools of Brookline
FY13 - FY15 Expenditure / Budget Comparison**

Organization	FY13 Actual		FY14 Forecast		FY15 Preliminary	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Guidance (31790) Provides personal counseling, scheduling, college and career planning and Special Education support.	27.60	\$2,199,641	28.60	\$2,516,665	30.10	\$2,687,836
School within a School (32200) Alternative program for high school students.	4.30	\$373,187	4.30	\$384,345	4.30	\$399,528
World Language (32250) World Language programs at the elementary and high school levels, grades 7-12.	46.24	\$3,339,412	47.30	\$3,538,608	49.80	\$3,858,379
English Language Learners (32270) Provides services to non-English speaking students seeking proficiency in English.	23.05	\$1,863,198	24.85	\$2,081,185	24.85	\$2,142,630
Visual Arts (32400) Art programs for grades K-12.	15.74	\$1,288,329	15.94	\$1,327,500	16.44	\$1,402,440
English / Language Arts (32500) Language Arts and English courses for grades K-12.	31.39	\$2,593,864	31.19	\$2,685,612	33.19	\$2,906,877
Mathematics (32600) Mathematics courses for grades K-12.	43.72	\$3,476,411	43.60	\$3,550,196	45.60	\$3,810,294
Performing Arts (32650) Dance, drama and music programs for grades K-12.	25.72	\$1,835,385	24.32	\$1,872,464	24.92	\$1,965,780
Physical Education (32700) Physical Education for grades K-12.	23.13	\$1,669,863	23.90	\$1,786,620	24.50	\$1,884,997
Special Education (32760) Special education to students ages 3-22 in compliance with state and federal mandates.	282.83	\$20,845,716	290.50	\$21,513,167	297.24	\$22,403,410
Literacy Specialists (32770) Reading, writing and speech and language services for eligible students ages 3-22.	15.60	\$1,369,029	17.40	\$1,561,234	18.00	\$1,688,446

**The Public Schools of Brookline
FY13 - FY15 Expenditure / Budget Comparison**

Organization	FY13 Actual		FY14 Forecast		FY15 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.	3.90	\$385,018	4.80	\$481,061	5.10	\$530,440
Science (32850) Science courses for grades K-12.	32.03	\$2,490,244	32.13	\$2,691,970	33.93	\$2,874,246
Social Studies (32900) Social Studies courses for grades K-12.	29.23	\$2,475,916	29.63	\$2,550,172	31.43	\$2,734,637
Career and Technology Education (32920) Assist students in exploring career options in secondary education.	8.93	\$701,625	8.38	\$735,635	8.38	\$753,544
Kindergarten (33150) Early childhood program to prepare children to function successfully in school.	45.40	\$2,639,105	43.86	\$2,660,153	43.86	\$2,742,343
Elementary (33200) Salary expenses for elementary teachers and aides, prof. development, instructional supplies, and school equipment.	181.12	\$12,697,106	192.76	\$13,864,604	194.76	\$14,387,299
BHS Program Support (33300) Admin. of Opportunity for Change program and tutoring centers, graduation ceremony and central office supplies.	11.55	\$1,128,147	12.65	\$1,267,924	12.65	\$1,386,482
General Instruction (33400) Funds substitute teachers K-12 and general instruction supplies. Contingency reserve funded in this item.	6.00	\$1,555,702	6.00	\$1,831,956	7.00	\$1,949,896
Building Services (34250) Custodial staff and supplies to support the operation and maintenance of school buildings.	39.40	\$2,981,954	38.93	\$2,981,646	38.93	\$3,019,458
Gross School Department Budget Expenditures	1007.25	\$81,673,260	1032.40	\$85,802,720	1061.54	\$90,630,150
School Department Revenue		\$82,086,987		\$85,837,933		\$90,630,150
Surplus / Deficit		\$413,727		\$35,213		\$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.

FY15 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 implementation 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 FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$1,104,695	\$1,082,953
Services	\$235,975	\$235,975
Supplies	\$17,727	\$17,727
Other	\$68,773	\$68,773
Capital	\$0	\$0
TOTAL	\$1,427,170	\$1,405,428

BUDGET STATEMENT

The FY15 budget is adjusted for a .5 FTE increase to Human Resources for HRIS implementation and a reduction of 1.0 FTE for the Director of Community Engagement.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

ADMINISTRATION CODE: 31050

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
310599	510101	Stipends	0.00	\$1,229	0.00	\$1,229	0.00	\$1,241
310599	510152	Superintendent Deputy Superintendent for Admin. & Finance Assistant Superintendent for Human Resources Total:	1.00 1.00 1.00 3.00	 \$559,920	1.00 1.00 1.00 3.00	 \$533,767	1.00 1.00 1.00 3.00	 \$539,105
310599	510155	<u>Secretarial Staff:</u> Accounts Payable Office Total:	1.00 1.00	 \$55,768	1.00 1.00	 \$54,562	1.00 1.00	 \$55,108
310599	510159	School Committee Assistant Director of Community Engagement Human Resources Data Analyst Administrative Assistant - Human Resources Adm. Assistant - Superintendent Director of Administrative Services Adm. Assistant - A&F Total:	0.72 1.00 0.50 1.00 1.00 1.00 1.00 6.22	 \$439,820	0.72 1.00 0.50 1.00 1.00 1.00 1.00 6.22	 \$439,665	0.72 0.00 1.00 1.00 1.00 1.00 1.00 5.72	 \$439,062
310599	514046	Professional Development / Mentors	0.00	\$35,307	0.00	\$35,307	0.00	\$35,660
310599	515540	Auto Allowance	0.00	\$12,651	0.00	\$12,651	0.00	\$12,778
		TOTAL:	10.22	\$1,104,695	10.22	\$1,077,181	9.72	\$1,082,953

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: ADMINISTRATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14 FTE BUDGET	PRELIMINARY FY15 FTE BUDGET
Stipends	310599	510101	\$1,229	\$1,241
Professional Development / Mentors	310599	514046	\$35,307	\$35,660
Administrative Salaries	310599	510152	3.00 \$559,920	3.00 \$539,105
Secretarial Salaries	310599	510155	1.00 \$55,768	1.00 \$55,108
Administrative Assistant Salaries	310599	510159	6.22 \$439,820	5.72 \$439,062
Auto Allowance	310599	515540	\$12,651	\$12,778
Bottled Water	310599	521530	\$250	\$250
Copy Equip Rental / Lease	310599	523011	\$40,320	\$40,320
Photocopy Service Contracts	310599	523012	\$9,627	\$9,627
Consultant Fees	310599	524008	\$70,410	\$70,410
Legal Services	310599	524020	\$77,985	\$77,985
Postage	310599	525022	\$15,000	\$15,000
Advertising Services	310599	525060	\$22,383	\$22,383
Office Supplies	310599	531012	\$17,727	\$17,727
In-State Travel	310599	551020	\$10,000	\$10,000
Education/Training/Conferences	310599	551099	\$8,500	\$8,500
Dues & Memberships	310599	553010	\$9,000	\$9,000
Professional Liability Insurance	310599	554062	\$27,073	\$27,073
Gasoline	310599	561021	\$5,700	\$5,700
Annuity Contribution	310599	578200	\$8,500	\$8,500

TOTAL ADMINISTRATION:

10.22 \$1,427,170 9.72 \$1,405,428

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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 assessment preK-12, the Program Review process, professional development, grants, and data analyses of state and local assessments.

FY15 OBJECTIVES

1. Implement year 2 (of a 2 year roll out) of transition to Standards-based Conference Forms in Grades 1-5; provide professional development to teachers and information to parents. 2. Continue the development of rubrics and work samples to support the on-going implementation of standards-based conference forms. 3. Implement year 2 of the new Educator Evaluation system; continue development of District Determined Measures (DDMs). 4. Continue the implementation of Program Review action plans. 5. Present recommendations from the ECS Program Review, round two. 6. Continue to provide a wide array of professional learning opportunities for Brookline educators; support RETELL initiative with year 2 cohort. 7. Continue to implement district-wide Literacy initiative (including CRI at BHS, full implementation of Benchmark Assessment System K-8, use of Leveled Literacy Intervention program, and professional development in best literacy practices). 8. Begin implementing Math RtI program in a number of elementary schools. 9. Facilitate the successful transition to the PARCC assessment system. 10. Continue to monitor and support on-going implementation of the Olweus Bullying Prevention program. 11. Continue to advanced the use of data to inform classroom practice and system-level decisions.

ACCOMPLISHMENTS

1. Completed the Career and Tech Ed Program Review, and initiated the second round of Program Review for the Enrichment and Challenge Support Program. 2. Advanced the implementation of Program Review action plans. Ex: Revised Learning Expectations and common assessments. 3. Implemented year 1 (of a 2 year roll out) of transition to Standards-based Conference Forms in Grades 1-5; development of rubrics and student work samples for year 2. 4. Implemented the new Educator Evaluation process (year 1). 5. Began development of District Determined Measures (DDMs). 6. Continued to implement district-wide Literacy initiative (including CRI at BHS, full implementation of Benchmark Assessment System K-8, use of Leveled Literacy Intervention program, and professional development in best literacy practices). 7. Completed transition to new state standards based on Common Core into K-12 Mathematics instruction. 8. Participated in PARCC pilot.

BUDGET STATEMENT

The FY15 budget is adjusted to reflect Collective Bargaining and materials, supplies and contracted services increases for the full year cost of the Director of Research and Accountability, for the Principal of the Old Lincoln School and for an Assistant Principal shared between Baker and Pierce Schools. Clerical support to Registrar's Office increased by 1.0 FTE.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$4,451,574	\$4,832,830
Services	\$91,262	\$61,262
Supplies	\$85,530	\$60,530
Other	\$265,884	\$158,226
Capital	\$0	\$0
TOTAL	\$4,894,250	\$5,112,848

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

SUPERVISION CODE: 31100

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET FTE'S EXPEND.	FY14 ACTUAL FORECAST FTE'S EXPEND.	FY15 PRELIMINARY BUDGET FTE'S EXPEND.
311010	510102	Understanding Handicaps Coord.	0.24 \$9,465	0.32 \$13,144	0.32 \$13,275
311010	510155	<u>Elementary Secretarial Staff:</u> Elementary Principals Office Part time Secretarial (Pierce) Secretary (Baker/Devotion) Total:	8.00 0.60 2.00 10.60 \$569,793	8.00 0.60 2.00 10.60 \$578,105	8.00 0.60 2.00 10.60 \$591,571
311010	510158	<u>Elementary Administrative Staff:</u> Vice Principal Principal Total:	9.00 8.00 17.00 \$2,027,613	9.00 8.00 17.00 \$2,026,805	10.00 9.00 19.00 \$2,268,073
311031	510152	<u>BHS Administrative Staff:</u> Headmaster Assistant Headmaster Deans Associate Deans Total:	1.00 0.75 1.68 3.10 6.53 \$751,998	1.00 0.75 1.68 3.15 6.58 \$729,926	1.00 0.75 1.68 3.15 6.58 \$741,225
311031	510155	<u>High School Secretarial Staff:</u> Headmaster's Office Asst. Headmaster's Office Dean's Office Registrar's Office Total:	2.00 1.00 2.00 1.00 6.00 \$362,836	2.00 1.00 2.00 1.00 6.00 \$367,375	2.00 1.00 2.00 2.00 7.00 \$414,124
311031	514046	Calculus / Literacy Project	0.00 \$26,010	0.00 \$26,010	0.00 \$26,270

THE PUBLIC SCHOOLS OF BROOKLINE FY14/15 PRELIMINARY PERSONNEL BUDGET SUPERVISION CODE: 31100								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
311099	510102	Attendance Supervisor	0.53	\$19,406	0.53	\$19,711	0.53	\$19,908
311099	510152	Deputy Superintendent Teaching and Learning Assistant Superintendent for Student Serv. Total:	1.00 1.00 2.00	 \$302,216	1.00 1.00 2.00	 \$309,198	1.00 1.00 2.00	 \$312,290
311099	510155	<u>Secretarial Staff:</u> Office of Teaching & Learning Office of Student Services Total:	1.00 1.00 2.00	 \$141,617	1.00 1.00 2.00	 \$144,150	1.00 1.00 2.00	 \$147,042
311099	510159	Director of Data Management	1.00	\$45,000	1.00	\$45,000	1.00	\$90,900
311099	misc.	Professional Development / Program Review	0.00	\$195,620	0.00	\$206,091	0.00	\$208,152
		TOTAL:	45.90	\$4,451,574	46.03	\$4,465,515	49.03	\$4,832,830

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: SUPERVISION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14 FTE BUDGET	PRELIMINARY FY15 FTE BUDGET
<u>SUPERVISION - ELEMENTARY:</u>				
Understanding Handicaps Coord.	311010	510102	0.24 \$9,465	0.32 \$13,275
Elementary Secretarial Salaries	311010	510155	10.60 \$569,793	10.60 \$591,571
Elementary Administrative Salaries	311010	510158	17.00 \$2,027,613	19.00 \$2,268,073
			27.84 \$2,606,871	29.92 \$2,872,920
<u>SUPERVISION - HIGH SCHOOL:</u>				
High School Administrative Salaries	311031	510152	6.53 \$751,998	6.58 \$741,225
High School Secretarial Salaries	311031	510155	6.00 \$362,836	7.00 \$414,124
Calculus / Literacy Project	311031	514046	0.00 \$26,010	0.00 \$26,270
			12.53 \$1,140,844	13.58 \$1,181,619
<u>SUPERVISION - SYSTEM WIDE:</u>				
Attendance Supervisor	311099	510102	0.53 \$19,406	0.53 \$19,908
Administrative Salaries	311099	510152	2.00 \$302,216	2.00 \$312,290
Secretarial Salaries	311099	510155	2.00 \$141,617	2.00 \$147,042
Director of Data Management	311099	510159	1.00 \$45,000	1.00 \$90,900
Workshop Stipends - Payroll Only	311099	514046	\$190,620	\$203,152
Program Review Extra Compensation	311099	514501	\$5,000	\$5,000
Computer Software R&M	311099	522016	\$21,809	\$21,809
Other Rentals/Leases	311099	523090	\$646	\$646
General Consulting Services	311099	524008	\$52,852	\$22,852
Program Review	311099	524010	\$0	\$0
Translation Service	311099	524013	\$2,500	\$2,500
Education Collaborative	311099	524523	\$4,644	\$4,644
Printing	311099	525030	\$5,372	\$5,372
Subscriptions	311099	528080	\$3,439	\$3,439
Office Supplies	311099	531012	\$3,000	\$3,000
Special Program Supplies	311099	533111	\$78,902	\$53,902
Meals and Receptions	311099	533210	\$2,228	\$2,228
Textbooks / Print	311099	539010	\$1,400	\$1,400
In-State Travel	311099	551020	\$500	\$500
Education/Training/Conferences	311099	551099	\$222,884	\$115,226
Dues & Memberships	311099	553010	\$39,500	\$39,500
Conference Fees	311099	553020	\$3,000	\$3,000
			5.53 \$1,146,535	5.53 \$1,058,310

TOTAL SUPERVISION:

45.90 \$4,894,250 49.03 \$5,112,848

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.

FY15 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.
4. Continue to focus on efficient routing for Summer Programs.

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 FY15 budget reflects \$50K reduction based on efficient routing patterns achieved in FY14 to be projected forward into FY15.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$116,166	\$103,204
Services	\$1,571,554	\$1,521,554
Supplies	\$0	\$0
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$1,687,720	\$1,624,758

THE PUBLIC SCHOOLS OF BROOKLINE FY14/15 PRELIMINARY PERSONNEL BUDGET TRANSPORTATION CODE: 31300								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		ACTUAL	FY14 FORECAST	FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
313010	510102	Bus Monitors	1.50	\$43,864	1.00	\$29,987	1.00	\$30,287
313099	510162	Transportation Coordinator	1.00	\$72,302	1.00	\$72,195	1.00	\$72,917
		TOTAL:	2.50	\$116,166	2.00	\$102,182	2.00	\$103,204

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: TRANSPORTATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>TRANSPORTATION - ELEMENTARY:</u>						
Bus Monitors	313010	510102	1.50	\$43,864	1.00	\$30,287
Elementary - Transportation	313010	524631		\$269,630		\$269,630
			1.50	\$313,494	1.00	\$299,917
<u>TRANSPORTATION- SPECIAL EDUCATION:</u>						
Special Education - Transportation	313028	524631		\$1,296,201		\$1,246,201
			0.00	\$1,296,201	0.00	\$1,246,201
<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>						
Transportation Coordinator	313099	510162	1.00	\$72,302	1.00	\$72,917
			1.00	\$72,302	1.00	\$72,917
TOTAL TRANSPORTATION:			2.50	\$1,687,720	2.00	\$1,624,758

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 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 FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$203,396	\$205,430
Services	\$0	\$0
Supplies	\$0	\$0
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$203,396	\$205,430

BUDGET STATEMENT

The FY15 budget is adjusted for Collective Bargaining costs.

THE PUBLIC SCHOOLS OF BROOKLINE FY14/15 PRELIMINARY PERSONNEL BUDGET STUDENT BODY ACTIVITIES CODE: 31350								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		ACTUAL	FY14 FORECAST	FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
313510	514047	Elementary Faculty Advisors	0.00	\$84,653	0.00	\$84,653	0.00	\$85,500
313531	514047	High School Faculty Advisors	0.00	\$118,743	0.00	\$118,743	0.00	\$119,930
		TOTAL:	0.00	\$203,396	0.00	\$203,396	0.00	\$205,430

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: STUDENT BODY ACTIVITIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14 FTE BUDGET	PRELIMINARY FY15 FTE BUDGET
<u>STUDENT BODY ACTIVITIES - ELEMENTARY:</u>				
Elementary Faculty Advisors	313510	514047	\$84,653	\$85,500
			0.00	\$84,653
<u>STUDENT BODY ACTIVITIES - HIGH SCHOOL:</u>				
Accounting Auditing / Management	313531	510152	\$0	\$0
High School Faculty Advisors	313531	514047	\$118,743	\$119,930
			0.00	\$118,743
<u>STUDENT BODY ACTIVITIES - SYSTEM WIDE:</u>				
System Faculty Advisors	313599	514047	\$0	\$0
			0.00	\$0
TOTAL STUDENT BODY ACTIVITIES:			0.00	\$203,396
			0.00	\$205,430

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 OBJECTIVES

1. Begin closing the technology access gap for Brookline educators and students;
2. Begin a four (4) year replacement cycle on staff laptops;
3. Establish technology curriculum and assessment tools;
4. Appropriately budget for student digital content;
5. Establish ongoing support for administrative tools designed to increase efficiencies;
6. Strengthen our network infrastructure with initial lifecycle replacements of network hardware.

ACCOMPLISHMENTS

1. Complete initial Enterprise Wireless Rollout by adding Lawrence and Driscoll.
2. Pilot Google Apps for Education for students in order to support collaboration.
3. Complete cleanup of X2 reports, queries, and field sets.
4. Launched e-book lending platform integrated with the Destiny library catalog.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$2,009,223	\$2,114,971
Services	\$89,153	\$100,153
Supplies	\$122,876	\$192,876
Other	\$94,957	\$538,957
Capital	\$179,139	\$179,139
TOTAL	\$2,495,349	\$3,126,096

BUDGET STATEMENT

The FY15 budget is increased to fund the Technology initiatives allowing increased equity and a shorter life cycle replacement plan.

THE PUBLIC SCHOOLS OF BROOKLINE FY14/15 PRELIMINARY PERSONNEL BUDGET EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CODE 31600								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		ACTUAL	FY14 FORECAST	FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
316010	510151	Instructional Technology Specialists - Elementary	8.00	\$686,404	8.00	\$685,109	8.00	\$705,760
316010	510154	Librarian - Elementary	8.00		8.00		8.00	
		Total:	8.00	\$707,352	8.00	\$704,984	8.00	\$725,834
316031	510154	Librarian - High School	4.00		4.00		4.00	
		Library Assistant	0.00		0.00		0.00	
		Total:	4.00	\$343,445	4.00	\$342,762	4.00	\$353,090
316031	510151	Instructional Technology Specialists - High School	1.00	\$88,886	1.00	\$90,388	1.00	\$93,017
316099	510155	Secretarial Salaries - System	1.00	\$52,176	1.00	\$51,184	1.00	\$52,421
316099	510161	Curriculum Coord. of Educ. Tech and Info. Science	1.00	\$120,477	1.00	\$122,041	1.00	\$124,261
316099	514046	Stipends - System	0.00	\$10,483	0.00	\$10,483	0.00	\$60,588
		TOTAL:	23.00	\$2,009,223	23.00	\$2,006,951	23.00	\$2,114,971

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: EDUCATIONAL TECHNOLOGY AND INFORMATION SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>EDUC. TECH. AND INFO. SCIENCE. - ELEMENTARY:</u>						
Instructional Technology Specialists	316010	510151	8.00	\$686,404	8.00	\$705,760
Elementary Librarians / Assistants	316010	510154	8.00	\$707,352	8.00	\$725,834
Baker School Books and Periodicals	316011	539012		\$9,356		\$9,356
Devotion School Books and Periodicals	316012	539012		\$10,341		\$10,341
Driscoll School Books and Periodicals	316013	539012		\$6,709		\$6,709
Heath School Books and Periodicals	316014	539012		\$6,142		\$6,142
Lawrence School Books and Periodicals	316015	539012		\$8,060		\$8,060
Lincoln School Books and Periodicals	316016	539012		\$6,885		\$6,885
Pierce School Books and Periodicals	316017	539012		\$8,897		\$8,897
Runkle School Books and Periodicals	316018	539012		\$6,574		\$6,574
<u>EDUC. TECH. AND INFO. SCIENCE. - HIGH SCHOOL:</u>			16.00	\$1,456,719	16.00	\$1,494,556
High School Librarians / Assistants	316031	510154	4.00	\$343,445	4.00	\$353,090
Instructional Technology Specialist	316031	510151	1.00	\$88,886	1.00	\$93,017
High School Books and Periodicals	316031	539012		\$22,869		\$22,869
			5.00	\$455,200	5.00	\$468,976

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

-- EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>EDUC. TECH. AND INFO. SCIENCE. - SYSTEMWIDE</u>						
Secretarial Salaries	316099	510155	1.00	\$52,176	1.00	\$52,421
Curriculum Coordinator	316099	510161	1.00	\$120,477	1.00	\$124,261
Professional Development / Stipends	316099	514046	0.00	\$10,483	0.00	\$60,588
Software Service Agreements	316099	522016		\$22,249		\$33,249
AV Equipment Service	316099	522018		\$8,100		\$8,100
Computer Software Licenses	316099	523020		\$58,804		\$58,804
Catalog and Computer Supplies	316099	533110		\$23,000		\$61,000
Instructional Software	316099	533120		\$12,491		\$12,491
Books and Periodicals	316099	539012		\$1,554		\$33,554
Professional Dues/Member	316099	553010		\$60		\$60
Conference Fees	316099	553020		\$14,240		\$14,240
Ongoing Requests Reserve	316099	558090		\$80,657		\$524,657
Leased Computer Equipment	316099	5A0017		\$179,139		\$179,139
			2.00	\$583,430	2.00	\$1,162,564
TOTAL EDUC. TECH. AND INFO. SCIENCE:			23.00	\$2,495,349	23.00	\$3,126,096

**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.

FY15 OBJECTIVES

1. Expand the girls and boys ice hockey programs with continued implementation of cooperative team model (girls) and 8th grade participation (boys).
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 in compliance with new state concussion regulations.

ACCOMPLISHMENTS

1. Continued expansion of ImPACT Concussion Management Program - first in Massachusetts High Schools - in compliance with new state concussion regulations.
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 sixth year of Athletic Trainer/Sports Medicine contract with Brigham and Women's Hospital.
4. Combined Town-hosted Joomla platform with existing Schedule Star software program to re-establish the Athletics' web page.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$369,448	\$373,142
Services	\$54,643	\$54,643
Supplies	\$22,107	\$22,107
Other	\$23,150	\$23,150
Capital	\$0	\$0
TOTAL	\$469,348	\$473,043

BUDGET STATEMENT

The FY15 budget is adjusted for Collective Bargaining

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

ATHLETICS CODE: 31720

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317210	514048	After School Sports - Elementary	0.00	\$37,256	0.00	\$37,256	0.00	\$37,629
317231	514047	Coaches - High School	0.00	\$332,192	0.00	\$332,192	0.00	\$335,514
317231	510162	Director of Athletics - System	0.00	\$0	0.00	\$0	0.00	\$0
		TOTAL:	0.00	\$369,448	0.00	\$369,448	0.00	\$373,142

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: ATHLETICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>ATHLETICS - ELEMENTARY:</u>						
After School Sports	317210	514048		\$37,256		\$37,629
Supplies	317210	533110		\$14,971		\$14,971
			0.00	\$52,227	0.00	\$52,600
<u>ATHLETICS - HIGH SCHOOL:</u>						
Director of Athletics	317231	510162	0.00	\$0	0.00	\$0
Coaches	317231	514047		\$332,192		\$335,514
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
Gasoline	317231	561021		\$4,650		\$4,650
TOTAL ATHLETICS:			0.00	\$469,348	0.00	\$473,043

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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. Consultation to school staff and parents regarding adjustment concerns, and social emotional and mental health issues.

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 FY15 budget is adjusted for Collective Bargaining costs and the increase of 1.5 FTE professional staff at the Elementary level.

FY15 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.
6. Greater involvement in school based interventions that are proactive and preventative in nature to enhance the well-being of students.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$821,872	\$947,078
Services	\$17,019	\$17,019
Supplies	\$24,239	\$24,239
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$863,130	\$988,336

THE PUBLIC SCHOOLS OF BROOKLINE FY14/15 PRELIMINARY PERSONNEL BUDGET PSYCHOLOGICAL SERVICES CODE: 31750								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		ACTUAL	FY14 FORECAST	FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317510	510153	Psychologists - Elementary	6.50	\$567,702	6.70	\$588,694	8.20	\$706,226
317531	510153	Psychologists - High School	2.50	\$254,170	2.70	\$233,856	2.70	\$240,852
		TOTAL:	9.00	\$821,872	9.40	\$822,550	10.90	\$947,078

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: PSYCHOLOGICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14 FTE BUDGET	PRELIMINARY FY15 FTE BUDGET
<u>PSYCHOLOGICAL SERVICES- ELEMENTARY:</u>				
Elementary Psychologists	317510	510153	6.50 \$567,702	8.20 \$706,226
Instructional Supplies	317510	533110	\$23,060	\$23,060
Elementary After School - Contracted Svcs	317510	524008	\$2,361	\$2,361
			6.50 \$593,123	8.20 \$731,647
<u>PSYCHOLOGICAL SERVICES- HIGH SCHOOL:</u>				
High School Psychologists	317531	510153	2.50 \$254,170	2.70 \$240,852
Instructional Supplies	317531	533110	\$1,179	\$1,179
			2.50 \$255,349	2.70 \$242,031
<u>PSYCHOLOGICAL SERVICES - SYSTEM:</u>				
Contracted Services	317599	524008	\$14,658	\$14,658
			0.00 \$14,658	0.00 \$14,658
TOTAL PSYCHOLOGICAL SERVICES:			9.00 \$863,130	10.90 \$988,336

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

MEDICAL SERVICES CODE: 31770

ORGANIZATION DESCRIPTION

The Mission of the School Health Program is to foster the growth, development and educational achievement of all students to promote health and wellness in the following ways:

- ☐ providing first aid, emergency treatment, intervention, and referral for physical, psychological, social-emotional and behavioral issues
- ☐ administering direct care for special medical needs
- ☐ monitoring health status and administering screening programs to identify health concerns
- ☐ building partnerships to ensure referral to quality services that are effective, culturally appropriate and responsive to the diverse and changing needs of our students and their families.

ACCOMPLISHMENTS

1. Nurses are an integral part of the school's crisis management team and they lead the building based medical response teams.
2. School nurses provide training for Emergency Medical Teams and other staff in areas related to emergency response and first aid i.e. Standard Precautions, First Aid, CPR/AED, Epi-Pen training. 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, violence prevention and other behavioral health issues.
4. School nurses maintain electronic records of immunizations, special health care needs and daily visits for illness or injury. Nurses create individual health care plans for students with medical needs to ensure a safe and healthful learning environment.

BUDGET STATEMENT

The FY15 budget is adjusted with a 1.2 FTE nurse increase.

FY15 OBJECTIVES

1. Continuation of coordinated cardiopulmonary resuscitation (CPR) / Automated External Defibrillators (AED) and emergency preparedness training in all schools.
2. Create and revise procedural guidelines for evidence based care.
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.
5. Promote consistency in electronic documentation to better identify trends and needs across the district.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$1,011,198	\$1,105,622
Services	\$20,913	\$20,913
Supplies	\$11,758	\$11,758
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$1,043,869	\$1,138,293

THE PUBLIC SCHOOLS OF BROOKLINE FY14/15 PRELIMINARY PERSONNEL BUDGET MEDICAL SERVICES CODE: 31770								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		ACTUAL	FORECAST	FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317710	510101	Nurses - Elementary	9.00	\$700,006	9.05	\$695,414	10.25	\$798,049
317731	510101	Nurses - High School	1.60	\$123,114	1.60	\$115,756	1.60	\$119,674
317799	510155	Secretarial Salaries - System	0.86	\$40,629	0.86	\$41,274	0.86	\$42,412
317799	510101	Special Education Nurses - System	2.24	\$38,981	0.40	\$32,520	0.40	\$33,620
317799	510161	Nurse Leader - System	1.00	\$108,468	1.00	\$109,769	1.00	\$111,867
		TOTAL:	14.70	\$1,011,198	12.91	\$994,733	14.11	\$1,105,622

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: MEDICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14 FTE BUDGET	PRELIMINARY FY15 FTE BUDGET
<u>MEDICAL - ELEMENTARY:</u>				
Elementary Nurses Salaries	317710	510101	9.00 \$700,006	10.25 \$798,049
Education Equipment R&M	317710	522030	\$150	\$150
Medical Supplies	317710	535010	\$6,490	\$6,490
			9.00 \$706,646	10.25 \$804,689
<u>MEDICAL - HIGH SCHOOL:</u>				
High School Nurses Salaries	317731	510101	1.60 \$123,114	1.60 \$119,674
Bottled Water	317731	521530	\$120	\$120
Medical Supplies	317731	535010	\$1,310	\$1,310
			1.60 \$124,544	1.60 \$121,104
<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	2.24 \$38,981	0.40 \$33,620
Nurse Leader	317799	510161	1.00 \$108,468	1.00 \$111,867
Secretarial Salaries	317799	510155	0.86 \$40,629	0.86 \$42,412
Equipment Repair & Maintenance	317799	522090	\$551	\$551
Children's Hospital Contract	317799	524005	\$14,592	\$14,592
Print Materials	317799	533113	\$575	\$575
Medical Supplies	317799	535010	\$1,043	\$1,043
			4.10 \$204,839	2.26 \$204,660
TOTAL MEDICAL SERVICES:			14.70 \$1,043,869	14.11 \$1,138,293

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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 department's 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.

FY15 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. Customize Assessment module in X2 to enable uploading all types of assessment data- MCAS, ACCESS, BAS etc.

ACCOMPLISHMENTS

1. Implemented X2 student portal access for 8th graders to enter on-line BHS elective requests.
2. Created X2 process to manage new BHS attendance policy.
3. Worked with HR to add EPIMS fields into Munis.
4. Successfully implemented new Help Desk work order management tool: SchoolDude.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$515,345	\$527,286
Services	\$86,122	\$86,122
Supplies	\$170,842	\$170,842
Other	\$3,156	\$3,156
Capital	\$239,554	\$239,554
TOTAL	\$1,015,019	\$1,026,960

BUDGET STATEMENT

The FY15 budget is adjusted for Collective Bargaining costs.

THE PUBLIC SCHOOLS OF BROOKLINE FY14/15 PRELIMINARY PERSONNEL BUDGET INFORMATION TECHNOLOGY SERVICES CODE: 31780								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		ACTUAL	FY14 FORECAST	FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317899	510101	Applications Support Specialist	1.80	\$125,014	1.80	\$125,623	1.80	\$128,184
317899	510152	Applications Manager	1.00	\$73,010	1.00	\$71,632	1.00	\$73,073
317899	510159	Desktop Services Manager	1.00	\$83,516	1.00	\$81,859	1.00	\$82,678
317899	510160	Technicians	4.00	\$229,523	4.00	\$233,788	4.00	\$239,026
317899	515540	Auto Allowance	0.00	\$4,282	0.00	\$4,282	0.00	\$4,325
		TOTAL:	7.80	\$515,345	7.80	\$517,184	7.80	\$527,286

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: INFORMATION TECHNOLOGY SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14 FTE BUDGET	PRELIMINARY FY15 FTE BUDGET
<u>INFO. TECH. SERVICES:</u>				
Applications Support Specialist	317899	510101	1.80 \$125,014	1.80 \$128,184
Application Manager	317899	510152	1.00 \$73,010	1.00 \$73,073
Desktop Services Manager	317899	510159	1.00 \$83,516	1.00 \$82,678
Technicians	317899	510160	4.00 \$229,523	4.00 \$239,026
Auto Allowance	317899	515540	\$4,282	\$4,325
Bottled Water	317899	521530	\$220	\$220
Software Licenses	317899	522015	\$22,508	\$22,508
Equipment Repair and Maintenance	317899	522030	\$11,000	\$11,000
Consulting Services	317899	524008	\$1,300	\$1,300
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	\$170,842	\$170,842
Other In State Travel	317899	551020	\$3,156	\$3,156
Personal Computers - Budgeted	317899	5A0007	\$58,957	\$58,957
Leased Computer Equipment	317899	5A0017	\$180,597	\$180,597
			7.80 \$1,015,019	7.80 \$1,026,960
TOTAL INFO. TECH. SERVICES:			7.80 \$1,015,019	7.80 \$1,026,960

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 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.
7. Provide ongoing training, professional development opportunities and consultation to guidance staff around process and procedures for 504 plans.
8. Enhance the support and consultation systems for school staff working to address the needs of students with complex mental health needs.
9. Implement district-wide aligned developmental curriculum for guidance.
10. Implement middle school curriculum to enhance executive functioning and organizational skills for all students.

