

The Public Schools of Brookline



Version: March 2, 2017

Table of Contents

Budget Overview	1
Section I – The Primary Drivers of the FY 2018 Budget	2
A. Five Core Values Guide the Public Schools of Brookline	2
B. Enrollment Growth and Its Impact	5
C. Proposition 2 ½ Override and Debt Exclusion.....	10
Section II – Summary of Budget Revenues	11
Section III – Summary of Expenditures	13
Personnel Changes:.....	14
Expense Requests:	17
FY18 – FY22 School Department Budget Projections	20
School Committee Budget Development Guidelines and Priorities	25
FY 2017/18 PRELIMINARY BUDGET SUMMARY- Operating Budget	28
FY 2017/18 PRELIMINARY BUDGET DETAIL- Operating Budget	29
FY 2017/18 PRELIMINARY PERSONNEL BUDGET- Operating Budget	30
FY 2018 PRELIMINARY BUDGET - FY 2017 BUDGET VARIANCE ANALYSIS - Special Revenue Funds	31

Budget Overview

The fiscal year 2018 budget is built to fully support the Public Schools of Brookline's mission: "To ensure that every student develops the skills and knowledge to pursue a productive and fulfilling life, to participate thoughtfully in a democracy, and succeed in a diverse and evolving global society." The FY2018 budget provides the people, supports, programs, and facilities necessary to meet the diverse needs of our students, support the energized teaching in each of our schools, and promote innovation across the district.

Since 2005, Brookline has seen unprecedented enrollment growth of 28%. Prior to the 2015 override vote, the cost of enrollment growth exceeded the 2.5% limitation of increases to the property tax levy imposed by Proposition 2 ½. In May of 2015, Brookline voters approved an operational override that provided a significant commitment of financial resources in support of the five core values of the Public Schools of Brookline.

This budget is designed to stabilize the district, allowing us to fully utilize the increased staffing and resources provided over the last two years. One will not see a significant number of new programs, expenditures, initiatives or new staff. Instead we will continue the work needed to align our practices, programs, policies, and systems to better support our students and staff in the years to come. Our top priority is and will remain providing an excellent and engaging education for every student in our schools.

There is work to be done in Brookline to fulfill the promise we have made to our children, our families, and our community. In the coming year we will evaluate the impact of our current programming. We will work with principals to effectively schedule and operationalize our schools. We will continue supporting our principals and teachers by creating more opportunities for collaboration designed to strengthen instruction. We will continue to move forward with three substantial capital projects, completing the new Devotion School and moving into the schematic design phase for the 9th Elementary School at Baldwin and the expanded Brookline High School. We will develop a five year plan for reaching our district-wide goals.

This work will touch on all aspects of our schools and require that we continue our improved collaboration with teachers, families as well as other town departments.

This budget overview is organized into three sections designed to explain the major forces affecting the FY 2018 budget, and provide a high-level summary of the budget focusing on major revenue and expenditure categories.

Section I – Primary Drivers of the FY 2018 Budget – Our Core Values, Enrollment Growth, and the Proposition 2 ½ Override

Section II – Summary of FY 2018 Budget Revenues

Section III – Summary of FY2018 Expenditures

Section I – The Primary Drivers of the FY 2018 Budget

The FY 2018 budget request is driven by three primary forces:

- A. The Public Schools of Brookline’s five core values;
- B. The ongoing and dramatic enrollment growth; and
- C. The commitments made in the Operating Override approved by Brookline voters in 2015.

A. Five Core Values Guide the Public Schools of Brookline

Our five Core Values and our District Goals inform all of our work: everything from budget decisions to each building’s School Improvement Plan. The aspirations underlying each of the Public Schools of Brookline’s five Core Values are defined below. Pursuit of these values drives how we allocate our funding, people and time and are reflected in the FY 2018 budget in the following ways:

High Achievement for All

The Public Schools of Brookline inspires our students to develop a passion for learning. We support students through strong relationships to become invested in their learning, develop the confidence and persistence to grow as learners, and meet their goals for success in and beyond school. To pursue our value of all students achieving at high levels, the PSB is committed to and the FY 2018 budget supports:

- Small class sizes
- Quality early childhood education
- Inclusive classrooms and district-wide Special Education programs
- A comprehensive high school curriculum with an extensive variety of opportunities and programs
- Comprehensive Program Review
- Differentiated instruction for all learners PK-12
- System-wide equitable access to educational technology



Educational Equity

The Public Schools of Brookline identifies, understands, and eliminates barriers to educational achievement in our schools. Educators in every school provide their students with the support needed to reach and exceed Brookline’s high standards. To pursue educational equity, the PSB is committed to and the FY2018 budget supports:

- System-wide Strategies such as:
 - o High quality curriculum across all grades and all schools
 - o Inclusive classrooms with educators and specialized instructional personnel
 - o High quality professional development



- opportunities and supports focusing on instructional coaching and collaboration
- o Specialized programs and services district-wide in support of access for all learners.
- o Literacy and Math Specialists across schools to provide support and create high outcomes for all students
- o Child Study Teams individualizing student interventions and extensions
- o District-wide and school specific professional development on equity
- Targeted Support Programs such as:
 - o The Calculus Project
 - o African American and Latino Scholars (BHS program and extending to K-8s)
 - o Steps to Success Inc.
 - o Alternative Choices in Education – an intensive and personalized alternative pathway for BHS students
 - o Leveled Literacy Interventions
 - o School within a School
 - o Young Scholars

Excellence in Teaching

The Public Schools of Brookline understands that passionate, knowledgeable, and skillful educators are the core strength of our schools. To support excellent instruction throughout our schools, the PSB is committed to and the FY 2018 budget supports:

- Strong, effective mentoring programs for all new staff and administrators
- A meaningful and structured approach to educator evaluation and support
- Instructional coaching and professional development for teachers in math, literacy, educational technology, and Enrichment and Challenge Support
- Recruiting and retaining outstanding educators:
 - o Materials Fee Program
 - o Children's Center child care program
- Job-embedded professional development on early release dates
- Professional learning team opportunities



Respect for Human Differences

The Public Schools of Brookline provides a safe environment for expressing and exploring human differences and commonalities. Our schools create caring and understanding communities that promote a deep sense of belonging and respect for all. To support respect for human differences throughout our schools, the PSB is committed to and the FY 2018 budget supports:

- Meeting individual student needs through social-emotional learning at the K-8 schools and the high



school

- Professional development focused on bias and anti-racism
- Ongoing review of instructional material to make them more representative of the diversity of our students and families
- The METCO Program
- Comprehensive district-wide Special Education opportunities
- Robust school-based and system-wide English Language Learner programs
- The School Within-A-School program at BHS
- Comprehensive Bullying Prevention Programs in all of the K-8 schools
- Providing support to students through the Advisory Program at BHS
- Ongoing commitment to development of Cultural Proficiency in students and staff

Collaboration

The Public Schools of Brookline commits to collaboration in all aspects of education to foster interaction among diverse viewpoints and to broaden learning opportunities for our students, educators, and community. Collaboration among faculty and between schools and our longstanding community-based partners creates the shared ownership of our schools that adds value to the lives of all community members. To support collaboration, the PSB is committed to and the FY 2018 budget supports:

- Collaboration among faculty and administrators:
 - Child Study Teams
 - Common planning time where faculty members collaborate on lesson planning, assessing student work and improving instruction
 - School-based collaborative study groups where faculty members study topics related to strengthening instruction and improving their practice
 - Curriculum coordinators visiting classes in teams and principals doing learning walks in all schools
- Essential partnerships:
 - Parent Teacher Organizations
 - Brookline Education Foundation
 - 21st Century Fund
 - Brookline Community Foundation, Brookline Mental Health
 - Wheelock and Lesley Intern Programs
 - Municipal Departments:
 - Building Department and the Public Building Division – Facilities Maintenance, Repair, and Replacement;
 - The Public Library of Brookline – Education Technology and Library Services partnership;



- Parks and Open Space – Playgrounds and Fields;
- Police/Fire – Emergency Planning and Response; and
- DPW – Sidewalks, grounds maintenance and snow removal
- Extended Day and enrichment programs in all K-8 school

B. Enrollment Growth and Its Impact

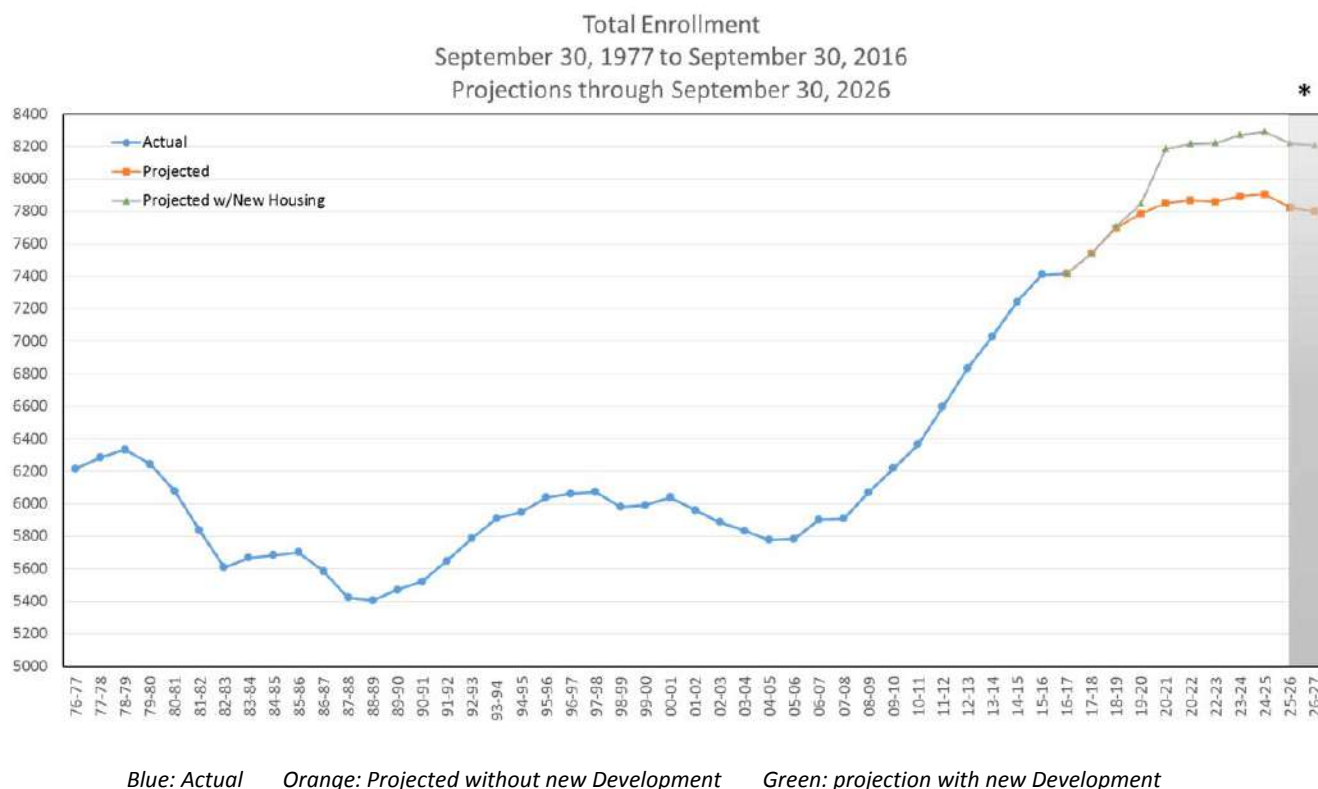
Our vision of an outstanding education for every child is challenged by the district's unchecked enrollment growth over the past decade. Extraordinary enrollment growth continues to generate significant challenges to the operating budget to deliver the level of educational services the Brookline community has long supported. The district has issued a [Preliminary 2016 Enrollment Report](#) outlining an enrollment projection, changes in housing stock, and demographic changes within the existing student population. While it does not explain all of the reasons why Brookline is experiencing historical growth, it does forecast future planning that needs to take place and the additional instructional space that is required to maintain the current class size ratios.

The total K-12 enrollment for SY16-17 is 7,417. The enrollment in SY07-08 was 5,919, an increase of 1,498 students. Continued enrollment growth has had, and will continue to have, both operating and capital implications. While this document focuses on development of the operating budget, the pressing needs of the schools for physical expansion and the operations budgets for those buildings are inextricably linked: limitations and/or expansions in the physical plant can drive decisions about class sizes, the number of courses offered and other program choices, and rental space—all of which have implications for the operating budget. The historic trend and steep enrollment increase of over 28% since 2005 has not allowed the district keep pace with the needs despite The Town using and “Expand in Place” Strategy by adding 55 classroom spaces to the elementary level by leasing classrooms and administrative space, adding modular classrooms, building expansions and renovations, and subdividing existing classrooms. At the high school, the district began an expand-in-place effort last year by relocating several administrative offices to new leased office space. This effort at the high school will yield nine additional classrooms by school year 2018-19. The rebuilt and expanded Devotion School will be completed for school year 2018-2019 and will add 12 classrooms to the system.¹

Despite these efforts, class sizes across the system are likely to rise in school years beyond FY 2018 due to the increasing elementary enrollment and lack of classroom expansion options. The siting and construction of a 9th elementary school at Baldwin School; a short-term plan including the use of Old Lincoln School for 300-400 students at the high school by September of 2018; and a long-term plan for a High School Expansion project to provide additional space for 600-800 students at the high school by 2022 are essential to maintain existing classroom conditions. Without successfully executing these long-term solutions, we anticipate that class sizes will need to grow significantly at the K-8 schools and BHS in the immediate future.

¹ Existing Devotion has 40 classrooms, including substandard spaces. The final new Devotion will have a total of 52 classrooms (which include: 45 K-8 classrooms, 2 pre-K classrooms, 3 Science labs, 2 World Language classrooms) which is an increase of 12 classrooms over existing conditions.

The enrollment history charts below show the enrollment projection over time. The chart shows two separate enrollment projections with or without new development.



* Continued improvements in the response rate to the Town Census from birth to age five will improve the ten-year projection accuracy.

The Enrollment Projection without new development (orange) shows a three year average of births and the five year progression rate (cohort survival rate). 2026-2027 begins to show the impact of a flat birth rate (630) and the five-year progression rate (.96) as leveling off.²

The Enrollment Projection with new filed developments in the Planning Department (green) shows a three year average of births and an adjustment to the five year progression rate due to new housing units being added to the current population.