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.
5. Developed a 504 process and procedures manual and implementation of consistent practice system-wide.

BUDGET STATEMENT

The FY15 budget is adjusted for a 1.5 FTE professional position increase at the Elementary level.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$2,479,762	\$2,649,066
Services	\$20,070	\$20,070
Supplies	\$17,100	\$17,100
Other	\$1,600	\$1,600
Capital	\$0	\$0
TOTAL	\$2,518,532	\$2,687,836

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

GUIDANCE CODE: 31790

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317910	510153	Guidance - Elementary	12.20	\$1,052,448	12.20	\$1,051,949	13.70	\$1,183,601
317910	510101	Social Workers - Elementary	1.00	\$72,070	1.00	\$71,493	1.00	\$73,933
317931	510153	Guidance - High School	8.00	\$672,972	8.00	\$670,731	8.00	\$691,238
317931	510155	Secretarial Salaries - High School	2.00	\$98,130	2.00	\$97,611	2.00	\$100,037
317931	510161	BHS College and Career Counselor	1.00	\$100,425	1.00	\$100,129	1.00	\$102,130
317999	510153	Adjustment Counselors - System	3.40	\$302,687	3.40	\$301,486	3.40	\$310,366
317999	510161	Curriculum Coordinator - System	1.00	\$115,000	1.00	\$115,556	1.00	\$117,712
317999	512001	Extended Counseling - Registration	0.00	\$66,030	0.00	\$69,355	0.00	\$70,049
		TOTAL:	28.60	\$2,479,762	28.60	\$2,478,310	30.10	\$2,649,066

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: GUIDANCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	ADJUSTED FY14 BUDGET	FTE	PRELIMINARY FY15 BUDGET
<u>GUIDANCE - ELEMENTARY:</u>						
Elementary Guidance Counselors	317910	510153	12.20	\$1,052,448	13.70	\$1,183,601
Elementary Social Workers	317910	510101	1.00	\$72,070	1.00	\$73,933
			13.20	\$1,124,518	14.70	\$1,257,534
<u>GUIDANCE - HIGH SCHOOL:</u>						
High School Guidance Counselors	317931	510153	8.00	\$672,972	8.00	\$691,238
Secretarial Salaries	317931	510155	2.00	\$98,130	2.00	\$100,037
College and Career Counselor	317931	510161	1.00	\$100,425	1.00	\$102,130
Education Equipment R&M	317931	522030		\$142		\$142
Postage	317931	525022		\$132		\$132
Print Material	317931	539010		\$8,000		\$8,000
Education/Training/Conferences	317931	551099		\$1,600		\$1,600
			11.00	\$881,401	11.00	\$903,280
<u>GUIDANCE - SYSTEM WIDE:</u>						
Adjustment Counselors	317999	510153	3.40	\$302,687	3.40	\$310,366
Extended Counseling - Registration	317999	512001		\$66,030		\$70,049
Mental Health / Consulting	317999	524008		\$19,796		\$19,796
Instructional Supplies	317999	533110		\$9,100		\$9,100
			4.40	\$512,613	4.40	\$527,022

TOTAL GUIDANCE:

28.60 \$2,518,532 30.10 \$2,687,836

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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 twenty students and eight staff share decision-making. Within the program, students take English, Social Studies, Biology, and Chemistry courses, as well as a weekly "Town Meeting" class. SWS functions as a separate administrative unit within the High School, with its own Coordinator who also serves as the counselor.

FY15 OBJECTIVES

1. Evaluate past practices to assess efficacy.
2. Reflect on core principles of the program and explore ways to reinvigorate the connection to foundational philosophy.
3. Explore adding additional classes to the SWS course roster.
4. Determine needs for continued success in the areas of staffing and programming.
5. Explore use of technology to maximize educational opportunities.

ACCOMPLISHMENTS

1. Integrated a new SWS English teacher class covering a medical leave of absence.
2. Ongoing emphasis on political and social action, community responsibility, and academic rigor.
3. Continued involvement of students in democratic decision making, including change of leadership.
4. Increased use of instructional technology in classes and throughout SWS.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$380,961	\$389,204
Services	\$2,324	\$2,324
Supplies	\$8,000	\$8,000
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$391,285	\$399,528

BUDGET STATEMENT

The FY15 budget is adjusted for Collective Bargaining costs.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

SCHOOL-WITHIN-A-SCHOOL CODE: 32200

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322031	510151	Instructional Salaries - High School	2.80	\$260,125	2.80	\$256,932	2.80	\$264,331
322031	510155	Secretarial Salaries - High School	0.50	\$23,553	0.50	\$23,408	0.50	\$24,017
322031	510161	Curriculum Coordinator - High School	1.00	\$97,283	1.00	\$98,867	1.00	\$100,856
		TOTAL:	4.30	\$380,961	4.30	\$379,207	4.30	\$389,204

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: SCHOOL-WITHIN-A-SCHOOL

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>SCHOOL-WITHIN-A-SCHOOL:</u>						
Instructional Salaries	322031	510151	2.80	\$260,125	2.80	\$264,331
Secretarial Salaries	322031	510155	0.50	\$23,553	0.50	\$24,017
Curriculum Coordinator	322031	510161	1.00	\$97,283	1.00	\$100,856
Postage	322031	525022		\$2,324		\$2,324
Instructional Supplies	322031	533110		\$4,000		\$4,000
Textbooks / Print	322031	539010		\$4,000		\$4,000
			4.30	\$391,285	4.30	\$399,528

TOTAL SCHOOL-WITHIN-A-SCHOOL:

4.30 \$391,285 4.30 \$399,528

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 OBJECTIVES

1. Continue to clarify proficiency targets for K-12 students (in all skills).
2. Modify AP Spanish curriculum to meet revised College Board requirements
3. Continue to expand our use of technology in the classroom and in the digital lab.
4. Expand global opportunities for travel abroad and international exchanges.

ACCOMPLISHMENTS

1. Refined Medical Interpretation and Translation course for Seniors.
2. Continued to establish proficiency descriptors and benchmarks for World Language courses Grades K-12.
3. Continued to communicate K-12 World Language Learning Expectations to Brookline Community.
4. Expanded our use of digital and internet-based technology in the classroom and in the digital lab.
5. Studied effects of expanded WL program on students' proficiency.
6. Researched ways to expand global opportunities for travel abroad and international exchanges.

BUDGET STATEMENT

The FY15 budget reflects staff increases at the Elementary level of 1.5 FTE to address enrollment increases and a 1.0 FTE increase at BHS to be adjusted based upon course selection.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$3,488,925	\$3,752,889
Services	\$11,350	\$11,350
Supplies	\$61,755	\$86,755
Other	\$4,660	\$4,660
Capital	\$2,725	\$2,725
TOTAL	\$3,569,415	\$3,858,379

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

WORLD LANGUAGE CODE: 32250

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322510	510101	Instructional Salaries - K-6th Grade	14.60	\$975,310	14.50	\$964,805	15.20	\$1,042,673
322510	510151	Instructional Salaries - Elementary 7th & 8th Grade	9.60	\$653,136	9.60	\$652,982	10.40	\$725,452
322510	510151	Secretarial Salaries - Elementary	0.50	\$20,644	0.50	\$20,566	0.50	\$20,972
322510	510161	Curriculum Coordinator - Elementary	1.00	\$106,164	1.00	\$108,596	1.00	\$110,682
322531	510151	Instructional Salaries - High School	19.40	\$1,583,913	19.40	\$1,584,314	20.40	\$1,695,347
322531	510156	Language Lab Technician - High School	1.00	\$40,261	1.00	\$41,546	1.00	\$43,686
322531	510161	Curriculum Coordinator - High School	0.80	\$84,930	0.80	\$86,743	0.80	\$87,610
322599	510155	Secretarial Salaries - System	0.34	\$14,163	0.50	\$15,800	0.50	\$15,958
322510	514046	Professional Development	0.00	\$10,404	0.00	\$10,404	0.00	\$10,508
		TOTAL:	47.24	\$3,488,925	47.30	\$3,485,756	49.80	\$3,752,889

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: WORLD LANGUAGE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>WORLD LANGUAGE - ELEMENTARY:</u>						
Instructional Salaries K - 6th Grade	322510	510101	14.60	\$975,310	15.20	\$1,042,673
Instructional Salaries 7th and 8th Grade	322510	510151	9.60	\$653,136	10.40	\$725,452
Secretarial Salaries	322510	510155	0.50	\$20,644	0.50	\$20,972
Curriculum Coordinator	322510	510161	1.00	\$106,164	1.00	\$110,682
World Language Professional Development	322510	514046		\$10,404		\$10,508
Consulting Services	322510	524008		\$8,200		\$8,200
Subscriptions	322510	528080		\$200		\$200
Instructional Supplies	322510	533110		\$33,761		\$58,761
Instructional Software	322510	533120		\$4,000		\$4,000
Textbooks / Print	322510	539010		\$3,576		\$3,576
Education/Training/Conferences	322510	551099		\$3,000		\$3,000
Other Travel	322510	552090		\$0		\$0
Professional Dues/Memberships	322510	553010		\$1,160		\$1,160
Educational Equipment Budget	322510	5A0004		\$1,000		\$1,000
			25.70	\$1,820,555	27.10	\$1,990,184
<u>WORLD LANGUAGE - HIGH SCHOOL:</u>						
Instructional Salaries	322531	510151	19.40	\$1,583,913	20.40	\$1,695,347
Language Lab Technician	322531	510156	1.00	\$40,261	1.00	\$43,686
Curriculum Coordinator	322531	510161	0.80	\$84,930	0.80	\$87,610
Equipment Repair and Rental	322531	522090		\$2,950		\$2,950
Instructional Supplies	322531	533110		\$14,418		\$14,418
Textbooks / Print	322531	539010		\$6,000		\$6,000
Professional Dues/Memberships	322531	553010		\$500		\$500
Educational Equipment Budget	322531	5A0004		\$1,725		\$1,725
			21.20	\$1,734,697	22.20	\$1,852,237
<u>WORLD LANGUAGE - SYSTEM:</u>						
Secretarial Salaries	322599	510155	0.34	\$14,163	0.50	\$15,958
			0.34	\$14,163	0.50	\$15,958
TOTAL WORLD LANGUAGE:			47.24	\$3,569,415	49.80	\$3,858,379

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 OBJECTIVES

1. Continue to work on progress reports for English language learners on grades K-8.
2. Continue to align ELD curriculum to CCSS in grades 4-8 and continue this work in grades 9-12.
3. Continue to enhance and align content support materials with new English language proficiency standards.
4. Increase teacher access to ELL program and student data by using the DESE's District Analysis and Review Tools (DART).
5. Offer professional development, particularly training opportunities in Sheltered English Immersion, for all staff related to teaching ELLs.
6. Write performance indicators for various language domains across grade levels and content topics.

ACCOMPLISHMENTS

1. Second year of implementation of WIDA placement (W-APT and MODEL) and standardized (ACCESS for ELLs) assessments in grades K-12.
2. Incorporated WIDA's CAN DO Descriptors into ELL instructional services.
3. Continued to align content support materials with new English language development standards in grades K-12.
4. Offered a series of WIDA-related professional development opportunities.
5. Provided a summer school program for English language learners in grades 4-5.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$2,059,803	\$2,114,808
Services	\$10,386	\$10,386
Supplies	\$18,063	\$17,162
Other	\$274	\$274
Capital	\$0	\$0
TOTAL	\$2,088,526	\$2,142,630

BUDGET STATEMENT

The FY15 budget is adjusted for Collective Bargaining.

THE PUBLIC SCHOOLS OF BROOKLINE FY14/15 PRELIMINARY PERSONNEL BUDGET ENGLISH LANGUAGE LEARNERS CODE: 32270								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		ACTUAL	FY14 FORECAST	FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322710	510151	Instructional Salaries - Elementary	19.70	\$1,709,458	20.70	\$1,696,421	20.70	\$1,749,093
322710	510700	Testing / Evaluation - Elementary	0.00	\$12,811	0.00	\$12,811	0.00	\$12,939
322731	510151	Instructional Salaries - High School	2.65	\$212,057	2.65	\$215,848	2.65	\$222,578
322799	510155	Secretarial Salaries - System	0.50	\$21,159	0.50	\$21,524	0.50	\$21,939
322799	510161	Curriculum Coordinator - System	1.00	\$104,318	1.00	\$106,197	1.00	\$108,259
		TOTAL:	23.85	\$2,059,803	24.85	\$2,052,801	24.85	\$2,114,808

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: ENGLISH LANGUAGE LEARNERS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>ENGL. LANG. LEARNERS - ELEMENTARY:</u>						
Instructional Salaries	322710	510151	19.70	\$1,709,458	20.70	\$1,749,093
Testing / Evaluation	322710	510700		\$12,811		\$12,939
			19.70	\$1,722,269	20.70	\$1,762,032
<u>ENGL. LANG. LEARNERS - HIGH SCHOOL:</u>						
Instructional Salaries	322731	510151	2.65	\$212,057	2.65	\$222,578
			2.65	\$212,057	2.65	\$222,578
<u>ENGL. LANG. LEARNERS - SYSTEM WIDE:</u>						
Secretarial Salaries	322799	510155	0.50	\$21,159	0.50	\$21,939
Curriculum Coordinator	322799	510161	1.00	\$104,318	1.00	\$108,259
Consulting Services	322799	524008		\$10,000		\$10,000
Postage	322799	525022		\$39		\$39
Subscriptions	322799	528080		\$347		\$347
Instructional Supplies	322799	533110		\$2,524		\$1,623
Textbooks / Print	322799	539010		\$15,539		\$15,539
Professional Dues/Memberships	322799	553010		\$274		\$274
			1.50	\$154,200	1.50	\$158,020
TOTAL ENGLISH LANGUAGE LEARNERS:			23.85	\$2,088,526	24.85	\$2,142,630

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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 craftsmanship using art as the visual language to communicate ideas and demonstrate understandings. The Visual Arts program has a K-12 continuum of key understandings, concepts and processes K-12.

FY15 OBJECTIVES

1. Continue to develop grade level system wide units/assessments addressing the Visual Arts Learning Expectations.
2. Create more interdisciplinary units in the K-8 curriculum.
3. 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.
4. Work collaboratively with the BHS departments to initiate classes that are interdisciplinary.

ACCOMPLISHMENTS

1. Updated portfolio letters and portfolios sent home for student work K-8.
2. Added the Drawing for Understanding of Science Class at BHS.
3. Developed new strategies to incorporate technology to enhance student learning K-12.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$1,283,706	\$1,300,632
Services	\$8,600	\$8,600
Supplies	\$71,946	\$88,598
Other	\$1,950	\$1,950
Capital	\$2,660	\$2,660
TOTAL	\$1,368,862	\$1,402,440

BUDGET STATEMENT

The FY15 budget reflects a 0.5 FTE K-8 Elementary increase and Collective Bargaining adjustments.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

VISUAL ARTS CODE: 32400

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
324010	510151	Instructional Salaries - Elementary	10.00	\$749,449	10.00	\$744,827	10.50	\$800,388
324031	510151	Instructional Salaries - High School	4.80	\$431,354	4.80	\$382,749	4.80	\$394,856
324099	510155	Secretarial Salaries - System	0.34	\$17,973	0.34	\$17,403	0.34	\$17,777
324099	510161	Curriculum Coordinator - System	0.80	\$84,930	0.80	\$86,743	0.80	\$87,610
		TOTAL:	15.94	\$1,283,706	15.94	\$1,231,722	16.44	\$1,300,632

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: VISUAL ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>VISUAL ARTS - ELEMENTARY:</u>						
Instructional Salaries	324010	510151	10.00	\$749,449	10.50	\$800,388
Educational Equipment Repair & Maint.	324010	522030		\$4,600		\$4,600
Instructional Supplies	324010	533110		\$48,196		\$64,848
Textbooks / Print	324010	539010		\$500		\$500
Professional Dues/Memberships	324010	553010		\$1,950		\$1,950
			10.00	\$804,695	10.50	\$872,286
<u>VISUAL ARTS - HIGH SCHOOL:</u>						
Instructional Salaries	324031	510151	4.80	\$431,354	4.80	\$394,856
Educational Equipment Repair & Maint.	324031	522030		\$4,000		\$4,000
Instructional Supplies	324031	533110		\$21,000		\$21,000
Textbooks / Print	324031	539010		\$2,000		\$2,000
			4.80	\$458,354	4.80	\$421,856
<u>VISUAL ARTS - SYSTEM WIDE:</u>						
Secretarial Salaries	324099	510155	0.34	\$17,973	0.34	\$17,777
Curriculum Coordinator	324099	510161	0.80	\$84,930	0.80	\$87,610
Office Supplies	324099	531012		\$250		\$250
Educational Equipment Budget	324099	5A0004		\$2,660		\$2,660
			1.14	\$105,813	1.14	\$108,297
TOTAL VISUAL ARTS:			15.94	\$1,368,862	16.44	\$1,402,440

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 OBJECTIVES

1. Continue to implement Phase III of Program Review.
2. Expand LLI to include students in Grades 7 & 8.
3. Identify and train middle school ELA teachers in Heath and two other buildings.
4. Continue writing sample curriculum units that model how to integrate of ELA curriculum with science, social studies, and math curriculum.
5. Re-evaluate the diversity and appropriateness of book titles in our 9-12 bookroom; in particular, revise our core book lists in grades 9-11.
6. Update instructional technology available to 9-12 English teachers.
7. Add new Entrepreneurship course to our curriculum and revise Public Speaking.
8. Evaluate the effectiveness of the two new unlevleled sophomore courses and use this innovation as an opportunity for professional development in differentiated instruction.
9. Work to prepare teachers and students for upcoming changes in MCAS ELA tests and the pilot PARCC tests.

ACCOMPLISHMENTS

1. Trained the district's first middle school Literacy Coach at Heath through our collaboration with the Literacy Collaborative.
2. Literacy Coaches Pierce, Runkle, Lincoln and Lawrence trained cohorts of K-2 or 3-5 teachers in literacy teaching and learning.
3. Expanded reading intervention program (Leveled Literacy Intervention, LLI) to serve students in grades K-6.
4. Created and piloted common writing assessments for English classes in grades 9 and 10.
5. Expanded the diversity of titles in the 9-12 bookroom and replaced worn copies of books.
6. An English department team is engaged in the second year of the Content Reading Initiative.
7. Organized, in conjunction with the library, BHS Summer Reading 2013: Choose Your Own Books.

BUDGET STATEMENT

The FY15 budget reflects a 1.0 FTE Elementary increase and a 1.0 FTE BHS increase to be adjusted based upon course selection.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$2,503,316	\$2,698,327
Services	\$928	\$928
Supplies	\$137,256	\$207,122
Other	\$500	\$500
Capital	\$0	\$0
TOTAL	\$2,642,000	\$2,906,877

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

ENGLISH/LANGUAGE ARTS CODE: 32500

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
325010	510151	Instructional Salaries - Elementary	10.00	\$772,622	10.60	\$803,516	11.60	\$891,561
325010	510155	Secretarial Salaries - Elementary	0.50	\$21,154	0.50	\$21,525	0.50	\$21,940
325010	510161	Curriculum Coordinator - Elementary	1.00	\$100,046	1.00	\$101,412	1.00	\$103,426
325031	510151	Instructional Salaries - High School	18.00	\$1,513,390	18.00	\$1,464,601	19.00	\$1,582,554
325031	510155	Secretarial Salaries - High School	0.34	\$16,178	0.34	\$15,544	0.34	\$15,899
325031	510161	Curriculum Coordinator - High School	0.75	\$79,926	0.75	\$82,125	0.75	\$82,946
		TOTAL:	30.59	\$2,503,316	31.19	\$2,488,723	33.19	\$2,698,327

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: ENGLISH/LANGUAGE ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14 FTE BUDGET	PRELIMINARY FY15 FTE BUDGET
<u>ENGLISH / LANGUAGE ARTS - ELEMENTARY:</u>				
Instructional Salaries	325010	510151	10.00 \$772,622	11.60 \$891,561
Secretarial Salaries	325010	510155	0.50 \$21,154	0.50 \$21,940
Curriculum Coordinator	325010	510161	1.00 \$100,046	1.00 \$103,426
Subscriptions	325010	528080	\$300	\$300
Instructional Supplies	325010	533110	\$78,856	\$148,722
Textbooks / Print	325010	539010	\$35,400	\$35,400
Professional Dues/Memberships	325010	553010	\$300	\$300
			11.50 \$1,008,678	13.10 \$1,201,650
<u>ENGLISH / LANGUAGE ARTS - HIGH SCHOOL:</u>				
Instructional Salaries	325031	510151	18.00 \$1,513,390	19.00 \$1,582,554
Secretarial Salaries	325031	510155	0.34 \$16,178	0.34 \$15,899
Curriculum Coordinator	325031	510161	0.75 \$79,926	0.75 \$82,946
Photocopy Service Contract	325031	523012	\$328	\$328
Entertainers-Lecturers	325031	525250	\$300	\$300
Instructional Supplies	325031	533110	\$17,000	\$17,000
Textbooks / Print	325031	539010	\$6,000	\$6,000
Professional Dues/Memberships	325031	553010	\$200	\$200
			19.09 \$1,633,322	20.09 \$1,705,228
TOTAL ENGLISH / LANGUAGE ARTS:			30.59 \$2,642,000	33.19 \$2,906,877

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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 2011 Massachusetts Curriculum Framework for Mathematics, in both the Standards for Mathematical Content and the Standards for Mathematical Practice.

FY15 OBJECTIVES

1. Modify curriculum of 9th and 10th grade math courses to align with the 2011 Massachusetts Curriculum Framework for Mathematics, in both Mathematical Practices and content. 2. Rework the course offerings in the standard level math sequence in the high school so that they are better aligned with the honors and advanced level courses. 3. Write curriculum framework documents for each unit in the 9th grade math courses. 4. Write a pilot statistics unit to be implemented in all 10th grade math courses. 5. Update the curricula of the AASP Calculus Project summer school courses so that they are aligned with the high school math courses for which they prepare students. 6. Review the components of the AASP Calculus Project so as to create a model for future growth. 7. Create a plan for re-introducing IMP into the high school math program. 8. Continue to implement and enhance common K-5 strategies and resources for responding to intervention (RtI). 9. Increase the use of common formative assessments to gather information about student understanding. 10. Implement standards-based conference forms in grades 1-5, with an updated mathematics reporting key, with use of rubrics and exemplars for reporting. 11. Continue to collaborate with Special Education, English Language Learner, and Enrichment, Challenge and Support Program faculty and staff to better meet the needs of the broad range of learners. 12. Explore the increased use of technology in math classrooms to enhance student understanding.

ACCOMPLISHMENTS

1. The K-8 math curricula were completely aligned with the 2011 Massachusetts Curriculum Framework for Mathematics, in both Mathematical Practices and content. 2. Framework documents have been created for each unit in the grade 7 and 8 curricula. 3. Continued collaboration with Special Education, English Language Learner, and ECS Program faculty and staff to better meet the needs of the broad range of learners. 4. Created a new leadership model for the AASP Calculus Project by creating two leadership positions to share the role of directing the program. 5. Created a pilot probabilities unit to be implemented in all 9th grade courses. 6. Middle School and High School teachers participated in a professional development course centered on implementing the Standards of Mathematical Practice into math classrooms. 7. Graduated the first cohort of students in the AASP Calculus Project. Created a plan to follow their progress of higher education. 8. Three math teachers in the high school are now using the 'flipped' classroom model.

BUDGET STATEMENT

The FY15 budget includes a 0.2 FTE Math Specialist increase at the elementary level and the addition of .6 FTE instructor for Grade 7/8th Math and a 1.2 FTE High School increase to be adjusted based upon course selection.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$3,422,587	\$3,622,249
Services	\$3,405	\$3,405
Supplies	\$151,899	\$181,461
Other	\$3,179	\$3,179
Capital	\$0	\$0
TOTAL	\$3,581,070	\$3,810,294

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

MATHEMATICS CODE: 32600

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
326010	510101	Math Specialists	12.20	\$1,006,726	12.20	\$988,212	12.40	\$1,032,484
326010	510151	Instructional Salaries - Elementary	10.80	\$735,279	10.40	\$740,341	11.00	\$802,719
326010	510155	Secretarial Salaries - Elementary	0.50	\$21,159	0.50	\$21,525	0.50	\$21,740
326010	510161	Curriculum Coordinator - Elementary	1.00	\$77,971	1.00	\$79,476	1.00	\$81,271
326031	510151	Instructional Salaries - High School	18.20	\$1,483,309	18.20	\$1,461,639	19.40	\$1,581,720
326031	510155	Secretarial Salaries - High School	0.33	\$13,746	0.50	\$15,863	0.50	\$16,022
326031	510161	Curriculum Coordinator - High School	0.80	\$84,397	0.80	\$85,438	0.80	\$86,292
		TOTAL:	43.83	\$3,422,587	43.60	\$3,392,494	45.60	\$3,622,249

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: MATHEMATICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>MATH - ELEMENTARY:</u>						
Math Specialists	326010	510101	12.20	\$1,006,726	12.40	\$1,032,484
Instructional Salaries	326010	510151	10.80	\$735,279	11.00	\$802,719
Secretarial Salaries	326010	510155	0.50	\$21,159	0.50	\$21,740
Curriculum Coordinator	326010	510161	1.00	\$77,971	1.00	\$81,271
Tutors	326010	510960	0.00	\$0	0.00	\$0
Subscriptions	326010	528080		\$3,405		\$3,405
Instructional Supplies	326010	533110		\$41,416		\$70,978
Textbooks / Print	326010	539010		\$87,483		\$87,483
Professional Dues/Memberships	326010	553010		\$2,579		\$2,579
			24.50	\$1,976,018	24.90	\$2,102,660
<u>MATH - HIGH SCHOOL:</u>						
Instructional Salaries	326031	510151	18.20	\$1,483,309	19.40	\$1,581,720
Secretarial Salaries	326031	510155	0.33	\$13,746	0.50	\$16,022
Curriculum Coordinators	326031	510161	0.80	\$84,397	0.80	\$86,292
Instructional Supplies	326031	533110		\$15,000		\$15,000
Textbooks / Print	326031	539010		\$8,000		\$8,000
Education/Training/Conferences	326031	551099		\$600		\$600
			19.33	\$1,605,052	20.70	\$1,707,634
TOTAL MATHEMATICS:			43.83	\$3,581,070	45.60	\$3,810,294

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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 K-8. In grade 4 all students study a string or band instruments, and then choose to participate in band, orchestra and choral ensembles in grade 5. In grades 6 through 8, students may continue with band, orchestra or chorus or take classes in Music Production, Guitar or general music. The Performing Arts Department at Brookline High School has courses in Dance, Drama, Choral and Instrumental Music.

FY15 OBJECTIVES

1. Continue to develop more common curriculum and common assessments in K-8 program across schools based on Learning Expectations; implement professional development around the LEs.
2. Expand course offerings in 6/7/8 Conservatory to have more consistency across schools and create choruses of optimal size.
3. Continue to revise schedules at all schools to minimize staffing and space challenges.
4. 9-12 teachers continue work on implementation of common assessments in all Performing Arts disciplines.
5. Continue to work with high school administration to insure all students are fully scheduled with electives.
6. Continue to build connections between BHS and K-8 Performing Arts teachers.
7. K - 8 begin developing action plan for implementation of drama curriculum in grades 7 & 8.

ACCOMPLISHMENTS

1. Further alignment of coursework to Learning Expectations for grades K-8.
2. Continued development of common K-8 curricula through sharing and comparing practices.
3. Improved consistency of K-8 program curriculum across schools.
4. Continued development of Music Production course curriculum. Starting to create two-year curriculum to accommodate students who take the course for two years.
5. Developed plans to incorporate expanded courses in 6/7/8 Conservatory
6. Further work on common assessments for each discipline in grades 9-12.
7. Improved format for the Electives Curriculum Night for eighth grade students and parents.
8. Further development of relationship between Performing Arts department and Friends of Performing Arts (FoPA) PTO organization; began planning K-8 FoPA.
9. New dance course – African, Latin and Hip-Hop Dance – approved by Academic Standards Committee and will run next year pending approval of School Committee.
10. Built connections between BHS and K-8 Performing Arts teachers.

BUDGET STATEMENT

The FY15 budget reflects a 0.6 FTE increase in Elementary Performing Arts staffing.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$1,841,351	\$1,893,739
Services	\$13,471	\$13,471
Supplies	\$30,450	\$50,450
Other	\$660	\$660
Capital	\$7,460	\$7,460
TOTAL	\$1,893,392	\$1,965,780

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

PERFORMING ARTS CODE: 32650

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
326510	510101	Systemwide Music Teachers	5.00	\$310,455	4.70	\$302,124	5.10	\$337,943
326510	510151	Instructional Salaries - Elementary Classroom	11.70	\$840,112	11.60	\$828,807	11.80	\$869,450
326510	514047	Elem. Choral Accomp. - Stipends	0.00	\$19,664	0.00	\$19,664	0.00	\$19,861
326531	510101	Technician Aide - High School	1.00	\$41,699	0.00	\$0	0.00	\$0
326531	510151	Instructional Salaries - High School	6.35	\$502,287	6.35	\$506,468	6.35	\$522,486
326531	510700	Performing Arts Teacher Leader - Drama	0.00	\$5,000	0.00	\$5,000	0.00	\$5,050
326531	514047	H.S. Choral Accomp. - Stipends	0.00	\$3,528	0.00	\$3,528	0.00	\$3,563
326599	510155	Secretarial Salaries - System	0.67	\$27,770	0.67	\$28,211	0.67	\$28,493
326599	510161	Curriculum Coordinator - System	1.00	\$90,836	1.00	\$105,834	1.00	\$106,892
		TOTAL:	25.72	\$1,841,351	24.32	\$1,799,636	24.92	\$1,893,739

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: PERFORMING ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	ADJUSTED FY14 BUDGET	FTE	PRELIMINARY FY15 BUDGET
<u>PERFORMING ARTS - ELEMENTARY:</u>						
Instructional Salaries - Elementary Strings	326510	510101	5.00	\$310,455	5.10	\$337,943
Instructional Salaries - Elementary Classroom	326510	510151	11.70	\$840,112	11.80	\$869,450
Choral Accompanists - Stipends	326510	514047		\$19,664		\$19,861
Choral Accompanists - Outside Svc	326510	524008		\$2,000		\$2,000
Equipment Service Contracts	326510	522019		\$5,000		\$5,000
Other Rental and Leases	326510	523090		\$200		\$200
Student Activities and Programs	326510	525260		\$940		\$940
Subscriptions	326510	528080		\$100		\$100
Instructional Supplies	326510	533110		\$18,450		\$38,450
Conferences	326510	553020		\$660		\$660
Educational Equipment Budget	326510	5A0004		\$4,000		\$4,000
			16.70	\$1,201,581	16.90	\$1,278,603
<u>PERFORMING ARTS - HIGH SCHOOL:</u>						
Technical Aide	326531	510101	1.00	\$41,699	0.00	\$0
Instructional Salaries	326531	510151	6.35	\$502,287	6.35	\$522,486
Stipends High School / Choral Accomp.	326531	514047		\$3,528		\$3,563
BHS Teacher Leader	326531	510700		\$5,000		\$5,050
Bottled Water	326531	521530		\$40		\$40
Choral Accompanists	326531	524008		\$2,500		\$2,500
Equipment Service Contract	326531	522019		\$2,691		\$2,691
Instructional Supplies	326531	533110		\$12,000		\$12,000
Educational Equipment Budget	326531	5A0004		\$3,460		\$3,460
			7.35	\$573,205	6.35	\$551,791
<u>PERFORMING ARTS - SYSTEM WIDE:</u>						
Secretarial Salaries	326599	510155	0.67	\$27,770	0.67	\$28,493
Curriculum Coordinator	326599	510161	1.00	\$90,836	1.00	\$106,892
			1.67	\$118,606	1.67	\$135,385

TOTAL PERFORMING ARTS:

25.72 \$1,893,392 24.92 \$1,965,780

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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. Sixteen full-time PE/HF teachers, six full-time teachers who split between PE and another subject, and three 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. Students in Gr. 9 integrate health education and physical education, learning the skills necessary to reduce risk behaviors and make healthy lifestyle choices.

FY15 OBJECTIVES

1. Complete revision and implementation of Gr. 5-8 progress reports, connect to conference forms.
2. Provide professional development on new technology (Polar Heart Rate Sensors, iPads, projectors).
3. Move to web-based FitnessGram Assessment
4. Continue development of Fitness Labs; pilot Learning Readiness PE
5. Assess/replace equipment and materials needs for:
 - a. Elementary Physical Education (K-8)
 - b. Health and Fitness (9-12); Need new cardiovascular machines in Fitness Center.
 - c. Intramural programs (9-12)
 - d. Extramural programs (7-8)

ACCOMPLISHMENTS

1. Purchased updated Polar Heart Rate Monitor System (H7 sensors), compatible with new iPads also purchased. Educational Technology supported the purchase of projectors (also for Polar system).
2. Supported the development of Fitness Labs at 2 schools.
3. Revised PE Progress Reports.
4. Implemented district-wide fitness assessment (FitnessGram Grades 5-8).

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$1,733,864	\$1,850,058
Services	\$5,500	\$5,500
Supplies	\$21,000	\$25,834
Other	\$3,605	\$3,605
Capital	\$0	\$0
TOTAL	\$1,763,969	\$1,884,997

BUDGET STATEMENT

The FY15 budget reflects a .6 FTE increase at the Elementary level.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

PHYSICAL EDUCATION CODE: 32700

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327010	510151	Instructional Salaries - Elementary	18.30	\$1,307,893	18.50	\$1,311,557	19.10	\$1,393,620
327031	510151	Instructional Salaries - High School	4.30	\$347,787	3.90	\$311,973	3.90	\$321,820
327099	510161	Curriculum Coordinator - System	0.60	\$64,438	1.00	\$109,500	1.00	\$110,595
327099	510155	Secretarial Salaries - System	0.33	\$13,746	0.50	\$23,785	0.50	\$24,023
		TOTAL:	23.53	\$1,733,864	23.90	\$1,756,815	24.50	\$1,850,058

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: PHYSICAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14 FTE BUDGET	PRELIMINARY FY15 FTE BUDGET
<u>PHYSICAL EDUCATION - ELEMENTARY:</u>				
Instructional Salaries	327010	510151	18.30 \$1,307,893	19.10 \$1,393,620
Education Equipment Repair & Maint.	327010	522030	\$1,000	\$1,000
Student Programs - Outside Svc.	327010	525260	\$2,500	\$2,500
Instructional Supplies	327010	533110	\$13,000	\$17,834
Education/Training/Conferences	327010	551099	\$1,000	\$1,000
			18.30 \$1,325,393	19.10 \$1,415,954
<u>PHYSICAL EDUCATION - HIGH SCHOOL:</u>				
Instructional Salaries	327031	510151	4.30 \$347,787	3.90 \$321,820
Education Equipment Repair & Maint.	327031	522030	\$2,000	\$2,000
Instructional Supplies	327031	533110	\$8,000	\$8,000
Education/Training/Conferences	327031	551099	\$2,381	\$2,381
Professional Dues/Memberships	327031	553010	\$224	\$224
			4.30 \$360,392	3.90 \$334,425
<u>PHYSICAL EDUCATION - SYSTEM WIDE:</u>				
Secretarial Salaries	327099	510155	0.33 \$13,746	0.50 \$24,023
Curriculum Coordinator	327099	510161	0.60 \$64,438	1.00 \$110,595
			0.93 \$78,184	1.50 \$134,618

TOTAL PHYSICAL EDUCATION:

23.53 \$1,763,969 24.50 \$1,884,997

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 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. Refine established building-based and district level oversight of compliance with special education regulatory procedures and timelines.
5. Continue to strengthen and enhance special education program delivery for transition age students.
6. Continue to strengthen and enhance the effectiveness of all supports and services for students system wide.

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.
7. Continued to build best practice and a pre-k-12 continuum of aligned services and supports that are

BUDGET STATEMENT

The FY15 Budget as documented in the Superintendent's Message is increased by 6.9 FTE Professional positions and by one Classroom Aide and decreased by the Budget Analyst position for a net increase of 6.75 FTE. Private Placement costs, between the General Fund and Federal I.D.E.A. Funds are level funded.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$15,450,788	\$16,276,576
Services	\$6,034,013	\$6,034,013
Supplies	\$83,821	\$83,821
Other	\$9,000	\$9,000
Capital	\$0	\$0
TOTAL	\$21,577,622	\$22,403,410

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

SPECIAL EDUCATION CODE: 32760

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		ACTUAL FTE'S	FY14 FORECAST EXPEND.	FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.			FTE'S	EXPEND.
327610	510101	Inclusion Specialists	0.50	\$42,685	0.00	\$0	3.00	\$200,175
327610	510161	Team Facilitators - Elementary	8.90	\$779,437	8.90	\$794,693	8.90	\$817,992
327610	510163	Learning Center Instructors	26.40	\$1,980,154	27.40	\$2,018,140	28.40	\$2,152,311
327610	510164	Intensive Learning Center Instructors	16.00	\$987,352	16.00	\$995,965	16.00	\$1,033,525
327610	510165	Systemwide Program Instructors	13.00	\$958,708	11.00	\$788,830	11.00	\$815,693
327610	510166	BCBA Specialists	6.80	\$493,285	6.40	\$501,808	7.40	\$594,591
327610	510168	Early Education Instructors	6.46	\$469,443	6.35	\$484,541	6.35	\$500,340
327610	510700	Summer School Programs	0.00	\$248,643	0.00	\$248,643	0.00	\$251,129
327610	514046	Home Based Services/Playgroups	0.00	\$21,955	0.00	\$21,955	0.00	\$22,175
327610	514048	Special Program Wages	0.00	\$29,668	0.00	\$29,668	0.00	\$29,965
327611	510151	Speech & Language Teachers	19.20	\$1,477,542	18.70	\$1,451,898	19.60	\$1,558,727
327631	510151	Instructional Salaries - High School	29.00	\$2,042,909	27.60	\$1,936,009	28.60	\$2,069,704
327631	510153	Adjustment Counselors - High School	1.85	\$159,045	1.85	\$161,525	1.85	\$166,332
327631	510161	Team Facilitator - BHS	3.00	\$232,010	3.00	\$255,071	3.00	\$262,797
327631	510162	Program Coordinators - High School	1.75	\$185,086	1.75	\$188,559	1.75	\$193,463
327699	510101	Director of Special Education	4.30	\$497,664	4.30	\$474,938	4.30	\$481,962

THE PUBLIC SCHOOLS OF BROOKLINE FY14/15 PRELIMINARY PERSONNEL BUDGET SPECIAL EDUCATION CODE: 32760								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327699	510102	Vision/Hearing Specialists	0.88	\$71,505	0.90	\$69,698	0.90	\$70,395
327699	510155	Secretarial Salaries - System	5.30	\$240,210	5.50	\$247,032	5.50	\$250,227
327699	510159	Office of Student Services Business Analyst	1.00	\$59,441	1.00	\$59,441	0.00	\$0
327699	510162	Lesley Supervisor - System	0.50	\$38,372	0.50	\$39,683	0.50	\$40,080
327699	510167	Adaptive PE Instructors	2.00	\$130,216	2.00	\$133,824	2.00	\$138,612
327699	510169	Direct Care Providers	2.00	\$127,504	1.00	\$127,504	1.00	\$128,779
3276xx	510600	Substitutes - System	0.00	\$106,016	0.00	\$106,016	0.00	\$107,076
327699	510700	OT / PT - System	13.10	\$1,026,406	12.70	\$1,028,560	12.70	\$1,048,053
327699	510960	Classroom Aides - System	108.72	\$2,575,954	115.68	\$2,779,106	116.52	\$2,890,226
327699	510961	Classroom Aide - Early Childhood	20.47	\$469,577	17.97	\$443,319	17.97	\$452,245
		TOTAL:	291.13	\$ 15,450,788	290.50	\$15,386,426	297.24	\$16,276,576

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: SPECIAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>SPECIAL EDUCATION - ELEMENTARY:</u>						
Inclusion Specialists	327610	510101	0.50	\$42,685	3.00	\$200,175
Team Facilitators - Elementary	327610	510161	8.90	\$779,437	8.90	\$817,992
Learning Center Instructors	327610	510163	26.40	\$1,980,154	28.40	\$2,152,311
Intensive Learning Center Instructors	327610	510164	16.00	\$987,352	16.00	\$1,033,525
Systemwide Program Instructors	327610	510165	13.00	\$958,708	11.00	\$815,693
BCBA Specialists	327610	510166	6.80	\$493,285	7.40	\$594,591
Early Education Instructors	327610	510168	6.46	\$469,443	6.35	\$500,340
Special Program Wages	327610	510700	0.00	\$248,643	0.00	\$251,129
Substitutes	327610	510600		\$95,685		\$96,745
Home Based Services/Playgroups	327610	514046		\$21,955		\$22,175
Special Program Wages	327610	514048		\$29,668		\$29,965
Landmark Partnership Consulting	327610	524008		\$117,232		\$117,232
Instructional Supplies	327610	533110		\$18,084		\$18,084
After School Program	327610	533111		\$754		\$754
In-State Travel / Mileage	327610	551020		\$900		\$900
			78.06	\$6,243,985	81.05	\$6,651,612
<u>SPECIAL EDUCATION - HIGH SCHOOL</u>						
Instructional Salaries	327631	510151	29.00	\$2,042,909	28.60	\$2,069,704
Adjustment Counselors - High School	327631	510153	1.85	\$159,045	1.85	\$166,332
Curriculum Coordinators	327631	510161	3.00	\$232,010	3.00	\$262,797
Program Coordinators	327631	510162	1.75	\$185,086	1.75	\$193,463
Substitutes	327631	510600		\$10,331		\$10,331
Bottled Water Service	327631	521530		\$600		\$600
Instructional Supplies	327631	533110		\$38,000		\$38,000
In-State Travel / Mileage	327631	551020		\$2,100		\$2,100
			35.60	\$2,670,081	35.20	\$2,743,327

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

-- SPECIAL EDUCATION CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>SPEECH & LANGUAGE - ELEMENTARY:</u>						
Speech and Language Teachers	327611	510151	19.20	\$1,477,542	19.60	\$1,558,727
Speech Support	327611	524006		\$8,319		\$8,319
Speech Supplies	327611	533110		\$3,376		\$3,376
			19.20	\$1,489,237	19.60	\$1,570,422
<u>SPEECH & LANGUAGE - HIGH SCHOOL:</u>						
Speech Supplies	327633	533110		\$1,451		\$1,451
			0.00	\$1,451	0.00	\$1,451
<u>SPECIAL EDUCATION - SYSTEM WIDE:</u>						
Director of Special Education	327699	510101	4.30	\$497,664	4.30	\$481,962
Vision / Hearing Specialists	327699	510102	0.88	\$71,505	0.90	\$70,395
Secretarial Salaries	327699	510155	5.30	\$240,210	5.50	\$250,227
Office of Student Services Business Analysts	327699	510159	1.00	\$59,441	0.00	\$0
Lesley Supervisor	327699	510162	0.50	\$38,372	0.50	\$40,080
Adaptive PE Instructors	327699	510167	2.00	\$130,216	2.00	\$138,612
Direct Care Providers	327699	510169	2.00	\$127,504	1.00	\$128,779
Occupational & Physical Therapists	327699	510700	13.10	\$1,026,406	12.70	\$1,048,053
Classroom Aides - System	327699	510960	108.72	\$2,575,954	116.52	\$2,890,226
Classroom Aides - Early Childhood	327699	510961	20.47	\$469,577	17.97	\$452,245
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
General Consulting Services	327699	524008		\$74,031		\$74,031
Legal Services	327699	524020		\$40,000		\$40,000
Private Placements - Schools	327699	524520		\$5,568,556		\$5,568,556
Interns - Lesley, BU, Wheelock	327699	524523		\$80,000		\$80,000
Private Placements - Ancillary Therapy Services	327699	524526		\$0		\$0
Private Placements - Settlements	327699	524527		\$28,000		\$28,000
Private Placements - Reimbursements	327699	524528		\$36,249		\$36,249
Field Trips	327699	524633		\$800		\$800
Office Supplies	327699	531012		\$3,874		\$3,874
Integrated Service Supplies	327699	531050		\$2,801		\$2,801
New Classroom Materials	327699	533111		\$15,481		\$15,481
Conferences	327699	553020		\$6,000		\$6,000
Contingency Reserve - Special Education	327699	558080		\$0		\$0
			158.27	\$11,172,868	161.39	\$11,436,598

TOTAL SPECIAL EDUCATION:

291.13 \$21,579,660 297.24 \$22,403,410

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

LITERACY SPECIALISTS CODE: 32770

ORGANIZATION DESCRIPTION

The Literacy Specialists provide two types of services in the district: direct reading intervention services to students and instructional support in literacy to classroom teachers.

Most reading intervention services now take place through the Leveled Literacy Intervention (LLI) program. Instructional support for teachers is moving towards a coaching model, implemented in conjunction with the Literacy Collaborative at Lesley University.

FY15 OBJECTIVES

1. Continue as school-based leaders for student referrals, assessments, literacy materials, and new reading and writing instructional resources.
2. Expand LLI services to include grades 6-8.
3. Offer 40 hour professional development course to 6-8 ELA teachers at Heath and two other schools.
4. Offer 20 hour follow-up professional development course to teachers at Lawrence and Lincoln.
5. Begin training at least two new literacy coaches.

ACCOMPLISHMENTS

1. Expanded district-wide intervention LLI to include grades 6-7.
2. Two literacy coaches offered 40 hour professional development courses to teachers at Lincoln and Lawrence. Two other coaches offered 20 hours of PD to teachers at Pierce and Runkle.
3. The district's first middle school Literacy Coach (Heath School) began training the Literacy Collaborative.
4. Facilitated LLI student selection meetings in all buildings at all grade levels K-6.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$1,463,719	\$1,546,054
Services	\$31,824	\$77,074
Supplies	\$28,268	\$28,268
Other	\$37,050	\$37,050
Capital	\$0	\$0
TOTAL	\$1,560,861	\$1,688,446

BUDGET STATEMENT

The FY15 budget includes a 0.6 FTE increase in Literacy Specialists and funding to expand the Literacy Collaborative Initiative.

THE PUBLIC SCHOOLS OF BROOKLINE FY14/15 PRELIMINARY PERSONNEL BUDGET LITERACY SPECIALISTS CODE: 32770								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		ACTUAL	FY14 FORECAST	FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327710	510151	Instructional Salaries - Elementary	17.40	\$1,463,719	17.40	\$1,464,360	18.00	\$1,546,054
		TOTAL:	17.40	\$1,463,719	17.40	\$1,464,360	18.00	\$1,546,054

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: LITERACY SPECIALISTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>LITERACY SPECIALISTS - SYSTEM WIDE:</u>						
Instructional Salaries	327710	510151	17.40	\$1,463,719	18.00	\$1,546,054
Literacy Project Consultants	327710	524008	0.00	\$31,824	0.00	\$77,074
Office Supplies	327710	533110		\$26,268		\$26,268
Textbooks / Print	327710	539010		\$2,000		\$2,000
Education/Training/Conferences	327710	551099		\$37,050		\$37,050
			17.40	\$1,560,861	18.00	\$1,688,446

TOTAL LITERACY SPECIALISTS:

17.40 \$1,560,861 18.00 \$1,688,446

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 OBJECTIVES

1. Continue to request Gr. 6 and 10 Health Education (Program Review recommendation).
2. Continue to coordinate curriculum for grades 7-9 Health Education across system (Mental Health, Nutrition).
3. Finalize Health Learning Expectations grades K-5 and gain approval for Gr. 9-10.
4. Teacher training grades 7-9.
5. Begin to revise the K-5 Health curriculum to match the new Learning Expectations.

ACCOMPLISHMENTS

1. Completed revision of Spark by John J. Ratey, MD for easier teen reading. Using in Gr. 9 course.
2. Working on revision and pilot of Gr. 8 Common Grade Level Assessment.
3. Brought HIV+ speakers to grade 9 classes and Winthrop House.
4. Reviewed programs on depression and suicide; Chose More Than Sad for Gr. 8 Health.
5. Purchased nonfiction books to support K-5 Health.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$427,701	\$469,441
Services	\$33,900	\$33,900
Supplies	\$8,599	\$10,599
Other	\$16,500	\$16,500
Capital	\$0	\$0
TOTAL	\$486,700	\$530,440

BUDGET STATEMENT

The FY15 staffing is increased by a .3 FTE at the elementary level.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

HEALTH EDUCATION CODE: 32780

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327810	510151	Instructional Salaries - Elementary	4.30	\$349,166	4.80	\$359,726	5.10	\$390,121
327899	510101	Relationship Violence Prevention Specialist	0.00	\$17,563	0.00	\$17,563	0.00	\$17,739
327899	510152	Substance Abuse - Health Department Trans.	0.00	\$60,972	0.00	\$60,972	0.00	\$61,582
		TOTAL:	4.30	\$427,701	4.80	\$438,261	5.10	\$469,441

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: HEALTH EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14 FTE BUDGET	PRELIMINARY FY15 FTE BUDGET
<u>HEALTH - ELEMENTARY:</u>				
Instructional Salaries	327810	510151	4.30 \$349,166	5.10 \$390,121
Instructional Supplies	327810	533110	\$4,300	\$6,300
			4.30 \$353,466	5.10 \$396,421
<u>HEALTH - HIGH SCHOOL:</u>				
General Consulting Services	327831	524008	\$2,600	\$2,600
Instructional Supplies	327831	533110	\$2,099	\$2,099
			0.00 \$4,699	0.00 \$4,699
<u>HEALTH - SYSTEM WIDE:</u>				
Relationship Violence Prevention Specialist	327899	510101	0.00 \$17,563	0.00 \$17,739
Substance Abuse Program	327899	510152	0.00 \$60,972	0.00 \$61,582
Bullying Prevention Program	327899	524008	\$31,300	\$31,300
Instructional Supplies	327899	533110	\$2,200	\$2,200
Education/Training/Conferences	327899	551099	\$16,500	\$16,500
			0.00 \$128,535	0.00 \$129,320
TOTAL HEALTH EDUCATION:			4.30 \$486,700	5.10 \$530,440

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SCIENCE CODE: 32850

ORGANIZATION DESCRIPTION

The preK-8 Science Department is responsible for coordinating the student learning, planning, implementation, management and evaluation of the preK-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.

FY15 OBJECTIVES

1. Continue to implement Phase II Program Review Action Plan.
2. Continue to revise the preK-8 Science curriculum to match the revised Content Learning Expectations.
3. Continue to integrate preK-8 Science, Literacy and Technology.
4. Continue to investigate ways to integrate preK-8 Science with other curriculum areas.
5. Continue to develop common grade-level assessments (K-12).
6. Continue to develop online and blended professional learning opportunities for preK-12 teachers in Science.
7. Initiate 3-year plan to reduce the achievement gap on the Physics MCAS exam, and other local common assessments.
8. Initiate collaborative group work on ways to increase the level of interest for students to pursue STEM or STEAM related fields.
9. Initiate work on new MA Science, Technology & Engineering Standards when they are published in draft form.

ACCOMPLISHMENTS

1. Continued to implement Phase II Program Review Action Plan.
2. Continued revising/creating preK-8 Science units to match the new Learning Expectations.
3. Continued implementing the use of inquiry, science notebooks, literacy (science talk, argument writing, reading in science), and technology in Science preK-8.
4. Continued to investigate ways to integrate preK-8 Science with other curriculum areas.
5. Continued to integrate Engineering into the preK-8 Science curriculum.
6. Continued to work on curriculum articulation, development and revision (9-12).
7. Continued professional development on the integration of the Physics-Chemistry-Biology sequence (grades 7-12).
8. Completed professional development on the new evaluation procedures, to inform instruction.
9. Began reading and literacy across the curriculum as the department compares the Common Core State Standards with the working curriculum.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$2,498,716	\$2,708,567
Services	\$3,243	\$3,243
Supplies	\$138,693	\$159,143
Other	\$3,293	\$3,293
Capital	\$0	\$0
TOTAL	\$2,643,945	\$2,874,246

BUDGET STATEMENT

The FY15 budget is increased by .8 FTE at the Elementary level and a 1.0 FTE increase at BHS to be adjusted based upon course selection.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

SCIENCE CODE: 32850

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
328510	510151	Instructional Salaries - Elementary	10.10	\$802,390	9.80	\$805,759	10.60	\$881,162
328510	510155	Secretarial Salaries - Elementary	0.50	\$14,947	0.50	\$20,566	0.50	\$20,772
328510	510161	Curriculum Coordinator - Elementary	1.00	\$97,510	1.00	\$105,834	1.00	\$107,892
328531	510151	Instructional Salaries - High School	18.70	\$1,443,252	18.70	\$1,458,150	19.70	\$1,568,591
328531	510155	Secretarial Salaries - High School	0.33	\$16,154	0.33	\$15,087	0.33	\$15,238
328531	510156	Instructional Resource Aide - High School	1.00	\$37,498	1.00	\$25,571	1.00	\$26,027
328531	510161	Curriculum Coordinator - High School	0.80	\$85,917	0.80	\$86,958	0.80	\$87,828
328531	510950	Lab Assistants / Students - High School	0.00	\$1,048	0.00	\$1,048	0.00	\$1,058
		TOTAL:	32.43	\$2,498,716	32.13	\$2,518,973	33.93	\$2,708,567

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>SCIENCE - ELEMENTARY:</u>						
Instructional Salaries	328510	510151	10.10	\$802,390	10.60	\$881,162
Secretarial Salaries	328510	510155	0.50	\$14,947	0.50	\$20,772
Curriculum Coordinator	328510	510161	1.00	\$97,510	1.00	\$107,892
Instructional Supplies	328510	533110		\$78,293		\$98,743
Textbooks / Print Materials	328510	539010		\$10,400		\$10,400
Education/Training/Conferences	328510	551099		\$600		\$600
Professional Dues/Memberships	328510	553010		\$343		\$343
			11.60	\$1,004,483	12.10	\$1,119,911
<u>SCIENCE - HIGH SCHOOL:</u>						
Instructional Salaries	328531	510151	18.70	\$1,443,252	19.70	\$1,568,591
Secretarial Salaries	328531	510155	0.33	\$16,154	0.33	\$15,238
Instructional Resource Aide	328531	510156	1.00	\$37,498	1.00	\$26,027
Curriculum Coordinator	328531	510161	0.80	\$85,917	0.80	\$87,828
Lab Assistants - Students	328531	510950		\$1,048		\$1,058
Bottled Water	328531	521530		\$215		\$215
Postage	328531	525022		\$557		\$557
Equipment Service Contract	328531	522019		\$2,471		\$2,471
Instructional Supplies	328531	533110		\$40,000		\$40,000
Textbooks / Print	328531	539010		\$10,000		\$10,000
Professional Dues/Memberships	328531	553010		\$2,350		\$2,350
			20.83	\$1,639,462	21.83	\$1,754,335
TOTAL SCIENCE:			32.43	\$2,643,945	33.93	\$2,874,246

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 OBJECTIVES

1. Continue to implement Program Review action plan. 2. Continue to develop Social Studies units and common assessments at multiple grade levels. 3. Provide continued professional development for staff in civics, physical and human geography, economics, United States and World History, working with an array of outside partners. The Brookline Education Foundation, Primary Source, the United Nations Association of Greater Boston, Choices, National Endowment for the Humanities, the Gilder Lehrman Foundation, The Museum of Fine Arts, the Document-Based Questions Project, We the People, Bridgewater State University, Endicott College, Facing History and Ourselves, Teaching American History, EDCO, The Education Collaborative, The Examined Life, and Teachers as Scholars. 4. Continue to implement explicit literacy instruction in 6/8 Social Studies and to develop strategies to make difficult primary and secondary texts more accessible to all K-8 students. 5. Continue to incorporate more technology into classroom teaching enabling teachers to access data, utilize digital textbooks and atlases, support student digital research, conduct online student learning activities, and diversify strategies to accommodate all learning styles. 6. Provide grade-level content and pedagogy release days and summer opportunities for K-12 teachers. 7. Continue to provide differentiated texts and tradebooks to support decoding of difficult primary and secondary texts to be more accessible to all students. 8. Begin to develop common research and writing expectations for K-6th grade Social Studies. 9. Pilot updated and age-appropriate textbooks in 7th and 8th grades. 10. Implement year of revised Social Studies section of Gr 1-5 conference forms.

ACCOMPLISHMENTS

1. Continued to implement Phase III of Program Review.
2. Continued to develop Social Studies units and common assessments at multiple grade levels.
3. Worked with English Language Learner teachers to develop a more accessible curriculum in K-8 Social Studies and in United States History at the High School.
4. Provided professional development for new staff in civics, geography, United States and World History, working with Primary Source, the United Nations Association of Greater Boston, Choices, the Gilder Lehrman Foundation, Hidden Brookline, The Museum of Fine Arts, the Document-Based Questions Project, Facing History and Ourselves, EDCO, Discovering Justice, The Education Collaborative, The National Endowment for the Humanities, and Teachers as Scholars.
5. Incorporated more technology into classroom teaching enabling teachers to access data, utilize digital textbooks and atlases, support student digital research, conduct online student learning activities, and diversify strategies to accommodate all learning styles.
6. Provided grade-level content and pedagogy release days for K-8 teachers.
7. Provided differentiated texts and tradebooks to support decoding of difficult primary and secondary texts to be more accessible to all students.
8. Implemented common research and writing expectations for each grade and level of required Social Studies in grades 6-12.
9. Developed and piloted materials for Gr 1-5 conference for 2014-2015 implementation.
10. Social Studies Content Literacy Team developed diagnostic assessments and piloted research skills modules in Grades 9-11.

BUDGET STATEMENT

The FY15 budget reflects a 0.8 FTE increase to elementary staffing and a 1.0 FTE increase at BHS to be adjusted based upon course selection.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$2,410,379	\$2,615,444
Services	\$3,100	\$3,100
Supplies	\$111,170	\$114,927
Other	\$1,166	\$1,166
Capital	\$0	\$0
TOTAL	\$2,525,815	\$2,734,637

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

SOCIAL STUDIES CODE: 32900

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
329010	510151	Instructional Salaries - Elementary	10.40	\$844,053	10.40	\$825,133	11.20	\$900,704
329010	510155	Secretarial Salaries - Elementary	0.50	\$21,154	0.50	\$21,525	0.50	\$21,740
329010	510161	Curriculum Coordinator - Elementary	1.00	\$113,177	1.00	\$114,478	1.00	\$115,623
329031	510151	Instructional Salaries - High School	16.40	\$1,334,386	16.60	\$1,372,579	17.60	\$1,476,665
329031	510155	Secretarial Salaries - High School	0.33	\$15,321	0.33	\$15,087	0.33	\$15,238
329031	510161	Curriculum Coordinator - High School	0.80	\$82,288	0.80	\$83,638	0.80	\$85,474
		TOTAL:	29.43	\$2,410,379	29.63	\$2,432,440	31.43	\$2,615,444

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: SOCIAL STUDIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>SOCIAL STUDIES - ELEMENTARY:</u>						
Instructional Salaries	329010	510151	10.40	\$844,053	11.20	\$900,704
Secretarial Salaries	329010	510155	0.50	\$21,154	0.50	\$21,740
Curriculum Coordinator	329010	510161	1.00	\$113,177	1.00	\$115,623
General Consulting Services	329010	524008		\$2,300		\$2,300
Subscriptions	329010	528080		\$800		\$800
Instructional Supplies	329010	533110		\$46,190		\$49,947
Textbooks / Print	329010	539010		\$41,980		\$41,980
Education/Training/Conferences	329010	551099		\$1,000		\$1,000
Professional Dues/Memberships	329010	553010		\$166		\$166
			11.90	\$1,070,820	12.70	\$1,134,260
<u>SOCIAL STUDIES - HIGH SCHOOL:</u>						
Instructional Salaries	329031	510151	16.40	\$1,334,386	17.60	\$1,476,665
Secretarial Salaries	329031	510155	0.33	\$15,321	0.33	\$15,238
Curriculum Coordinator	329031	510161	0.80	\$82,288	0.80	\$85,474
Instructional Supplies	329031	533110		\$17,000		\$17,000
Textbooks / Print	329031	539010		\$6,000		\$6,000
			17.53	\$1,454,995	18.73	\$1,600,377
TOTAL SOCIAL STUDIES:			29.43	\$2,525,815	31.43	\$2,734,637

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 OBJECTIVES

1. Continue implementation of improvements to BHS CTE programs based on the Program Review timeline and suggestions made by the Massachusetts State CVTE Program Review staff.
2. Continue review of CTE course syllabi and equipment by Program Advisory Committees.
3. Begin discussion regarding a graduation requirement for all students to complete a financial proficiency credit.
4. Continue to work with the Guidance Department to support a revitalized College and Career Center.
5. Open the new College and Career Center.

ACCOMPLISHMENTS

1. The Career and Technology Education Department began preliminary work on recommended actions from the CTE Program Review.
2. The CTE Department completed a review of all CTE course syllabi to explicitly align with Massachusetts framework standards.
3. Additional new equipment upgrades were completed in Culinary and Engineering programs to improve safety and provide students access to industry standard equipment.
4. Developed and engaged program advisory committees to review and make recommendations for all BHS CTE programs.
5. Organized and supported a Career Center work group committee to review, develop, and propose a revitalized College and Career Center.

BUDGET STATEMENT

The FY15 budget is adjusted for Collective Bargaining costs.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$669,744	\$686,066
Services	\$5,732	\$5,732
Supplies	\$50,300	\$50,300
Other	\$150	\$150
Capital	\$11,296	\$11,296
TOTAL	\$737,222	\$753,544

THE PUBLIC SCHOOLS OF BROOKLINE FY14/15 PRELIMINARY PERSONNEL BUDGET CAREER & TECHNOLOGY EDUCATION CODE: 32920								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
329231	510151	Instructional Salaries - High School	6.05	\$480,858	6.05	\$476,991	6.05	\$492,197
329231	510155	Secretarial Salaries - High School	0.33	\$18,246	0.33	\$16,891	0.33	\$17,060
329231	510156	Food Service Aide - High School	1.00	\$35,160	1.00	\$38,275	1.00	\$38,658
329231	510161	Curriculum Coordinator - High School	1.00	\$106,836	1.00	\$108,139	1.00	\$109,220
329231	510950	Student Work Study - System	0.00	\$28,644	0.00	\$28,644	0.00	\$28,930
		TOTAL:	8.38	\$669,744	8.38	\$668,940	8.38	\$686,066

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: CAREER & TECHNOLOGY EDUCATION*

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>CAREER & TECHNOLOGY EDUCATION:</u>						
Instructional Salaries	329231	510151	6.05	\$480,858	6.05	\$492,197
Secretarial Salaries	329231	510155	0.33	\$18,246	0.33	\$17,060
Food Service Aide	329231	510156	1.00	\$35,160	1.00	\$38,658
Curriculum Coordinator	329231	510161	1.00	\$106,836	1.00	\$109,220
Student Work Study	329231	510950		\$28,644		\$28,930
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		\$40,000		\$40,000
Textbooks / Print	329231	539010		\$10,000		\$10,000
Professional Dues/Memberships	329231	553010		\$150		\$150
Educational Equipment Budget	329231	5A0004		\$11,296		\$11,296
			8.38	\$737,222	8.38	\$753,544
TOTAL CAREER & TECH. EDUCATION:			8.38	\$737,222	8.38	\$753,544

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

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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 support students in emerging literacy and mathematic knowledge as well as in depth units in science and social studies. Teachers offer daily experiences that balance play, developmental goals, expressive art, motor, language and cognitive skills to ensure continued school success.

FY15 OBJECTIVES

1. Expand kindergarten entry screenings with new instrument on an updated timetable
2. Implement pilot of new report form and rubrics
3. Expand work of the Literacy Collaborative
4. Integrate comprehensive math rich environments in the kindergarten classrooms

ACCOMPLISHMENTS

1. Implemented online assessment system for kindergarten aligned with updated curriculum standards
2. Provided professional development for teachers in literacy, math and science
3. Expanded opportunities for students to develop positive social connections through Responsive Classroom and Olweus training

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$2,667,051	\$2,727,378
Services	\$0	\$0
Supplies	\$14,965	\$14,965
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$2,682,016	\$2,742,343

BUDGET STATEMENT

The FY15 budget is level funded based on 630 Kindergarten students and 30 sections and adjusted for Collective Bargaining costs.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

KINDERGARTEN CODE: 33150

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
331510	510101	Adjustment Counselor - Elementary	0.70	\$66,883	0.70	\$67,795	0.70	\$69,173
331510	510151	Instructional Salaries - Elementary	30.00	\$2,115,056	30.00	\$2,086,756	30.00	\$2,162,374
331510	510156	Kindergarten Aides	9.67	\$305,428	12.66	\$310,613	12.66	\$313,719
331510	510161	Curriculum Coordinator - Elementary	0.50	\$70,244	0.50	\$70,869	0.50	\$71,578
331510	510700	Early Childhood Subsidy	0.00	\$109,440	0.00	\$109,440	0.00	\$110,534
		TOTAL:	40.87	\$2,667,051	43.86	\$2,645,473	43.86	\$2,727,378

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: KINDERGARTEN

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14 BUDGET		PRELIMINARY FY15 BUDGET	
			FTE		FTE	
<u>KINDERGARTEN:</u>						
Adjustment Counselors	331510	510101	0.70	\$66,883	0.70	\$69,173
Instructional Salaries	331510	510151	30.00	\$2,115,056	30.00	\$2,162,374
Instructional Aide Salaries	331510	510156	9.67	\$305,428	12.66	\$313,719
Curriculum Coordinator	331510	510161	0.50	\$70,244	0.50	\$71,578
Early Childhood Subsidy	331510	510700		\$109,440		\$110,534
Instructional Supplies	331510	533110		\$14,965		\$14,965
			40.87	\$2,682,016	43.86	\$2,742,343
TOTAL KINDERGARTEN:			40.87	\$2,682,016	43.86	\$2,742,343

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 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.