The gap between the enrollment with and without new development is the area where planning needs to focus for future program, infrastructure, and physical plant planning.

² Progression rate is the comparison of the grade enrollment with the corresponding cohort from the prior year; it is the net of the in and out migration and grade retention.

Progression Rates

<u>Grade</u>	<u>Progression Rate</u>
K	0.96
1	1.02
2	0.98
3	1.01
4	0.98
5	0.99
6	0.99
7	0.97
8	0.99
9	1.01
10	1.03
11	0.98
12	1.00

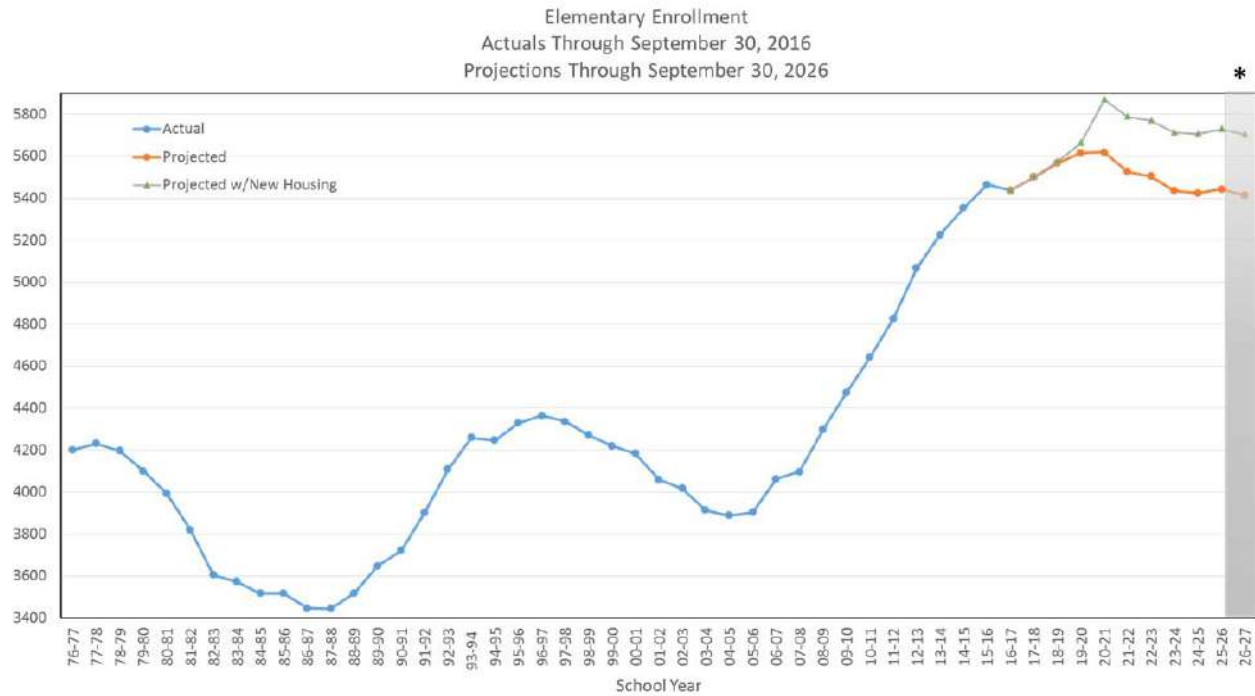
Progression rates based on five year average

Ten Year Enrollment Projection

Kindergarten enrollment for FY 18 through FY22 based on actual births. Kindergarten enrollment for FY23 through FY27 based on 630 projected births which is the average over the last three years.

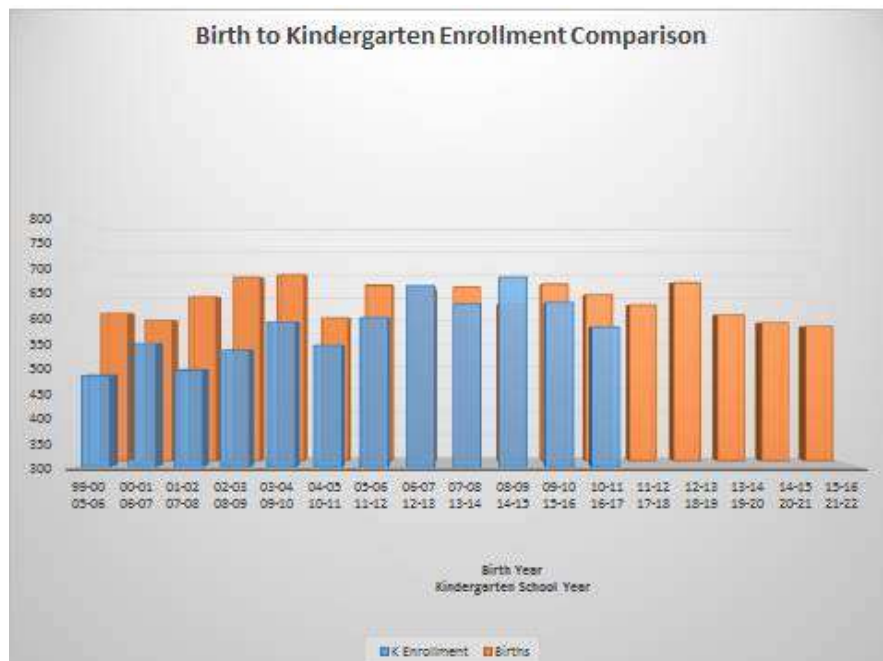
Grade (A)	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
K	582	638	679	627	638	624	640	640	640	640	640
1	627	594	652	696	657	651	636	653	653	653	653
2	678	614	583	644	706	644	638	623	640	640	640
3	633	685	621	593	670	713	650	644	629	646	646
4	677	620	672	614	610	657	699	637	631	616	633
5	584	670	615	669	630	604	650	692	631	625	610
6	549	578	664	613	681	624	598	644	685	625	619
7	576	533	561	648	615	661	605	580	625	664	606
8	531	570	528	558	663	609	654	599	574	619	657
Subtotal	5,437	5,502	5,575	5,662	5,870	5,787	5,770	5,712	5,708	5,728	5,704
9	500	536	576	536	583	670	615	661	605	580	625
10	509	515	552	595	565	600	690	633	681	623	597
11	492	499	505	545	604	554	588	676	620	667	611
12	479	492	499	508	561	604	554	588	676	620	667
Subtotal	1,980	2,042	2,132	2,184	2,313	2,428	2,447	2,558	2,582	2,490	2,500
TOTAL	7,417	7,544	7,707	7,846	8,183	8,215	8,217	8,270	8,290	8,218	8,204

(A) Based on September 30, 2017 enrollment figures.



Blue: Actual Orange: Projected without new Development Green: projection with new Development

* School Year 2022-2023 is the first year that enrollment projections are based on a projected birth rate as students are not born yet. Kindergarten enrollment for FY18 through FY22 is based on actual births. Kindergarten enrollment for FY23 through FY27 is based on 630 projected births, which is the average over the last three years.





* The current year Kindergarten enrollment of 582, which is below the recent historic average, enters the High School in School Year 2025 – 2026 which accounts for the dip in enrollment for that year. School Year 2026 – 2027 has a small rise because the average birth rates are used which are higher than the current Kindergarten enrollment.

C. Proposition 2 ½ Override and Debt Exclusion

Against these enrollment increases, growth of revenues in real dollars has been constrained by local revenue growth and the fixed nature of Proposition 2½. Because local revenue could not keep pace with system growth, the Town sought to pass a Proposition 2 ½ override, Spring of 2015 that increased the Town’s tax levy limit by \$7,665,000 for the purposes of funding the costs of additional enrollment in the Public Schools of Brookline at \$6,983,000 and funding the costs of expenditures in municipal departments at \$682,000. In spring 2015, voters approved this operating budget override and a debt exclusion for the renovation and expansion of the Devotion School. The 2015 override allowed the district to begin to catch up to enrollment growth with more responsive staffing and programming (including increasing K-8 and high school classroom staffing and addressing shortages in critical support areas such as math and literacy specialists, nurses, and guidance counselors and administrative structure), and investments in educational technology. These investments were to be phased in over three years. To understand the impact of the override, a detailed report will be issued separate from this document to underscore the changes in the school department budget over the three-year funding plan.

However, for the FY18 budget, the school department faces a significant shortfall in revenue to meet its obligations for delivery of services, employment agreements, and direct services to students. Some of the variances that will be highlighted in the future report will include

- A review of revenue projections against actual experience;
- the changes in enrollment than what was projected;
- Variances in steps and COLA projections and the number of employees for “catch up” that were added over what was projected; and
- Adjustments to health insurance and retirement assessments.

Section II – Summary of Budget Revenues

The Public Schools of Brookline budget request for FY 2018 is \$104,636,556. The School Committee will continue to use school department generated revenue to help fund the school budget. The revenue amount for the overall budget increase is \$5,753,849 (5.82%). While Sections I of this overview details the major drivers and priorities of the entire budget, this section and Section III (Expenditures) summarize the most significant year-to-year changes in revenues, expenditures, and the structure of the budget. Full detail of expenditures can be found in the Program Budget Detail section.

Revenue Sources:

		FY16		FY17		FY18		FY18 Bud-FY17 Bud	
	Exp.	Actual		Budget		Preliminary		Variance	
Program	Type	FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
School Dept. Revenues									
General Fund Appropriation			\$95,916,094		\$101,118,781		\$104,500,310	3.34%	\$3,381,529
Tuition and Fees			\$675,744		\$675,744		\$696,016		\$20,272
Facility Rental			\$225,000		\$225,000		\$225,000		\$0
Health Insurance Supplement			\$0		\$0		\$0		\$0
Circuit Breaker Funding			\$1,866,144		\$2,167,657	*	\$2,700,000		\$532,343
Revolving Fund Reimbursement			\$150,680		\$150,680		\$150,680		\$0
Other Revenue			\$358,680		\$358,680		\$358,680		\$0
Total Revenue:			\$99,192,342		\$104,696,542		\$108,630,686	3.76%	\$3,934,144

Revenue for the school operating budget comes from Town/School Partnership agreement, Circuit Breaker, Tuition and Fees, Rental of Facilities, Revolving Fund and other sources.

General Fund Appropriation: As of February 2, estimated amount of funds received as part of the Town/School Partnership

Tuition and Fees: Receipts from the payment of Tuition and Fees that directly offset the operating budget providing services.

Materials Fee: The Materials Fee program began in the 1960s. The School Committee policy publishes rates back to 1987-1988 School year. It is a program that has been maintained and currently provides for 182 students of 117 Town and School Department employees. Of the 182 students, 27 have IEPs. All employees participate in a payroll reduction for material fee payments unless they choose to pay in full in advance of the school year.

Facility Rental: Receipts generated from the rental of school space to pay for overtime and a portion of custodial services appropriated within the School Department's Operating Budget

Circuit Breaker Funding: The estimated Circuit Breaker reimbursement for FY 2017 serves as a funding source in FY 2018 and is estimated to be \$1,600,00. This rate has been the typical rate in the past. This year the district will include an additional \$500,000 from the Circuit Breaker account, and include an additional \$600,000 in new reimbursements for in-district students, in order to help fund the FY 2018 tuition projection and increased transportation charges for a total of \$2,700,000. The year-to-year increase of the Circuit Breaker is \$532,343.

The Circuit Breaker funds applied to the FY 2018 budget have been adjusted to reflect the increase in placement costs for both in-district and out-of-district students. Circuit Breaker funds are recurring funds, but subject to change each fiscal year. The amount per student that qualifies for reimbursement can change dramatically from one year to the next depending on prior-year actual circuit breaker eligible expenditures.

During FY04, the Circuit Breaker Reimbursement Program replaced a program referred to as the 50/50 account, where the State paid 50% of the residential tuitions directly to the residential school in which the placement had been made; the school district paid the other 50%. The program reimburses a school district for students with disabilities who require individual education program (IEP) services that cost greater than four times the statewide foundation budget. In FY05, The state shifted from a pay-as you go reimbursement program for residential tuitions to a broader-based, still-partial, special education reimbursement program. The 2004 legislation expanded the types of expenditures eligible for reimbursement. Each year, there is a potential for a change in the percentage of reimbursement utilized by the State within the Special Education Circuit Breaker Account.³

The state's Circuit Breaker Fund reimburses the school district subject to appropriation, for up to 75% of the costs for in-district and out-of-district student costs which exceed four times per pupil foundation amount. The state sets this amount annually as part of the annual state budget deliberations. The school district, historically, has received reimbursement at the rate of 35-75%. The district does not know the actual reimbursement rate for the fiscal year until after it submits its annual claim in July. Eligible costs include instructional services, various types of therapies, and specialized equipment. Circuit Breaker specifically excludes transportation and building infrastructure costs.

At the end of the fiscal year, the school district submits a final claim form to the DESE (typically in July) for the prior fiscal year expenditures. During the next fiscal year, the school district receives quarterly progress payments based on the prior year's approved claim submission. A fifth and final payment is made in August or September to fully fund the prior year obligations. (If the progress payments totaled less than the fund's full obligation, that final adjustment is an additional payment; if the progress payments totaled more than the fund's full obligation, the excess would be netted from the next-following progress payment). All Circuit Breaker funds received go into the Circuit Breaker Revolving Account, do not require further appropriation, and must be expended by the following June 30th.

Revolving Fund Reimbursement: Overhead costs associated with supporting fee based programs operating under the authority of the School Committee.

Other Revenue: One-time and non-recurring revenue that can be applied to the upcoming fiscal year.

³A Primer on Financial Aspects of Special Education,
<http://www.doe.mass.edu/finance/circuitbreaker/finance.html>

Section III – Summary of Expenditures

The FY 2018 budget continues prioritizing strengthening existing efforts and programs over beginning new ones. However, the Town's revenues and those from fees and charges are not keeping pace with the needs generated from enrollment, special education, and personnel costs. The School Budget is 86% personnel, 10% contract services, and the balance in Supplies, Other, and Capital. The district currently must manage a projected deficit of \$1,018,158 that is primarily generated from personnel costs related to adding 35.68 new positions. The new senior management team is still learning and reviewing service delivery grids, programs, schedules, and other resource allocations of the district. Once this is complete, recommendations for reallocations and realignment will come forth for consideration.