ACCOMPLISHMENTS

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

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$13,249,640	\$13,805,644
Services	\$368,522	\$278,522
Supplies	\$208,978	\$209,416
Other	\$59,760	\$59,760
Capital	\$33,957	\$33,957
TOTAL	\$13,920,857	\$14,387,299

BUDGET STATEMENT

The FY15 budget includes an increase of 2.0 FTE teachers and based upon the growth of three sections K-6 reduced by one consolidation, yet to be identified.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

ELEMENTARY CODE: 33200

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
332010	510151	Instructional Salaries - Elementary	158.00	\$12,027,190	161.60	\$11,993,268	163.60	\$12,534,376
332010	510156	Instructional Aide - Elementary Buildings	9.87	\$352,703	9.87	\$359,820	9.87	\$363,418
332010	510960	1st Grade Aides - Elementary	15.18	\$369,975	16.84	\$385,421	16.84	\$389,275
332010	MULTI	After School Programs - Elementary	0.00	\$119,682	0.00	\$119,682	0.00	\$120,879
332020	510151	Instructional Salaries - ECS	3.65	\$322,700	3.65	\$328,482	3.65	\$338,063
332020	510155	Secretarial Salaries - ECS	0.20	\$9,140	0.20	\$9,144	0.20	\$9,235
332020	510161	Curriculum Coordinator - ECS	0.60	\$48,250	0.60	\$49,305	0.60	\$50,398
		TOTAL:	187.50	\$13,249,640	192.76	\$13,245,122	194.76	\$13,805,644

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: ELEMENTARY

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14 BUDGET		PRELIMINARY FY15 BUDGET	
			FTE		FTE	
<u>ELEMENTARY - GENERAL:</u>						
Instructional Salaries	332010	510151	158.00	\$12,027,190	163.60	\$12,534,376
Instructional Aide Salaries - Elementary Buildings	332010	510156	9.87	\$352,703	16.84	\$363,418
Before/After School Programs	332010	510700	0.00	\$54,791		\$54,791
Instructional Aide Salaries - 1st Grade	332010	510960	15.18	\$369,975	16.84	\$389,275
Copy Equipment Rental / Lease	332010	523011		\$100,543		\$100,543
Photocopy Service Contracts	332010	523012		\$5,242		\$5,242
Dual Certification Internship Program - 1st Grade	332010	524006		\$260,000		\$170,000
Copy Machine Supplies	332010	531020		\$19,637		\$19,637
Program Review Supplies Reserve	332010	533110		\$77,536		\$77,536
Program Review Capital Reserve	332010	5A0003		\$20,000		\$20,000
Reserve - Classroom Furn & Materials	332010	5A0004		\$10,500		\$10,500
			183.05	\$13,298,117	197.28	\$13,745,318
<u>BAKER:</u>						
Student Programs Stipends	332011	514046		\$8,785		\$8,785
Postage	332011	525022		\$356		\$356
Instructional Supplies	332011	533110		\$14,920		\$14,920
Professional Learning/Conferences	332011	551099		\$7,096		\$7,096
Educational Equipment Budget	332011	5A0004		\$484		\$484
				\$31,641		\$31,641
<u>DEVOTION:</u>						
Student Programs Stipends	332012	514046		\$9,899		\$9,899
Postage	332012	525022		\$402		\$402
Instructional Supplies	332012	533110		\$16,812		\$16,812
Professional Learning/Conferences	332012	551099		\$7,996		\$7,996
Educational Equipment Budget	332012	5A0004		\$545		\$545
				\$35,654		\$35,654

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>DRISCOLL:</u>						
Student Programs Stipends	332013	514046		\$6,867		\$6,867
Postage	332013	525022		\$279		\$279
Instructional Supplies	332013	533110		\$11,663		\$11,663
Professional Learning/Conferences	332013	551099		\$5,547		\$5,547
Educational Equipment	332013	5A0004		\$389		\$389
				\$24,745		\$24,745
<u>HEATH:</u>						
Student Programs Stipends	332014	514046		\$6,401		\$6,401
Postage	332014	525022		\$260		\$260
Instructional Supplies	332014	533110		\$10,871		\$10,871
Professional Learning/Conferences	332014	551099		\$5,170		\$5,170
Educational Equipment	332014	5A0004		\$353		\$353
				\$23,055		\$23,055
<u>LAWRENCE:</u>						
Student Programs Stipends	332015	514046		\$8,072		\$8,072
Postage	332015	525022		\$327		\$327
Instructional Supplies	332015	533110		\$13,709		\$13,709
Professional Learning/Conferences	332015	551099		\$6,520		\$6,520
Educational Equipment	332015	5A0004		\$445		\$445
				\$29,073		\$29,073
<u>LINCOLN:</u>						
Student Programs Stipends	332016	514046		\$7,062		\$7,062
Postage	332016	525022		\$286		\$286
Instructional Supplies	332016	533110		\$11,993		\$11,993
Professional Learning/Conferences	332016	551099		\$5,704		\$5,704
Educational Equipment	332016	5A0004		\$389		\$389
				\$25,434		\$25,434

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14 FTE BUDGET	PRELIMINARY FY15 FTE BUDGET
<u>PIERCE:</u>				
Student Programs Stipends	332017	514046	\$9,057	\$9,057
Postage	332017	525022	\$367	\$367
Instructional Supplies	332017	533110	\$15,350	\$15,350
Professional Learning/Conferences	332017	551099	\$7,316	\$7,316
Educational Equipment	332017	5A0004	\$499	\$499
			\$32,589	\$32,589
<u>RUNKLE:</u>				
Student Programs Stipends	332018	514046	\$6,401	\$6,401
Postage	332018	525022	\$260	\$260
Instructional Supplies	332018	533110	\$10,871	\$10,871
Professional Learning/Conferences	332018	551099	\$5,170	\$5,170
Educational Equipment	332018	5A0004	\$353	\$353
			\$23,055	\$23,055
<u>ENRICHMENT AND CHALLENGE SUPPORT:</u>				
Instructional Salaries	332020	510151	3.65 \$322,700	3.65 \$338,063
Secretarial Salaries	332020	510155	0.20 \$9,140	0.20 \$9,235
Curriculum Coordinator	332020	510161	0.60 \$48,250	0.60 \$50,398
Subscriptions	332020	528080	\$200	\$200
Instructional Supplies	332020	533110	\$5,616	\$6,054
Education/Training/Conferences	332020	551099	\$9,241	\$9,241
			4.45 \$395,147	4.45 \$413,192

TOTAL ELEMENTARY:

187.50 \$13,918,510 201.73 \$14,383,756

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 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. Continue to provide students with a vehicle to achieve Time & Learning hours through the community service program.
3. 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 FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$923,386	\$953,657
Services	\$256,541	\$321,541
Supplies	\$61,936	\$88,436
Other	\$22,848	\$22,848
Capital	\$0	\$0
TOTAL	\$1,264,711	\$1,386,482

BUDGET STATEMENT

The FY15 budget reflects a adjustments for Collective Bargaining.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

BHS PROGRAM SUPPORT CODE: 33300

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
333031	510151	BHS Support	3.25	\$287,935	3.65	\$287,514	3.65	\$296,685
333031	510151	BHS 21st Century Funding	0.00	\$58,262	0.00	\$58,262	0.00	\$58,845
333031	510153	Freshman Mentors - High School	0.00	\$2,396	0.00	\$2,396	0.00	\$2,420
333031	510156	Security Aides - High School	2.00	\$82,729	2.00	\$84,826	2.00	\$85,674
333031	510700	Miscellaneous Stipends - High School	0.00	\$4,254	0.00	\$4,254	0.00	\$4,297
333031	514046	Professional Development - High School	0.00	\$17,692	0.00	\$17,692	0.00	\$17,869
333031	514501	Summer School Subsidy	0.00	\$0	0.00	\$0	0.00	\$0
333032	510151	Program Support - Opportunity for Change	6.00	\$412,323	6.00	\$413,990	6.00	\$428,980
333032	510155	Secretarial Salaries - Opportunity for Change	0.50	\$23,181	0.50	\$23,408	0.50	\$23,642
333032	510700	OFC Teacher Leader Stipend	0.00	\$0	0.00	\$0	0.00	\$0
333035	510156	Copy Center Aide - High School	0.50	\$22,540	0.50	\$22,822	0.50	\$23,050
333035	514501	Summer Printing - High School	0.00	\$12,074	0.00	\$12,074	0.00	\$12,195
		TOTAL:	12.25	\$923,386	12.65	\$927,238	12.65	\$953,657

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: BHS PROGRAM SUPPORT

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14 FTE BUDGET	PRELIMINARY FY15 FTE BUDGET
<u>HEADMASTER'S BUDGET:</u>				
Community Service Coordinator	333031	510101	0.00 \$0	0.00 \$0
BHS Support	333031	510151	3.25 \$346,197	3.65 \$355,530
Freshman Mentors	333031	510153	\$2,396	\$2,420
Security Aides	333031	510156	2.00 \$82,729	2.00 \$85,674
Stipends - Grad. / Time & Learn. / AP Test	333031	510700	\$4,254	\$4,297
Workshops / Staff Development	333031	514046	\$17,692	\$17,869
Summer School Subsidy	333031	514501	\$0	\$0
Bottled Water	333031	521530	\$390	\$390
Today's Students Tomorrow's Teachers	333031	524008	\$48,300	\$63,300
Contracted Security Specialists	333031	524010	\$0	\$50,000
BRYT Program Support	333031	524523	\$100,000	\$100,000
Postage	333031	525022	\$18,450	\$18,450
Student Assemblies	333031	525030	\$11,500	\$11,500
Graduation	333031	525260	\$17,000	\$17,000
General Supplies	333031	533110	\$24,179	\$50,679
Excel Supplies	333031	533112	\$3,000	\$3,000
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
			5.25 \$698,845	5.65 \$802,867
<u>OPPORTUNITY FOR CHANGE (OFC):</u>				
Instructional Salaries	333032	510151	6.00 \$412,323	6.00 \$428,980
Secretarial Salaries	333032	510155	0.50 \$23,181	0.50 \$23,642
OFC Teacher Leader Stipend	333032	510700	0.00 \$0	0.00 \$0
Postage	333032	525022	\$1,500	\$1,500
Special Program Supplies	333032	533111	\$4,000	\$4,000
Textbooks / Print	333032	539010	\$4,000	\$4,000
Conference Fees	333032	558030	\$90	\$90
			6.50 \$445,094	6.50 \$462,212

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

-BHS SUPPORT CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14 BUDGET		PRELIMINARY FY15 BUDGET	
			FTE	BUDGET	FTE	BUDGET
<u>COPY CENTER:</u>						
Instructional Aide Salaries	333035	510156	0.50	\$22,540	0.50	\$23,050
Summer Printing	333035	514501		\$12,074		\$12,195
Copier Lease / Rental	333035	523011		\$56,584		\$56,584
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		\$6,260		\$6,260
			0.50	\$120,772	0.50	\$121,403

TOTAL BHS PROGRAM SUPPORT:

12.25 \$1,264,711 12.65 \$1,386,482

**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.

FY15 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 FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$1,606,068	\$1,718,804
Services	\$6,600	\$6,600
Supplies	\$24,723	\$24,723
Other	\$219,270	\$199,768
Capital	\$0	\$0
TOTAL	\$1,856,661	\$1,949,896

BUDGET STATEMENT

The FY15 budget includes \$200K General Instruction Contingency, a \$650K Step and Lane Reserve and \$70K Grant Contingency.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

GENERAL INSTRUCTION CODE: 33400

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
334010	510600	Substitutes - Elementary	0.00	\$685,752	0.00	\$685,752	0.00	\$692,610
334031	510600	Substitutes - High School	0.00	\$238,045	0.00	\$238,045	0.00	\$240,425
334099	510101	Vacancy Adjustment - System	0.00	\$0	0.00	\$0	0.00	\$0
334099	510101	Step and Lane Reserve - System	0.00	\$0	0.00	\$0	0.00	\$0
334099	510101	Grant Contingency Reserve	0.00	\$0	0.00	\$0	0.00	\$70,000
334099	510101	Severance Reserve	0.00	\$124,489	0.00	\$124,489	0.00	\$125,734
334099	510102	Substitute Coordinator / Callers - System	1.00	\$57,107	1.00	\$58,447	1.00	\$59,031
334099	510151	Collective Bargaining Reserve	0.00	\$0	0.00	\$0	0.00	\$0
334099	510153	Steps to Success Advisors	5.00	\$284,597	5.00	\$300,381	5.00	\$304,635
334099	510156	Northeastern Interns - System	0.00	\$132,834	0.00	\$141,379	0.00	\$142,793
334099	510159	Fee Processing Clerk	1.00	\$50,000	0.00	\$0	1.00	\$50,000
334099	518051	Exit / Retirement Reserve - System	0.00	\$33,244	0.00	\$33,244	0.00	\$33,576
		TOTAL:	7.00	\$1,606,068	6.00	\$1,581,737	7.00	\$1,718,804

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: GENERAL INSTRUCTION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>GENERAL INSTR. - ELEMENTARY:</u>						
Substitutes	334010	510600		\$685,752		\$692,610
Instructional Supplies	334010	533110		\$24,723		\$24,723
			0.00	\$710,475	0.00	\$717,333
<u>GENERAL INSTR. - HIGH SCHOOL:</u>						
Substitutes	334031	510600		\$238,045		\$240,425
			0.00	\$238,045	0.00	\$240,425
<u>GENERAL INSTR. - SYSTEM WIDE:</u>						
Vacancy Adjustment	334099	510101		\$0		\$0
Step and Lane Reserve	334099	510101		\$0		\$0
Grant Contingency Reserve	334099	510101		\$0	0.00	\$70,000
Severance Reserve	334099	510101		\$124,489		\$125,734
Substitute Callers / Coordinator	334099	510102	1.00	\$57,107	1.00	\$59,031
Collective Bargaining Reserve	334099	510151		\$0		\$0
Steps to Success Advisors	334099	510153	5.00	\$284,597	5.00	\$304,635
Northeastern University Aides	334099	510156		\$132,834		\$142,793
Fee Processing Clerk	334099	510159		\$50,000		\$50,000
Exit / Retirement Reserve	334099	518051		\$33,244		\$33,576
Vocational Tuition	334099	524524		\$6,600		\$6,600
Contingency Reserve	334099	558098		\$219,270		\$199,768
			6.00	\$908,141	6.00	\$992,137
TOTAL GENERAL INSTRUCTION:			6.00	\$1,856,661	6.00	\$1,949,896

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 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 FY15

CLASS OF EXPENDITURE	FY14 APPROPRIATION	FY15 REQUEST
Personnel	\$2,248,824	\$2,303,063
Services	\$564,874	\$564,874
Supplies	\$132,821	\$132,821
Other	\$100	\$100
Capital	\$18,600	\$18,600
TOTAL	\$2,965,219	\$3,019,458

BUDGET STATEMENT

The FY15 budget includes an adjustment for Collective Bargaining.

THE PUBLIC SCHOOLS OF BROOKLINE FY14/15 PRELIMINARY PERSONNEL BUDGET BUILDING SERVICES CODE: 34250								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY14 ADJUSTED BUDGET		FY14 ACTUAL FORECAST		FY15 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
342510	510157	Custodians - Elementary	21.00	\$1,086,089	22.00	\$1,133,827	22.00	\$1,151,765
342510	514501	Extra Compensation	0.00	\$15,032	0.00	\$15,032	0.00	\$15,182
342531	510157	Custodians - High School	14.00	\$703,135	14.00	\$726,499	14.00	\$743,914
342531	514501	Extra Compensation	0.00	\$16,446	0.00	\$16,446	0.00	\$16,610
342599	510101	Custodians - Houseworkers	2.40	\$103,540	1.93	\$103,958	1.93	\$104,998
342599	510157	Custodians - System	1.00	\$56,159	0.00	\$0	0.00	\$0
342599	510162	Supervisor of Custodians - System	1.00	\$89,635	1.00	\$89,126	1.00	\$90,017
342599	MULTI	Overtime / Other - System	0.00	\$178,788	0.00	\$178,788	0.00	\$180,576
		TOTAL:	39.40	\$2,248,824	38.93	\$2,263,676	38.93	\$2,303,063

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

PROGRAM: BUILDING SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY14		PRELIMINARY FY15	
			FTE	BUDGET	FTE	BUDGET
<u>BUILDING SERVICES - ELEMENTARY:</u>						
Elementary Custodial	342510	510157	21.00	\$1,086,089	22.00	\$1,151,765
Extra Compensation	342510	514501		\$15,032		\$15,182
Contract Cleaning	342510	523590		\$320,931		\$320,931
			21.00	\$1,422,052	22.00	\$1,487,879
<u>BUILDING SERVICES - HIGH SCHOOL:</u>						
High School Custodial	342531	510157	14.00	\$703,135	14.00	\$743,914
Extra Compensation	342531	514501		\$16,446		\$16,610
Contract Cleaning	342531	523590		\$171,618		\$171,618
			14.00	\$891,199	14.00	\$932,142
<u>BUILDING SERVICES - SYSTEM WIDE:</u>						
Building Scheduler / Fee Collector	342599	510155	0.00	\$0	0.00	\$0
System Custodial	342599	510157	1.00	\$56,159	0.00	\$0
Supervisor of Custodians	342599	510162	1.00	\$89,635	1.00	\$90,017
Houseworkers	342599	510101	2.40	\$103,540	1.93	\$104,998
Overtime	342599	510300		\$178,788		\$180,576
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		\$30,000		\$30,000
Subscriptions	342599	528080		\$325		\$325
General Supplies	342599	531050		\$19,071		\$19,071
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
			4.40	\$651,968	2.93	\$599,437
TOTAL BUILDING SERVICES:			39.40	\$2,965,219	38.93	\$3,019,458

Special Funds Budget Summary

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Actual FTE'S Expend.	FY14 Budget FTE'S Expend.	FY15 Preliminary FTE'S Budget	FY15 Pre.-FY14 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	\$348,696	3.90	\$357,859	3.90	\$361,338	0.00	\$3,479
	Services		\$31,259		\$16,000		\$14,000		(\$2,000)
	Supplies		\$49,771		\$21,143		\$15,664		(\$5,479)
	Other		\$656		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$430,382		\$395,002		\$391,002	(1.01)%	(\$4,000)
Grants Administration - SE05 This fund supports the operation of the Grants Office including salaries, supplies, computer equipment and materials.	Personnel	2.00	\$160,758	2.00	\$165,776	2.00	\$167,434	0.00	\$1,658
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$160,758		\$165,776		\$167,434	1.00%	\$1,658
Brookline Education Foundation - SE06 This fund carries out the goals and objectives of the various Brookline Education Foundation initiatives.	Personnel	0.00	\$24,020	0.00	\$36,875	0.00	\$36,875	0.00	\$0
	Services		\$57,696		\$32,925		\$32,925		\$0
	Supplies		\$26,410		\$39,008		\$39,008		\$0
	Other		\$80,359		\$106,914		\$106,914		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$188,485		\$215,722		\$215,722	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	\$56,890	0.00	\$22,554	0.00	\$22,554	0.00	\$0
	Services		\$16,763		\$27,742		\$27,742		\$0
	Supplies		\$11,485		\$89,239		\$89,239		\$0
	Other		\$49,482		\$29,351		\$29,351		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$134,620		\$168,886		\$168,886	0.00%	\$0

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Budget		FY15 Preliminary		FY15 Pre.-FY14 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	\$9,199	0.00	\$9,681	0.00	\$9,681	0.00	\$0
	Services		\$11,110		\$1,500		\$1,500		\$0
	Supplies		\$16,716		\$21,630		\$20,678		(\$952)
	Other		\$1,050		\$2,925		\$2,925		\$0
	Capital		\$12,000		\$5,781		\$5,781		\$0
	Total		\$50,075		\$41,517		\$40,565	(2.29)%	(\$952)
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		\$0		\$300		\$300		\$0
	Other		\$8,000		\$7,700		\$7,700		\$0
	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	\$944,072	16.03	\$991,695	16.03	\$1,001,579	0.00	\$9,884
	Services		\$322,036		\$321,059		\$311,175		(\$9,884)
	Supplies		\$3,788		\$3,057		\$3,057		\$0
	Other		\$3,010		\$2,950		\$2,950		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,272,906		\$1,318,761		\$1,318,761	(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	\$78,834	1.69	\$92,499	1.69	\$87,663	0.00	(\$4,836)
	Services		\$26,800		\$6,000		\$6,000		\$0
	Supplies		\$12,099		\$11,687		\$11,687		\$0
	Other		\$2,605		\$4,477		\$4,477		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$120,338		\$114,663		\$109,827	(4.22)%	(\$4,836)

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Budget		FY15 Preliminary		FY15 Pre.-FY14 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	\$1,706,280	24.34	\$1,133,803	24.34	\$1,134,104	0.00	\$301
	Services		\$12,808		\$439,475		\$439,174		(\$301)
	Supplies		\$27,142		\$45,000		\$45,000		\$0
	Other		\$80,800		\$250,800		\$250,800		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,827,030		\$1,869,078		\$1,869,078	(0.00)%	(\$0)
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	\$28,246	0.81	\$29,463	0.81	\$28,048	0.00	(\$1,415)
	Services		\$0		\$0		\$0		\$0
	Supplies		\$2,800		\$178		\$0		(\$178)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$31,046		\$29,641		\$28,048	(5.37)%	(\$1,593)
Spec. Educ. Training - SE65 To bring special education and regular education teachers together to design curriculum.	Personnel	0.00	\$4,200	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$36,900		\$30,582		\$30,582		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$7,500		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$48,600		\$30,582		\$30,582	0.00%	\$0
Kindergarten Enhancement - SE81 This grant provides financial support for staffing to support full day kindergarten.	Personnel	13.62	\$305,766	12.66	\$295,875	12.66	\$295,875	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$243		\$7,134		\$7,134		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$306,009		\$303,009		\$303,009	0.00%	\$0

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Budget		FY15 Preliminary		FY15 Pre.-FY14 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	\$73,911	0.65	\$76,297	0.65	\$76,759	0.00	\$462
	Services		\$17,227		\$10,800		\$10,054		(\$746)
	Supplies		\$8,157		\$9,166		\$9,166		\$0
	Other		\$1,975		\$2,255		\$2,255		\$0
	Capital		\$0		\$2,752		\$2,290		(\$462)
	Total		\$101,270		\$101,270		\$100,524	(0.74)%	(\$746)
21st Century Fund - SE94 This grant provides funding for six (6) Brookline High School initiatives.	Personnel	2.10	\$332,910	2.45	\$314,843	2.45	\$316,991	0.00	\$2,148
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$332,910		\$314,843		\$316,991	0.68%	\$2,148
Title II Improving Educator Quality - SE99 This grant provides funding for professional development opportunities for new teachers in Brookline.	Personnel	2.10	\$137,442	1.60	\$132,195	1.00	\$76,760	(0.60)	(\$55,435)
	Services		\$7,794		\$0		\$56,738		\$56,738
	Supplies		\$0		\$0		\$0		\$0
	Other		\$1,913		\$6,818		\$6,512		(\$306)
	Capital		\$0		\$0		\$0		\$0
	Total		\$147,149		\$139,013		\$140,010	0.72%	\$997
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	\$15,275	0.00	\$18,800	0.00	\$9,400	0.00	(\$9,400)
	Services		\$0		\$0		\$0		\$0
	Supplies		\$125		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$15,400		\$18,800		\$9,400	0.00%	(\$9,400)

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Budget		FY15 Preliminary		FY15 Pre.-FY14 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Teen Advantage (Devotion) - SEC6 To fund support/enrichment programs for 7th and 8th grade students at the Devotion School. This program has been discontinued due to the expiration of the Grant.	Personnel	0.60	\$100,797	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$14,592		\$0		\$0		\$0
	Supplies		\$4,208		\$0		\$0		\$0
	Other		\$300		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$119,897		\$0		\$0	#DIV/0!	\$0
METCO - One Time Supplementary Fund - SE14 The METCO program was established to give students of color the opportunity to attend school in communities which which will offer equal educational opportunity. This one time funding source will be used to support student technology at BHS, particularly for those who can least afford it.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$50,000		\$0		(\$50,000)
	Capital		\$0		\$0		\$50,000		\$50,000
	Total		\$0		\$50,000		\$50,000	0.00%	\$0
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	\$87,254	0.20	\$86,200	0.20	\$86,700	0.00	\$500
	Services		\$0		\$11,236		\$11,236		\$0
	Supplies		\$182		\$0		\$1,235		\$1,235
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$87,436		\$97,436		\$99,171	0.00%	\$1,735
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	4.24	\$126,712	4.24	\$126,712	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		\$126,712		\$126,712	0.00%	\$0

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Budget		FY15 Preliminary		FY15 Pre.-FY14 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<u>Total Grant Funds:</u>	Personnel	77.33	\$4,549,788	70.57	\$3,891,127	69.97	\$3,838,473	(0.60)	(\$52,654)
	Services		\$554,985		\$897,319		\$941,126		\$43,807
	Supplies		\$163,126		\$247,542		\$242,168		(\$5,374)
	Other		\$237,650		\$464,190		\$413,884		(\$50,306)
	Capital		\$12,000		\$8,533		\$58,071		\$49,538
	Total		\$5,517,548		\$5,508,711		\$5,493,722	(0.27)%	(\$14,989)

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Actual FTE'S Expend.	FY14 Budget FTE'S Expend.	FY15 Preliminary FTE'S Budget	FY15 Pre.-FY14 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 Services Supplies Other Capital Total	32.02 \$2,121,478 \$23,797 \$36,582 (\$170,235) \$12,746 \$2,024,368	39.72 \$2,246,470 \$7,715 \$49,000 (\$250,564) \$8,000 \$2,060,621	41.56 \$2,363,156 \$23,715 \$36,400 (\$246,915) \$6,000 \$2,182,356	1.84 \$116,686 \$16,000 (\$12,600) \$3,649 (\$2,000) \$121,735
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 Services Supplies Other Capital Total	7.50 \$979,445 \$278,800 \$38,900 \$57,460 \$18,700 \$1,373,305	8.54 \$978,092 \$255,300 \$36,300 \$61,200 \$15,700 \$1,346,592	8.54 \$936,283 \$282,300 \$22,800 \$65,850 \$8,000 \$1,315,233	0.00 (\$41,809) \$27,000 (\$13,500) \$4,650 (\$7,700) (\$31,359)
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 Services Supplies Other Capital Total	0.00 \$15,000 \$0 \$15,000 \$0 \$0 \$30,000	0.00 \$15,000 \$0 \$15,000 \$0 \$0 \$30,000	0.00 \$75,000 \$0 \$75,000 \$0 \$0 \$150,000	0.00 \$60,000 \$0 \$60,000 \$0 \$0 \$120,000
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 Services Supplies Other Capital Total	27.68 \$1,061,598 \$34,200 \$950,000 \$169,080 \$44,800 \$2,259,678	32.34 \$1,153,318 \$34,200 \$950,000 \$167,380 \$44,800 \$2,349,698	32.34 \$1,176,348 \$34,200 \$1,038,794 \$217,380 \$44,800 \$2,511,522	0.00 \$23,030 \$0 \$88,794 \$50,000 \$0 \$161,824

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Budget		FY15 Preliminary		FY15 Pre.-FY14 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 	\$105,287 \$196,700 \$39,800 \$20,350 \$0 \$362,137	2.38 	\$181,674 \$196,700 \$39,800 \$20,350 \$0 \$438,524	2.38 	\$183,491 \$196,700 \$39,800 \$20,350 \$0 \$440,341	0.00 0.41%	\$1,817 \$0 \$0 \$0 \$0 \$1,817
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 \$105,070 \$0 \$0 \$105,070	0.00 	\$0 \$3,000 \$117,000 \$0 \$0 \$120,000	0.00 	\$0 \$3,000 \$117,000 \$0 \$0 \$120,000	0.00 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 	\$134,312 \$6,221 \$3,731 (\$30,000) \$0 \$114,264	0.00 	\$157,467 \$2,725 \$3,150 \$0 \$0 \$163,342	0.00 	\$160,366 \$2,725 \$3,150 \$0 \$0 \$166,241	0.00 2.54%	\$2,899 \$0 \$0 \$0 \$0 \$2,899
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 	\$601,144 \$0 \$16,600 \$12,500 \$0 \$630,244	0.00 	\$717,744 \$0 \$0 \$12,500 \$0 \$730,244	0.00 	\$769,744 \$0 \$0 \$12,500 \$0 \$782,244	0.00 8.25%	\$52,000 \$0 \$0 \$0 \$0 \$52,000

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Budget		FY15 Preliminary		FY15 Pre.-FY14 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	0.00	\$22,000	0.00	\$22,000	0.00	\$22,000	0.00	\$0
	Services		\$3,440		\$3,440		\$3,440		\$0
	Supplies		\$9,228		\$9,228		\$9,228		\$0
	Other		\$250		\$250		\$250		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$34,918		\$34,918		\$34,918	0.00%	\$0
Circuit Breaker - SEB3 Reimbursement to the district for high cost special education in-district and out-of-district placements.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$1,902,739		\$1,902,739		\$1,902,739		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,902,739		\$1,902,739		\$1,902,739	0.00%	\$0
Transfer to General Fund: Tuition Revolving Fund School Facilities Fund	Personnel	0.00	(\$616,144)	0.00	(\$732,744)	0.00	(\$844,744)	0.00	(\$112,000)
	Services		\$0		\$0		\$0		\$0
	Supplies		(\$31,600)		(\$15,000)		(\$75,000)		(\$60,000)
	Other		(\$12,500)		(\$12,500)		(\$12,500)		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		(\$660,244)		(\$760,244)		(\$932,244)	22.62%	(\$172,000)
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	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		(\$1,902,739)		(\$1,902,739)		(\$1,902,739)		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		(\$1,902,739)		(\$1,902,739)		(\$1,902,739)	0.00%	\$0

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Budget		FY15 Preliminary		FY15 Pre.-FY14 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Total Revolving Funds Available:	Personnel	69.20	\$4,424,120	82.98	\$4,739,021	84.82	\$4,841,644	1.84	\$102,623
	Services		\$543,158		\$503,080		\$546,080		\$43,000
	Supplies		\$1,183,311		\$1,204,478		\$1,267,172		\$62,694
	Other		\$46,905		(\$1,384)		\$56,915		\$58,299
	Capital		\$76,246		\$68,500		\$58,800		(\$9,700)
	Total		\$6,273,740		\$6,513,695		\$6,770,611	3.94%	\$256,916
Total Special Funds: (Grants and Revolving Funds)	Personnel	146.53	\$8,973,908	153.55	\$8,630,148	154.79	\$8,680,117	1.24	\$49,969
	Services		\$1,098,143		\$1,400,399		\$1,487,206		\$86,807
	Supplies		\$1,346,437		\$1,452,020		\$1,509,340		\$57,320
	Other		\$284,555		\$462,806		\$470,799		\$7,993
	Capital		\$88,246		\$77,033		\$116,871		\$39,838
	Total		\$11,791,289		\$12,022,406		\$12,264,333	2.01%	\$241,927

The Public Schools of Brookline
Grant History by Funding Source (FY14 - FY13 Variance)

Grant Program Name		Grant Code	FY13		FY14		FY15		FY15 Pre.-FY14 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	\$430,382	3.90	\$395,002	3.90	\$395,002	-	\$0
Occupational Education	SE10		0.30	\$50,075	-	\$41,517	-	\$41,517	-	\$0
Title III - English Language Acquisition	SE15		1.94	\$120,338	1.69	\$114,663	1.69	\$109,827	-	(\$4,836)
Special Education Grant	SE18		25.64	\$1,827,030	24.34	\$1,869,078	24.34	\$1,869,078	-	\$0
Early Childhood Special Education Allocation Grant	SE19		0.85	\$31,046	0.81	\$29,641	0.81	\$29,758	-	\$117
Special Education Professional Development	SE65		-	\$48,600	-	\$30,582	-	\$30,582	-	\$0
Title II Improving Educator Quality	SE99		2.10	\$147,149	1.60	\$139,013	1.00	\$140,316	(0.60)	\$1,303
DESE Federal Funds:			34.83	\$2,654,620	32.34	\$2,619,496	31.74	\$2,616,080	(0.60)	(\$3,416)
State Grants through the Massachusetts DESE										
METCO	SE13		17.13	\$1,272,906	16.03	\$1,318,761	16.03	\$1,318,761	-	\$0
METCO - One Time Supplementary Fund - Technology	SE14		-	\$0	-	\$50,000	-	\$50,000	-	\$0
Kindergarten Enhancement	SE81		13.62	\$306,009	12.66	\$303,009	12.66	\$303,009	-	\$0
Academic Support Services - School Year	SEA4		-	\$15,400	-	\$18,800	-	\$9,400	-	(\$9,400)
21st Century Community Learning Center - Devotion	SEC6		0.60	\$119,897	-	\$0	-	\$0	-	\$0
DESE State Funds:			31.35	\$1,714,212	28.69	\$1,690,570	28.69	\$1,681,170	-	(\$9,400)

The Public Schools of Brookline
Grant History by Funding Source (FY14 - FY13 Variance)

Grant Program Name	Grant Code	FY13		FY14		FY15		FY15 Pre.-FY14 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	\$101,270	0.65	\$101,270	0.65	\$101,270	-	\$0
EEC - Coordinated Family and Community Engagement	SED1	0.80	\$87,436	0.20	\$97,436	0.20	\$99,171	-	\$1,735
EEC - Inclusive Preschools	SED2	5.25	\$135,238	4.24	\$126,712	4.24	\$126,712	-	\$0
Other State Funds:		7.05	\$323,944	5.09	\$325,418	5.09	\$327,153	-	\$1,735
Grants Funded through Private Entities:									
Brookline Education Foundation	SE06	-	\$188,485	-	\$215,722	-	\$215,722	-	\$0
Grants Match	SE09	-	\$134,620	-	\$168,886	-	\$168,886	-	\$0
TATF	SE12	-	\$8,000	-	\$8,000	-	\$8,000	-	\$0
21st Century	SE94	2.10	\$332,910	2.45	\$314,843	2.45	\$316,991	-	\$2,148
Private Grants Total:		2.10	\$664,015	2.45	\$707,451	2.45	\$709,599	-	\$2,148
Administration of Grants:									
Grants Administration	SE05	2.00	\$160,758	2.00	\$165,776	2.00	\$167,434	-	\$1,658
Administration Total:		2.00	\$160,758	2.00	\$165,776	2.00	\$167,434	-	\$1,658
THE PUBLIC SCHOOLS OF BROOKLINE TOTAL GRANTS:		77.33	\$5,517,548	70.57	\$5,508,711	69.97	\$5,501,436	(0.60)	(\$7,275)

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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-6. Title I funds support the salaries of supplementary literacy intervention specialists and inclusion specialists at Title I schools, parent involvement events that promote the home/school partnership, professional development, and other programmatic expenses. Schools receiving Title I funds in FY15 are Devotion, Lincoln and Lawrence.

FY15 OBJECTIVES

1. Provide focused, small-group support to students identified as needing additional instruction in literacy in grades K-6 at Devotion, Lawrence and Lincoln.
2. Provide more literacy intervention instruction within the classroom setting.
3. Continue to provide support and materials for LLI instruction.
4. Plan district wide and school-based parent involvement programs during the year.
5. Develop instructional programs/activities as directed by the requirements of the MA waiver to NCLB affecting Title I.

ACCOMPLISHMENTS

1. Continued to provide focused, small-group support to students identified as needing additional instruction in literacy in grades K-5 at Lincoln, Devotion, and Lawrence schools.
2. Provided support of an Inclusion specialist at Devotion and Lawrence.
3. Provided parent outreach activities Title I schools.
4. Surveyed stakeholders regarding the strengths and needs of the Title I program and analyzed results.
5. Provided LLI kits for use with students in grades 3-5.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 357,859	\$ 361,338
Services	\$ 16,000	\$ 14,000
Supplies	\$ 21,143	\$ 15,664
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 395,002	\$ 391,002

BUDGET STATEMENT

The FY14 budget anticipates level funding. This will reduce our purchasing power and require our allocation estimated at \$30K from the Grant Contingency of the General Fund.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

TITLE I

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3215SE04	510101	Inclusion Specialists	0.90	77,823	0.90	78,601
3215SE04	510151	Instructional Salaries	3.00	270,036	3.00	272,736
3215SE04	510152	Administrative Salaries	0.00	10,000	0.00	10,000
3215SE04	510600	Substitute Salaries	0.00	0	0.00	0
3215SE04	514046	Workshops / Staff Development	0.00	0	0.00	0
		TOTAL:	3.90	357,859	3.90	361,338

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

TITLE I

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 PRELIMINARY BUDGET
Inclusion Specialists	3215SE04	510101	75,000	77,823	78,601
Administrative Salaries	3215SE04	510152	10,000	10,000	10,000
Instructional Salaries	3215SE04	510151	261,710	270,036	272,736
Substitute Salaries	3215SE04	510600	1,986	0	0
Workshops/Professional Development	3215SE04	514046	0	0	0
General Consulting Services	3215SE04	524008	31,259	16,000	14,000
Instructional Supplies	3215SE04	533110	49,171	20,943	15,464
Meals and Receptions	3215SE04	533210	600	200	200
Conferences	3215SE04	551099	656	0	0
Health Contribution	3215SE04	571090	0	0	0
TOTAL BUDGET:			430,382	395,002	391,002
Indirect Costs	3215SE04	558078	20,000	6,709	10,709
Massachusetts Teachers Retirement			37,141	6,356	6,356
TOTAL AWARD:			487,523	408,067	408,067

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 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. Approximately 20 federal and state grants, as well as local foundation grants, totaling more than \$5 million are currently supporting the work of the district.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 165,776	\$ 167,434
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 165,776	\$ 167,434

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 5.57%.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

GRANTS ADMINISTRATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3215SE05	510152	Administrative Salaries	1.00	111,214	1.00	112,326
3215SE05	510155	Secretarial Salaries	1.00	54,562	1.00	55,108
		TOTAL:	2.00	165,776	2.00	167,434

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

GRANTS ADMINISTRATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 PRELIMINARY BUDGET
Administrative Salaries	3215SE05	510152	109,034	111,214	112,326
Secretarial Salaries	3215SE05	510155	51,724	54,562	55,108
Subscriptions	3215SE05	528080	0	0	0
TOTAL BUDGET :			160,758	165,776	167,434

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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, system-wide and Idea Lab grant programs.

FY15 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 FY14 the Brookline Education Foundation funded 18 teacher grants for professional development activities, 8 collaborative grants, and 8 system-wide grants, such as the BHS Content Reading Initiative and the District Technology Learning grant. They also support preK Music, and Idea Lab mini-grants. A full listing is available at <http://www.brooklinefoundation.org/>

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 36,875	\$ 36,875
Services	\$ 32,925	\$ 32,925
Supplies	\$ 39,008	\$ 39,008
Other	\$ 106,914	\$ 106,914
Capital	\$ -	\$ -
TOTAL	\$ 215,722	\$ 215,722

BUDGET STATEMENT

The FY15 budget is equal to the total amount of teacher, collaborative and system grants expected to be awarded by the Brookline Education Foundation in April 2014, and is expected to be level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

BROOKLINE EDUCATION FOUNDATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 PRELIMINARY BUDGET
Substitute Salaries	3215SE06	510600	1,200	1,125	1,125
Professional Development	3215SE06	514046	22,820	35,750	35,750
Rental/Leases	3215SE06	523090	2,197	0	0
General Consulting Services	3215SE06	524008	55,499	32,925	32,925
E Readers and Tablets	3215SE06	539030	0	16,148	16,148
Instructional Supplies	3215SE06	533110	26,410	12,860	12,860
Computer Supplies	3215SE06	533120	0	10,000	10,000
In-State Travel	3215SE06	551040	846	1,328	1,328
In-State Business Meals	3215SE06	551070	1,000	500	500
Out-of-State Business Meals	3215SE06	551071	0	0	0
Education/Training/Conferences	3215SE06	551099	62,249	63,180	63,180
Car Rental	3215SE06	552030	56	100	100
Airfare	3215SE06	552010	6,205	11,275	11,275
Hotel	3215SE06	552020	6,739	8,221	8,221
Out-of-State Travel - Other	3215SE06	552090	3,264	22,310	22,310
TOTAL BUDGET:			188,485	215,722	215,722

**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.

FY15 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 FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 22,554	\$ 22,554
Services	\$ 27,742	\$ 27,742
Supplies	\$ 89,239	\$ 89,239
Other	\$ 29,351	\$ 29,351
Capital	\$ -	\$ -
TOTAL	\$ 168,886	\$ 168,886

BUDGET STATEMENT

The Grants Match budget is equal to the total of small program funds maintained through this grant and is estimated for both FY14 and FY15.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

GRANTS MATCH

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3215SE09	514046	Professional Development	0.00	22,554	0.00	22,554
3215SE09	510700	Special Program Wages	0.00	4,667	0.00	4,667
		TOTAL:	0.00	27,221	0.00	27,221

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

GRANTS MATCH

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 PRELIMINARY BUDGET
Special Program Wages	3211SE09	510700	0	4,667	4,667
Professional Development	3215SE09	514046	56,890	22,554	22,554
Extra Compensation	3215SE09	514501	0	0	0
Tutor Salaries	3215SE09	510960	0	0	0
Building Rental/Lease	3215SE09	523041	0	0	0
Education/Training Service	3215SE09	523020	0	567	567
General Consultant Services	3215SE09	524008	6,957	1,421	1,421
Transportation	3215SE09	524631	0	200	200
Postage	3215SE09	525022	0	0	0
Student Activities	3215SE09	525260	9,806	25,554	25,554
Instructional Supplies	3215SE09	533110	10,385	86,933	86,933
Grant Gift Certificates	3215SE09	533115	100	0	0
Meals and Receptions	3215SE09	533210	1,000	2,306	2,306
Out-of-State Business Meals	3215SE09	551071	1,000	0	0
Education/Training/Conference	3215SE09	551099	35,300	21,851	21,851
Airfare	3215SE09	552010	2,344	0	0
Hotel	3215SE09	552020	3,000	0	0
Out-of-State Travel	3215SE09	552090	7,363	7,500	7,500
Professional Dues	3215SE09	553020	475	0	0
Computers	3215SE09	5A0007	0	0	0
TOTAL BUDGET:			134,620	173,553	173,553

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 OBJECTIVES

1. Continue implementation of improvements to the Career and Technology Education program and course offerings, as identified through the Program Review Process that include; revision of CVTE pathways, Career Center development in collaboration with the Guidance Department and renewed alignment of BHS CTE course syllabi with the Massachusetts CTE frameworks.
2. Continue to provide professional development for CTE teachers.
3. Develop the collaboration between the guidance staff and CTE staff to implement career assessments and plans for all students using Naviance.
4. Continue to bring industry-standard equipment into programs where needed.
5. Continue to develop additional articulation agreements with postsecondary schools.

ACCOMPLISHMENTS

1. Continued compliance with and reporting for the DESE Perkins 5-year program plan.
2. Completed the Coordinated Program Review by the state CVTE office.
3. Continued review and discussion to grow all part-time Career and Technology Education programs and course offerings, especially in the Early Childhood, Engineering and Computer Science pathways.
4. Upgraded equipment to meet safety and industry standards in the Culinary Arts, Woodworking, Engineering and Automotive programs.
5. Began implementing recommended next steps from the CTE Program Review.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 9,681	\$ 9,681
Services	\$ 1,500	\$ 1,500
Supplies	\$ 21,630	\$ 20,678
Other	\$ 2,925	\$ 2,925
Capital	\$ 5,781	\$ 5,781
TOTAL	\$ 41,517	\$ 40,565

BUDGET STATEMENT

The FY15 budget is level funded and adjusted for Indirect costs.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

OCCUPATIONAL EDUCATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3215SE10	510151	Instructional Salaries	0.00	0	0.00	0
3215SE10	510600	Substitute Salaries	0.00	0	0.00	0
3215SE10	514046	Professional Development	0.00	9,681	0.00	9,681
		TOTAL:	0.00	9,681	0.00	9,681

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

OCCUPATIONAL EDUCATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 PRELIMINARY BUDGET
Instructional Salaries	3215SE10	510151	0	0	0
Substitute Salaries	3215SE10	510600	0	0	0
Professional Development	3215SE10	514046	9,199	9,681	9,681
Computer Software Repair & Maint.	3215SE10	522016	0	0	0
General Consultant Services	3215SE10	524008	11,110	1,500	1,500
Subscriptions	3215SE10	528080	0	0	0
Instructional Supplies	3215SE10	533110	16,716	21,630	20,678
Special Program Supplies	3215SE10	533111	0	0	0
Computer Supplies	3215SE10	533120	0	0	0
Education/Training/Conferences	3215SE10	551099	0	2,925	2,925
Equipment	3215SE10	5A0004	12,000	5,781	5,781
Conferences	3215SE10	553020	1,050	0	0
TOTAL BUDGET:			50,075	41,517	40,565
Indirect Costs	3215SE10	558078	1,758	1,500	2,452
Massachusetts Teachers Retirement			0	0	0
TOTAL AWARD:			51,833	43,017	43,017

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

TEACHERS AND ADMINISTRATORS TRAINING FUND (TATF)

ORGANIZATION DESCRIPTION

The Public Schools of Brookline is a member of the Boston University School of Education Consortium Council. The Council is made up of communities that provide placements for Boston University student teachers and interns. The Council meets regularly for purpose of advancing the pre-service and in-service training of educators. As a Consortium member, Brookline receives an allocation of funds for use by Brookline teachers and administrators to help implement proposals for in-service education courses, staff enrichment activities, and in some cases, classroom materials. Brookline educators may apply for grants up to \$300, on a twice/yearly schedule.

FY15 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.
3. Encourage teachers to participate in other benefits given to Brookline as a Consortium member. (Ex: access to BU library and other PD events).

ACCOMPLISHMENTS

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

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ -	\$ -
Services	\$ -	\$ -
Supplies	\$ 300	\$ 300
Other	\$ 7,700	\$ 7,700
Capital	\$ -	\$ -
TOTAL	\$ 8,000	\$ 8,000

BUDGET STATEMENT

The FY15 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

TEACHERS AND ADMINISTRATORS TRAINING FUND (TATF)

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 PRELIMINARY BUDGET
Instructional Supplies	3215SE12	533110	0	300	300
Education/Training/Conferences	3215SE12	551099	8,000	7,700	7,700
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 and to address any issues or concerns specific to families of METCO.

ACCOMPLISHMENTS

1. Strengthened the partnership between families of METCO and Brookline residents by increasing the number of opportunities for interaction.
2. Enhanced the current program brochure for the Brookline METCO Program.
3. Worked with district-level and school staff to understand the factors hindering academic performance of students in METCO.
4. Continued to increase awareness of the history, mission, goals and success of the METCO Program throughout the Public Schools of

BUDGET STATEMENT

The FY15 budget is level funded in the Governor's Budget. This will reduce purchasing power and an estimate of \$30K has been appropriated in the Grant Contingency.

FY15 OBJECTIVES

1. Develop the Brookline Friends of METCO group alongside Brookline residents.
2. Enhance the current website for the Brookline METCO Program.
3. Continue to work with district-level and school staff to understand the factors hindering academic performance of students in METCO and improve students' opportunity to learn.
4. Continue to increase awareness of the history, mission, goals and success of the METCO Program throughout the Public Schools of Brookline.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 991,695	\$ 1,001,579
Services	\$ 321,059	\$ 311,175
Supplies	\$ 3,057	\$ 3,057
Other	\$ 2,950	\$ 2,950
Capital	\$ -	\$ -
TOTAL	\$ 1,318,761	\$ 1,318,761

THE PUBLIC SCHOOLS OF BROOKLINE FY14/15 PRELIMINARY PERSONNEL BUDGET METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)						
CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3215SE13	510151	Instructional Salaries	6.00	515,325	6.00	520,478
3215SE13	510152	Administrative Salaries	1.00	114,817	1.00	115,965
3215SE13	510153	Counselor Salaries	2.00	154,918	2.00	156,467
3215SE13	510155	Secretarial Salaries	1.00	45,719	1.00	46,176
3215SE13	510156	Instructional Aide Salaries	3.80	101,839	3.80	102,857
3215SE13	510700	Bus Monitors	2.13	48,439	2.13	48,923
3215SE13	510960	BHS Tutoring Staff	0.10	7,338	0.10	7,411
3215SE13	514046	Professional Development	0.00	1,000	0.00	1,000
3215SE13	514501	Extra Compensation / Summer	0.00	2,300	0.00	2,300
		TOTAL:	16.03	991,695	16.03	1,001,579

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Permanent Full Time Salaries	3215SE13	510101	0	0	0
Instructional Salaries	3215SE13	510151	490,813	515,325	520,478
Administrative Salaries	3215SE13	510152	111,888	114,817	115,965
Counselor/Psych. Salaries	3215SE13	510153	143,476	154,918	156,467
Secretarial Salaries	3215SE13	510155	44,125	45,719	46,176
Instructional Aide Salaries	3215SE13	510156	97,218	101,839	102,857
Bus Monitors	3215SE13	510700	46,313	48,439	48,923
BHS Tutoring Staff	3215SE13	510960	6,939	7,338	7,411
Professional Development	3215SE13	514046	1,000	1,000	1,000
Extra Compensation	3215SE13	514501	2,300	2,300	2,300
Public Transportation	3215SE13	524630	29,024	24,250	22,450
Private Transportation	3215SE13	524631	276,818	274,349	273,265
Wireless Communications	3215SE13	525002	1,200	760	760
Postage	3215SE13	525022	0	0	0
Student Activities & Programs	3215SE13	525260	14,994	21,700	14,700
Instructional Supplies	3215SE13	533110	2,230	2,000	2,000
Meals and Receptions	3215SE13	533210	1,558	1,057	1,057
In-State Mileage	3215SE13	551040	800	800	800
Education/Training/Conferences	3215SE13	551099	2,010	1,950	1,950
Out-of-State Travel	3215SE13	552090	0	0	0
Professional Dues/Memberships	3215SE13	553010	200	200	200
TOTAL BUDGET:			1,272,906	1,318,761	1,318,761
Indirect Costs	3215SE13	558078	17,435	17,435	17,435
TOTAL AWARD:			1,290,341	1,336,196	1,336,196

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

METCO - ONE TIME SUPPLEMENTARY FUNDING

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Leased Computer Equipment	3215SE14	5A0017	0	50,000	50,000
TOTAL BUDGET:			0	50,000	50,000

**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.

FY15 OBJECTIVES

1. Continue to develop performance indicators for each language domain across grades and content topics.
2. Continue to support professional learning on ELL related to all educators.
3. Continue to enhance and align content support materials with new English language proficiency standards.
4. Implement year 2 of ELL summer program.
5. Increase access to technology equipment and software in grades K-8.

ACCOMPLISHMENTS

1. Aligned ELL curriculum with WIDA standards.
2. Provided WIDA-related professional development opportunities for content teachers and specialists servicing ELL students.
3. Expanded ELL Homework Centers for students in grades 4-8 to support learning across disciplines.
4. Piloted a summer program for ELL students.
5. Increased and updated instructional materials in English language learners' classrooms and general education classrooms that support English language development and student performance on state and district assessments.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 92,499	\$ 87,663
Services	\$ 6,000	\$ 6,000
Supplies	\$ 11,687	\$ 11,687
Other	\$ 4,477	\$ 4,477
Capital	\$ -	\$ -
TOTAL	\$ 114,663	\$ 109,827

BUDGET STATEMENT

The FY15 budget is adjusted for Indirect Costs recovery.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3215SE15	510156	Instructional Aide Salaries	1.69	52,947	1.69	53,476
3215SE15	514046	Professional Development	0.00	38,552	0.00	34,187
		TOTAL:	1.69	92,499	1.69	87,663

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 PRELIMINARY BUDGET
Instructional Salaries	3215SE15	510151	0	0	0
Instructional Aide Salaries	3215SE15	510156	50,713	52,947	53,476
Substitute Salaries	3215SE15	510600	1,000	1,000	0
Professional Development	3215SE15	514046	27,121	38,552	34,187
General Consultant Services	3215SE15	524008	26,800	6,000	6,000
Instructional Supplies	3215SE15	533110	12,099	11,687	11,687
Computer Supplies	3215SE15	533120	0	0	0
In-State Travel	3215SE15	551020	0	0	0
Out-of-State Business Meals	3215SE15	551071	0	0	0
Education/Training/Conferences	3215SE15	551099	2,455	4,000	4,000
Airfare	3215SE15	552010	0	0	0
Hotel	3215SE15	552020	150	0	0
Other Travel	3215SE15	552090	0	0	0
Professional Dues/Memberships	3215SE15	553010	0	477	477
Health Contribution	3215SE15	571090	0	0	0
TOTAL BUDGET:			120,338	114,663	109,827
Indirect Costs	3215SE15	558078	2,455	1,292	6,128
Massachusetts Teachers Retirement			0	0	0
TOTAL AWARD:			122,793	115,955	115,955

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 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 FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 1,133,803	\$ 1,134,104
Services	\$ 439,475	\$ 439,174
Supplies	\$ 45,000	\$ 45,000
Other	\$ 250,800	\$ 250,800
Capital	\$ -	\$ -
TOTAL	\$ 1,869,078	\$ 1,869,078

BUDGET STATEMENT

The FY15 budget is level funded. Flexibility within this Grant will allow for adjustment for inflation costs.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

SPECIAL EDUCATION P.L. 94-142 EXPANDED SERVICES

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3215SE18	510151	Instructional Salaries	0.00	0	0.00	0
3215SE18	510155	Secretarial Salaries	1.00	50,947	1.00	51,456
3215SE18	510156	Instructional Aide Salaries	23.34	579,552	23.34	585,348
3215SE18	510161	Curriculum Coordinators	0.00	0	0.00	0
3215SE18	510600	Substitute Salaries	0.00	3,500	0.00	3,500
3215SE18	510700	Special Program Wages	0.00	499,804	0.00	493,800
3215SE18	514046	Workshops/Staff Development	0.00	0	0.00	0
		TOTAL:	24.34	1,133,803	24.34	1,134,104

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

SPECIAL EDUCATION P.L. 94-142 EXPANDED SERVICES

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 PRELIMINARY BUDGET
Instructional Salaries	3215SE18	510151	756,280	0	0
Secretarial Salaries	3215SE18	510155	48,244	50,947	51,456
Instructional Aide Salaries	3215SE18	510156	293,238	579,552	585,348
Curriculum Coordinator	3215SE18	510161	150,989	0	0
Substitute Salaries	3215SE18	510600	3,060	3,500	3,500
Special Program Wages	3215SE18	510700	454,469	499,804	493,800
Workshops/Staff Development	3215SE18	514046	0	0	0
Education Equip R&M	3215SE18	522030	297	297	0
General Consultant Services	3215SE18	524008	12,511	439,178	439,174
Instructional Supplies	3215SE18	533110	27,142	45,000	45,000
In-State Mileage	3215SE18	551040	5,000	5,000	5,000
Professional Dues/Membership	3215SE18	553010	300	300	300
Conference Fees	3215SE18	551099	0	0	0
Health Contribution	3215SE18	571090	75,500	245,500	245,500
TOTAL BUDGET:			1,827,030	1,869,078	1,869,078
Indirect Costs	3215SE18	558078	92,540	104,108	112,471
Massachusetts Teachers Retirement			87,372	0	0
TOTAL AWARD:			2,006,942	1,973,186	1,981,549

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 OBJECTIVES

1. Ensure smooth transition of inclusive classrooms to new sites.
2. Implement training for extended day staff to meet diverse needs.
3. Expand training for paraprofessionals in taking data on goals and objectives to assess progress.
4. Expand training for paraprofessionals in structured teaching and behavior management.

ACCOMPLISHMENTS

1. Expanded training in writing measurable goals and objectives for children with IEPs to all staff.
2. Expanded training in behavioral objectives and monitoring documentation.
3. Provided Brookline based training to Parent Child Home Program visitors to support success of students and management of referrals.
4. Provided increased transition support to kindergarten for families in BEEP classrooms.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 29,463	\$ 28,048
Services	\$ -	\$ -
Supplies	\$ 178	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 29,641	\$ 28,048

BUDGET STATEMENT

The FY15 budget is level funded, adjusted for Indirect costs.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3215SE19	510152	Administrative Salaries	0.10	9,881	0.10	9,980
3215SE19	510156	Instructional Aide Salaries	0.71	19,582	0.71	18,068
		TOTAL:	0.81	29,463	0.81	28,048

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 PRELIMINARY BUDGET
Administrative Salaries	3215SE19	510152	9,442	9,881	9,980
Instructional Aide Salaries	3215SE19	510156	18,804	19,582	18,068
General Consultant Services	3215SE19	524008	0	0	0
Instructional Supplies	3215SE19	533110	2,800	178	0
Computer Supplies	3215SE19	533120	0	0	0
TOTAL BUDGET:			31,046	29,641	28,048
Indirect Costs	3215SE19	558078	402	0	1,710
Massachusetts Teachers Retirement			878	375	258
TOTAL AWARD:			32,326	30,016	30,016

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 PRELIMINARY BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SPECIAL EDUCATION PROGRAM IMPROVEMENT GRANT

ORGANIZATION DESCRIPTION

The purpose of this grant is to fund professional development activities that will advance the knowledge, skills, and capacity of educators to meet the diverse needs of students with disabilities and to promote inclusive practices across all settings through high-quality, job-embedded, and sustained professional development activities.

FY15 OBJECTIVES

1. Continue to provide professional development activities in the priority Indicator areas described in the grant, aligned with our special education PD needs assessments.
2. Continue to build capacity in classroom teachers to meet the needs of students with disabilities in the general classroom setting.
3. Continue to increase the content knowledge of special education teachers.

ACCOMPLISHMENTS

The grant provided funding to support professional development aligned with the State Performance Plan (SPP) and Annual Performance Report (APR) in the area of Indicator 5: School Age – Least Restrictive Environment:

1. Consultants worked with the Special Education staff to study current inclusive service delivery models and provide professional learning and guidance to staff on improving the effectiveness of instructional strategies and grouping practices.
2. A consultant worked with district wide teams to develop criteria for eligibility as well as specific and data-driven entrance and exit criteria for all related services and sub-separate programming.
3. A consultant provided professional development to special education staff in Brookline's Community Based Classroom (CBC) on selected topics based on needs assessment.
4. A consultant provided professional development to Special Education staff in Brookline's ExCEL program on selected topics based on needs assessment.

BUDGET STATEMENT

The FY15 budget reflects level funding.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ -	\$ -
Services	\$ 30,582	\$ 30,582
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 30,582	\$ 30,582

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

SPECIAL EDUCATION PROFESSIONAL DEVELOPMENT AND TRAINING

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Substitute Salaries	3215SE65	510600	4,200	0	0
Professional Development	3215SE65	514046	0	0	0
General Consultant Services	3215SE65	524008	36,900	30,582	30,582
Printing	3215SE65	525030	2,583	0	0
Instructional Supplies	3215SE65	533110	0	0	0
Other In-State Travel	3215SE65	551020	0	0	0
Out-of-State Travel	3215SE65	552090	0	0	0
Education/Training/Conferences	3215SE65	551099	7,500	0	0
TOTAL BUDGET:			51,183	30,582	30,582

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

KINDERGARTEN ENHANCEMENT

ORGANIZATION DESCRIPTION

The Kindergarten Enhancement grant supports quality full day kindergarten in all elementary schools. 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. The Principal of Early Education works closely with building principals to ensure successful transition to full day kindergarten and with curriculum coordinators to integrate and align the goals and objectives in the kindergarten year.

FY15 OBJECTIVES

1. Expand arena screening of kindergarten children in spring prior to entry.
2. Initiate work on math rich classrooms to support higher level thinking.
3. Develop kindergarten report form aligned to Work Sampling System.

ACCOMPLISHMENTS

1. Fully implemented Work Sampling online.
2. Expanded implementation of early screening of children entering kindergarten.
3. Refined and expanded PEEK and PRACTICE opportunities.
4. All kindergarten teachers have received training in Benchmark Assessment System and in the Literacy Collaborative approach.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 295,875	\$ 295,875
Services	\$ -	\$ -
Supplies	\$ 7,134	\$ 7,134
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 303,009	\$ 303,009

BUDGET STATEMENT

The FY15 budget is level funded, with the understanding that funding is directly related to the number of Kindergarten classrooms throughout the district.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

KINDERGARTEN ENHANCEMENT

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3215SE81	510151	Instructional Salaries	0.00	0	0.00	0
3215SE81	510156	Instructional Aide Salaries	12.66	292,500	12.66	292,500
3215SE81	510600	Substitute Salaries	0.00	3,000	0.00	3,000
3215SE81	514046	Workshops/Staff Development	0.00	375	0.00	375
		TOTAL:	12.66	295,875	12.66	295,875

THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET
KINDERGARTEN ENHANCEMENT

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Permanent Full Time Salaries	3215SE81	510101	0	0	0
Instructional Salaries	3215SE81	510151	0	0	0
Instructional Aide Salaries	3215SE81	510156	305,766	292,500	292,500
Substitute Salaries	3215SE81	510600	0	3,000	3,000
Professional Development	3215SE81	514046	0	375	375
Education/Training Services	3215SE81	524006	0	0	0
General Consultant Services	3215SE81	524008	0	0	0
Printing Services	3215SE81	524030	0	0	0
Advertising	3215SE81	525060	0	0	0
Instructional Supplies	3215SE81	533110	243	7,134	7,134
Computer Supplies	3215SE81	533120	0	0	0
Professional Dues/Memberships	3215SE81	553010	0	0	0
Other In-State Travel	3215SE81	551020	0	0	0
In State Conferences	3215SE81	553020	0	0	0
Conferences	3215SE81	553020	0	0	0
Accreditation Expenses	3215SE81	558028	0	0	0
TOTAL BUDGET:			306,009	303,009	303,009
Indirect Costs	3215SE81	558078	4,000	3,000	3,000
TOTAL AWARD:			310,009	306,009	306,009

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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. It was renewed for a two year cycle that will expire June 30, 2015 depending on the approval of funding by the General Court of the Commonwealth of Massachusetts. Two additional opportunities are available to renew for two year extensions.

FY15 OBJECTIVES

1. Continue to fund data district support for HealthMaster updates and maintenance.
2. Provide on-going training and professional development opportunities to nursing staff.
3. Continue to fund additional .4 FTE HS nurse.
4. Continue to fund a part time nurse for PK program at Lynch, Beacon and Putterham.
5. Purchase service contract for AED maintenance.
6. Purchase equipment, supplies and books to support delivery of health services.
7. Continue to replace outdated equipment
8. Continue to fund additional nursing support to fund timely completion, referral and documentation of mandates.

ACCOMPLISHMENTS

1. Purchased supplies and trained school staff in the areas of CPR, Automated External Defibrillator (AEDs), First Aid and Emergency Preparedness.
2. AED maintenance /service package including replacement of expired batteries and electrodes and maintenance check every 6 mos.
3. Purchased 2 new vision machines, 1 hearing machine, 7 pulse oximeters and 9 electronic thermometers.
4. Continue to hire 2 part time per diem nurses to assist with mandates K-12.
5. Conference fees and speakers for professional development.
6. HealthMaster maintenance and support for electronic documentation.
7. New School Health Alert Clinical Guidelines for each clinic.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 76,297	\$ 76,759
Services	\$ 10,800	\$ 10,054
Supplies	\$ 9,166	\$ 9,166
Other	\$ 2,255	\$ 2,255
Capital	\$ 2,752	\$ 2,290
TOTAL	\$ 101,270	\$ 100,524

BUDGET STATEMENT

The FY15 budget is level funded, adjusted fir Indirect costs.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

ENHANCED SCHOOL HEALTH SERVICES

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3215SE84	510101	Permanent Full Time	0.00	0	0.00	0
3215SE84	510102	Nurse Salaries	0.65	46,178	0.65	46,640
3215SE84	510600	Substitute Salaries	0.00	0	0.00	0
3215SE84	514046	Professional Development	0.00	13,420	0.00	13,420
3215SE84	514501	Extra Compensation	0.00	16,699	0.00	16,699
		TOTAL:	0.65	76,297	0.65	76,759

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

ENHANCED SCHOOL HEALTH SERVICES

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Permanent Full Time	3215SE84	510101	0	0	0
Nurse Salaries	3215SE84	510102	41,491	46,178	46,640
Substitute Salaries	3215SE84	510600	0	0	0
Professional Development	3215SE84	514046	10,000	13,420	13,420
Extra Compensation	3215SE84	514501	22,420	16,699	16,699
Computer Software Repair and Maint.	3215SE84	522016	3,000	3,000	3,000
Other Equipment Repair and Maint.	3215SE84	522090	3,273	3,730	2,984
General Consultant Services	3215SE84	524008	3,510	3,700	3,700
Wireless Communications	3215SE84	525002	7,444	270	270
Postage	3215SE84	525022	0	100	100
Special Program Supplies	3215SE84	533111	8,157	9,166	9,166
Other In-State Travel	3215SE84	551020	75	100	100
Education/Training/Conferences	3215SE84	551099	1,900	2,155	2,155
Educational Equipement	3215SE84	5A0004	0	2,752	2,290
Computers	3215SE84	5A0007	0	0	0
TOTAL BUDGET:			101,270	101,270	100,524
Indirect Costs	3215SE84	558078	5,330	5,330	6,076
TOTAL AWARD:			106,600	106,600	106,600

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 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 FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 314,843	\$ 316,991
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 314,843	\$ 316,991

BUDGET STATEMENT

The FY15 budget assumes level funding, adjusted for collective bargaining.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

21st CENTURY FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3215SE94	510151	Instructional Salaries	2.45	214,843	2.45	216,991
3215SE94	510501	Extra Compensation	0.00	100,000	0.00	100,000
		TOTAL:	2.45	314,843	2.45	316,991

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

21st CENTURY FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Instructional Salaries	3215SE94	510151	232,910	214,843	216,991
Extra Compensation	3215SE94	514046	100,000	100,000	100,000
General Consulting Services	3215SE94	524008	0	0	0
TOTAL BUDGET:			332,910	314,843	316,991

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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 in the primary grades at Devotion School.