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Bud-FY17 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Gross School Dept. Budget Expenditures	Personnel	1,163.72	\$84,564,860	1,211.34	\$89,459,092	1,246.02	\$94,345,475	34.68	\$4,886,383
	Services		\$10,383,435		\$10,155,678		\$10,794,656		\$638,978
	Supplies		\$2,337,789		\$2,224,870		\$2,203,317		(\$21,553)
	Other		\$461,773		\$1,572,010		\$1,023,580		(\$548,430)
	Capital		\$1,410,688		\$1,284,891		\$1,281,816		(\$3,075)
	Total		\$99,158,545		\$104,696,542		\$109,648,844	4.73%	\$4,952,302

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Bud-FY17 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
School Dept. Revenues									
General Fund Appropriation			\$95,916,094		\$101,118,781		\$104,500,310	3.34%	\$3,381,529
Tuition and Fees			\$675,744		\$675,744		\$696,016		\$20,272
Facility Rental			\$225,000		\$225,000		\$225,000		\$0
Circuit Breaker Funding			\$1,866,144		\$2,167,657	*	\$2,700,000		\$532,343
Revolving Fund Reimbursement			\$150,680		\$150,680		\$150,680		\$0
Other Revenue			\$358,680		\$358,680		\$358,680		\$0
Total Revenue:			\$99,192,342		\$104,696,542		\$108,630,686	3.76%	\$3,934,144
Surplus/Deficit:			\$33,797		\$0		(1,018,158)		

Highlights in the FY 2018 Budget:

The FY 2018 budget provides funds to continue advancing important educational practices and provide needed resources and staffing, including the following:

- Increase of twelve (12) full-time K-12 classroom teaching positions to respond to projected enrollment increases and maintain current class size;
- Advance the plan for K-8 literacy program by adding 3.0 FTEs;
- Maintenance of 8.86 Kindergarten Aides due to loss of grant funds; and
- Specialized program supports (FTE) for special education
- Establishment of budget line items for departments within Administration, Teaching and Learning, Student Services, IT/Education Technology.
- Provide funding to make the Principal Administrative Assistants 12 months providing full building coverage and support during the summer.
- Provide standard work schedules of 7 hours per day with a 30 minute unpaid lunch for paraprofessionals. The extension of the paraprofessional day will allow the schools to better support students, better operationalize building arrival/dismissal, efficiently provide

services, and allow for collaboration and training time with administrators, teachers, and staff.

The FY 2018 budget contemplates removing from funding the following:

- Year 3 Override Technology Funds –
 - o 2.0 FTE Technology Staff for Technology Plan Implementation
 - o \$276,750 Hardware/Material funds
- Elimination of \$70,000 in technology innovation funds
- Supplies and Materials account freeze of 10%
- Unfunded 4.0 FTEs for unallocated and unknown Special Education staffing needed in September for move-ins and unanticipated IEP changes after the close of school.

Personnel Changes:

FY 2018 budget, all salary line items reflect each employee budgeted at their appropriate step and lane. In addition, the Step and Lane line item has been modified to only include salary differential of anticipated personnel degree changes. The request includes positions added after Town Meeting that were not part of the original budget request (FY17) and new requests specifically related to enrollment (FY18).

Unfunded FY17 Positions

Account	Job	Location	FTE	Projected Cost
327631	Special Education Teacher	BHS	0.40	\$ 27,451
327631	Special Education Teacher	BHS	0.20	\$ 16,456
327699	Assistive Tech Teacher	District	0.10	\$ 7,136
322710	ELL Teacher	Lawrence	1.00	\$ 56,576
322710	ELL Teacher	Heath	0.30	\$ 19,381
317710	Nurse	BEEP	0.20	\$ 17,203
311031	Dean of Faculty	BHS	1.00	\$ 117,300
327699	Paraprofessionals	Driscoll	1.38	\$ 62,670
327699	Paraprofessionals	Lawrence	0.84	\$ 20,890
331510	Kindergarten Aides	District	8.86	\$ 278,038
Total			14.28	\$ 623,101

FY18 Enrollment Requests

Job	Location	FTE	Projected Cost
Classroom Teachers	BHS	7.00	\$ 560,000
Classroom Teachers	Elementary	4.00	\$ 320,000
Specialists	Elementary	2.40	\$ 192,000
Literacy Collaborative	Elementary	3.00	\$ 240,000
Unallocated Special Education Staff	District	4.00	\$ 320,000
Benefits Reduction		0.00	\$ (122,400)
Paraprofessional Unit Schedule Adjustment		TBD	
		20.4	\$ 1,509,600

The following charts detail the final allocation of FY17 budgeted for positions that were awaiting class enrollment data and other curriculum decisions based on need. All of the following positions were formerly classified as 'Unallocated' in the FY17 Budget.

FY17 Unallocated FTE Personnel Detail – Elementary Specialists (2.0 FTE)

Elementary Specialists - FY17 Allocation (2.0 FTE)	Location	FTE	Description
Elementary Teachers	Elementary	(2.00)	FY17 Budget - Unallocated FTE
Health Education	Baker	0.10	Enrollment / Sections Increase
Physical Education	Devotion	0.10	Enrollment / Sections Increase
Performing Arts	Devotion	0.20	Enrollment / Sections Increase
Physical Education	Heath	0.10	Enrollment / Sections Increase
Performing Arts	Heath	0.10	Enrollment / Sections Increase
Health Education	Heath	0.10	Enrollment / Sections Increase
Performing Arts	Lawrence	0.10	Enrollment / Sections Increase
Visual Arts	Lawrence	0.10	Enrollment / Sections Increase
Physical Education	Lawrence	0.10	Enrollment / Sections Increase
Health Education	Lawrence	0.10	Enrollment / Sections Increase
Performing Arts	Lincoln	0.10	Enrollment / Sections Increase
Physical Education	Pierce	0.30	Enrollment / Sections Increase
Performing Arts	Pierce	0.20	Enrollment / Sections Increase
Physical Education	Runkle	0.10	Enrollment / Sections Increase
Performing Arts	Runkle	0.10	Enrollment / Sections Increase
World Language - K-5	Runkle	0.10	Enrollment / Sections Increase
Total Remaining Allocation		0.0	

FY17 Unallocated FTE Personnel Detail – Brookline High School Teachers (5.0 FTE)

BHS - FY17 Allocation (5.0 FTE)	Location	FTE	Description
BHS Program Support	BHS	(5.00)	FY17 Budget - Unallocated FTE
BHS English	BHS	0.75	Enrollment / Sections Increase
BHS Mathematics	BHS	1.20	Enrollment / Sections Increase
BHS Performing Arts	BHS	(0.20)	Reduction in Section
BHS Science	BHS	1.20	Enrollment / Sections Increase
BHS Social Studies	BHS	1.20	Enrollment / Sections Increase
BHS World Language	BHS	(0.20)	Reduction in Section
BHS Visual Arts	BHS	(0.20)	Reduction in Section
BHS Career and Tech Education	BHS	0.20	Enrollment / Sections Increase
BHS Health and Fitness	BHS	0.05	Enrollment / Sections Increase
BHS Special Education	BHS	0.60	Enrollment / Sections Increase
BHS Administration	BHS	0.15	Associate Dean
BHS Program Support	BHS	0.25	Calculus Project
Total Remaining Allocation		0.0	

FY17 Unallocated FTE Personnel Detail – Special Education Teachers (4.0 FTE)

Special Education - FY17 Allocation (4.0 FTE)	Location	FTE	Description
Special Education Teachers	District	(4.00)	FY17 Budget - Unallocated FTE
Special Education Teacher	BHS	0.20	Increase Co-Taught Classroom
Special Education Teacher	BHS	0.40	BHS Science Co-Teacher
Teacher of the Deaf	District	0.20	Increase in Time with BEEP
Augmentative Communication Specialist	District	0.10	Increase in Time at Runkle
Paraprofessional	Runkle	1.00	RISE 1:1 Para for a new move in
Paraprofessional	Runkle	0.84	1:1 Para for a new move in
Paraprofessional	Runkle	0.84	1:1 Para for existing student/new IEP
Paraprofessional	Driscoll	0.84	
Paraprofessional	Pierce	0.84	1:1 Para for existing student/new IEP
Paraprofessional	Pierce	0.84	1:1 Para for a new move in
Total Allocation		(2.1)	

Contract Negotiations:

The FY 2018 budget contains funding to address ongoing Collective Bargaining Negotiations for three BEU contracts and the three AFSCME units for FY 2016 (prior year encumbrance), FY 2017 (current year encumbrance), and budget request for FY 2018, which are not yet concluded. As of Included in the proposed budget is adequate funding to support the anticipated salary movement for step and level advancement of all school employees. The budget also contains funding for new positions required to address enrollment and program driven needs.

Other Personnel Account Changes:

- The budget contains an attrition account, also referred to as salary differential. The practice of applying a salary differential reduces the total personnel funding amount by an estimated savings due to employee turnover. The offset used for turnover of changes in personnel is \$1,000,000. FY17 produced a turnover saving of approximately \$831,000 for BEU Unit A, and \$176,000 for BEU Paraprofessionals. In a normal budget year without revenue pressures the amount would be \$700,000 and \$150,000 respectively.

Expense Requests:**FY 2018 Non-Salary Expenditure Changes**

Services Requests/Reclassification	
Special Education Tuition Increase	\$ 400,000
IT Services reclassification	\$ 29,945
Transportation Increase	\$ 129,033
ELL Translation Services reclassified from ELL Supplies	\$ 80,000
Total Net Increase	\$ 638,978
Supply Requests	
IT Supplies reclassification	\$ 121,747
Today's Students Tomorrow's Teachers	\$ (63,300)
ELL Supplies reclassified for Translation Services	\$ (80,000)
Total Net Increase	\$ (21,553)
Other Requests	
Health Insurance Reserve Reduction	\$ (205,848)
IT Innovation Expenses reduced	\$ (70,000)
IT Other Expenses reclassification	\$ (78,617)
Contracted Employees reclassified to Personnel	\$ (209,192)
Custodial Cleaning Services Contract Increase	\$ 15,227
Total Net Increase	\$ (548,430)
Capital Requests	
IT Services reclassification	\$ (3,075)
Total Net Increase	\$ (3,075)

Use, Transfer, and Reduction of Line Items:

In prior years, the School Department utilized a variety of reserve and contingency accounts to support critical program priorities in light of uncertain and unpredictable changes in enrollment, special education, and unanticipated expenditures. School Committee repeatedly expresses its concern that due to the overall tightness of the budget, there is less ability to absorb unforeseen events as in prior years.

The budget also includes the net transfers of establishing accurate and correct budgeting for the Office of Strategy and Performance, Education Technologies and Libraries, and the Town/School IT Department. Transportation increases \$129,033 for scheduled contract increases for both regular education and special education contracts. Projection of use is based on students known placements for next year. The budget eliminates funding for Today's Students Tomorrow's Teachers, as this program comes to an end at the close of FY17 with this last cohort of students graduating.

Benefit Reserve:

We anticipate that the additional 20.40 new positions will result in 10 additional health insurance subscribers, or approximately half of the new employees will take health insurance. The average cost of

benefits used for new staff is approximately \$10,980 per FTE, for a budget reserve of \$111,996. The net reduction to the Benefits Reserve Account is \$205,848. Actual benefit impact will be reconciled as part of the ongoing budget deliberations. The final listing of staff being added to the FY 2018 Budget will be adjusted as efficiencies and tradeoffs are made internally by the Superintendent.

Proposal for Managing the \$1,078,144 budget gap

The original budget gap was projected to be \$1,018,156 primarily from new position and funding the Kindergarten Aides. The majority of the increase of the projected revenue anticipated from the Town School partnership was consumed by increases in Personnel and Services. The current budget gap is recommended to be reduced to \$566,406 with the approval by the school committee of the recommendations below. The balance of \$566,406 will need to be discussed as part of the Town/School Partnership and further refinement of our salary projections as the new contracts are implemented.

	Budget Reductions	% of Budget Revenue
Budget Gap 2/2/2017	\$ 1,018,156	0.9%
Postpone 2.0 FTE Technology position	\$ (175,000)	
Postpone/Buy Ahead Technology	\$ (276,750)	
Gap Presented in Preliminary Budget	\$ 566,406	0.5%
Unfunded Spec Educ Unallocated FTE	\$ (274,516)	
10% Supply/Other/Capital Freeze	\$ (456,348)	
Unfunded Balance	\$ (164,458)	-0.2%

In order to reduce the budget gap prior to presentation to the school committee, the district is recommending the postponement of two of the Year Three Override planned expenditures. The first is the postponement of 2.0 FTEs for Technology. At this point in time due to restructuring of Town/School IT, Education Technology, and the Strategy and Performance Departments we are still reviewing where best to allocate funds and resources for personnel. The second is the postponement or pre-purchase of \$276,750 in technology funds. Due to program changes moving from Apple products to Chromebooks, the ability to pre-purchase with FY17 funds needs to be reviewed and considered as an option. The \$276,750 would be part of the level fund amount in the Town/School IT budget for future years and therefore would not be a permanent reduction. Due to the experience of Open Enrollment and Qualifying Events in the Town's Benefit account, the district used the reserve for benefit allocation to fund the Kindergarten Aides in FY17. There are 20.40 FTE for new positions; the benefit reserve for these positions was reduced from 20.4 at \$12,000 to 50% of this cost (\$122,400). A small reconciliation of published numbers to projected budget request is \$2,793.

The budget gap presented to school committee is \$1,306,184. To eliminate this gap, the district will need to carve deeper into the overall budget to manage the shortfall. The budget proposes to eliminate 4.0 Unallocated Special Education FTEs. We introduced these FTEs last year as a reserve to cover unforeseen move in of special education students in September and throughout the year. While there is risk in eliminating this reserve, the new Deputy Superintendent for Student Services continues to review all IEP service grids for alignment of resources to services delivered. It is unknown if these positions will

be needed at this time. The second proposal is to freeze the Supply, Other, and Capital line items at 90%, resulting in savings from these accounts of approximately 10% or \$456,348. If this freeze is announced now, spending from the current fiscal year through the end of the year can be thoughtful and anticipate needs or gaps that will appear next year. If funds to replace the 10% are identified throughout the FY18 budget cycle, these accounts will be replenished and included as part of the level funding for FY 19.