FY15 OBJECTIVES

1. Provide PD support and resources aligned with the district's strategic plan, and areas of need identified through Program Reviews, assessment data, and the Title IIA PD needs assessment.
2. Continue to design and implement professional development that supports inclusion of all students in the general education classroom.
3. Provide more on-line professional development opportunities for teachers, in a variety of formats.
4. Continue to evaluate the First Year and Second/Third Year Mentoring Programs for continuous improvement.
5. Support the district's RETELL implementation, year 2.
6. Continue to support a reduction in class size at Devotion School.
7. Support the professional development of teachers at Brookline area private schools who elect to participate in the Title IIA grant program.

ACCOMPLISHMENTS

1. Implemented an updated PD needs assessment procedure.
2. Provided PD support and resources aligned with the district's strategic plan and district framework in areas of need identified through Program Reviews, assessment data, and the Title IIA PD needs assessment.
3. Continued to implement the First Year, and Second/Third Year Mentoring Programs.
4. Provided professional development opportunities for Brookline staff designed to support Inclusion of all students in the general education classroom.
5. Supported the district's year one RETELL implementation.
6. Provided funding to reduce class size at Devotion School in the primary grades.
7. Supported the professional development of teachers at the four Brookline area private schools who elected to participate in the Title IIA grant program.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 132,195	\$ 76,760
Services	\$ -	\$ 56,738
Supplies	\$ -	\$ -
Other	\$ 6,818	\$ 6,512
Capital	\$ -	\$ -
TOTAL	\$ 139,013	\$ 140,010

BUDGET STATEMENT

The FY15 budget anticipates a small increase and the reduction of the Director of Professional Development (0.6 FTE) replaced by Contract Services transferred from the General Fund.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

TITLE II IMPROVING EDUCATOR QUALITY

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3215SE99	510151	Instructional Salaries	1.00	74,119	1.00	74,860
3215SE99	510152	Administrative Salaries	0.60	56,176	0.00	0
3215SE99	514045	Professional Development	0.00	1,900	0.00	1,900
		TOTAL:	1.60	132,195	1.00	76,760

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

TITLE II IMPROVING EDUCATOR QUALITY

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Instructional Salaries	3215SE99	510151	70,091	74,119	74,860
Administrative Salaries	3215SE99	510152	65,170	56,176	0
Secretarial Salaries	3215SE99	510155	0	0	0
Substitute Salaries	3215SE99	510600	0	0	0
Professional Development	3215SE99	514046	2,181	1,900	1,900
Education/Training Services	3215SE99	524006	0	0	0
General Consultant Services	3215SE99	524008	7,794	0	56,738
Instructional Supplies	3215SE99	533110	0	0	0
Education/Training/Conferences	3215SE99	551099	1,913	6,818	6,512
TOTAL BUDGET:			147,149	139,013	140,010
Indirect Costs	3215SE99	558078	7,000	7,031	6,034
Massachusetts Teachers Retirement			11,689	2,345	2,345
TOTAL AWARD:			165,838	148,389	148,389

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 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 very high 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, tutors have offered in-school and before or after-school support to students.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 18,800	\$ 9,400
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 18,800	\$ 9,400

BUDGET STATEMENT

The FY15 budget anticipates a 50% reduction.

THE PUBLIC SCHOOLS OF BROOKLINE FY14/15 PRELIMINARY PERSONNEL BUDGET ACADEMIC SUPPORT SERVICES - SCHOOL YEAR						
CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3215SEA4	514046	Professional Development	0.00	18,800	0.00	9,400
		TOTAL:	0.00	18,800	0.00	9,400

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

ACADEMIC SUPPORT SERVICES - SCHOOL YEAR

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Administrative Salaries	3215SEA4	510152	0	0	0
Professional Development	3215SEA4	514046	15,275	18,800	9,400
Instructional Supplies	3215SEA4	533110	125	0	0
TOTAL BUDGET:			15,400	18,800	9,400
Indirect Costs	3215SEA4	558078	500	0	0
TOTAL AWARD:			15,900	18,800	9,400

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 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 FY15 budget reflects funding below FY14 actual revenue, due to reduced claims in FY14, but at an amount equal to the FY14 Budget level.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ -	\$ -
Services	\$ 1,902,739	\$ 1,902,739
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 1,902,739	\$ 1,902,739

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

CIRCUIT BREAKER

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Private Placements	3212SEB3	524520	1,902,739	1,902,739	1,902,739
TOTAL BUDGET:			1,902,739	1,902,739	1,902,739
Indirect Costs	3212SEB3	558078	0	0	0
Massachusetts Teachers Retirement					
TOTAL AWARD:			1,902,739	1,902,739	1,902,739

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.

FY15 OBJECTIVES

1. Continue to expand opportunities for at risk families through ties to BHA and PCHP.
2. Support transition of students who are English Language Learners through playgroup and summer opportunities.
3. Continue on-site consultation to early education programs.
4. Provide Play Group families with increased opportunities to engage with other families in educational and social opportunities.
5. Continue to collaborate with Public Library to bring children's literacy services to the neighborhoods; increase awareness and usage by at risk families.

ACCOMPLISHMENTS

1. Expanded book distribution to PCHP families through connection to BEE Bear Book Club benefactors.
2. Expanded BEE Bear Book Club content to include math and science as well as developing vocabulary.
3. Continued to support wrap around care opportunities for at risk students.
4. Implemented ASQ through Parent Child Home Program.
5. Provided on site consultation and support for teachers and families in community programs.
6. Expanded training in financial literacy.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 86,200	\$ 86,700
Services	\$ 11,236	\$ 11,236
Supplies	\$ -	\$ 1,235
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 97,436	\$ 99,171

BUDGET STATEMENT

The FY15 budget is adjusted with a small increase.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

EEC - COORDINATED FAMILY & COMMUNITY ENGAGEMENT GRANT

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3215SED1	510151	Instructional Salaries	0.00	0	0.00	0
3215SED1	510152	Administrative Salaries	0.20	49,847	0.20	50,345
3215SED1	510153	Counselor/Psychological Salaries	0.00	1,080	0.00	1,080
3215SED1	510155	Secretarial Salaries	0.00	210	0.00	210
3215SED1	510156	Instructional Aides	0.00	35,063	0.00	35,063
3215SED1	514046	Workshops/Staff Development	0.00	0	0.00	0
		TOTAL:	0.20	86,200	0.20	86,698

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

EEC - COORDINATED FAMILY & COMMUNITY ENGAGEMENT GRANT

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Instructional Salaries	3215SED1	510151	12,549	0	0
Administrative Salaries	3215SED1	510152	38,110	49,847	50,345
Counselor/Psychologist Salaries	3215SED1	510153	25,965	1,080	1,080
Secretarial Salaries	3215SED1	510155	6,263	210	210
Instructional Aides	3215SED1	510156	0	35,063	35,063
Workshops/Staff Development	3215SED1	514046	4,367	0	0
General Consulting Services	3215SED1	524008	0	0	0
Telephone and Telegraph	3215SED1	525001	0	11,236	11,236
Instructional Supplies	3215SED1	533110	182	0	1,236
Professional Dues/Memberships	3215SED1	553010	0	0	0
TOTAL BUDGET:			87,436	97,436	99,170
Indirect Costs	3215SED1	558078	3,153	3,153	1,419
TOTAL AWARD:			90,589	100,589	100,589

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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 3.0-5.0) an opportunity to learn within a setting designed to meet the needs and challenge the strengths of a diverse group of young children.

FY15 OBJECTIVES

1. Expand opportunities for interactive writing in early childhood.
2. Expand understanding of early childhood models that may be supportive to Brookline students.
3. Expand coordination with PCHP to identify children and families in need of supports and services.
4. Increase access to high quality early education that includes extended day opportunities for all at risk families through coordination with PCHP.

ACCOMPLISHMENTS

1. Expanded literacy opportunities for children through book making and functional print opportunities.
2. Continued to develop ties with Parent Child Home Program to ensure language, numeracy, problem solving skills and social competence are age appropriate by entry to kindergarten.
3. Expanded training in the documentation skills for paraprofessional staff to enhance student learning.
4. Conducted pilot of numeracy screenings for all four year olds in inclusive preschools.

BUDGET STATEMENT

The FY15 budget is level funded.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 126,712	\$ 126,712
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 126,712	\$ 126,712

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

EEC - INCLUSIVE PRESCHOOLS GRANT

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3215SED2	510156	Instructional Aides	4.24	126,712	4.24	126,712
		TOTAL:	4.24	126,712	4.24	126,712

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

EEC - INCLUSIVE PRESCHOOLS GRANT

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Instructional Aides	3215SED2	510156	135,238	126,712	126,712
TOTAL BUDGET:			135,238	126,712	126,712

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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. Each Brookline Early Education classroom has achieved accreditation by the National Association for the Education of Young 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 programs at Driscoll, Heath, and Runkle Schools, the Lynch Center, BEEP on Beacon, BEEP at Putterham and at Brookline High School. 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.

FY15 OBJECTIVES

1. Refine new report form for Early Education.
2. Increase exemplars for Work Sampling assessments to determine levels of achievement.
3. Continue successful relocation of BEEP classrooms.
4. Expand preschool opportunities at the Beacon site and extended day opportunities at Putterham site.

ACCOMPLISHMENTS

1. Successfully transitioned Pre K programs from Baker School and Lincoln School to the Putterham site implemented an extended day program to support those children.
2. Created space for the early education intake team at Putterham for screening, evaluation and meeting requirements of the special education process.
3. Provided teachers with opportunities to engage in study and innovation in areas of personal professional interest.
4. Expanded pilot of Work Sampling System online.
5. Refined scripts for BEE Bear Book Club on BATV to make literacy, math and science learning accessible for all families.

BUDGET STATEMENT

The FY15 budget is based on a 6% tuition increase.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 2,246,470	\$ 2,363,156
Services	\$ 7,715	\$ 23,715
Supplies	\$ 49,000	\$ 36,400
Other	\$ (250,564)	\$ (246,915)
Capital	\$ 8,000	\$ 6,000
TOTAL	\$ 2,060,621	\$ 2,182,356

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

EARLY CHILDHOOD REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3105SE20	510700	Special Program Wages - Summer	0.00	79,255	0.00	79,255
3105SE20	510151	Instructional Salaries	15.75	1,191,702	16.75	1,267,102
3105SE20	510152	Administrative Salaries	1.70	168,079	1.70	171,441
3105SE20	510153	Counselor Salaries	1.90	168,763	1.90	172,138
3105SE20	510155	Secretarial Salaries	1.87	94,185	1.87	97,792
3105SE20	510156	Instructional Aide Salaries	18.30	505,862	19.14	536,247
3105SE20	510157	Custodial Salaries	0.00	4,589	0.00	4,589
3105SE20	510161	Curriculum Coordinator	0.20	27,835	0.20	28,392
3105SE20	514046	Additional Compensation/Prof. Dev.	0.00	6,200	0.00	6,200
		TOTAL:	39.72	2,246,470	41.56	2,363,156

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

EARLY CHILDHOOD REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Summer Camp Salaries	3105SE20	510700	99,370	79,255	79,255
Instructional Salaries	3105SE20	510151	1,122,319	1,191,702	1,267,102
Administration Salaries	3105SE20	510152	162,094	168,079	171,441
Counselor Salaries	3105SE20	510153	161,448	168,763	172,138
Secretarial Salaries	3105SE20	510155	89,503	94,185	97,792
Instructional Aide Salaries	3105SE20	510156	451,790	505,862	536,247
Custodial Salaries	3105SE20	510157	4,589	4,589	4,589
Curriculum Coordinator	3105SE20	510161	27,049	27,835	28,392
Professional Development	3105SE20	514046	3,316	6,200	6,200
Bottled Water	3105SE20	521530	300	300	300
Equipment Repair and Maintenance	3105SE20	522019	475	500	500
General Consulting Services	3105SE20	524008	16,000	1,500	16,000
Telephone	3105SE20	525001	1,567	1,567	1,567
Wireless Communication	3105SE20	525002	1,040	1,040	1,040
Postage	3105SE20	525022	1,240	1,240	1,240
Printing Services	3105SE20	525030	1,568	1,568	1,568
Copy Equipment Rental/Leases	3105SE20	523010	1,607	0	1,500
Office Supplies	3105SE20	531012	10,000	10,000	10,000
Instructional Supplies	3105SE20	533110	21,000	21,000	21,000
Special Classroom Supplies	3105SE20	533112	5,582	18,000	5,400
Conferences	3105SE20	551099	2,500	750	4,249
Accreditation Expenses	3105SE20	558028	2,664	2,525	2,675
Educational Equipment	3105SE20	5A0004	12,746	8,000	6,000
Tuition Reimbursement	3105SE20	558096	(144,399)	(144,399)	(144,399)
General Fund Subsidy	3105SE20	558098	(31,000)	(109,440)	(109,440)
TOTAL BUDGET:			2,024,368	2,060,621	2,182,356

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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 1,000 courses for adults and children and 10,000 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 tutoring program and participants requesting one-on-one tutoring.
2. Generated a profit over the last few fiscal years; able to give back to the schools financially.
3. Expanded children's programming.
4. Began the process of researching new registration system.
5. Increased program staff.

BUDGET STATEMENT

The FY15 budget assumes a streamlining of course offerings in line with demand but continues to target above break even performance.

FY15 OBJECTIVES

1. Move to a new registration system that will feed into our website and generate productive report that will help with budgeting and planning.
2. Create online forms/registration for children's programs.
3. Create out of school enrichment opportunities for grades K and up.
4. Outreach to parents of PSB students.
5. Email survey of past and present participants to identify interest in future classes/programs.
6. Continue to evaluate the program's offerings/sections/courses and restructure where needed.
7. Create a larger presence for the program within the community.
8. Ensure break-even or better financial performance.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 978,092	\$ 936,283
Services	\$ 255,300	\$ 282,300
Supplies	\$ 36,300	\$ 22,800
Other	\$ 61,200	\$ 65,850
Capital	\$ 15,700	\$ 8,000
TOTAL	\$1,346,592	\$1,315,233

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

ADULT EDUCATION REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3105SE22	510161	Director of BA&CE	1.00	84,995	1.00	85,845
3105SE22	510152	Program Coordinator Salaries	2.40	141,765	2.40	143,183
3105SE22	510155	Secretarial Salaries	4.14	222,062	4.14	224,283
3105SE22	510157	Asst. Supervisor of Custodians	1.00	70,270	1.00	70,973
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	5,000	0.00	3,000
3105SE22	510920	Temporary Building Services	0.00	0	0.00	0

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

-- ADULT EDUCATION REVOLVING FUND CONTINUED --

3340SE22	510151	Instructional Salaries	0.00	445,000	0.00	400,000
3599SE22	510155	Temporary Secretarial Salaries	0.00	0	0.00	0
3105SE22	514501	Extra Compensation - Non Ret.	0.00	0	0.00	0
		TOTAL:	8.54	978,092	8.54	936,283

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

ADULT EDUCATION REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Directors Salary	3105SE22	510101	80,970	84,995	85,845
Administrative Salaries	3105SE22	510152	148,784	141,765	143,183
Secretarial Salaries	3105SE22	510155	218,760	222,062	224,283
Asst. Supervisor of Custodians	3105SE22	510157	66,931	70,270	70,973
Technician Salaries	3105SE22	510160	5,000	5,000	5,000
Overtime	3105SE22	510300	4,000	4,000	4,000
Temporary Secretarial Salaries	3105SE22	510910	10,000	5,000	3,000
Temporary Building Services	3105SE22	510920	0	0	0
Extra Compensation - Non Ret.	3105SE22	514501	0	0	0
Bottled Water	3105SE22	521530	300	300	300
Equipment Repair and Maintenance	3105SE22	523595	3,000	3,000	1,000
General Consulting Services	3105SE22	524011	10,000	5,000	2,000
Data Processing Consultant	3105SE22	524014	10,000	5,000	2,000
Wireless Communications	3105SE22	525002	2,000	2,000	1,000
Banking Services	3105SE22	528010	0	0	40,000
Office Supplies	3105SE22	531012	5,000	5,000	2,000
Central Supply	3105SE22	531030	9,000	9,000	3,500
Instructional Supplies	3105SE22	533110	600	1,000	4,000
Computer Supplies	3105SE22	533120	4,000	4,000	0
Meals and Receptions	3105SE22	533210	2,000	2,000	2,300
Book and Periodicals	3105SE22	539012	300	300	0
In-State Travel	3105SE22	551020	250	200	0
Dues and Memberships	3105SE22	553010	1,500	1,000	1,500
Gasoline	3105SE22	561021	0	0	350
Group Health	3105SE22	571090	55,710	56,000	60,000
OPEBS	3105SE22	597100	4,000	4,000	4,000
Automobiles	3105SE22	5A0001	1,700	1,700	0
Personal Computers	3105SE22	5A0007	5,000	5,000	4,000
Furniture, Fixtures and Equipment	3105SE22	5A0013	1,000	1,000	1,000
Automobiles	3105SE22	6A0001	0	0	0
			649,805	638,592	665,233

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

-- ADULT EDUCATION REVOLVING FUND CONTINUED --

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
<u>PROMOTION AND CATALOG EXPENSES</u>					
Professional / Technical Services	3416SE22	524010	12,000	10,000	8,000
Postage	3416SE22	525022	20,000	15,000	20,000
Printing Services	3416SE22	525030	70,000	65,000	65,000
Photocopying Services	3416SE22	525035	500	0	0
Mailing Services	3416SE22	525040	3,000	5,000	5,000
Delivery Services	3416SE22	525050	20,000	15,000	15,000
Advertising Services	3416SE22	525060	2,500	2,500	2,500
Advertising Supplies	3416SE22	531030	0	0	0
			128,000	112,500	115,500
<u>INSTRUCTIONAL DELIVERY EXPENSES</u>					
Instructional Salaries	3340SE22	510151	445,000	445,000	400,000
Copy Equipment Rental / Lease	3340SE22	523011	3,500	3,500	2,500
Building Rental / Lease	3340SE22	523042	72,000	72,000	73,000
Professional / Technical Services	3340SE22	525250	50,000	50,000	45,000
Instructional Supplies	3340SE22	533110	15,000	15,000	10,000
Textbook / Print Material	3340SE22	539010	3,000	2,000	1,000
Educational Equipment Budg	3340SE22	5A0004	3,000	3,000	1,000
Leased Computer Equipment	3340SE22	5A0017	8,000	5,000	2,000
Education Equipment	3340SE22	6E0004	0	0	0
Audio / Visual Equipment	3340SE22	6E0009	0	0	0
			599,500	595,500	534,500
<u>MISCELLANEOUS</u>					
OFF SITE ADMINISTRATOR	3599SE22	510152	0	0	0
Off Site Secretarial Salaries	3599SE22	510155	0	0	0
			0	0	0
TOTAL BUDGET:			1,377,305	1,346,592	1,315,233

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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.

FY15 OBJECTIVES

To supplement the General Fund at \$120,000.

ACCOMPLISHMENTS

The budget target for FY15 remains level at \$30,000.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 15,000	\$ 75,000
Services	\$ -	\$ -
Supplies	\$ 15,000	\$ 75,000
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 30,000	\$ 150,000

BUDGET STATEMENT

To fund the budget target for FY15 of \$30,000. School Building Revolving Fund will be increased to account for the increased building use charges the department will charge in FY15.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

SCHOOL BUILDINGS REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Miscellaneous Salary	3105SE23	510336	10,000	10,000	50,000
Overtime	3105SE23	510300	5,000	5,000	25,000
Building Maintenance Supplies	3105SE23	532010	5,000	5,000	25,000
Custodial Supplies	3105SE23	532030	10,000	10,000	50,000
TOTAL BUDGET:			30,000	30,000	150,000

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.

FY15 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 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).
2. 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 FY15 budget is adjusted for cost and participation increases and premised on break even performance.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 1,153,318	\$ 1,176,348
Services	\$ 34,200	\$ 34,200
Supplies	\$ 950,000	\$ 1,038,794
Other	\$ 167,380	\$ 217,380
Capital	\$ 44,800	\$ 44,800
TOTAL	\$2,349,698	\$2,511,522

THE PUBLIC SCHOOLS OF BROOKLINE FY14/15 PRELIMINARY PERSONNEL BUDGET DEPARTMENT OF FOOD SERVICES REVOLVING FUND						
CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3810SE25	510101	Elementary School Kitchen Helpers	21.58	726,806	21.58	741,342
3810SE25	510600	Substitute Salaries	0.00	0	0.00	0
3831SE25	510101	BHS Kitchen Helpers	8.76	278,640	8.76	284,213
3831SE25	510600	Substitute Salaries	0.00	0	0.00	0
3899SE25	510101	Administrative Salaries	1.00	79,256	1.00	80,841
3899SE25	510101	Secretarial Salaries	1.00	66,816	1.00	68,152
3899SE25	515540	Auto Allowance	0.00	1,800	0.00	1,800
		TOTAL:	32.34	1,153,318	32.34	1,176,348

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

DEPARTMENT OF FOOD SERVICES REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
<u>ELEMENTARY SCHOOLS</u>					
Permanent Full Time Salaries	3810SE25	510101	629,830	726,806	741,342
Substitutes	3810SE25	510600	11,000	0	0
Supplies	3810SE25	533110	81,000	81,000	81,000
Food - Reimbursement	3810SE25	533222	615,000	615,000	681,000
			1,336,830	1,422,806	1,503,342
<u>BROOKLINE HIGH SCHOOL</u>					
Permanent Full Time Salaries	3831SE25	510101	269,623	278,640	284,213
Substitutes	3831SE25	510600	6,500	0	0
Supplies	3831SE25	533110	22,000	22,000	22,000
Food - Reimbursement	3831SE25	533222	205,000	205,000	227,794
			503,123	505,640	534,007
<u>SYSTEMWIDE</u>					
Administrative Salaries	3899SE25	510152	77,702	79,256	80,841
Secretarial Salaries	3899SE25	510155	65,143	66,816	68,152
Auto Allowance	3899SE25	515540	1,800	1,800	1,800
Equipment Maintenance and Repair	3899SE25	523595	22,000	22,000	22,000
Education Training Services	3899SE25	524006	2,000	2,000	2,000
Wireless Communications	3899SE25	525002	1,200	1,200	1,200
Delivery Charges	3899SE25	525050	7,000	7,000	7,000
Other Purchased Svcs.	3899SE25	528000	2,000	2,000	2,000
Office Supplies	3899SE25	531012	5,000	5,000	5,000
Uniforms	3899SE25	539035	22,000	22,000	22,000
In-State Travel	3899SE25	551020	2,000	2,000	2,000
Out-of-State Travel	3899SE25	552090	1,000	1,000	1,000
Dues and Memberships	3899SE25	553010	500	500	500
Conferences	3899SE25	551099	1,700	1,700	1,700
Gasoline	3899SE25	561021	1,700	1,700	1,700
Group Health	3899SE25	571090	150,680	150,680	200,680
OPEBS	3899SE25	597100	11,500	11,500	11,500
Computer Lease	3899SE25	5A0017	5,000	5,000	5,000
Equipment	3899SE25	6E0004	39,800	39,800	39,800
			419,725	422,952	475,873
TOTAL BUDGET:			2,259,678	2,351,398	2,513,222

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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 (\$300) 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.

FY15 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 FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 181,674	\$ 183,491
Services	\$ 196,700	\$ 196,700
Supplies	\$ 39,800	\$ 39,800
Other	\$ 20,350	\$ 20,350
Capital	\$ -	\$ -
TOTAL	\$438,524	\$440,341

BUDGET STATEMENT

The FY15 budget is essentially level funded with adjustments for Collective Bargaining costs.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

ATHLETICS REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3105SE26	510155	Secretarial Salaries	0.50	23,785	0.50	24,023
3105SE26	510156	Assistant Athletic Director	1.00	54,162	1.00	54,704
3105SE26	510162	Athletic Director	0.88	103,727	0.88	104,764
		TOTAL:	2.38	181,674	2.38	183,491

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

ATHLETICS REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
<u>HIGH SCHOOL ATHLETICS</u>					
Secretarial Salaries	3105SE26	510155	52,347	23,785	24,023
Assistant Athletic Director	3105SE26	510156	52,940	54,162	54,704
Athletic Director	3105SE26	510162	0	103,727	104,764
Telecommunications	3105SE26	525002	3,100	3,100	3,100
Catering Services	3105SE26	528025	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	94,000	94,000	94,000
Athletic Event / Officials	3105SE26	525220	0	0	0
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
Educational Equipment	3105SE26	6E0004	0	0	0
			339,937	416,324	418,141
<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
Student Activity Supplies	3110SE26	533110	16,300	16,300	16,300
			22,200	22,200	22,200
TOTAL BUDGET:			362,137	438,524	440,341

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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 FY15 budget is level funded.

FY15 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 FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ -	\$ -
Services	\$ 3,000	\$ 3,000
Supplies	\$ 117,000	\$ 117,000
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 120,000	\$ 120,000

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

SCHOOL RESTAURANT REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Professional / Tech. Svc.	3105SE27	524010	0	3,000	3,000
Food Service Supplies	3105SE27	533220	96,543	85,000	85,000
Instructional Supplies	3105SE27	533110	8,527	32,000	32,000
TOTAL BUDGET:			105,070	120,000	120,000

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.

FY15 OBJECTIVES

The most significant objective in FY14 for Summer School is to finish at break even performance.

We look forward to another summer of robust enrollment and anticipate 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.

ACCOMPLISHMENTS

The Brookline Summer School program continues to offer high quality programming for students enrolled in both remedial and enrichment programs. The program serves both Brookline students and also draws students from other surrounding districts. We continue to maintain high standards in program offerings along a wide range of educational subjects.

BUDGET STATEMENT

The FY15 budget is level funded and does not include support from the General Fund.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 157,467	\$ 160,366
Services	\$ 2,725	\$ 2,725
Supplies	\$ 3,150	\$ 3,150
Other	\$ -	\$0
Capital	\$ -	\$ -
TOTAL	\$ 163,342	\$ 166,241

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY PERSONNEL BUDGET**

SUMMER SCHOOL REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY14 FTE'S	FY14 EST SALARY	FY15 FTE'S	FY15 EST SALARY
3105SE28	510151	Instructional Salaries	0.00	120,947	0.00	123,366
3105SE28	510152	Administrative Salaries	0.00	10,417	0.00	10,625
3105SE28	510153	Counselor Salaries	0.00	0	0.00	0
3105SE28	510154	Librarian Salaries	0.00	3,178	0.00	3,242
3105SE28	510155	Secretarial Salaries	0.00	10,415	0.00	10,623
3105SE28	510600	Substitute Salaries	0.00	12,510	0.00	12,510
		TOTAL:	0.00	157,467	0.00	160,366

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

SUMMER SCHOOL REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Instructional Salaries	3105SE28	510151	101,222	120,947	123,366
Administrative Salaries	3105SE28	510152	12,635	10,417	10,625
Counselor Salaries	3105SE28	510153	0	0	0
Librarian Salaries	3105SE28	510154	2,836	3,178	3,242
Secretarial Salaries	3105SE28	510155	8,469	10,415	10,623
Substitute Salaries	3105SE28	510600	9,150	12,510	12,510
Software Service Contract	3105SE28	523016	5,696	2,200	2,200
Postage	3105SE28	525022	525	525	525
Office Supplies	3105SE28	531012	794	500	500
Instructional Supplies	3105SE28	533110	2,937	2,650	2,650
General Fund Subsidy	3105SE28	597100	(30,000)	0	0
TOTAL BUDGET:			114,264	163,342	166,241

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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 FY15, the full tuition is \$14,000 and the materials fee is \$2,565.

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.

FY15 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.

BUDGET STATEMENT

The FY15 budget is increased by \$52K as a result of an increase in town and school employee participation and an increase in the full tuition rate to \$16,500.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 717,744	\$ 769,744
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ 12,500	\$ 12,500
Capital	\$ -	\$ -
TOTAL	\$ 730,244	\$ 782,244

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

TUITION REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Instructional Salaries	3105SE52	510151	507,144	623,744	675,744
Office Supplies	3105SE52	531012	6,600	0	0
Instructional Supplies	3105SE52	533110	10,000	0	0
			523,744	623,744	675,744
<u>MUSIC EXTENSION SCHOOL</u>					
After School Activity Stipends	3110SE52	514048	94,000	94,000	94,000
Conferences/Performances	3110SE52	553020	5,000	5,000	5,000
Out-of-State Travel	3110SE52	552090	7,500	7,500	7,500
TOTAL BUDGET:			630,244	730,244	782,244

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 five areas:

- o Academic support & mentoring;
- o Early college awareness and readiness;
- o Out of school time programming (i.e. After Hours University, Teen Advantage, BHS Homework Center, Step Up)
- o Summer internship programs making career and education connections for youth;

ACCOMPLISHMENTS

1. Transitioned to a new Director of Steps to Success.
2. STS was fully staff – transitioned to a new HS advisor, new After-school Coordinator, and EM Coordinator.
3. Engaged in a new mission/vision and program evaluation process with the Board of Directors.
4. Continued College Success Initiative to track and support STS high school alumni as college Freshmen, Sophomores and Juniors. Over 70% 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%).

BUDGET STATEMENT

The FY15 Steps to Success non salary programming account is level funded.

FY15 OBJECTIVES

1. Continue ensuring that a high percentage of STS students continue on to post secondary education and graduate with their degrees.
2. Complete the process of transitioning governance and finance of Steps to Success to our new organizational structure.
3. Continue ensuring high rate of college retention for Steps to Success graduates.
4. Expand support of Steps to Success families through community collaborations.
5. Engage in an organizational strategic planning process.
6. Develop a mentoring program that will target boys in grades 4-9 experiencing academic and social challenges.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 22,000	\$ 22,000
Services	\$ 3,440	\$ 3,440
Supplies	\$ 9,228	\$ 9,228
Other	\$ 250	\$ 250
Capital	\$ -	\$ -
TOTAL	\$ 34,918	\$ 34,918

**THE PUBLIC SCHOOLS OF BROOKLINE
FY14/15 PRELIMINARY BUDGET**

STEPS TO SUCCESS

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY13 BUDGET	FY14 ADJUSTED BUDGET	FY15 RECOMMENDED BUDGET
Program Coordinators	3215SEC4	510101	0	0	0
Curriculum Coordinator	3215SEC4	510151	0	0	0
Special Program Wages	3215SEC4	510700	22,000	22,000	22,000
Workshops/Staff Development	3215SEC4	514046	0	0	0
Extra Compensation	3215SEC4	514501	0	0	0
Other Rentals / Leases	3215SEC4	523041	0	0	0
General Consulting Services	3215SEC4	524008	3,000	3,000	3,000
Transportation - Private Carrier	3215SEC4	524523	0	0	0
Student Activities and Programs	3215SEC4	525260	400	400	400
Postage	3215SEC4	525022	40	40	40
Printing Services	3215SEC4	525030	0	0	0
Instructional Supplies	3215SEC4	533110	9,228	9,228	9,228
Meals and Receptions	3215SEC4	533210	0	0	0
In State Mileage	3215SEC4	551040	250	250	250
Other Travel	3215SEC4	552090	0	0	0
Professional Dues/Memberships	3211SEC4	553010	60	60	60
TOTAL BUDGET:			34,978	34,978	34,978

Brookline School Committee's Budget Directives

**PUBLIC SCHOOLS OF BROOKLINE
FY 2015 SCHOOL COMMITTEE BUDGET GUIDELINES AND PRIORITIES**

I. INTRODUCTION

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

Since 2009, the School Committee has relied on the goals and objectives described in "The Strategic Plan of the Public Schools of Brookline: 2009-2014," currently being updated. The annual budget must also respond to dynamic elements in the public schools landscape -- locally, at the state level, and nationally -- that affect anticipated revenue and require choices about priorities in programming and spending.

FY2015 budget development must contend with considerable uncertainty stemming from the continued and unprecedented growth in Brookline's student population. We also continue to operate within a mercurial federal, state, and local fiscal environment. Consequently, the BSC is requesting from the Superintendent two scenarios for budget development. The first is a budget that reflects continued operation of successful programming to date as well as compensatory growth in areas where we have not kept pace with our enrollment growth and/or with pedagogical developments, such as in technology. Outlining this "catch-up" budget scenario, we believe, would help lay out for the school and broader community the true needs and vision for exceptional educational programming. Especially in light of enrollment growth, however, we fully recognize that this type of budget plan is probably not realistic short of an operating override.

The second budget scenario, therefore, should seek to protect fundamentals of our approach to public education, but should outline for the BSC and the public the kinds of compromises that would be taken if the PSB must proceed without additional revenues. We understand that reductions will have to be made in areas that not only impede or delay program improvements but also likely impact areas we have come to see as basic to our values for public education in Brookline.

Contributing to the analysis of what may be needed, an Override Study Committee (OSC) has been established by the Board of Selectman (BOS) to complete an independent review of these budget priorities and the PSB's ability to meet them. See <http://www.brooklinema.gov>. The OSC is charged with determining:

"whether substantially more revenue capacity than what is currently anticipated will be necessary to maintain desired levels of services and fund future liabilities of the Town and the schools; and, therefore, whether a voter-approved override or overrides of Proposition 2 ½ will be necessary to raise that revenue."

The OSC is expected to make its recommendations on March 1, 2014, following the due date for the PSB budget proposal of February 15, 2014.