Ongoing Personnel Account adjustments are being reviewed due to the recent ratification of the AFSCME Custodian, BESA, and Food Service Union agreements. Knowing and implementing these retroactive payments and contract terms going forward stabilizes our known costs for these groups of employees. The Brookline Education Union, Units A and B are under a Memorandum of Agreement and cannot be implemented as they have yet to be ratified by the union. The Paraprofessionals unit is under fact finding. The district is budgeting for standardized work schedules for the largest portion of this group with a seven hour day with a 30 minute unpaid lunch instead of a 6 hour day and a 30 minute unpaid lunch. The extension of the paraprofessional day will allow the schools to better support students, better operationalize building arrival/dismissal, efficiently provide services, and allow for collaboration and training time with administrators, teachers, and staff. Even if the contract is not settled the new standard work schedules will be implemented as they are established over the next few months.

FY18 – FY22 School Department Budget Projections

The FY18 – FY22 School Department preliminary financial projection is provided in a summary format. The purpose of this projection is to provide a baseline expenditure rate of the school district for what is currently being provided. The projection does not make assumptions about

- The cost of adding new school buildings or their operating costs,
- New initiatives,
- Employee benefit increases, or
- Technology expansion.

Salaries / Expenses	Annual Adjustments	FY17 FTE	FY17 Appropriation	FY18 Estimated	FY19 Estimated	FY20 Estimated	FY21 Estimated
Salaries		1,211.34	\$ 89,459,092	\$ 94,345,475	\$ 99,662,749	\$ 105,245,886	\$ 111,108,180
	COLA (2%)				\$ 1,886,910	\$ 1,993,255	\$ 2,104,918
	Steps (3%)			\$ -	\$ 2,830,364	\$ 2,989,882	\$ 3,157,377
	Turnover/Resignations/Retirement Savings			\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)
	Lane Changes			\$ -	\$ -	\$ -	\$ -
	Enrollment Personnel (\$68,000 +\$12,000 benefits)			\$ -	\$ 800,000	\$ 800,000	\$ 800,000
	2018 Override Proposals						
	Special Education/504/Accommodations			\$ -	\$ 800,000	\$ 800,000	\$ 800,000
Expenses			\$ 15,237,450	\$ 15,303,369	\$ 15,789,436	\$ 16,285,225	\$ 16,790,930
	Level Fund			\$ 15,373,369	\$ 306,067	\$ 315,789	\$ 325,705
	Program Review			\$ -	\$ 100,000	\$ 100,000	\$ 100,000
	Enrollment			\$ -	\$ 40,000	\$ 40,000	\$ 40,000
	Special Education/504/Accommodations			\$ -	\$ 40,000	\$ 40,000	\$ 40,000
	2018 Override Proposals			\$ -			
	One-Time Expenses			\$ (70,000)			
	Out of District Tuitions			\$ -	\$ -	\$ -	\$ -
Grand Total		1,211.34	\$ 104,696,542	\$ 109,648,844	\$ 115,452,185	\$ 121,531,111	\$ 127,899,110
\$ Increase over prior year				\$ 4,952,302	\$ 5,803,341	\$ 6,078,926	\$ 6,367,999
% Increase over prior year				4.73%	5.29%	5.27%	5.24%
Revenue Sources							
General Fund Appropriation (FY18 3.3%, FY19 3.1%, FY20 2.3%, FY21 2.5%)			\$ 101,118,781	\$ 104,500,312	\$ 107,705,436	\$ 110,153,298	\$ 112,945,414
Tuition and Fees (3%)			\$ 675,744	\$ 696,016	\$ 716,897	\$ 738,404	\$ 760,556
Facility Rental (removed to CIP)			\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -
Health Insurance Supplement			\$ -	\$ -	\$ -	\$ -	\$ -
Circuit Breaker Reimbursement			\$ 2,167,657	\$ 2,700,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000
Revolving Fund Reimbursement			\$ 150,680	\$ 150,680	\$ -	\$ -	\$ -
Other Revenue			\$ 358,680	\$ 358,680			
Total Revenue			\$ 104,696,542	\$ 108,630,688	\$ 111,022,333	\$ 113,491,702	\$ 116,305,970
			\$ 0	\$ (1,018,156)	\$ (4,429,852)	\$ (8,039,410)	\$ (11,593,140)
				3.76%	2.20%	2.22%	2.48%
				Town Projected Deficit	\$ (2,333,392)		
				Change in Revenue Offsets	\$ (813,480)		
				Variance in Town/School Projection	\$ (1,282,981)		

Economic Assumptions

Enrollment: The projection consists of basic economic assumptions to continue at the current service provided with limited and conservative enrollment expansion of 200 students per year as supported by the 2016 Enrollment Report.

Town/School Partnership Allocation: The projection includes Town/School Partnership increases that are subject to revision annually by the allocation model currently in use.

Cost of Living Adjustments (COLA): COLA adjustments are included in each of the years and compounded once from year to year. No COLA adjustments were imbedded in the line items as it would potentially compound at a greater rate than reasonable and defensible. Review of this will be conducted as the final Union Contract negotiations are completed, Enrollment Projection and Town/School Partnership data become available.

Salaries

Cost of Living Adjustments (COLA 2%): The 2015 Override vote has a working assumption included that all contracts and collective bargaining agreements salary tables will not exceed a 2% cost of living adjustment for the near term. This assumption has been included as an overarching 2% applied to the base of the total salary budget of the prior year. The School Committee is currently in open negotiations will all of its bargaining units and has an obligation for FY16, FY17, and future years. Once the contracts are settled, both salary tables finalized and this report updated.

Steps (3%): A one year analysis has been completed using the 1st Quarter Financial Projection of the current employees and the step increases they will receive in FY 18. This is somewhat inaccurate as the collective bargaining agreements have not been finalized and the fine tuning of the salary tables for this purpose are not yet complete. We also do not have complete trend data for a number of years to determine if the three variables that impact this percentage increase is historically accurate. The three variables are the step at hiring of new employees on the salary table; the churn of retirees and new hires, and the number of FTEs at top step.

The average increase for all employees being used is 3%. Due to the variance by bargaining unit by bargaining unit, and the variance of the steps within each grade and step table, the analysis uses a number that is rounded up to the next whole percentage. The raw pivot table is provided below by bargaining group for information purposes without decoding the bargaining group. Note that no step increases or salary adjustments are provided for in our Administration and non-aligned employee groups where steps do not already exist. Any pay adjustments for non-aligned employees must be funded through the operating budget request process and or by School Committee adjusting the salary range for these positions. The Superintendent has discretion to designate compensation within the School Committee voted range for these employees.

Step Increase Analysis from F17 to FY18 without COLA impact				
Row Labels	Sum of FY17 Proj.	Sum of FTE	Sum of Step Cost	Average of %
General Fund	\$ 85,670,043	1,738.13	\$1,822,096.82	2.82%
SAD1	\$ 717,529	4.00		
SAD2	\$ 1,622,510	12.00		
SAD3	\$ 1,906,347	16.00		
SAD4	\$ 1,024,134	17.40		
SAFC	\$ 2,059,653	40.95	\$17,843.75	0.90%
SNB	\$ 258,063	506.06		
SS45	\$ 339,710	8.37	\$4,936.44	1.50%
SS47	\$ 517,173	9.53	\$1,000.47	0.20%
SS52	\$ 1,213,125	21.80	\$8,372.38	0.80%
SUMM	\$ -	28.00		
SUNA	\$ 65,397,047	803.65	\$1,507,242.53	2.60%
SUNB	\$ 3,895,287	35.00	\$21,032.37	0.57%
SUNC	\$ 5,916,038	221.57	\$244,261.88	4.42%
SUND	\$ 768,813	13.00	\$17,406.99	2.72%
SUNE	\$ 34,613	0.80		
Special Funds	\$ 6,775,001	825.64	\$83,362.10	2.02%
SAD2	\$ 148,876	1.00		
SAD3	\$ 155,824	2.00		
SAD4	\$ 305,011	5.00		
SAFC	\$ 51,250	1.00	\$0.00	0.00%
SAFF	\$ 920,129	32.53	\$4,986.38	0.90%
SNB	\$ -	406.53		
SS52	\$ 531,575	9.40	\$2,475.00	0.51%
SUMM	\$ -	272.77		
SUNA	\$ 2,436,657	27.75	\$28,151.90	1.52%
SUNB	\$ 477,473	6.00	\$0.00	0.00%
SUNC	\$ 1,748,206	61.65	\$47,748.82	3.16%
Grand Total	\$ 92,445,044	2,563.77	\$1,905,458.92	2.73%

Turnover/Resignations/Retirement Savings: Every year there are 70-100 employees who make decisions to leave the district for reasons that include retirement, promotion, or other life changes. It is important to acknowledge that many times these employee departures generate savings due to hiring people at a lower rate than their experienced predecessor. Therefore an amount is deducted from the projection as well as from the general operating budget request annually. The FY16 the assumption was \$675,000 per year for all bargaining units. In FY17 and FY18 we are using a number of \$1,000,000, which is unsustainable without monitoring it for a longer term period.

Lane Changes: Teachers are required to renew their teaching licenses every five years with the Department of Elementary and Secondary Education. A byproduct of the renewal process is often additional college course work and credits that then result in a teacher being eligible for what is termed a "Lane Change." A Lane change occurs when a teacher moves from one degree lane/grade to another. For example, it is not uncommon for new teachers to move from a Bachelors Lane/Grade to a Masters Lane/Grade at maintains their same step level within a year or two years of employment. The amount used is an average \$10,000 cost impact for a lane change and 25 teachers per year will be requesting an adjustment. We do not have readily available

monitoring reports on this at this time. They will be developed and trend analysis generated over time.

Enrollment Personnel (net 200 Students per year/21 student case load @ 80,000 inclusive of benefits) = 10 FTEs minimum (no COLA adjustment): Until the Enrollment Working Group finishes their projection work each year, the district has the working assumption that additional employees will be added to the district each budget cycle. At this time, barring any additional information from the Enrollment Working Group the assumption is that the district will grow a net of 200 students a year and require a minimum of ten teachers across the district.⁴ This is consistent to what the district has been added for the last few years for just classroom expansion. The assumption is that the average cost of each new FTE is \$80,000 including the cost of benefits.

Special Education/504/ Accommodations Personnel (same ratio as Enrollment as we identify and support new IEPs within the district and move ins to student rosters) = 10 FTEs minimum (no COLA adjustment): The same assumption is being used for Special Education, 504 Accommodations, and other Accommodations such as ELL, RTI, Literacy Coaches, and other district supports that may be necessary as the district's enrollment continues to rise. This is not an exact analysis and trend data needs to be built for better future predictions and adjustments. The assumption is that the average cost of each new FTE is \$80,000 including the cost of benefits.

Expenses:

CPI (2 %): Using the New England Consumer Price Index Card for a general sense of where the economy for supplies and materials, an average of 2% was selected.⁵ The actual CPI is more towards 2.6%. No additional COLA or CPI are included in other expense projections to prevent compounding.

Program Review: The district is facing updates and upgrades to its curriculum over the next few years. The \$100,000 is in acknowledgement that there may be an increment each year that needs to fund expanded online content, content development, and district wide replacement of textbooks and literacy materials.

Enrollment (\$200 per student increment for net growth of 200 students per year, no COLA adjustment): Generally, as a net number of students arrive into the district we can accommodate their supply and material needs. However, there is occasionally a tipping point at which an impact is felt and supply budgets need to be increased permanently. The district does not yet budget on a per pupil basis for supplies and materials so a loose average is being used.

⁴ Source for 200 student estimate is based on the future projection of district wide growth from the 2016 Enrollment Report, issued as a preliminary report December 2016. Summary tables included in this document.

⁵ <http://www.bls.gov/regions/new-england/cpi-summary/ro1xg01a.htm>

Special Education/504/Accommodations (same ratio as Enrollment as we identify and support new IEPs, 504, ELL within the district and move-ins to student rosters. (No COLA adjustment): Generally, as a net number of students arrive into the district we can accommodate their supply and material needs. However, there is occasionally a tipping point at which an impact is felt and supply budgets need to be increased permanently. The estimate provided is above and beyond the general education needs. Occasionally, additional equipment is needed and required in order for students to access the education that is not available in the regular classrooms.

Out of District Tuitions: The Town is responsible for the out of district tuition expenses for Special Education, Charter, School Choice, Vocational, and Agricultural schools.⁶ We most commonly budget for Special Education Tuition. However, the Cherry Sheet deducts the cost of Charter and School Choice students along with wards of the state that are in hospital schools. The \$400,000 is included to assume an approximate 5% increase in the total tuition assessments to the Town for all types of non-Public School of Brookline costs.

⁶ <http://www.doe.mass.edu/finance/schoolchoice/choice-guide.html>

School Committee Budget Development Guidelines and Priorities

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

BUDGET DEVELOPMENT PRINCIPLES

The budget should serve to accomplish the Public Schools of Brookline **Strategic Plan Goals**:

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

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

1. Emphasize transparency and accountability in the development, presentation, and management of the annual budget, with expenditures and/or reductions expressed in a format readily understandable by the public and anchored in clear goals, initiatives, and supporting investments for both the district as a whole and for individual program budgets.
2. Describe the effect on the teaching and learning experience (i.e. students, families, and staff) of any proposed budget changes that are substantive (increases and decreases).
3. Minimize reliance on one-time revenues for ongoing operating budget needs.
4. Plan adequate contingency funds for uncertainties and fluctuations in known areas of budget pressure such as (but not limited to) enrollment, special education, and State budget commitments.
5. Maintain solvency within Revolving funds (such as school lunches and adult education).
6. Seek savings through efficiencies within existing programming and/or staffing before seeking additional revenue, provided the proposed change(s) achieve both sustainable improvements in teaching and learning as well as operational efficiencies.
7. Continue the sustainable growth budget model urged by the 2007 Override Study Committee (OSC), approved by the BSC in 2008, and affirmed by the 2014 OSC: ... "consistent with our obligations to engage in good faith bargaining pursuant to M.G.L.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."

BUDGET DEVELOPMENT CURRENT CONDITIONS & PRIORITIES

The FY 2018 budget will be the third year of a three-year override budget. It will also be the first year of 5-year financial projections for the Town of Brookline which will likely produce structural deficits for the Town budget requiring additional funding to sustain. The budget should remain consistent with the investment priorities outlined by the PSB for the override voted on May 5, 2015, and in particular **maintain the BSC's ongoing commitments** to:

1. Low student-to-teacher ratios, especially in the early grades;
2. Program Review—a periodic fact-based evaluation and revision of our core programs for students;

3. Student and staff diversity and equity, including but not limited to the METCO program and educator and administrator recruitment;
4. District-wide capacity to collect, analyze, and use student assessment data to understand both individual student growth and longitudinal trends for the district;
5. Evidence-based student achievement initiatives such as the Literacy Initiative, the Benchmark Assessment System, the Calculus Project, and training for inclusion in collaboration with the Landmark School;
6. K-12 art, music, foreign language, recess, and physical education as part of the school day.

The budget should also reflect the following current conditions and priorities:

1. **Special Education:** The PSB should continue to invest in high quality in-district programming and inclusion classrooms for students with special needs, as well as identify targeted investments and innovations in district-wide programs.
2. **Educational Equity:** In March 2016, the School Committee reviewed a Student Achievement Report that highlighted large and persistent gaps in achievement and inequity of student access to opportunities by race, income, special needs and language. The budget should support and invest in core education program areas that address inequities, and program budget narratives should highlight how resources are being deployed to address inequities.
3. **Collective Bargaining:** The BSC approved one-year collective bargaining agreements with all its unions to cover Fiscal Year 2015, but those contracts have all expired as of September 1, 2015. We are currently in negotiations for a new multi-year Collective Bargaining Agreement between the Brookline School Committee and the Brookline Educators Union (BEU). The budget should reflect new contracts consistent with the sustainable growth budget model indicated above.
4. **State Mandates:** The BSC expects the PSB to continue to budget to meet the demands of various mandated initiatives. Mandated initiatives for 2018 will include:
 - a. **Educator Evaluation.** Piloted in 2013-14 with system-wide implementation in 2014-15, the new system requires changes in both training and supervision, with additional implications for personnel hiring and assignment. Commitment to evaluation and development for our teachers and school leaders is a critically important pillar of our educational system.
 - b. **Rethinking Equity and Teaching for English Language Learners (RETELL).** Effective, July 1, 2016, all licensed educators are required (teacher and administrators) to earn a Sheltered English Immersion (SEI) Teacher Endorsement. Most educators earn their RETELL SEI Teacher Endorsement by completing the 45-hour graduate-level Teacher Endorsement course. The impact to the district is that if a student has a non-RETELL endorsed teacher, they cannot have any unendorsed teacher for the rest of their time at the Public Schools of Brookline.
 - c. **Legislative and DESE regulatory changes.** The PSB will review and update policy, guidelines, and services in accordance with new legislative mandates and DESE regulatory changes.
5. **Special Revenue Funds.** Review and analyze the sustainability of reliance on these funds for basic and specialized program needs, including but not limited to reductions to the Kindergarten grant that were implemented in FY 2017.
6. **Educational Technology:** This includes key investments required for phased implementation of a robust and flexible technology infrastructure:
 - a. Innovative approaches to teaching and learning, and equitable and universal access to advanced technology for all our students in a growing School population

- b. Financial implications of changes to the Information Technology governance structure between the PSB and the Town of Brookline
 - c. Costs of implementing and supporting a new statewide testing system
7. **Operating Implications of Capital Budget:** Continued enrollment growth has had, and will continue to have both operating and capital implications. The pressing needs of the schools for physical expansion and the operations budgets for those buildings are inextricably linked: limitations and/or expansions in the physical plant can drive decisions about class sizes, the number of courses offered and other program choices, and rental space—all of which have implications for the operating budget. The PSB Administration should plan for and highlight those incremental operating costs in the 2018 budget.

Submitted by the Brookline School Committee as voted on September 22, 2016.

Susan Wolf Ditkoff, Chair
David Pollak, Vice Chair
P.H. Benjamin Chang
Helen Charlupski
Michael Glover
Lisa Jackson
Barbara Scotto
Rebecca Stone
Beth Jackson Stram

FY 2017/18 PRELIMINARY BUDGET SUMMARY- Operating Budget

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Bud-FY17 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
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	13.00	\$1,393,328 \$373,305 \$24,360 \$90,520 \$0 \$1,881,513	13.00	\$1,334,797 \$227,725 \$22,977 \$76,773 \$0 \$1,662,272	0.00	\$0 \$0 \$0 \$0 \$0 \$0	(13.00)	(\$1,334,797) (\$227,725) (\$22,977) (\$76,773) \$0 (\$1,662,272)
School Committee This office supports the activities of the School Committee.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	0.00	\$0 \$0 \$0 \$0 \$0 \$0	1.00	\$81,053 \$0 \$14,000 \$6,750 \$0 \$101,803	1.00	\$81,053 \$0 \$14,000 \$6,750 \$0 \$101,803
Superintendent The Office of the Superintendent oversees all aspects of the Public Schools of Brookline, including curriculum, budget and personnel.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	0.00	\$0 \$0 \$0 \$0 \$0 \$0	2.00	\$278,460 \$0 \$2,000 \$4,000 \$0 \$284,460	2.00	\$278,460 \$0 \$2,000 \$4,000 \$0 \$284,460
Administration and Finance This office, under the supervision of the Deputy Superintendent for Administration and Finance, supports the work of the Directors of Operations, Human Resources and Finance.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	0.00	\$0 \$0 \$0 \$0 \$0 \$0	9.00	\$834,550 \$77,793 \$4,977 \$91,638 \$0 \$1,008,958	9.00	\$834,550 \$77,793 \$4,977 \$91,638 \$0 \$1,008,958
Strategy and Performance The Office of Strategy and Performance coordinates the district's strategic planning, collection of and use of student data, and internal and external communications.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$0 \$0 \$0 \$0	0.00	\$0 \$0 \$0 \$0 \$0 \$0	6.00	\$537,752 \$138,753 \$2,500 \$0 \$0 \$679,005	6.00	\$537,752 \$138,753 \$2,500 \$0 \$0 \$679,005

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Bud-FY17 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Legal Services The Legal Services account serves as the budgetary account for external counsel.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$0		\$0		\$80,985		\$80,985
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$0		\$80,985	100.00%	\$80,985
Supervision 31100 Offices of the Deputy Supt. for Teaching & Learning and the Assistant Supt. for Student Services and all school based administrative staff.	Personnel	53.46	\$5,605,504	54.46	\$5,380,627	0.00	\$0	(54.46)	(\$5,380,627)
	Services		\$49,027		\$124,890		\$0		(\$124,890)
	Supplies		\$21,383		\$22,600		\$0		(\$22,600)
	Other		\$166,173		\$192,835		\$0		(\$192,835)
	Capital		\$0		\$0		\$0		\$0
	Total		\$5,842,087		\$5,720,952		\$0	(100.00)%	(\$5,720,952)
Teaching and Learning Office of the Deputy Superintendent for Teaching and Learning, including Program Review, the Senior Directors and the Office of Professional Development.	Personnel	0.00	\$0	0.00	\$0	6.00	\$830,349	6.00	\$830,349
	Services		\$0		\$0		\$124,890		\$124,890
	Supplies		\$0		\$0		\$22,600		\$22,600
	Other		\$0		\$0		\$192,835		\$192,835
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$0		\$1,170,674	100.00%	\$1,170,674
Office of Student Affairs The Office of Student Affairs provides supports to our families in processing new student registration and other services for Brookline students.	Personnel	0.00	\$0	0.00	\$0	3.53	\$202,595	3.53	\$202,595
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$0		\$202,595	100.00%	\$202,595
Office of Student Services The Office of Student Services includes the Deputy Superintendent for Student Services, and provides administrative support for the work done in Special Education.	Personnel	0.00	\$0	0.00	\$0	3.35	\$340,069	3.35	\$340,069
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$0		\$340,069	100.00%	\$340,069

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Bud-FY17 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Transportation 31300 Transportation for eligible students to and from school (includes special needs transportation).	Personnel	2.00	\$105,600	3.00	\$101,360	2.00	\$98,459	(1.00)	(\$2,901)
	Services		\$2,096,829		\$1,991,126		\$2,120,159		\$129,033
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,202,429		\$2,092,486		\$2,218,618	6.03%	\$126,132
Student Body Activ. 31350 Clubs and activities at the High School.	Personnel	0.00	\$198,575	0.00	\$215,867	0.00	\$220,184	0.00	\$4,317
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$198,575		\$215,867		\$220,184	2.00%	\$4,317
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	25.00	\$2,150,829	26.00	\$2,418,337	28.00	\$2,509,661	2.00	\$91,324
	Services		\$246,974		\$262,803		\$223,150		(\$39,653)
	Supplies		\$422,375		\$236,377		\$236,377		\$0
	Other		\$27,364		\$491,957		\$123,957		(\$368,000)
	Capital		\$865,973		\$999,139		\$2,000		(\$997,139)
	Total		\$3,713,515		\$4,408,613		\$3,095,145	(29.79)%	(\$1,313,468)
Athletics 31720 The administration of the high school athletics and elementary after school sports programs.	Personnel	0.00	\$397,970	0.00	\$392,099	0.00	\$399,941	0.00	\$7,842
	Services		\$200,108		\$54,643		\$54,643		\$0
	Supplies		\$23,955		\$22,107		\$22,107		\$0
	Other		\$32,360		\$73,150		\$73,150		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$654,393		\$541,999		\$549,841	1.45%	\$7,842
Psychological Svcs. 31750 Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel	15.70	\$1,124,010	15.70	\$1,325,805	15.70	\$1,385,819	0.00	\$60,014
	Services		\$0		\$17,019		\$17,019		\$0
	Supplies		\$12,026		\$24,239		\$24,239		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,136,036		\$1,367,063		\$1,427,077	4.39%	\$60,014

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Bud-FY17 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Medical Services 31770 Funds school health services grades PK - 12.	Personnel	15.06	\$1,098,511	15.06	\$1,143,803	16.76	\$1,299,884	1.70	\$156,081
	Services		\$16,330		\$20,913		\$20,913		\$0
	Supplies		\$7,616		\$11,758		\$11,758		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$3,441		\$0		\$0		\$0
	Total		\$1,125,898		\$1,176,474		\$1,332,555	13.27%	\$156,081
Information Tech. Services 31780 Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel	10.80	\$625,302	14.00	\$890,450	7.00	\$503,658	(7.00)	(\$386,792)
	Services		\$125,731		\$86,122		\$132,069		\$45,947
	Supplies		\$167,650		\$170,842		\$220,742		\$49,900
	Other		\$1,735		\$3,156		\$2,656		(\$500)
	Capital		\$478,999		\$239,554		\$1,243,886		\$1,004,332
	Total		\$1,399,417		\$1,390,124		\$2,103,011	51.28%	\$712,887
Guidance 31790 Provides personal counseling, scheduling, college and career planning and special education support.	Personnel	34.30	\$3,032,065	34.30	\$3,146,752	34.30	\$3,158,723	0.00	\$11,971
	Services		\$392		\$20,070		\$20,070		\$0
	Supplies		\$6,475		\$17,100		\$17,100		\$0
	Other		\$2,585		\$1,600		\$1,600		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,041,517		\$3,185,522		\$3,197,494	0.38%	\$11,971
School-Within-A-School 32200 Alternative program for high school students grades 10 - 12.	Personnel	4.10	\$343,539	4.10	\$404,311	4.10	\$412,829	0.00	\$8,518
	Services		\$0		\$2,324		\$2,324		\$0
	Supplies		\$9,117		\$8,000		\$8,000		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$352,656		\$414,635		\$423,153	2.05%	\$8,518
World Language 32250 World language programs at the elementary and high school levels grades K - 12.	Personnel	49.60	\$3,778,982	51.20	\$4,136,996	51.70	\$4,210,564	0.50	\$73,568
	Services		\$30,955		\$11,350		\$11,350		\$0
	Supplies		\$59,098		\$86,232		\$86,232		\$0
	Other		\$3,746		\$4,660		\$4,660		\$0
	Capital		\$0		\$2,725		\$2,725		\$0
	Total		\$3,872,781		\$4,241,963		\$4,315,531	1.73%	\$73,568

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Bud-FY17 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Eng. Lang. Learners (ELL) 32270 Provides services to non English speaking students seeking proficiency in English.	Personnel	28.20	\$2,280,307	28.20	\$2,463,707	29.70	\$2,606,674	1.50	\$142,967
	Services		\$57,891		\$10,386		\$90,386		\$80,000
	Supplies		\$30,613		\$95,822		\$15,822		(\$80,000)
	Other		\$489		\$274		\$274		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,369,300		\$2,570,189		\$2,713,156	5.56%	\$142,967
Visual Arts 32400 Art programs grades K - 12.	Personnel	17.54	\$1,346,119	17.54	\$1,418,528	17.34	\$1,409,885	(0.20)	(\$8,643)
	Services		\$3,247		\$8,600		\$8,600		\$0
	Supplies		\$107,442		\$97,633		\$97,633		\$0
	Other		\$0		\$1,950		\$1,950		\$0
	Capital		\$2,660		\$2,660		\$2,660		\$0
	Total		\$1,459,468		\$1,529,371		\$1,520,728	(0.57)%	(\$8,643)
English / Lang. Arts 32500 Language Arts and English courses grades K - 12.	Personnel	32.94	\$2,826,580	32.94	\$2,906,633	34.24	\$3,024,246	1.30	\$117,613
	Services		\$1,850		\$928		\$928		\$0
	Supplies		\$215,112		\$220,746		\$220,746		\$0
	Other		\$11,530		\$500		\$500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,055,072		\$3,128,807		\$3,246,420	3.76%	\$117,613
Mathematics 32600 Mathematics courses grades K -12.	Personnel	53.55	\$4,166,240	56.05	\$4,609,384	56.40	\$4,891,931	0.35	\$282,547
	Services		\$15,485		\$3,405		\$3,405		\$0
	Supplies		\$206,374		\$201,409		\$201,409		\$0
	Other		\$514		\$3,179		\$3,179		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$4,388,613		\$4,817,377		\$5,099,924	5.87%	\$282,547
Performing Arts 32650 Includes dance, drama and music programs for grades K - 12.	Personnel	26.72	\$2,034,019	26.72	\$2,147,722	27.92	\$2,312,966	1.20	\$165,244
	Services		\$17,700		\$13,471		\$13,471		\$0
	Supplies		\$40,194		\$52,250		\$52,250		\$0
	Other		\$586		\$660		\$660		\$0
	Capital		\$5,791		\$7,460		\$7,460		\$0
	Total		\$2,098,290		\$2,221,563		\$2,386,807	7.44%	\$165,244