II. BUDGET DEVELOPMENT PROCESS AND PRINCIPLES

The School Committee urges the Administration to follow these best practice principles for all budget development:

- Emphasize transparency and accountability in development, presentation, and management of the annual budget
- Minimize reliance on one-time revenues
- Plan judiciously for potential unexpected circumstances through adequate targeted reserve and/or contingency funds
- Maintain solvency within Revolving funds
- Seek efficiencies and savings within existing programming and staffing before seeking additional revenue
- Outline, for any targeted new investments, when and how the proposed change can achieve both improvements in teaching and learning as well as operational/budget efficiencies

III. CURRENT CONDITIONS & MANDATED PROGRAM INITIATIVES

Upward pressure on the FY2015 budget is concentrated in the following current trends and conditions:

Enrollment Growth: Enrollment growth has continued unabated. As detailed in the recently released report of the Brookline School Population and Capacity Exploration (B-SPACE) Committee:

- Elementary (K-8) student population has increased by approximately 1200 children, a 35% increase since 2005-6, requiring an additional 37 class sections across the elementary schools;
- Kindergarten enrollment for the 2013-2014 is more than 630 students while the graduating senior class is approximately 440 students.

Enrollment growth has and will continue to create unprecedented pressure on the PSB physical plant, initially at the elementary schools but eventually at the high school where current enrollments will push high school numbers at least to 2500 students in 2022. The recommendations submitted by B-SPACE and accepted by the School Committee propose a path forward for addressing capital needs within the schools.

Enrollment growth has also driven growth in the PSB operating budget as teachers have been hired for the new classrooms mentioned above. Based on a review of the research, the BSC has to date prioritized low student-to-teacher ratios, especially in the early grades. With low revenue growth, this has meant that corresponding need to increase administrative structures and student supports proportionately has not kept pace with our growing enrollments.

Special Education: Growth in the special education *budget* reflects overall growth in enrollments, primarily as a result of increases in out-of-district tuitions and associated transportation costs. In fact, over the past several years, even as enrollment has soared, the percent of children receiving special education services – both within the district and through out-of-district placements has decreased. We attribute these successes to targeted investments in district-wide programs and reforms across several of our special education service delivery accounts. We commend the Administration for these effective cost controls and urge staff to continue to look for program modifications or investments that help us to maintain this more sustainable growth curve in the special education budget while also improving student learning and experiences.

Collective Bargaining: The PSB is currently in the final year of a three-year Collective Bargaining Agreement between the Brookline School Committee and the Brookline Educators Union (BEU). In future negotiations, the School Committee will continue to be guided by the following commitment to a sustainable growth budget model urged by the OSC of 2007 and passed by the School Committee in 2008:

... “consistent with our obligations to engage in good faith bargaining pursuant to M.G.L.c. 150E, [the BSC will] incorporate into our approach to bargaining in the coming year the approach recommended in the Override Study Committee Report of January 2008 on managing total personnel costs, so that the combination of salaries, employee health benefits, and staffing levels grow at a sustainable rate.”

State Mandates. The PSB has devoted considerable time and resources to implementing several state-mandated (and largely unfunded) initiatives. While the BSC has endorsed several of these efforts, and in particular the PSB’s approach, as contributing to educational quality, we note with concern that they will continue to require significant allocation of financial and human resources at the central administrative and school building levels at a time when our infrastructure is already stretched thin. Mandated initiatives include:

- ***Social Emotional Learning and Bullying Prevention.*** Governor Patrick signed Chapter 92 of the Acts of 2010 (“An Act Relative to Bullying in Schools”) into law on May 3, 2010. The PSB is meeting -- and exceeding -- the requirements of the law through the development and implementation of its own *Comprehensive Social Emotional Learning and Bullying Prevention and Intervention Program*.
- ***Educator Evaluation.*** In 2011, the Massachusetts Department of Elementary and Secondary Education (DESE) promulgated new regulations requiring school districts to develop and implement a standardized system of evaluation for all school administrators and teachers. The Superintendent successfully negotiated a staged roll-out of the new system with the BEU, to begin in the current school year. System-wide implementation is planned for the 2014 - 2015 school year.
- ***Partnership for Assessment and Readiness for College and Careers (PARCC).*** PARCC is a consortium of 18 states working together to develop a common set of K-12 assessments in Language Arts/Literacy and Mathematics. These assessments are based on the Common Core State Standards, which were adopted by the Massachusetts Board of Elementary and Secondary Education in July 2011. PARCC assessments will be piloted in Massachusetts schools during the 2014-2015 school year, including selected classes in all of Brookline's K-8 schools. If adopted, PARCC assessments would become the official state-wide assessment system beginning in the 2015-2016 academic year.
- ***Rethinking Equity and Teaching for English Language Learners (RETELL).*** These new regulations, adopted by the Board of Elementary and Secondary Education in June 2012, seek to strengthen instruction and better support the academic achievement of English Language Learners (ELLs). RETELL requires core academic teachers who may teach one or more English language learner to earn the new Sheltered English Immersion (SEI) Teacher Endorsement. Most educators will earn their RETELL SEI Teacher Endorsement by completing the Teacher Endorsement course, a 45-hour graduate level course based upon the most current research on

effective instructional practice. More than 100 Brookline educators are earning their SEI Endorsement in the current academic year.

IV. BUDGETING FOR EDUCATIONAL EXCELLENCE

While we encourage the Superintendent to consider a long term strategy for phasing certain aspects of a system plan in order to limit the FY2015 budget to essential components, the BSC believes a budget to sustain educational excellence requires funding for the following priorities:

- 1) Continuing investments in innovation and rigor in the educational program. In particular, we expect the FY2015 budget to reflect an ongoing commitment to those innovations and educational strategies designed to address both our persistent achievement gap *and* promote challenge for students at all levels of academic achievement;
- 2) Recruiting and retaining a diverse faculty of the highest quality by supporting professional development for all teachers and staff, maintaining staff supports such as mentoring and the Materials Fee program, and retaining our historical commitment to lower class sizes;
- 3) Reviewing and evaluating our progress in teaching and learning, especially by investing in the process and implementation of outcomes from Program Review and analysis of student assessment data for both individual student growth and longitudinal trends for the district;
- 4) Assessing the administrative *and* educational supports needed -- across the district -- to truly meet our enrollment growth and deliver programming that meets the aspirations of students and their families;
- 5) Continuing investment in proven student achievement initiatives such as Steps to Success, the Literacy Initiative, the Benchmark Assessment System, and advanced training for inclusion through collaboration with the Landmark School;
- 6) Maintaining racially and culturally diverse classrooms by continuing, for example, the METCO program;
- 7) Maintaining low student/adult ratios (especially in the younger grades) to allow individual attention and differentiation for struggling, typically developing, and advanced students;
- 8) Providing quality early childhood experiences for a growing population, including through the Brookline Early Education Program (BEEP) program at least at current enrollments and full-day Kindergarten funded by the PSB rather than fees;
- 9) Sustaining a commitment to K-12 art, music, foreign language, recess and physical education as a regular part of the school day;
- 10) Envisioning and planning for implementation of a technology infrastructure robust and flexible enough to allow for rapid growth in the PSB of technology-assisted pedagogy, innovative approaches to teaching and learning, and equitable and universal access to advanced technology for all our students.

We look forward to hearing from the Administration on their plans and budget requirements for achieving the scenarios and priorities described above as well as their judgment as to the consequences for that plan of a continued structural deficit from our galloping enrollments.



The School Committee appreciates the Superintendent and his staff for their effective leadership, management of change, and responsible fiscal stewardship during these difficult and unpredictable times. Likewise, we encourage the PSB's ongoing efforts to collaborate with community

and regional agencies such as the Brookline Community Mental Health Center and the EDCO Collaborative to bring student supports to Brookline that we would not be able to create or sustain alone.

We continue to be grateful to the residents of the Town for their support and to the Board of Selectmen and Town Management team for their partnership and commitment to the Schools. The Committee would also like to recognize the extraordinary benefits accrued to our students, faculty and families through our partnerships with the Brookline Community Foundation, the Brookline Education Foundation, and the 21st Century Fund. Finally, we would like to acknowledge the generosity of our Parent Teacher Organizations (PTOs), whose financial support and engagement enriches the learning experience and sense of community in each of our schools every day.

Submitted by the Brookline School Committee as voted on December 19, 2013.

Alan Morse, Chairman
Susan Wolf Ditkoff, Vice Chairman
P.H. Benjamin Chang
Helen Charlupski
Abby Cox
Amy Kershaw
David Pollak
Barbara Scotto
Rebecca Stone

Historical Net School Spending

Net School Spending

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Budgeted
Chapter 70 Aid	\$ 5,789,916	\$ 6,667,814	\$ 6,687,235	\$ 7,323,679	\$ 6,895,830	\$ 6,932,850	\$ 8,949,381	\$ 10,369,466	\$ 11,159,462
Required Local Contribution	\$ 59,029,263	\$ 56,651,328	\$ 53,580,843	\$ 53,202,974	\$ 52,241,986	\$ 52,548,862	\$ 54,160,831	\$ 55,964,810	\$ 57,398,755
Net School Spending (NSS) Requirement	\$ 64,819,179	\$ 63,319,142	\$ 60,268,078	\$ 60,526,653	\$ 59,137,816	\$ 59,481,712	\$ 63,110,212	\$ 66,334,276	\$ 68,558,217
% Increase	0.07%	-2.31%	-7.02%	-4.41%	-2.29%	0.58%	6.72%	11.52%	3.35%
School Department Budget	\$ 62,916,637	\$ 64,786,212	\$ 70,987,572	\$ 72,515,419	\$ 75,346,929	\$ 78,443,875	\$ 82,086,987	\$ 85,837,933	\$ 90,630,150
Town Spending on Behalf of Schools	\$ 27,188,868	\$ 30,136,626	\$ 31,937,918	\$ 33,264,116	\$ 29,765,693	\$ 31,829,842	\$ 33,283,927	\$ 35,259,204	\$ 35,730,647
Total Spending	\$ 90,105,505	\$ 94,922,838	\$ 102,925,490	\$ 105,779,535	\$ 105,112,622	\$ 110,273,717	\$ 115,370,914	\$ 121,097,137	\$ 126,360,797
% Increase	3.29%	5.35%	14.23%	11.44%	-0.63%	4.91%	9.76%	9.82%	4.35%
Total Net School Spending	\$ 75,981,960	\$ 79,810,953	\$ 87,260,380	\$ 92,016,815	\$ 90,729,035	\$ 94,728,988	\$ 99,335,431	\$ 106,315,294	\$ -
Net School Spending Over Requirement	\$ 11,162,781	\$ 16,491,811	\$ 26,992,302	\$ 31,490,162	\$ 31,591,219	\$ 35,247,276	\$ 36,225,219	\$ 39,981,018	

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.

Town in Support of Schools

Town Spending on Behalf of Schools

	FY06 Expended	FY07 Expended	FY08 Expended	FY09 Expended	FY10 Expended	FY11 Expended	FY12 Expended	FY13 Expended	FY14 Projected	FY15 Budgeted
Administrative Services	\$ 1,943,330	\$ 1,995,897	\$ 2,020,395	\$ 2,039,672	\$ 2,097,444	\$ 2,050,345	\$ 2,036,485	\$ 2,081,129	\$ 2,071,926	\$ 2,177,296
Health Services	\$ 73,397	\$ 80,875	\$ 80,683	\$ 80,683	\$ 80,683	\$ 82,683	\$ 85,689	\$ 87,326	\$ 90,382	\$ 91,738
School Utility Services	\$ 1,934,304	\$ 2,096,182	\$ 2,344,837	\$ 2,338,957	\$ 2,453,562	\$ 2,577,674	\$ 2,453,347	\$ 2,439,471	\$ 2,575,764	\$ 2,454,787
Maintenance of School Grounds	\$ 1,296,426	\$ 1,408,813	\$ 1,458,121	\$ 1,509,156	\$ 1,511,976	\$ 1,616,645	\$ 1,500,844	\$ 1,553,373	\$ 1,607,741	\$ 1,655,973
Maintenance of School Buildings **	\$ 933,527	\$ 958,995	\$ 1,042,943	\$ 1,398,463	\$ 937,745	\$ 1,479,680	\$ 1,417,003	\$ 1,397,419	\$ 1,439,894	\$ 1,439,894
Extraordinary Maintenance	\$ 1,384,475	\$ 1,500,639	\$ 1,384,476	\$ 1,384,476	\$ 1,540,670	\$ 985,514	\$ 1,219,609	\$ 1,119,566	\$ 1,150,985	\$ 1,150,985
Employer Retirement Contribution	\$ 2,142,152	\$ 2,142,152	\$ 2,514,806	\$ 2,659,452	\$ 3,021,580	\$ 3,104,448	\$ 3,206,141	\$ 3,436,218	\$ 3,635,400	\$ 3,936,237
Insurance for Active Employees	\$ 6,085,855	\$ 6,173,898	\$ 7,815,501	\$ 8,824,064	\$ 9,283,292	\$ 7,965,181	\$ 8,630,261	\$ 9,283,912	\$ 9,990,969	\$ 10,423,890
Insurance for Retired School Employees	\$ 3,227,922	\$ 3,229,757	\$ 4,132,786	\$ 4,577,273	\$ 4,996,399	\$ 5,130,244	\$ 5,364,796	\$ 5,969,845	\$ 6,794,905	\$ 7,249,643
Other Non-Employee Insurance	\$ 125,410	\$ 125,410	\$ 138,088	\$ 139,745	\$ 139,745	\$ 143,099	\$ 143,099	\$ 143,099	\$ 143,099	\$ 143,099
Sub-Total:	\$ 19,146,798	\$ 19,712,618	\$ 22,932,636	\$ 24,951,941	\$ 26,063,096	\$ 25,135,512	\$ 26,057,273	\$ 27,511,358	\$ 29,501,065	\$ 30,723,542
Short Term Interest (BANS)	\$ 197,024	\$ 55,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Long Term Debt Service - School Construction (Principal)	\$ 4,704,684	\$ 4,816,647	\$ 4,704,761	\$ 4,664,725	\$ 4,992,259	\$ 3,763,860	\$ 4,723,488	\$ 4,723,488	\$ 4,484,333	\$ 3,899,441
Long Term Debt Service - School Construction (Interest)	\$ 2,775,767	\$ 2,604,010	\$ 2,499,229	\$ 2,321,252	\$ 2,208,761	\$ 866,321	\$ 1,049,081	\$ 1,049,081	\$ 1,273,806	\$ 1,107,664
Sub-Total:	\$ 7,677,475	\$ 7,476,250	\$ 7,203,990	\$ 6,985,977	\$ 7,201,020	\$ 4,630,181	\$ 5,772,569	\$ 5,772,569	\$ 5,758,139	\$ 5,007,105
Total:	\$ 26,824,273	\$ 27,188,868	\$ 30,136,626	\$ 31,937,918	\$ 33,264,116	\$ 29,765,693	\$ 31,829,842	\$ 33,283,927	\$ 35,259,204	\$ 35,730,647

** 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	FY08 Expended	FY09 Expended	FY10 Expended	FY11 Expended	FY12 Expended	FY13 Expended	FY14 Projected	FY15 Budgeted
Edith C. Baker	Electric	\$ 112,681	\$ 113,264	\$ 107,115	\$ 98,642	\$ 91,130	\$ 95,425	\$ 90,673	\$ 91,653
	Natural Gas	\$ 5,199	\$ 92,607	\$ 100,542	\$ 115,950	\$ 80,945	\$ 84,321	\$ 92,423	\$ 81,027
	Oil	\$ 74,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 192,063	\$ 205,871	\$ 207,657	\$ 214,592	\$ 172,075	\$ 179,746	\$ 183,096	\$ 172,681
Edward Devotion	Electric	\$ 119,017	\$ 123,061	\$ 126,363	\$ 124,641	\$ 119,564	\$ 121,016	\$ 114,990	\$ 116,233
	Natural Gas	\$ 3,417	\$ 95,434	\$ 108,611	\$ 122,496	\$ 98,637	\$ 108,031	\$ 118,411	\$ 103,811
	Oil	\$ 99,992	\$ 8,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 222,426	\$ 226,673	\$ 234,974	\$ 247,137	\$ 218,201	\$ 229,047	\$ 233,401	\$ 220,044
Michael Driscoll	Electric	\$ 64,824	\$ 64,941	\$ 64,836	\$ 62,636	\$ 61,139	\$ 61,872	\$ 58,791	\$ 59,427
	Natural Gas	\$ 4,609	\$ 66,372	\$ 79,260	\$ 92,078	\$ 89,490	\$ 95,996	\$ 105,220	\$ 92,246
	Oil	\$ 75,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 144,482	\$ 131,313	\$ 144,096	\$ 154,714	\$ 150,629	\$ 157,868	\$ 164,011	\$ 151,673
Heath	Electric	\$ 60,245	\$ 57,194	\$ 60,566	\$ 59,414	\$ 58,837	\$ 69,208	\$ 65,762	\$ 66,473
	Natural Gas	\$ 4,135	\$ 47,710	\$ 34,304	\$ 53,365	\$ 43,958	\$ 62,031	\$ 67,991	\$ 59,608
	Oil	\$ 34,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 98,778	\$ 104,904	\$ 94,870	\$ 112,779	\$ 102,795	\$ 131,239	\$ 133,753	\$ 126,081
Amos A. Lawrence	Electric	\$ 122,867	\$ 113,528	\$ 114,555	\$ 113,259	\$ 109,832	\$ 109,388	\$ 103,941	\$ 105,065
	Natural Gas	\$ 2,366	\$ 54,138	\$ 55,022	\$ 63,336	\$ 55,987	\$ 51,048	\$ 55,953	\$ 49,054
	Oil	\$ 43,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 168,483	\$ 167,666	\$ 169,577	\$ 176,595	\$ 165,819	\$ 160,436	\$ 159,894	\$ 154,119
William Lincoln	Electric	\$ 143,958	\$ 140,346	\$ 144,901	\$ 136,708	\$ 123,960	\$ 122,650	\$ 116,543	\$ 117,802
	Natural Gas	\$ 50,242	\$ 46,653	\$ 41,892	\$ 52,513	\$ 46,853	\$ 38,447	\$ 42,141	\$ 36,945
	Oil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 194,200	\$ 186,999	\$ 186,793	\$ 189,221	\$ 170,813	\$ 161,097	\$ 158,684	\$ 154,748
Pierce	Electric	\$ 115,368	\$ 124,653	\$ 117,135	\$ 128,052	\$ 120,577	\$ 114,927	\$ 109,204	\$ 110,385
	Natural Gas	\$ 5,334	\$ 109,197	\$ 96,500	\$ 134,421	\$ 113,412	\$ 108,238	\$ 118,638	\$ 104,010
	Oil	\$ 87,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 207,748	\$ 233,850	\$ 213,635	\$ 262,473	\$ 233,989	\$ 223,165	\$ 227,842	\$ 214,395
John D. Runkle***	Electric	\$ 52,455	\$ 54,896	\$ 55,580	\$ 49,540	\$ 48,979	\$ 89,453	\$ 84,999	\$ 85,917
	Natural Gas	\$ 3,681	\$ 39,979	\$ 35,742	\$ 46,868	\$ 54,136	\$ 43,561	\$ 47,747	\$ 41,860
	Oil	\$ 30,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 87,044	\$ 94,875	\$ 91,322	\$ 96,408	\$ 103,115	\$ 133,014	\$ 132,745	\$ 127,777
Brookline High School	Electric	\$ 384,180	\$ 384,390	\$ 409,421	\$ 401,463	\$ 351,953	\$ 348,828	\$ 331,458	\$ 335,041
	Natural Gas	\$ 24,967	\$ 23,234	\$ 21,967	\$ 20,746	\$ 21,621	\$ 16,719	\$ 18,325	\$ 16,066
	Oil	\$ 223,489	\$ 81,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 632,636	\$ 489,494	\$ 431,388	\$ 422,209	\$ 373,574	\$ 365,547	\$ 349,783	\$ 351,107
Other **	Electric	\$ 233,458	\$ 241,882	\$ 293,341	\$ 273,381	\$ 262,016	\$ 277,706	\$ 263,877	\$ 266,730
	Natural Gas	\$ 224,546	\$ 235,450	\$ 376,597	\$ 365,401	\$ 298,229	\$ 331,678	\$ 363,547	\$ 318,723
	Oil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 458,004	\$ 477,332	\$ 669,938	\$ 638,782	\$ 560,245	\$ 609,384	\$ 627,424	\$ 585,453
Electric Total:		\$ 1,409,053	\$ 1,418,155	\$ 1,493,813	\$ 1,447,736	\$ 1,347,987	\$ 1,410,473	\$ 1,340,237	\$ 1,354,726
Natural Gas Total:		\$ 328,496	\$ 810,774	\$ 950,437	\$ 1,067,174	\$ 903,268	\$ 940,070	\$ 1,030,396	\$ 903,351
Oil Total:		\$ 668,315	\$ 90,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Total:		\$ -	\$ -	\$ -	\$ -	\$ 177,203	\$ 200,248	\$ 205,131	\$ 196,710
System-wide Total:		\$ 2,405,864	\$ 2,318,977	\$ 2,444,250	\$ 2,514,910	\$ 2,428,458	\$ 2,550,791	\$ 2,575,764	\$ 2,454,787
Total % Increase:		9.05%	5.64%	1.57%	7.79%	-0.65%	1.41%	5.72%	-4.93%

** Other includes costs associated with Baldwin, the Unified Arts Building, and the Lynch Center

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 PRELIMINARY BUDGET**

NOTES

Historical Per Pupil Spending

**The Public Schools of Brookline
Per Pupil Spending (FY91 - FY13)**

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	\$16,556	\$16,626	\$16,898						

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

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13
Revenue	\$1,425,195	\$1,209,613	\$1,339,181	\$1,422,283	\$1,176,205	\$933,670	\$1,183,305	\$953,092
Expense	(\$1,484,303)	(\$1,257,442)	(\$1,125,689)	(\$1,127,346)	(\$1,088,223)	(\$578,539)	(\$1,151,968)	(\$343,704)
Net Income Sub-Total	(\$59,108)	(\$47,829)	\$213,492	\$294,937	\$87,982	\$355,132	\$31,337	\$609,388
General Fund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,680)	\$0
Net Income Total	(\$59,108)	(\$47,829)	\$213,492	\$294,937	\$87,982	\$355,132	(\$19,343)	\$609,388
Cash Balance At End of Period	\$563,552	\$537,585	\$771,691	\$946,386	\$1,116,648	\$1,118,096	\$1,220,126	\$1,405,125
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$563,552	\$537,585	\$771,691	\$946,386	\$1,116,648	\$1,118,096	\$1,220,126	\$1,405,125
Liabilities & Encumbrances	(\$397,564)	(\$418,634)	(\$442,861)	(\$319,006)	(\$353,684)	(\$350,383)	(\$476,504)	(\$1,435)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$165,988	\$118,951	\$328,830	\$627,381	\$762,964	\$767,713	\$743,622	\$1,403,690

Fund SE23 Use of School Buildings

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13
Revenue	\$52,766	\$112,386	\$208,768	\$125,804	\$106,075	\$52,450	\$98,188	\$71,837
Expense	(\$7,105)	(\$92,309)	(\$159,187)	(\$127,904)	(\$64,483)	(\$72,036)	(\$114,991)	(\$22,098)
Net Income Sub-Total	\$45,661	\$20,077	\$49,581	(\$2,100)	\$41,592	(\$19,586)	(\$16,803)	\$49,739
General Fund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Income Total	\$45,661	\$20,077	\$49,581	(\$2,100)	\$41,592	(\$19,586)	(\$16,803)	\$49,739
Cash Balance At End of Period	\$72,839	\$101,585	\$139,081	\$134,952	\$177,544	\$156,958	\$174,862	\$209,480
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$72,839	\$101,585	\$139,081	\$134,952	\$177,544	\$156,958	\$174,862	\$209,480
Liabilities & Encumbrances	(\$1,344)	(\$10,015)	(\$2,000)	(\$1,439)	(\$1,000)	(\$1,000)	(\$15,121)	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$71,494	\$91,570	\$137,081	\$133,513	\$176,544	\$155,958	\$159,741	\$209,480

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

Fund SE52 Non-Resident Tuition

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13
Revenue	\$684,026	\$567,119	\$773,033	\$518,068	\$839,902	\$574,376	\$906,767	\$598,643
Expense	(\$20,850)	(\$267,205)	(\$517,527)	(\$226,871)	(\$705,098)	(\$270,115)	(\$413,442)	(\$298,153)
Net Income Sub-Total	\$663,176	\$299,914	\$255,506	\$291,196	\$134,804	\$304,261	\$493,325	\$300,490
General Fund Transfers	\$0	(\$371,251)	(\$386,251)	(\$442,249)	(\$293,445)	\$0	(\$490,016)	\$0
Net Income Total	\$663,176	(\$71,337)	(\$130,745)	(\$151,053)	(\$158,641)	\$304,261	\$3,309	\$300,490
Cash Balance At End of Period	\$860,457	\$848,072	\$625,688	\$587,962	\$361,951	\$666,212	\$423,852	\$618,906
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$860,457	\$848,072	\$625,688	\$587,962	\$361,951	\$666,212	\$423,852	\$618,906
Liabilities & Encumbrances	(\$78,099)	(\$133,371)	(\$75,733)	(\$67,370)	\$0	(\$5,226)	(\$52,718)	(\$100,258)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$782,359	\$714,701	\$549,955	\$520,592	\$361,951	\$660,986	\$371,134	\$518,648

Fund SE26 School Athletics

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13
Revenue	\$280,237	\$279,933	\$284,061	\$288,676	\$312,904	\$149,618	\$290,869	\$122,290
Expense	(\$325,903)	(\$330,146)	(\$358,387)	(\$342,835)	(\$341,596)	(\$176,665)	(\$382,069)	(\$126,992)
Net Income Sub-Total	(\$45,667)	(\$50,214)	(\$74,326)	(\$54,159)	(\$28,692)	(\$27,047)	(\$91,200)	(\$4,702)
General Fund Transfers	\$54,477	\$50,214	\$74,326	\$54,159	\$28,692	\$0	\$91,200	\$0
Net Income Total	\$8,810	\$0	\$0	\$0	\$0	(\$27,047)	\$0	(\$4,702)
Cash Balance At End of Period	\$65,050	\$28,040	\$27,291	\$6,286	\$47,158	(\$4,511)	\$0	\$57,612
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$65,050	\$28,040	\$27,291	\$6,286	\$47,158	(\$4,511)	\$0	\$57,612
Liabilities & Encumbrances	(\$15,671)	(\$18,770)	(\$27,291)	(\$6,286)	(\$16,535)	\$0	\$0	(\$15,866)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$49,379	\$9,270	\$0	\$0	\$30,623	(\$4,511)	\$0	\$41,746

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

Fund SE27 School Restaurant

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13
Revenue	\$100,111	\$114,852	\$138,924	\$136,853	\$125,558	\$27,664	\$85,118	\$37,986
Expense	(\$108,746)	(\$103,345)	(\$106,224)	(\$103,799)	(\$140,183)	(\$26,467)	(\$71,370)	(\$34,107)
Net Income	(\$8,635)	\$11,507	\$32,700	\$33,054	(\$14,625)	\$1,197	\$13,748	\$3,879
Cash Balance At End of Period	\$73,347	\$84,854	\$117,553	\$150,607	\$140,129	\$137,179	\$149,731	\$153,742
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$73,347	\$84,854	\$117,553	\$150,607	\$140,129	\$137,179	\$149,731	\$153,742
Liabilities & Encumbrances	\$0	\$0	\$0	\$0	(\$4,147)	\$0	\$0	(\$132)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$73,347	\$84,854	\$117,553	\$150,607	\$135,982	\$137,179	\$149,731	\$153,610

Fund SE28 Summer School

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13
Revenue	\$102,006	\$85,113	\$93,578	\$113,242	\$118,960	\$104,018	\$105,138	\$108,052
Expense	(\$121,048)	(\$135,595)	(\$130,327)	(\$143,935)	(\$165,099)	(\$141,155)	(\$141,155)	(\$136,410)
Net Income Sub-Total	(\$19,042)	(\$50,482)	(\$36,749)	(\$30,693)	(\$46,139)	(\$37,137)	(\$36,017)	(\$28,358)
General Fund Transfers	\$19,719	\$50,482	\$36,749	\$30,693	\$46,139	\$0	\$36,017	\$0
Net Income Total	\$677	\$0	\$0	\$0	\$0	(\$37,137)	\$0	(\$28,358)
Cash Balance At End of Period	\$677	\$3,940	\$0	\$0	\$0	(\$37,137)	\$0	(\$28,358)
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$677	\$3,940	\$0	\$0	\$0	(\$37,137)	\$0	(\$28,358)
Liabilities & Encumbrances	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$677	\$3,940	\$0	\$0	\$0	(\$37,137)	\$0	(\$28,358)

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

Fund SE20 Early Childhood Ed.