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Bud-FY17 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Physical Education 32700 Physical Education grades K - 12.	Personnel	25.45	\$1,912,757	25.45	\$2,044,973	25.60	\$2,140,963	0.15	\$95,990
	Services		\$4,715		\$5,500		\$6,150		\$650
	Supplies		\$73,125		\$30,300		\$28,481		(\$1,819)
	Other		\$2,907		\$3,605		\$4,774		\$1,169
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,993,504		\$2,084,378		\$2,180,368	4.61%	\$95,990
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	338.90	\$18,688,283	358.62	\$20,763,037	358.90	\$21,533,200	0.28	\$770,163
	Services		\$5,901,965		\$5,920,209		\$6,320,209		\$400,000
	Supplies		\$64,519		\$83,821		\$83,821		\$0
	Other		\$24,915		\$259,000		\$259,000		\$0
	Capital		\$6,351		\$0		\$0		\$0
	Total		\$24,686,033		\$27,026,067		\$28,196,230	4.33%	\$1,170,163
Literacy Specialists 32770 Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel	22.80	\$1,971,206	26.40	\$2,354,620	29.10	\$2,677,451	2.70	\$322,831
	Services		\$30,600		\$77,074		\$77,074		\$0
	Supplies		\$0		\$28,268		\$28,268		\$0
	Other		\$67,500		\$37,050		\$37,050		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,069,306		\$2,497,012		\$2,819,843	12.93%	\$322,831
Health Education 32780 Eighth grade health courses along with support health education programs at the high school level.	Personnel	4.60	\$395,988	4.60	\$432,742	5.30	\$475,641	0.70	\$42,899
	Services		\$5,900		\$33,900		\$33,900		\$0
	Supplies		\$6,435		\$8,599		\$8,599		\$0
	Other		\$0		\$16,500		\$16,500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$408,323		\$491,741		\$534,640	8.72%	\$42,899
Science 32850 All science courses grades K-12.	Personnel	35.43	\$2,873,964	35.43	\$3,030,507	36.83	\$3,181,103	1.40	\$150,596
	Services		\$8,656		\$3,243		\$3,243		\$0
	Supplies		\$162,947		\$159,143		\$159,143		\$0
	Other		\$1,470		\$3,293		\$3,293		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,047,037		\$3,196,186		\$3,346,782	4.71%	\$150,596

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Bud-FY17 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Social Studies 32900 All social studies courses grades K -12.	Personnel	29.43	\$2,673,773	29.43	\$2,677,286	32.63	\$2,987,583	3.20	\$310,297
	Services		\$16,025		\$3,100		\$3,100		\$0
	Supplies		\$161,254		\$120,813		\$121,979		\$1,166
	Other		\$70		\$1,166		\$0		(\$1,166)
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,851,122		\$2,802,365		\$3,112,662	11.07%	\$310,297
Career & Tech. Ed. 32920 Courses which explore career options to help students in secondary education and career decisions.	Personnel	8.58	\$719,018	8.58	\$754,899	8.78	\$791,735	0.20	\$36,836
	Services		\$6,455		\$5,732		\$7,000		\$1,268
	Supplies		\$45,054		\$50,300		\$59,000		\$8,700
	Other		\$150		\$150		\$450		\$300
	Capital		\$7,789		\$11,296		\$1,028		(\$10,268)
	Total		\$778,466		\$822,377		\$859,213	4.48%	\$36,836
Kindergarten 33150 Early childhood program to prepare children to function successfully in school.	Personnel	46.66	\$2,784,536	46.66	\$2,970,627	55.52	\$3,346,583	8.86	\$375,956
	Services		\$100,000		\$103,800		\$103,800		\$0
	Supplies		\$7,891		\$14,965		\$14,965		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,892,427		\$3,089,392		\$3,465,348	12.17%	\$375,956
Elementary 33200 Salaries for elementary teachers and aides, professional development, instructional supplies and elementary school equipment.	Personnel	205.13	\$14,793,362	213.13	\$15,852,695	200.32	\$15,664,953	(12.81)	(\$187,743)
	Services		\$205,657		\$260,201		\$185,785		(\$74,416)
	Supplies		\$169,037		\$132,588		\$19,637		(\$112,951)
	Other		\$11,295		\$59,760		\$0		(\$59,760)
	Capital		\$11,045		\$3,457		\$0		(\$3,457)
	Total		\$15,190,396		\$16,308,702		\$15,870,375	-2.69%	(\$438,327)
Enrichment and Challenge Support ECS specialists work together with classroom teachers to meet the needs of their students for challenge, enrichment and extension across all disciplines.	Personnel	0.00	\$0	0.00	\$0	6.40	\$627,330	6.40	\$627,330
	Services		\$0		\$0		\$200		\$200
	Supplies		\$0		\$0		\$6,762		\$6,762
	Other		\$0		\$0		\$9,241		\$9,241
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$0		\$643,533	100.00%	\$643,533

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Bud-FY17 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Baker School	Personnel	0.00	\$0	0.00	\$0	6.00	\$503,719	6.00	\$503,719
Salaries for Baker office staff and	Services		\$0		\$0		\$10,767		\$10,767
aides, professional development,	Supplies		\$0		\$0		\$15,406		\$15,406
instructional supplies and	Other		\$0		\$0		\$7,329		\$7,329
elementary school equipment.	Capital		\$0		\$0		\$502		\$502
	Total		\$0		\$0		\$537,723	100.00%	\$537,723
Devotion School	Personnel	0.00	\$0	0.00	\$0	10.00	\$736,958	10.00	\$736,958
Salaries for all Devotion office staff and	Services		\$0		\$0		\$11,595		\$11,595
and aides, professional development,	Supplies		\$0		\$0		\$16,591		\$16,591
instructional supplies and	Other		\$0		\$0		\$7,893		\$7,893
elementary school equipment.	Capital		\$0		\$0		\$540		\$540
	Total		\$0		\$0		\$773,577	100.00%	\$773,577
Driscoll School	Personnel	0.00	\$0	0.00	\$0	4.00	\$349,318	4.00	\$349,318
Salaries for Driscoll office staff and	Services		\$0		\$0		\$8,079		\$8,079
aides, professional development,	Supplies		\$0		\$0		\$11,559		\$11,559
instructional supplies and	Other		\$0		\$0		\$5,499		\$5,499
elementary school equipment.	Capital		\$0		\$0		\$376		\$376
	Total		\$0		\$0		\$374,831	100.00%	\$374,831
Heath School	Personnel	0.00	\$0	0.00	\$0	4.00	\$333,299	4.00	\$333,299
Salaries for Heath office staff and	Services		\$0		\$0		\$7,536		\$7,536
aides, professional development,	Supplies		\$0		\$0		\$10,782		\$10,782
instructional supplies and	Other		\$0		\$0		\$5,130		\$5,130
elementary school equipment.	Capital		\$0		\$0		\$351		\$351
	Total		\$0		\$0		\$357,098	100.00%	\$357,098
Lawrence School	Personnel	0.00	\$0	0.00	\$0	4.00	\$342,767	4.00	\$342,767
Salaries for Lawrence office staff and	Services		\$0		\$0		\$9,287		\$9,287
aides, professional development,	Supplies		\$0		\$0		\$13,288		\$13,288
instructional supplies and	Other		\$0		\$0		\$6,322		\$6,322
elementary school equipment.	Capital		\$0		\$0		\$433		\$433
	Total		\$0		\$0		\$372,097	100.00%	\$372,097

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Bud-FY17 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Lincoln School	Personnel	0.00	\$0	0.00	\$0	4.00	\$330,269	4.00	\$330,269
Salaries for Lincoln office staff and	Services		\$0		\$0		\$7,794		\$7,794
aides, professional development,	Supplies		\$0		\$0		\$11,151		\$11,151
instructional supplies and	Other		\$0		\$0		\$5,305		\$5,305
elementary school equipment.	Capital		\$0		\$0		\$363		\$363
	Total		\$0		\$0		\$354,882	100.00%	\$354,882
Pierce School	Personnel	0.00	\$0	0.00	\$0	8.00	\$570,856	8.00	\$570,856
Salaries for Pierce office staff and	Services		\$0		\$0		\$11,188		\$11,188
aides, professional development,	Supplies		\$0		\$0		\$16,008		\$16,008
instructional supplies and	Other		\$0		\$0		\$7,616		\$7,616
elementary school equipment.	Capital		\$0		\$0		\$521		\$521
	Total		\$0		\$0		\$606,189	100.00%	\$606,189
Runkle School	Personnel	0.00	\$0	0.00	\$0	4.00	\$341,614	4.00	\$341,614
Salaries for Runkle office staff and	Services		\$0		\$0		\$7,970		\$7,970
aides, professional development,	Supplies		\$0		\$0		\$11,404		\$11,404
instructional supplies and	Other		\$0		\$0		\$5,425		\$5,425
elementary school equipment.	Capital		\$0		\$0		\$371		\$371
	Total		\$0		\$0		\$366,784	100.00%	\$366,784
BHS Program Suppt. 33300	Personnel	14.44	\$988,418	19.44	\$1,380,968	29.22	\$2,425,698	9.78	\$1,044,730
Administration of BHS	Services		\$204,476		\$278,443		\$215,143		(\$63,300)
program and tutoring centers,	Supplies		\$95,484		\$108,433		\$108,433		\$0
graduation ceremony, central	Other		\$15,714		\$22,848		\$22,848		\$0
office supplies and leasing of	Capital		\$0		\$0		\$0		\$0
copy equipment.	Total		\$1,304,092		\$1,790,692		\$2,772,122	54.8%	\$981,430
Alternative Choices in Education	Personnel	0.00	\$0	0.00	\$0	6.50	\$496,394	6.50	\$496,394
A competency based program within	Services		\$0		\$0		\$0		\$0
Brookline High School for students who	Supplies		\$0		\$0		\$0		\$0
choose to be in a smaller educational	Other		\$0		\$0		\$0		\$0
setting and engage in project based learning.	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$0		\$496,394	100.0%	\$496,394

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Bud-FY17 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
General Instruction 33400	Personnel	8.00	\$1,898,572	9.00	\$276,506	9.00	\$399,495	0.00	\$122,989
Funds substitute teachers and general	Services		\$0		\$6,600		\$6,600		\$0
instructional supplies for grades K -12.	Supplies		\$23,833		\$24,723		\$24,723		\$0
Contingency and Collective Bargaining	Other		\$0		\$317,844		\$111,996		(\$205,848)
Reserves also budgeted to this program.	Capital		\$0		\$0		\$0		\$0
	Total		\$1,922,405		\$625,673		\$542,814	(13.2)%	(\$82,859)
Building Services 34250	Personnel	42.33	\$2,357,501	42.33	\$2,483,053	41.88	\$2,538,293	(0.45)	\$55,240
Funding for custodial staff and	Services		\$663,162		\$602,100		\$617,327		\$15,227
custodial supplies to support	Supplies		\$174,420		\$172,821		\$172,821		\$0
the operation and maintenance	Other		\$150		\$100		\$100		\$0
of school buildings.	Capital		\$28,639		\$18,600		\$18,600		\$0
	Total		\$3,223,872		\$3,276,674		\$3,347,141	2.15%	\$70,467

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Bud-FY17 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
<u>Gross School Dept. Budget Expenditures</u>	Personnel	1,163.72	\$84,564,860	1,211.34	\$89,459,092	1,246.02	\$94,345,475	34.68	\$4,886,383
	Services		\$10,383,435		\$10,155,678		\$10,794,656		\$638,978
	Supplies		\$2,337,789		\$2,224,870		\$2,203,317		(\$21,553)
	Other		\$461,773		\$1,572,010		\$1,023,580		(\$548,430)
	Capital		\$1,410,688		\$1,284,891		\$1,281,816		(\$3,075)
	Total		\$99,158,545		\$104,696,542		\$109,648,844	4.73%	\$4,952,302
<u>School Dept. Revenues</u>									
General Fund Appropriation			\$95,916,094		\$101,118,781		\$104,500,310	3.34%	\$3,381,529
Tuition and Fees			\$675,744		\$675,744		\$696,016		\$20,272
Facility Rental			\$225,000		\$225,000		\$225,000		\$0
Health Insurance Supplement			\$0		\$0		\$0		\$0
Circuit Breaker Funding			\$1,866,144		\$2,167,657	*	\$2,700,000		\$532,343
Revolving Fund Reimbursement			\$150,680		\$150,680		\$150,680		\$0
Other Revenue			\$358,680		\$358,680		\$358,680		\$0
Total Revenue:			\$99,192,342		\$104,696,542		\$108,630,686	3.76%	\$3,934,144
Surplus/Deficit:			\$33,797		\$0		(1,018,158)		

FY 2017/18 PRELIMINARY BUDGET DETAIL- Operating Budget

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET**

PROGRAM: ADMINISTRATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
Personnel						
Stipends	310599	510101	\$ 1,304	\$ -	- \$ (1,304)	
Professional Development / Mentors	310599	514046	\$ 37,472	\$ -	- \$ (37,472)	
Administrative Salaries	310599	510152	4.00 \$ 680,837	- \$ -	(4.00) \$ (680,837)	
Superintendent			1.00	-		Transferred to Superintendent's Budget
Deputy Superintendent for Admin. & Finance			1.00	-		Transferred to A&F Budget
Director for Human Resources			1.00	-		Transferred to A&F Budget
Spec. Asst. for Strategy and Performance			1.00	-		Transferred to Strategy / Perf. Budget
Secretarial Salaries	310599	510155	2.00 \$ 98,924	- \$ -	(2.00) \$ (98,924)	
Human Resource Office			1.00	-	(1.00)	
Accounts Payable Office			1.00	-	(1.00)	
Administrative Assistant Salaries	310599	510159	7.00 \$ 502,833	- \$ -	(7.00) \$ (502,833)	Transferred to new accounts
School Committee Assistant			1.00	-	(0.80)	
Director of Community Engagement			-	-	-	
Human Resources Data Analyst			1.00	-	(1.00)	
Administrative Assistant - Human Resources			1.00	-	-	
Adm. Assistant - Superintendent			1.00	-	(1.00)	
Director of Administrative Services			1.00	-	(1.00)	
Special Revenue Funds Manager			1.00	-	(1.00)	
Director of Ops and Facilities			-	-	-	
Adm. Assistant - A&F			1.00	-	(1.00)	
Auto Allowance	310599	515540	\$ 13,427	\$ -	- \$ (13,427)	
Services						
Bottled Water	310599	521530	\$ -	\$ -	- \$ -	
Copy Equip Rental / Lease	310599	523011	\$ 40,320	\$ -	- \$ (40,320)	Transferred to IT Services
Photocopy Service Contracts	310599	523012	\$ 13,627	\$ -	- \$ (13,627)	Transferred to IT Services
Education/Training Service	310599	524006	\$ -	\$ -	- \$ -	
Consultant Fees	310599	524008	\$ 70,410	\$ -	- \$ (70,410)	Transferred to new accounts
Legal Services	310599	524020	\$ 80,985	\$ -	- \$ (80,985)	Transferred to Legal Services
Postage	310599	525022	\$ -	\$ -	- \$ -	
Advertising Services	310599	525060	\$ 22,383	\$ -	- \$ (22,383)	Transferred to Human Resources
Supplies						
Office Supplies	310599	531012	\$ 22,977	\$ -	- \$ (22,977)	Transferred to new accounts
In-State Travel	310599	551020	\$ 16,000	\$ -	- \$ (16,000)	Transferred to A&F
Education/Training/Conferences	310599	551099	\$ 8,500	\$ -	- \$ (8,500)	Transferred to new accounts
Dues & Memberships	310599	553010	\$ 19,500	\$ -	- \$ (19,500)	Transferred to new accounts
Professional Liability Insurance	310599	554062	\$ 27,073	\$ -	- \$ (27,073)	Transferred to A&F
Other						
Gasoline	310599	561021	\$ 5,700	\$ -	- \$ (5,700)	Tranferred to Operations
Annuity Contribution	310599	578200	\$ -	\$ -	- \$ -	

TOTAL ADMINISTRATION:

13.00 \$ 1,662,272 - \$ - (20.80) \$ (1,662,272)

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET**

PROGRAM: SCHOOL COMMITTEE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
Personnel						
School Committee Administrative Assistant		510155	- \$0	1.00 \$81,053		
Services:						
Bottled Water		521530	\$ -	\$ -	- \$ -	
Copy Equip Rental / Lease		523011	\$ -	\$ -	- \$ -	
Photocopy Service Contracts		523012	\$ -	\$ -	- \$ -	
Education/Training Service		524006	\$ -	\$ -	- \$ -	
Consultant Fees		524008	\$ -	\$ -	- \$ -	
Legal Services		524020	\$ -	\$ -	- \$ -	
PAC Affirmative Action		524523	\$ -	\$ -	- \$ -	
Postage		525022	\$ -	\$ -	- \$ -	
Advertising Services		525060	\$ -	\$ -	- \$ -	
Supplies						
Office Supplies		531012	\$ -	\$ 3,000	- \$ 3,000	Transferred from Administration
Meals and Receptions		531012	\$ -	\$ 11,000	- \$ 11,000	Transferred from Administration
Other						
In-State Travel		551020	\$ -	\$ -	- \$ -	
Education/Training/Conferences		551099	\$ -	\$ -	- \$ -	
			\$ -	\$ -	- \$ -	
			\$ -	\$ -	- \$ -	
			\$ -	\$ -	- \$ -	
Dues & Memberships		553010	\$ -	\$ 6,750	- \$ 6,750	Transferred from Administration
TOTAL SCHOOL COMMITTEE			- \$ -	1.00 \$ 101,803	- \$ 20,750	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: SUPERINTENDENT

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
<u>Personnel</u>						
Superintendent of Schools		510152	- \$0	1.00 \$195,840	1.00 \$195,840	Transferred from Administration
Administrative Assistant to the Superintendent		510155	- \$ -	1.00 \$ 82,620	1.00 \$ 82,619	Transferred from Administration
			\$ -	\$ -	- \$ -	
			\$ -	\$ -	- \$ -	
<u>Services</u>						
Education/Training Service		524006	\$ -	\$ -	- \$ -	
Consultant Fees		524008	\$ -	\$ -	- \$ -	
			\$ -	\$ -	- \$ -	
PAC Affirmative Action		524523	\$ -	\$ -	- \$ -	
			\$ -	\$ -	- \$ -	
<u>Supplies</u>						
Office Supplies		531012	\$ -	\$ 2,000	- \$ 2,000	Transferred from Administration
Meals and Receptions		533210	\$ -	\$ -	- \$ -	
			\$ -	\$ -	- \$ -	
<u>Other</u>						
Education/Training/Conferences		551099	\$ -	\$ -	- \$ -	
Dues & Memberships		553010	\$ -	\$ 4,000	- \$ 4,000	Transferred from Administration
			\$ -	\$ -	- \$ -	
			\$ -	\$ -	- \$ -	
Gasoline		561021	\$ -	\$ -	- \$ -	
TOTAL SUPERINTENDENT			- \$ -	2.00 \$ 284,460	2.00 \$ 284,459	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET**

PROGRAM: ADMINISTRATION AND FINANCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY17 BUDGET BUDGET	FTE	FY18 BUDGET BUDGET	FTE	FY18 VARIANCE BUDGET	Notes
Personnel									
Deputy Superintendent for A&F		510152	-	\$ -	1.00	\$ 179,989	1.00	\$ 179,989	Transferred from Administration
Administration and Finance Directors		510159	-	\$ -	2.00	\$ 222,334	2.00	\$ 222,334	Transferred from Administration
Finance Staff			-	\$ -	2.00	\$ 130,687	2.00	\$ 130,687	Transferred from Administration
Human Resources Staff			-	\$ -	3.00	\$ 220,478	3.00	\$ 220,478	Transferred from Administration
Services									
Education/Training Service		524008		\$ -		\$ -	-	\$ -	
Operations Staff			-	\$ -	-	\$ -	-	\$ -	
Administrative Assistant - Admin. and Finance		510159	-	\$ -	1.00	\$ 73,035	1.00	\$ 73,035	Transferred from Administration
Mentor Stipends			-	\$ -	-	\$ -	-	\$ -	Transferred from Administration
Auto Allowance		515540	-	\$ -	-	\$ 8,027	-	\$ 8,027	
A&F - FINANCE									
Services									
General Consulting Services		524008		\$ -		\$ 33,410	-	\$ 33,410	Transferred from Administration
Advertising Services		525060		\$ -		\$ -	-	\$ -	
Supplies									
Office Supplies		531012		\$ -		\$ 4,977	-	\$ 4,977	Transferred from Administration
Other									
In State Travel		551020		\$ -		\$ 16,000	-	\$ 16,000	Transferred from Administration
Dues and Memberships		553010		\$ -		\$ -	-	\$ -	
Liability Insurance		554062		\$ -		\$ -	-	\$ -	
A&F - HUMAN RESOURCES									
Services									
General Consulting Services		524008		\$ -		\$ 22,000	-	\$ 22,000	Transferred from Administration Aesop Substitute Management
Advertising Services		525060		\$ -		\$ 22,383	-	\$ 22,383	Transferred from Administration
Supplies									
Office Supplies		531012		\$ -		\$ 2,000	-	\$ 2,000	Transferred from Administration
A&F - OPERATIONS									
Services									
General Consulting Services		524008		\$ -		\$ -	-	\$ -	
Postage		525022		\$ -		\$ -	-	\$ -	
Supplies									
Office Supplies		531012		\$ -		\$ 2,000	-	\$ 2,000	
Other									
In-State Travel		551020		\$ -		\$ -	-	\$ -	
Education/Training/Conferences		551099		\$ -		\$ -	-	\$ -	
Dues & Memberships		553010		\$ -		\$ 8,750	-	\$ 8,750	Transferred from Administration
Professional Liability Insurance		554062		\$ -		\$ 42,284	-	\$ 42,284	Transferred from Administration
Gasoline		561021		\$ -		\$ 5,700	-	\$ 5,700	Transferred from Administration
Education/Training/Conferences		551099		\$ -		\$ 18,904	-	\$ 18,904	Transferred from Administration
TOTAL ADMINISTRATION AND FINANCE				- \$ -	9.00	\$ 1,012,958	9.00	\$ 1,012,958	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: STRATEGY AND PERFORMANCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Personnel									
Special Asst. to the Supt. for Strategy and Perform.		510152	-	\$ -	1.00	\$ 145,656	1.00	\$ 145,656	
Data Team			-	\$ -	3.00	\$ 227,460	3.00	\$ 227,460	Transferred from Ed. Tech. & IT Svcs.
Application Support Specialists			-	\$ -	2.00	\$ 162,836	2.00	\$ 162,836	Transferred from IT Services
Auto Allowance		515540	-	\$ -	-	\$ 1,800	-	\$ 1,800	Transferred from Administration
Services									
Administrative Assistant for Strategy and Perform.		524008	-	\$ -	-	\$ -	-	\$ -	Transferred from Administration
Software Licenses		522016		\$ -		\$ 138,753	-	\$ 138,753	Blackboard Connect
Supplies									Transferred from Ed. Tech. & IT Svcs.
Office Supplies		531012		\$ -		\$ 2,500	-	\$ 2,500	
Other									
Education/Training/Conferences		551099		\$ -		\$ -	-	\$ -	
				\$ -		\$ -	-	\$ -	
				\$ -		\$ -	-	\$ -	
				\$ -		\$ -	-	\$ -	
Dues & Memberships		553010		\$ -		\$ -	-	\$ -	
TOTAL STRATEGY AND PERFORMANCE			-	\$ -	6.00	\$ 679,005	6.00	\$ 679,005	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET**

PROGRAM: LEGAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Arbitration Cases		524020		\$ -		\$ 10,000	-	\$ -	Transferred from Administration Transferred from Administration
Labor Relations/Negotiations		524020		\$ -		\$ 70,985	-	\$ -	
General/School Law		524020		\$ -		\$ -	-	\$ -	
		524020		\$ -		\$ -	-	\$ -	
							-	\$ -	
							-	\$ -	
							-	\$ -	
				\$ -			-	\$ -	
							-	\$ -	
				\$ -			-	\$ -	
				\$ -			-	\$ -	
				\$ -			-	\$ -	
Special Education		524020		\$ -		\$ -	-	\$ -	
TOTAL LEGAL SERVICES				- \$ -		- \$ 80,985	-	\$ -	

Detail

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET**

PROGRAM: SUPERVISION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY17 BUDGET	FTE	FY18 BUDGET	FTE	FY18 BUDGET	VARIANCE	Notes
Personnel										
<u>SUPERVISION - ELEMENTARY:</u>										
Understanding Handicaps Coord.	311010	510102	0.35	\$ 15,044	-	\$ -	(0.35)	\$ (15,044)		Transferred to Student Services
Elementary Secretarial Salaries	311010	510155	12.00	\$ 616,612	-	\$ -	(12.00)	\$ (616,612)		Transferred to Elementary School Budgets
Elementary Principals Office			9.00		-		(9.00)			
Secretarial (Pierce)			1.00		-		(1.00)			
Secretary (Baker/Devotion)			2.00		-		(2.00)			
Elementary Administrative Salaries	311010	510158	20.00	\$ 2,424,500	-	\$ -	(20.00)	\$ (2,424,500)		Transferred to Elementary School Budgets
Vice Principal			10.00		-		(10.00)			
Principal			10.00		-		(10.00)			
			32.35	\$ 3,056,156	-	\$ -	(44.35)	\$ (3,056,156)		
<u>SUPERVISION - HIGH SCHOOL:</u>										
High School Administrative Salaries	311031	510152	6.58	\$ 772,785	-	\$ -	(6.58)	\$ (772,785)		Transferred to BHS
Headmaster			1.00		-		(1.00)			
Assistant Headmaster			0.75		-		(0.75)			
Deans			1.68		-		(1.68)			
Associate Deans			3.15		-		(3.15)			
High School Secretarial Salaries	311031	510155	6.00	\$ 379,053	-	\$ -	(6.00)	\$ (379,053)		Transferred to BHS
Headmaster's Office			2.00		-		(2.00)			
Asst. Headmaster's Office			1.00		-		(1.00)			
Dean's Office			2.00		-		(2.00)			
Registrar's Office			1.00		-		(1.00)			
Calculus / Literacy Project	311031	514046	-	\$ 27,605	-	\$ -	-	\$ (27,605)		
			12.58	\$ 1,179,443	-	\$ -	(25.16)	\$ (1,179,443)		
<u>SUPERVISION - SYSTEM WIDE:</u>										
Attendance Supervisor	311099	510102	0.53	\$ 14,154	-	\$ -	(0.53)	\$ (14,154)		
Administrative Salaries	311099	510152	5.00	\$ 572,455	-	\$ -	(5.00)	\$ (572,455)		
Deputy Superintendent Teaching and Learning			1.00		-		(1.00)			Transferred to Teaching and Learning
Director of Professional Development			1.00		-		(1.00)			Transferred to Teaching and Learning
Senior Directors - Teaching and Learning			2.00		-		(2.00)			Transferred to Teaching and Learning
Assistant Superintendent for Student Serv.			1.00		-		(1.00)			Transferred to OSS
Secretarial Salaries	311099	510155	3.00	\$ 220,779	-	\$ -	(3.00)	\$ (220,779)		
Office of Teaching & Learning			2.00		-		(2.00)			Transferred to Teaching and Learning
Office of Student Services			1.00		-		(1.00)			Transferred to OSS
Coordinator of Student Affairs	311099	510159	1.00	\$ 73,440	-	\$ -	(1.00)	\$ (73,440)		
Workshop Stipends - Payroll Only	311099	514046		\$ 259,200		\$ -	-	\$ (259,200)		
Program Review Extra Compensation	311099	514501		\$ 5,000		\$ -	-	\$ (5,000)		
			9.53	\$ 1,145,028	-	\$ -				
<u>Services</u>										
Computer Software R&M	311099	522016		\$ 21,809		\$ -	-	\$ (21,809)		Transferred to Teaching and Learning
Other Rentals/Leases	311099	523090		\$ 646		\$ -	-	\$ (646)		Transferred to Teaching and Learning
General Consulting Services	311099	524008		\$ 86,480		\$ -	-	\$ (86,480)		Transferred to Teaching and Learning
Program Review	311099	524010		\$ -		\$ -	-	\$ -		Transferred to Teaching and Learning
Translation Service	311099	524013		\$ 2,500		\$ -	-	\$ (2,500)		Transferred to Teaching and Learning
Education Collaborative	311099	524523		\$ 4,644		\$ -	-	\$ (4,644)		Transferred to Teaching and Learning
Printing	311099	525030		\$ 5,372		\$ -	-	\$ (5,372)		Transferred to Teaching and Learning
Subscriptions	311099	528080		\$ 3,439		\$ -	-	\$ (3,439)		Transferred to Teaching and Learning
<u>Supplies</u>										
Office Supplies	311099	531012		\$ 3,000		\$ -	-	\$ (3,000)		Transferred to Teaching and Learning
Special Program Supplies	311099	533111		\$ 15,972		\$ -	-	\$ (15,972)		
Meals and Receptions	311099	533210		\$ 2,228		\$ -	-	\$ (2,228)		
Textbooks / Print	311099	539010		\$ 1,400		\$ -	-	\$ (1,400)		
<u>Other</u>										
In-State Travel	311099	551020		\$ 500		\$ -	-	\$ (500)		
Education/Training/Conferences	311099	551099		\$ 149,835		\$ -	-	\$ (149,835)		
Dues & Memberships	311099	553010		\$ 39,500		\$ -	-	\$ (39,500)		
Conference Fees	311099	553020		\$ 3,000		\$ -	-	\$ (3,000)		
			9.53		-		(17.53)	\$ (1,485,353)		
Detail										
TOTAL SUPERVISION:			54.46	\$ 5,720,952	-	\$ -	(54.46)	\$ (5,720,952)		