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13
Revenue	\$1,409,246	\$1,442,247	\$1,557,995	\$1,656,550	\$1,947,697	\$1,184,573	\$1,976,792	\$1,131,864
Expense	(\$1,499,886)	(\$1,746,241)	(\$1,860,237)	(\$2,004,188)	(\$2,131,013)	(\$1,036,806)	(\$1,963,383)	(\$130,442)
Net Income Sub-Total	(\$90,641)	(\$303,994)	(\$302,242)	(\$347,639)	(\$183,316)	\$147,767	\$13,409	\$1,001,422
General Fund Transfers	\$681,811	\$294,339	\$294,339	\$191,701	\$0	\$0	\$0	\$0
Net Income Total	\$591,170	(\$9,655)	(\$7,903)	(\$155,938)	(\$183,316)	\$147,767	\$13,409	\$1,001,422
Cash Balance At End of Period	\$875,841	\$528,295	\$523,328	\$243,052	\$48,056	\$196,863	\$253,099	\$921,835
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$875,841	\$528,295	\$523,328	\$243,052	\$48,056	\$196,863	\$253,099	\$921,835
Liabilities & Encumbrances	(\$152,905)	(\$173,949)	(\$177,219)	(\$91)	\$0	(\$1,040)	(\$191,634)	(\$1,477)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$722,936	\$354,346	\$346,109	\$242,961	\$48,056	\$195,823	\$61,465	\$920,358

Fund SE25 School Lunch

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13
Revenue	\$1,451,448	\$1,761,868	\$1,956,206	\$2,129,497	\$2,250,802	\$925,433	\$2,041,672	\$1,117,132
Expense	(\$1,596,828)	(\$1,655,619)	(\$1,744,285)	(\$1,888,501)	(\$2,005,312)	(\$859,692)	(\$2,096,235)	(\$562,880)
Net Income Sub-Total	(\$145,380)	\$106,249	\$211,921	\$240,996	\$245,490	\$65,741	(\$54,563)	\$554,252
General Fund Transfers	(\$206,929)	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
Net Income Total	\$61,549	\$106,249	\$211,921	\$240,996	\$245,490	\$65,741	(\$204,563)	\$554,252
Cash Balance At End of Period	(\$263,491)	(\$138,852)	\$79,612	\$238,217	\$506,214	\$550,469	\$313,903	\$1,039,275
Receivables:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	(\$263,491)	(\$138,852)	\$79,612	\$238,217	\$506,214	\$550,469	\$313,903	\$1,039,275
Liabilities & Encumbrances	(\$11,549)	(\$18,566)	(\$26,396)	(\$50,232)	(\$21,486)	\$0	(\$33,738)	(\$54,859)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	(\$275,040)	(\$157,418)	\$53,216	\$187,986	\$484,728	\$550,469	\$280,165	\$984,417

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

Fund SE14 CH76:12A METCO

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	(\$71,595)	(\$57,216)	\$0	\$0	\$0	\$0	\$0
Net Income	\$0	(\$71,595)	(\$57,216)	\$0	\$0	\$0	\$0	\$0
Cash Balance At End of Period	\$110,334	\$38,739	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118
Receivables:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$110,334	\$38,739	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118
Liabilities & Encumbrances	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$110,334	\$38,739	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118

Fund SEB3 Circuit Breaker

	FY08 Period Ending 6/30/08	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 12/31/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13
Revenue	\$1,506,369	\$1,278,647	\$1,185,699	\$1,291,163	\$2,466,501	\$502,532	\$2,142,130	\$943,847
Expense	(\$2,011,981)	(\$1,885,520)	(\$1,687,159)	(\$1,409,938)	(\$2,105,991)	(\$758,845)	(\$2,038,098)	(\$845,723)
Net Income Sub-Total	(\$505,612)	(\$606,873)	(\$501,460)	(\$118,775)	\$360,511	(\$256,313)	\$104,032	\$98,124
General Fund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Income Total	(\$505,612)	(\$606,873)	(\$501,460)	(\$118,775)	\$360,511	(\$256,313)	\$104,032	\$98,124
Cash Balance At End of Period	\$1,195,788	\$995,327	\$836,110	\$756,123	\$1,048,051	\$751,310	\$1,046,144	\$1,008,995
Receivables:	\$585,815	\$426,216	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$1,781,603	\$1,421,543	\$836,110	\$756,123	\$1,048,051	\$751,310	\$1,046,144	\$1,008,995
Liabilities & Encumbrances	(\$322,987)	(\$122,344)	(\$66,064)	(\$68,582)	(\$40,428)	\$0	(\$143,174)	(\$7,850)
Net Fund Balance	\$1,458,617	\$1,299,199	\$770,045	\$687,541	\$1,007,623	\$751,310	\$902,970	\$1,001,145

Repair and Maintenance

The Public Schools of Brookline Repair and Maintenance FY15			Estimate
<u>BAKER SCHOOL</u>			
1	Replace lockers in the building	<i>Baker School Sub-Total:</i>	<u>\$7,500</u>
			\$7,500
<u>BALDWIN SCHOOL</u>			
1	Gym - Paint walls	<i>Baldwin School Sub-Total:</i>	<u>\$2,500</u>
			\$2,500
<u>DEVOTION SCHOOL</u>			
1	Remove carpet in office area - replace with floor tile	<i>Devotion School Sub-Total:</i>	<u>\$7,500</u>
			\$7,500
<u>DRISCOLL SCHOOL</u>			
1	Install new stalls in upstairs girls bathroom	<i>Driscoll School Sub-Total:</i>	<u>\$1,500</u>
			\$1,500
<u>HEATH SCHOOL</u>			
1	First floor Extended Day bathrooms - replace flooring		\$4,000
2	Install ceiling fans in cafeteria		\$2,000
			<i>Heath School Sub-Total:</i> <u>\$6,000</u>
<u>LAWRENCE SCHOOL</u>			
1	Auditorium - refinish stage floor	<i>Lawrence School Sub-Total:</i>	<u>\$6,500</u>
			\$6,500
<u>NEW LINCOLN SCHOOL</u>			
1	Wallpaper - Remove and paint per list	<i>New Lincoln School Sub-Total:</i>	<u>\$7,500</u>
			\$7,500

The Public Schools of Brookline Repair and Maintenance FY15		Estimate
<u>LYNCH RECREATION CENTER</u>		
1	Third Floor - Gym replace linoleum	\$2,500
2	Third Floor - Hall replace linoleum	\$750
<i>Lynch Recreation Center Sub-Total:</i>		<u>\$3,250</u>
<u>PIERCE SCHOOL</u>		
1	Install ceiling fans in the gym	\$1,850
<i>Pierce School Sub-Total:</i>		<u>\$1,850</u>
<u>BROOKLINE HIGH SCHOOL</u>		
1	Paint HS - various locations	\$15,000
2	Ramps - replace textured rubber	\$7,500
3	Replace carpet in mail room and teachers lounge	\$4,500
4	Install built in walk off mats in all entryways	\$5,000
5	Replace wall tiles in stairs leading to café overflow	\$7,500
6	New treads in all buildings	\$10,000
<i>BHS Sub-Total:</i>		<u>\$49,500</u>
School Repair and Maintenance Total:		\$93,600

**The Public Schools of Brookline
Repair and Maintenance FY15**

Estimate

GENERAL SERVICES

<u>Burner/Boiler Service</u>		
1	Preventative Maintenance	\$12,750
2	Boiler/Steamfitting Repairs	\$92,000
3	Boiler Water Treatment	\$1,500
4	Insulation	\$2,500
5	Refractory	\$8,000
6	Energy Management Systems	\$15,000
7	Oil Tank Cleaning	\$4,000
		\$135,750
<u>Glazing Services</u>		
1	Replacement	\$18,000
2	Window Washing - Exterior	\$26,000
3	Shade Repair	\$32,000
		\$76,000
<u>Painting Service</u>		
1	Interior/Exterior	\$12,500
		\$12,500
<u>Pneumatic Service</u>		
1	Preventative Maintenance	\$11,000
2	Repairs	\$7,500
		\$18,500
<u>HVAC Service</u>		
1	Preventative Maintenance	\$32,000
2	Repairs	\$24,000
		\$56,000
<u>Elevator Service (32)</u>		
1	Preventative Maintenance	\$22,500
2	State Testing	\$35,200
3	Repairs	\$55,000
		\$112,700
<u>Emergency Generator Service</u>		
1	Preventative Maintenance	\$2,500
2	Repairs	\$6,500
		\$9,000

**The Public Schools of Brookline
Repair and Maintenance FY15**

Estimate

Fire Safety Service

1	Fire Alarm/Sprinkler Test	\$55,000
2	Fire Alarm/Sprinkler Repairs	\$16,500
3	Fire Extinguisher Test/Repairs	\$9,000
		\$80,500

Electrical Service

1	Preventative Maintenance	\$13,500
2	Communication	\$1,500
3	Burglar Alarm	\$26,000
4	Repairs	\$65,000
		\$106,000

Plumbing Service

1	Service/Drains	\$7,500
2	Repairs - Pumps	\$65,000
		\$72,500

Interior General

1	Carpentry - Welding	\$35,000
2	Lockers	\$2,500
3	Doors/Locks - Overhead Doors	\$23,000
4	Ceilings	\$26,500
5	Supplies	\$148,000
		\$235,000

Exterior General

1	Roof - Gutters	\$15,500
2	Roof - Inspection/Repairs	\$116,000
3	Masonry	\$15,000
4	Pest Control	\$1,500
5	Other	\$726
		\$148,726

General Services Total: \$1,063,176

School Repair and Maintenance Total: \$93,600

Grand Total of School Department Repair and Maintenance Projects: \$1,156,776

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15 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 FY2015 Financial Plan, Non-Departmental, Personnel Benefits, Pages IV-121 thru IV-129). Total School Benefits represent \$21.6 million, an increase of \$1.19 million for FY15, a 5.8% increase from FY14.

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 FY15, compared to FY14. Table 2 lists the total funding of each benefit account for FY15. 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

FY14-FY15 PERSONNEL BENEFITS INCREASE/DECREASE	<u>TOWN %</u>	<u>SCHOOL %</u>	<u>TOTAL INC</u>	<u>TOWN</u>	<u>SCHOOL</u>
PENSIONS - non-Free Cash	77.99%	22.01%	\$996,885	\$696,048	\$300,837
GROUP HEALTH	45.39%	54.61%	\$1,496,109	\$718,174	\$777,935
HEALTH REIMBURSEMENT ACCOUNT (HRA)	45.39%	54.61%	\$0	\$111	(\$111)
OPEB's (RETIREE HEA INS) - non-Free Cash	45.39%	54.61%	\$297,500	\$139,826	\$157,674
EMPLOYEE ASSISTANCE	40.00%	60.00%	\$0	\$0	\$0
GROUP LIFE	47.00%	53.00%	\$7,500	\$2,672	\$4,828
DISABILITY INSURANCE	100.00%	0.00%	\$0	\$0	\$0
WORKERS COMP - non-Free Cash	88.00%	12.00%	\$0	\$15,788	(\$15,788)
PUBLIC SAFETY IOD MEDICAL EXPENSES - non-Free Cash	100.00%	0.00%	(\$75,000)	(\$75,000)	\$0
UNEMPLOYMENT - non-Free Cash	45.92%	54.08%	(\$25,000)	\$57,925	(\$82,925)
MEDICAL DISAB.	100.00%	0.00%	\$0	\$0	\$0
MEDICARE PAYROLL TAX	37.46%	62.54%	\$75,000	\$28,954	\$46,046
	TOTAL INCREASE		\$2,772,994	\$1,584,497	\$1,188,496

Table 2

FY15 PERSONNEL BENEFITS	<u>TOWN %</u>	<u>SCHOOL %</u>	<u>TOTAL</u>	<u>TOWN</u>	<u>SCHOOL</u>
PENSIONS - non-Free Cash	77.99%	22.01%	\$17,882,573	\$13,946,336	\$3,936,237
GROUP HEALTH	45.39%	54.61%	\$26,114,812	\$11,854,534	\$14,260,278
HEALTH REIMBURSEMENT ACCOUNT (HRA)	45.39%	54.61%	\$70,000	\$31,776	\$38,224
OPEB's (RETIREE HEA INS) - non-Free Cash	45.39%	54.61%	\$3,311,860	\$1,503,382	\$1,808,477
EMPLOYEE ASSISTANCE	40.00%	60.00%	\$28,000	\$11,200	\$16,800
GROUP LIFE	47.00%	53.00%	\$140,000	\$65,800	\$74,200
DISABILITY INSURANCE	100.00%	0.00%	\$16,000	\$16,000	\$0
WORKERS COMP - non-Free Cash	88.00%	12.00%	\$1,450,000	\$1,275,981	\$174,019
PUBLIC SAFETY IOD MEDICAL EXPENSES - non-Free Cash	100.00%	0.00%	\$325,000	\$325,000	\$0
UNEMPLOYMENT - non-Free Cash	45.92%	54.08%	\$325,000	\$149,240	\$175,760
MEDICAL DISAB.	100.00%	0.00%	\$40,000	\$40,000	\$0
MEDICARE PAYROLL TAX	37.46%	62.54%	\$1,800,000	\$674,226	\$1,125,774
TOTAL			\$51,503,245	\$29,893,475	\$21,609,770

PENSIONS – CONTRIBUTORY**School Department Share - \$3,936,237 (22.01%)**

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 current funding schedule, a graph of which is shown to the right, the system will be fully-funded in 2030. The large decrease in FY31 reflects the full amortization of the unfunded liability, leaving just the Normal Cost.

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 1,265 active employees, 1,248 inactive employees, and 848 retirees and survivors who are members of the system. As of December 31, 2013, the retirement system was valued at approximately \$245 million, an amount that reflects the gain of approximately 12% during CY13. The actuarial valuation and review as of January 1,

2012 showed the system being 55.9% funded with an unfunded liability of \$176.1 million. Using an alternative estimated rate of return of 3.75%, the unfunded liability would increase to \$398.3 million and the required budget appropriation would increase \$49.7 million. The next formal update of the actuarial valuation will be as of January 1, 2014 and will be available late-Spring / early-Summer of 2014. The graphs below provide a history of both variables since 1/1/94.

Table 3

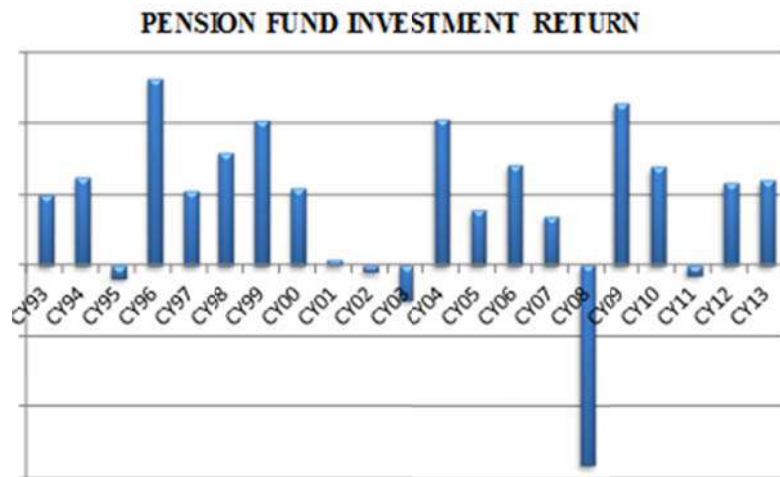
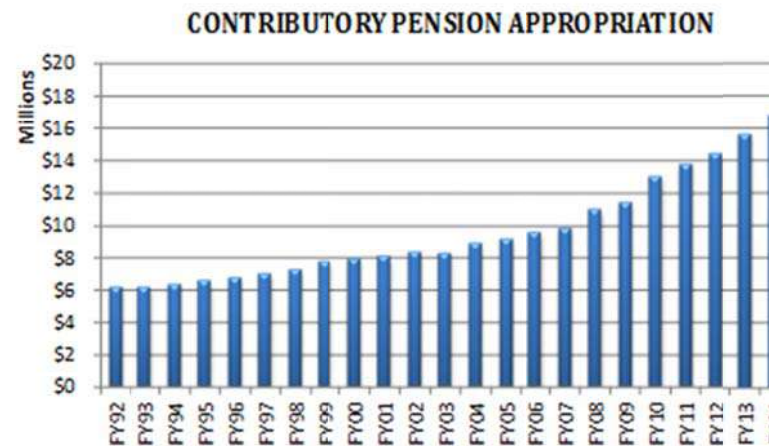


Table 4



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 seven retirees receiving such pensions. Total FY15 expenditures are projected at \$110,000, a decrease of \$20,000 (15.4%). Per the Town's OPEB Funding Plan, this decrease is being re-directed to OPEB's.

GROUP HEALTH INSURANCE

School Department Share - \$14,260,278 (54.61%)

Health insurance is a major cost center of the Town, accounting for 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. Since then, the Town has realized significant increases in the health insurance budget, as shown in the table and graph on the following page and detailed 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
(5) 2013	na	na	5.0%	\$2,250,000
Total				\$15,238,000

(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.

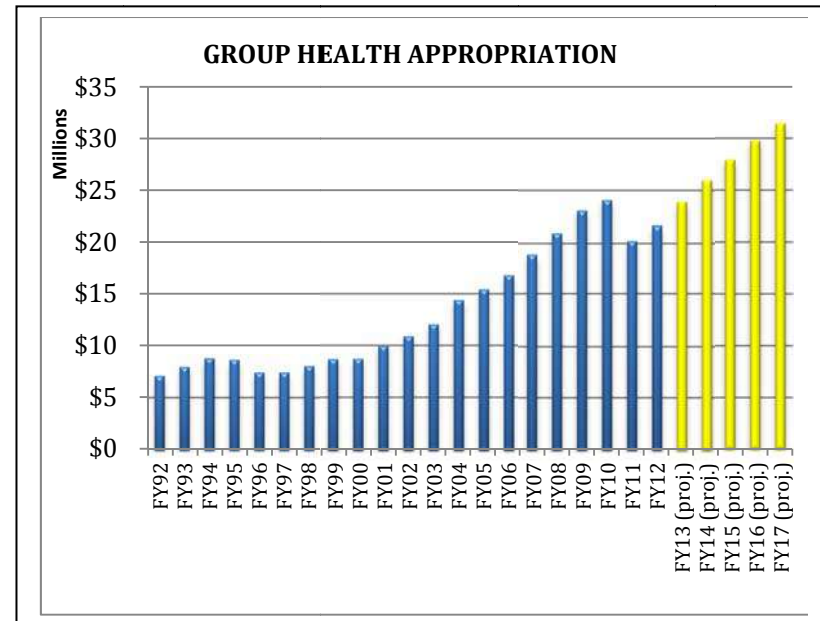
(2) The quoted rate increase was 12%. After the Town and its unions agreed on a package of plan design changes, the rate increase was 6%.

(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 enrollment allocation. The Town's share of the premium increased from 78% to 80%, which was part of the budget increase.

(5) Estimated average rate increase. The Town's share of the premium increased from 80% to 83%, which was part of the budget increase.

Table 6



Between July 1, 1995 and September 30, 2004, the Town offered 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 moved to a sole provider of health insurance. The result of the switch 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 FY05 savings were less because the new plan went into effect on October 1, 2004.)

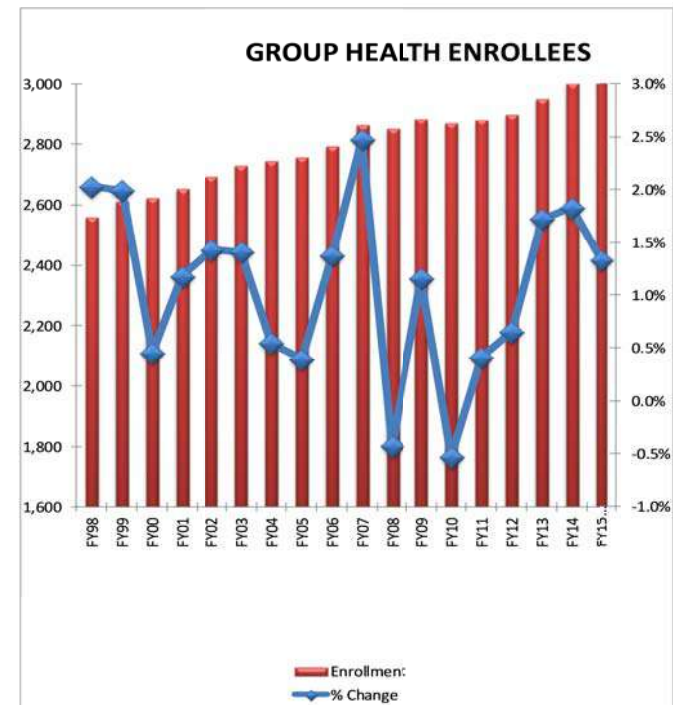
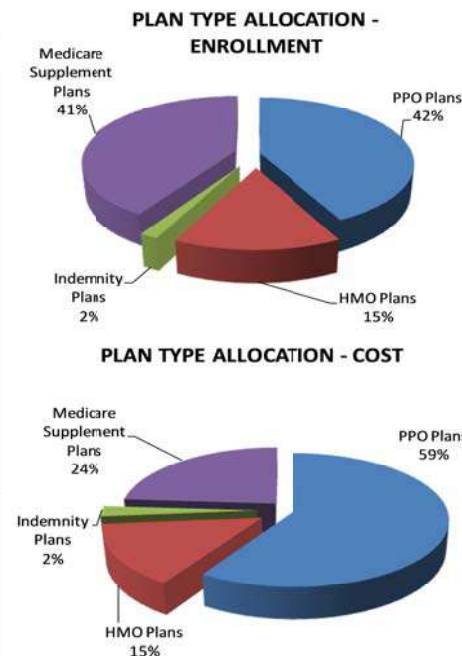
For FY08, the quoted rate increase from BC/BS was 12%. In response to the expected \$2.7 million increase, the Town and its unions, under Coalition Bargaining, agreed to a number of plan design changes that reduced premiums by approximately \$950,000 for the Town, partially offset by the loss of the 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. 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 increasing an estimated \$1.7 million. Since the move to the GIC, annual rate increases have been well below the increases realized prior to the move, which has played a key role in budget balancing during these tough budgetary times and has saved most employees money (lower premiums than would have been under old plans, net of increased out-of-pocket costs). The FY15 budget assumes a rate increase of 5% and 40 new enrollees, bringing the FY15 Group Health budget to \$26.1 million, which reflects an increase of \$1.5 million (6.1%). Final GIC rates will be announced in early-March.

The left table on the following page shows the enrollment allocation between Town/School, Active/Retired, and Individual plan/Family plan while the pie charts in the middle break out enrollment and costs by plan type. The right graph shows the increase in the number of enrollees since FY98, during which time enrollment has increased 19% (484 enrollees), the result of additional school employees -- the number of school enrollees has grown by approximately 450 -- and the growing number of retirees. This increase compounds the large rate increases, placing additional pressure on the Town's budget.

Table 7

	ESTIMATE FY2014	ESTIMATE FY2015
Group Health Enrolment	3,005	3,045
Group Health Budget (in millions)	\$24.62	\$26.11
Town:		
Enrollment	1,359	1,374
% of Total	45.2%	45.1%
Budget	\$11.13	\$11.78
% of Total	45.2%	45.1%
School:		
Enrollment	1,646	1,671
% of Total	54.8%	54.9%
Budget	\$13.48	\$14.33
% of Total	54.8%	54.9%
Active:		
Enrollment	1,463	1,478
% of Total	48.7%	48.5%
Budget	\$15.58	\$16.50
% of Total	63.3%	63.2%
Retiree:		
Enrollment	1,542	1,567
% of Total	51.3%	51.5%
Budget	\$9.04	\$9.61
% of Total	36.7%	36.8%
Individual:		
Enrollment	2,153	2,185
% of Total	71.6%	71.8%
Budget	\$13.06	\$13.85
% of Total	53.1%	53.1%
Family:		
Enrollment	852	860
% of Total	28.4%	28.2%
Budget	\$11.56	\$12.26
% of Total	47.0%	47.0%



HEALTH REIMBURSEMENT ACCOUNT (HRA)**School Department Share – \$38,224 (54.61%)**

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, all of which were paid from the old Group Health Trust Fund. In FY12, the costs were moved to the General Fund. Per the agreement with the Public Employee Committee (PEC), \$70,000 is required for FY15, an amount that reflects level-funding.

POST-RETIREMENT BENEFITS TRUST FUND (OPEB's) School Department Share - \$1,808,471 (54.61%)

Retiree healthcare benefits are of significant concern to both public and private sector employers. The aging of the workforce, combined with escalating healthcare costs, raise 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.

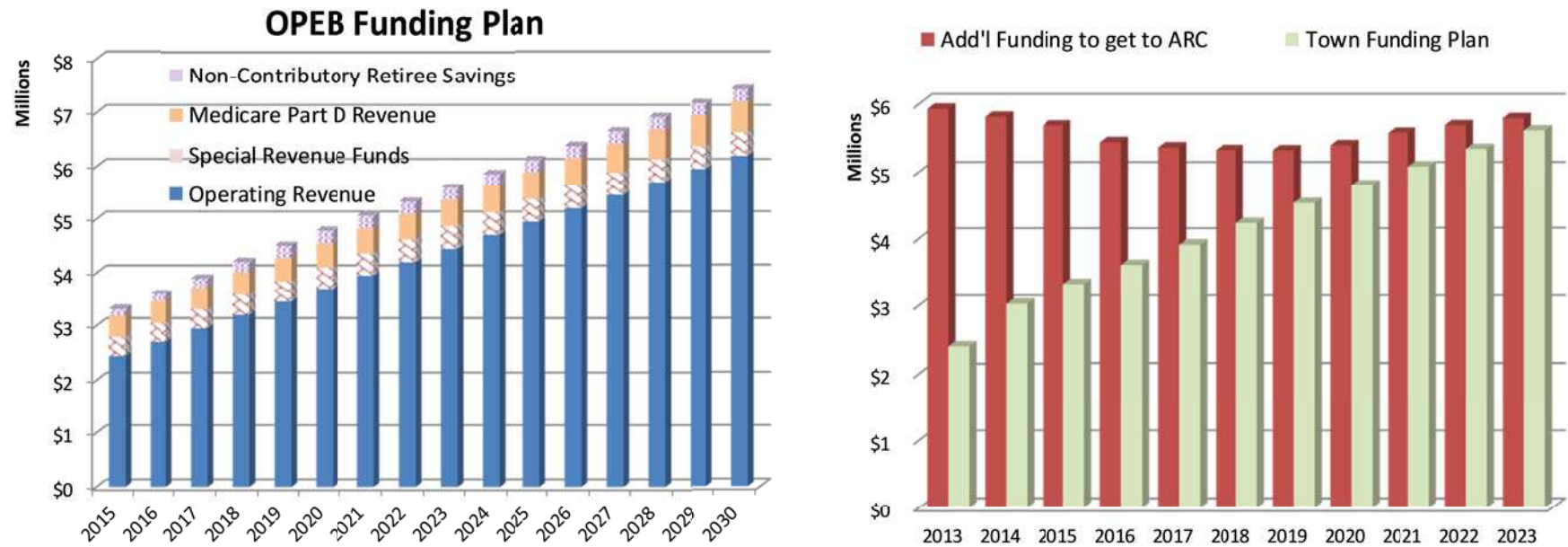
The Government Accounting Standards Board (GASB) issued Statements No. 43 and No. 45 in 2004, both of which address the Other Post-Retirement Benefit (OPEB) issue. The purpose of GASB 43 is to require the accrual of liabilities of OPEB generally over the working career of plan members rather than the 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 pre-fund OPEB benefits and for trusts that are used as conduits to pay OPEB benefits while GASB 45 applies to the financial statements issued by employers.

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, 2012, was \$202.7 million. (This will next be updated with figures as of June 30, 2014.) Using an alternative estimated rate of return of 3.75%, the unfunded liability would increase to \$331.4 million and the total required annual contribution would increase from \$16.3 million to \$25.5 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 fund this liability. In fact, Brookline is one of the few communities in the state that has taken steps to

appropriate monies for OPEB's. As of January 1, 2014, the balance in the trust fund was \$21.1 million. For FY15, \$3 million of General Fund revenue is recommended for appropriation plus \$338,768 from assessments on grants / special revenue funds. These proposals result in a FY15 appropriation of \$3.3 million. 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 less than 10 years (see below right graph). The below left graph shows the funding plan through 2030. Based on the current schedule, in FY30 the Pension fund will be fully-funded, allowing for a significant re-direction of funds (\$40.5 million) to OPEB's. While not shown in the graph, once that begins it will greatly reduce the unfunded liability.

Table 8



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 employees and their families who may be experiencing personal or family problems. The use of this program is voluntary and confidential. The budget is level-funded at \$28,000.

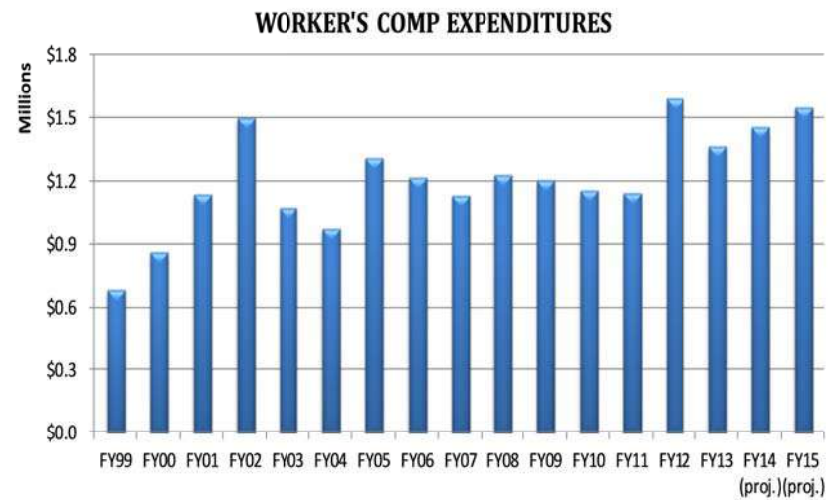
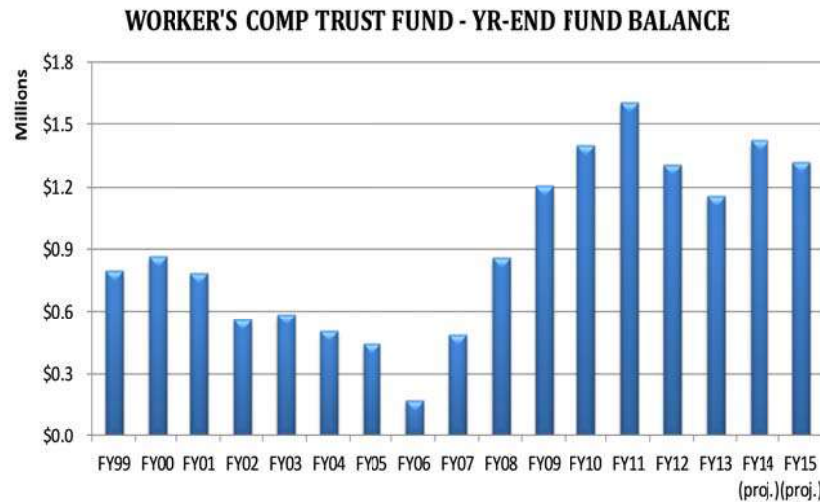
GROUP LIFE INSURANCE**School Department Share - \$74,200 (53%)**

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 1,359 active employees and 975 retirees enrolled in the program. The Town entered into a 36-month contract with Boston Mutual Insurance Company for FY13 – FY15. The rate for the three-year period is \$76.20 per year per employee, with the Town paying for 75% of the cost. The FY15 budget increases by \$7,500 (5.7%) to \$140,000.

WORKERS' COMPENSATION**School Department Share - \$174,019 (12%)**

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. As shown in the below left graph, the fund balance dropped significantly between FY00 and FY06, 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 FY11, the fund balance was equal to one year's worth of expenditures. This turnaround was due to increasing the annual appropriation, using Free Cash to augment the fund, and efforts to slow the growth in costs. Both FY12 and FY13 realized levels of expenditures that were larger than normal, resulting in a decrease in fund balance. To help augment fund balance, the FY14 base appropriation was increased and \$270,000 of Free Cash was added. The FY15 budget is decreased \$270,000 (15.7%) to \$1.45 million, due to the infusion from Free Cash that was part of the FY14 appropriation. The FY15 base appropriation remains the same.

Table 9

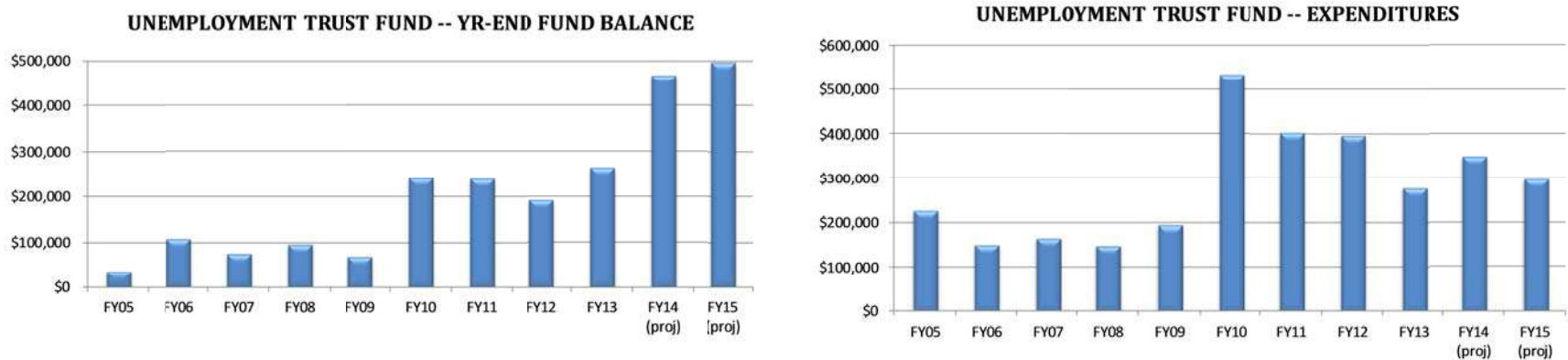


UNEMPLOYMENT COMPENSATION

School Department Share - \$175,760 (54.08%)

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 \$679 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 FY13 data, approximately 54% of the claims and associated costs are for former School employees, with the remaining 46% for former Town employees. For FY15, the budget is decreased \$125,000 (27.8%), which is primarily a result of the FY14 appropriation including a \$100,000 infusion from Free Cash in order to increase the fund balance. The below left graph shows the year-end fund balance since the fund was created in FY05 while the below right graph shows annual expenditures from the fund.

Table 10

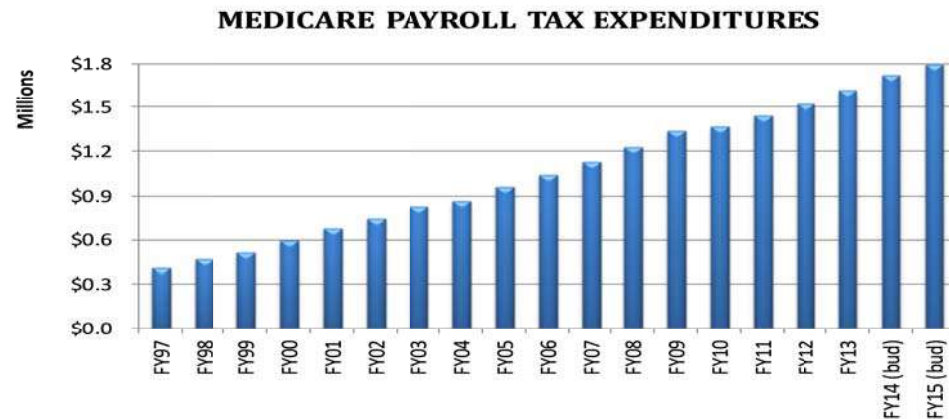


MEDICARE PAYROLL TAX

School Department Share – \$1,125,774 (62.54%)

As a result of federal legislation, all local government employees hired after March 1, 1987 are required to be covered under the Medicare program. Both the Town and the employees are responsible for a payroll tax of 1.45%, for a total of 2.9%. As more and more positions turnover, or are added, this tax will increase. It also increases as wages grow, as it is based upon a percentage of wages. The graph below shows the expenditure history of this line-item since FY97. The FY15 requested amount is increased \$75,000 (4.3%) to \$1.8 million.

Table 11



PERSONNEL BENEFITS IMPACT ON FY15

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 the Town, Schools and employees beginning in FY11. The cost of employee benefits for The Public Schools of Brookline in FY15 will, however, continue to rise and is estimated in this analysis to rise by 5.8%.

The growth cost of Personnel Benefits of \$1,188,466 is documented in the table below to show the relationship of the cost of Personnel Benefits to the growth of the total school operating budget for FY15. In summary, the growth of Town resources to total direct school operating budget spending for FY15 is 4.7%, or a net increase of \$5,102,691, with a \$1,188,496 increase to the Personnel Benefits accounts, \$3,970,217 allocated to the school operating budget and a \$56,022 share decrease of Building Services accounts primarily from energy consumption management.

Town Funding for School Operations				
	<u>FY14</u>	<u>FY15</u>	<u>\$ Change</u>	<u>% Change</u>
Appropriation	82,780,770	86,750,987	3,970,217	4.8%
Personnel Benefits	20,421,274	21,609,770	1,188,496	5.8%
Bldg. Dept. Exp's	4,613,061	4,557,039	(56,022)	-1.2%
TOTAL	107,815,105	112,917,796	5,102,691	4.7%

Red guitar: Hallie Friedman. "Cheerful Guitar"

Green/Purple/Brown guitar: Lillian Boundy. "Moody Guitar"

7th graders Baker School