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET**

PROGRAM: TEACHING AND LEARNING

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>Personnel</u>									
Deputy Superintendent for Teaching and Learning		510152	-	\$ -	1.00	\$ 168,300	1.00	\$ 168,300	Transferred from Supervision
Senior Directors - Teaching and Learning		510152	-	\$ -	2.00	\$ 127,500	2.00	\$ 127,500	Transferred from Supervision
Administrative Assistants		510155	-	\$ -	2.00	\$ 132,600	2.00	\$ 132,600	Transferred from Supervision
TOTAL:			-	\$ -	5.00	\$ 428,400	5.00	\$ 428,400	
<u>Services</u>									
Computer Software R&M	311099	522016		\$ -		\$ 21,809	-	\$ 21,809	Transferred from Supervision
Other Rentals/Leases	311099	523090		\$ -		\$ 646	-	\$ 646	Transferred from Supervision
General Consulting Services	311099	524008		\$ -		\$ 86,480	-	\$ 86,480	Transferred from Supervision
Program Review	311099	524010		\$ -		\$ -	-	\$ -	
Translation Service	311099	524013		\$ -		\$ 2,500	-	\$ 2,500	Transferred from Supervision
Education Collaborative	311099	524523		\$ -		\$ 4,644	-	\$ 4,644	Transferred from Supervision
Printing	311099	525030		\$ -		\$ 5,372	-	\$ 5,372	Transferred from Supervision
Subscriptions	311099	528080		\$ -		\$ 3,439	-	\$ 3,439	Transferred from Supervision
<u>Supplies</u>									
Office Supplies	311099	531012		\$ -		\$ 3,000	-	\$ 3,000	
Special Program Supplies	311099	533111		\$ -		\$ 15,972	-	\$ 15,972	
Meals and Receptions	311099	533210		\$ -		\$ 2,228	-	\$ 2,228	
Textbooks / Print	311099	539010		\$ -		\$ 1,400	-	\$ 1,400	
<u>Other</u>									
In-State Travel	311099	551020		\$ -		\$ 500	-	\$ 500	
Education/Training/Conferences	311099	551099		\$ -		\$ 149,835	-	\$ 149,835	
Dues & Memberships	311099	553010		\$ -		\$ 39,500	-	\$ 39,500	
Conference Fees	311099	553020		\$ -		\$ 3,000	-	\$ 3,000	
							-	\$ -	
							-	\$ -	
<u>Office of Professional Development</u>									
<u>Personnel</u>									
Director of Professional Development		510152	-	\$ -	1.00	\$ 91,114	1.00	\$ 91,114	Transferred from Supervision
<u>Services</u>									
General Consulting Services		524008		\$ -		\$ -	-	\$ -	
Postage		525022		\$ -		\$ -	-	\$ -	
<u>Supplies</u>									
Instructional Supplies		533110		\$ -		\$ -	-	\$ -	
Meals and Receptions		533210		\$ -		\$ -	-	\$ -	
<u>Other</u>									
In-State Travel		551020		\$ -		\$ -	-	\$ -	
Education/Training/Conferences		551099		\$ -		\$ -	-	\$ -	
Dues & Memberships		553010		\$ -		\$ -	-	\$ -	
Professional Liability Insurance		554062		\$ -		\$ -	-	\$ -	
Gasoline		561021		\$ -		\$ -	-	\$ -	
Education/Training/Conferences		551099		\$ -		\$ -	-	\$ -	

TOTAL ADMINISTRATION AND FINANCE

-	\$	-	11.00	\$	1,288,239	11.00	\$	1,288,239
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THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: TRANSPORTATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
<u>TRANSPORTATION - ELEMENTARY:</u>						
<u>Personnel</u>						
Bus Monitors	313010	510102	1.00 \$ 25,198	1.00 \$ 21,543	- \$ (3,655)	
<u>Services</u>						
Elementary - Transportation	313010	524631	\$ 280,800	\$ 280,800	- \$ -	
			1.00 \$ 305,998	1.00 \$ 302,343	- \$ (3,655)	
<u>TRANSPORTATION - BILINGUAL:</u>						
<u>Services</u>						
Bilingual - Transportation	313027	524631	\$ -	\$ -	- \$ -	
			- \$ -	- \$ -	- \$ -	
<u>TRANSPORTATION- SPECIAL EDUCATION:</u>						
<u>Services</u>						
Special Education - Transportation	313028	524631	\$ 1,704,603	\$ 1,833,636	- \$ 129,033	Transportation Projected Increase
			- \$ 1,704,603	- \$ 1,833,636	- \$ 129,033	
<u>TRANSPORTATION - PERFORMING ARTS:</u>						
<u>Services</u>						
Performing Arts - Transportation	313065	524631	\$ 5,723	\$ 5,723	- \$ -	
			- \$ 5,723	- \$ 5,723	- \$ -	
<u>TRANSPORTATION - SYSTEM WIDE:</u>						
<u>Personnel</u>						
Secretarial Salaries	313099	510155	- \$ -	- \$ -	- \$ -	
Transportation Coordinator	313099	510162	2.00 \$ 76,162	1.00 \$ 76,916	(1.00) \$ 754	
			2.00 \$ 76,162	1.00 \$ 76,916	(1.00) \$ 754	
TOTAL TRANSPORTATION:			3.00 \$ 2,092,486	2.00 \$ 2,218,618	(1.00) \$ 126,132	

Detail

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: STUDENT BODY ACTIVITIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
STUDENT BODY ACTIVITIES - ELEMENTARY:						
Elementary Faculty Advisors	313510	514047	\$ 89,844	\$ 91,641	\$ 1,797	
			- \$ 89,844	- \$ 91,641	- \$ 1,797	
STUDENT BODY ACTIVITIES - HIGH SCHOOL:						
High School Faculty Advisors	313531	514047	\$ 126,023	\$ 128,543	\$ 2,520	
			- \$ 126,023	- \$ 128,543	- \$ 2,520	
STUDENT BODY ACTIVITIES - SYSTEM WIDE:						
System Faculty Advisors	313599	514047	\$ -	\$ -	\$ -	
			- \$ -	- \$ -	- \$ -	

TOTAL STUDENT BODY ACTIVITIES:	-	\$ 215,867	-	\$ 220,184	-	\$ 4,317
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**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET**

PROGRAM: EDUCATIONAL TECHNOLOGY AND INFORMATION SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>EDUC. TECH. AND INFO. SCIENCE. - ELEMENTARY:</u>									
<u>Personnel</u>									
Educational Technology Specialists	316010	510151	8.50	\$ 756,306	8.50	\$ 772,071	-	\$ 15,765	
Educational Technology Specialists - Elementary									
Elementary Librarians / Assistants	316010	510154	9.50	\$ 854,508	9.50	\$ 769,334	-	\$ (85,174)	
Librarian - Elementary									
Library Assistant									
<u>Supplies:</u>									
Print Materials	316010	533113		\$ -		\$ -	-	\$ -	
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	-	\$ -	
			18.00	\$ 1,673,777	18.00	\$ 1,604,368	-	\$ (69,409)	
<u>EDUC. TECH. AND INFO. SCIENCE. - HIGH SCHOOL:</u>									
<u>Personnel</u>									
High School Librarians / Assistants	316031	510154	4.00	\$ 385,155	4.00	\$ 368,013	-	\$ (17,142)	
Educational Technology Specialist	316031	510151	1.00	\$ 104,664	1.00	\$ 105,045	-	\$ 381	
<u>Services</u>									
Subscriptions	316031	528080		\$ -		\$ -	-	\$ -	
<u>Supplies</u>									
High School Books and Periodicals	316031	539012		\$ 22,869		\$ 22,869	-	\$ -	
			5.00	\$ 512,688	5.00	\$ 495,927	-	\$ (16,761)	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

-- EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CONTINUED --

	KEY ORG.	ACCOUNT CODE	FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
DESCRIPTION			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
EDUC. TECH. AND INFO. SCIENCE. - SYSTEMWIDE									
Personnel									
Secretarial Salaries	316099	510155	1.00	\$ 54,527	1.00	\$ 55,617	-	\$ 1,090	
Digital Learning Specialist / Technology Specialists	316099	510159	1.00	\$ 70,000	3.00	\$ 242,540	2.00	\$ 172,540	
Curriculum Coordinator	316099	510161	1.00	\$ 129,511	1.00	\$ 132,102	-	\$ 2,591	
Professional Development / Stipends	316099	514046	-	\$ 63,666	-	\$ 64,939	-	\$ 1,273	
Services									
Software Service Agreements	316099	522016		\$ 195,899		\$ 156,246	-	\$ (39,653)	Transferred to Strategy and Perform.
AV Equipment Service	316099	522018		\$ 8,100		\$ 8,100	-	\$ -	
Computer Software Licenses	316099	523020		\$ 58,804		\$ 58,804	-	\$ -	
Supplies									
Catalog and Computer Supplies	316099	533110		\$ 61,000		\$ 61,000	-	\$ -	
Instructional Software	316099	533120		\$ 55,991		\$ 55,991	-	\$ -	
Books and Periodicals	316099	539012		\$ 33,554		\$ 33,554	-	\$ -	
Other									
Professional Dues/Member	316099	553010		\$ 60		\$ 60	-	\$ -	
Conference Fees	316099	553020		\$ 14,240		\$ 14,240	-	\$ -	
Ongoing Requests Reserve / Technology Plan	316099	558090		\$ 477,657		\$ 109,657	-	\$ (368,000)	Transferred to IT Services
Capital									
Leased Computer Equipment	316099	5A0017		\$ 999,139		\$ 2,000	-	\$ (997,139)	Transferred to IT Services
			3.00	\$ 2,222,148	5.00	\$ 994,850	2.00	\$ (1,227,298)	

TOTAL EDUC. TECH. AND INFO. SCIENCE:	26.00	\$ 4,408,613	28.00	\$ 3,095,145	2.00	\$ (1,313,468)
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THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: ATHLETICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
<u>ATHLETICS - ELEMENTARY:</u>						
<u>Personnel</u>						
After School Sports	317210	514048	\$ 39,540	\$ 40,331	- \$ 791	
<u>Services</u>						
After School Transportation	317210	524631	\$ -	\$ -	- \$ -	
<u>Supplies</u>						
Supplies	317210	533110	\$ 14,971	\$ 14,971	- \$ -	
			- \$ 54,511	- \$ 55,302	- \$ 791	
<u>ATHLETICS - HIGH SCHOOL:</u>						
<u>Personnel</u>						
Secretarial Salaries	317231	510155	- \$ -	- \$ -	- \$ -	
Director of Athletics	317231	510162	- \$ -	- \$ -	- \$ -	
Coaches	317231	514047	\$ 352,559	\$ 359,610	- \$ 7,051	
<u>Services</u>						
Athletics Transportation	317231	524631	\$ -	\$ -	- \$ -	
Bottled Water	317231	521530	\$ 130	\$ 130	- \$ -	
Contracted Services / Rental	317231	525260	\$ 54,513	\$ 54,513	- \$ -	
<u>Supplies</u>						
Supplies	317231	533130	\$ 7,136	\$ 7,136	- \$ -	
<u>Other</u>						
Athletic Insurance	317231	554061	\$ 18,500	\$ 18,500	- \$ -	
Athletics Reserve Fund	317231	558090	\$ 50,000	\$ 50,000	- \$ -	
Gasoline	317231	561021	\$ 4,650	\$ 4,650	- \$ -	
			- \$ 487,488	- \$ 494,539	- \$ 7,051	

TOTAL ATHLETICS:	- \$ 541,999	- \$ 549,841	- \$ 7,842
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THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: PSYCHOLOGICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
<u>PSYCHOLOGICAL SERVICES- ELEMENTARY:</u>						
<u>Personnel</u>						
Elementary Psychologists	317510	510153	11.70 \$ 984,207	11.70 \$ 1,050,459	- \$ 66,252	
<u>Supplies</u>						
Instructional Supplies	317510	533110	\$ 23,060	\$ 23,060	- \$ -	
<u>Services</u>						
Elementary After School - Contracted Svcs	317510	524008	\$ 2,361	\$ 2,361	- \$ -	
			11.70 \$ 1,009,628	11.70 \$ 1,075,880	- \$ 66,252	
<u>PSYCHOLOGICAL SERVICES- HIGH SCHOOL:</u>						
<u>Personnel</u>						
High School Psychologists	317531	510153	4.00 \$ 341,598	4.00 \$ 335,360	- \$ (6,238)	
<u>Supplies</u>						
Instructional Supplies	317531	533110	\$ 1,179	\$ 1,179	- \$ -	
			4.00 \$ 342,777	4.00 \$ 336,539	- \$ (6,238)	
<u>PSYCHOLOGICAL SERVICES - SYSTEM:</u>						
<u>Services</u>						
Contracted Services	317599	524008	\$ 14,658	\$ 14,658	- \$ -	
			- \$ 14,658	- \$ 14,658	- \$ -	

TOTAL PSYCHOLOGICAL SERVICES:	15.70	\$ 1,367,063	15.70	\$ 1,427,077	-	\$ 60,014
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THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: MEDICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
<u>MEDICAL - ELEMENTARY:</u>						
<u>Personnel</u>						
Elementary Nurses Salaries	317710	510101	11.50 \$ 865,192	13.20 \$ 1,041,051	1.70 \$ 175,859	
<u>Services</u>						
Education Equipment R&M	317710	522030	\$ 150	\$ 150	- \$ -	
<u>Supplies</u>						
Medical Supplies	317710	535010	\$ 6,490	\$ 6,490	- \$ -	
			11.50 \$ 871,832	13.20 \$ 1,047,691	1.70 \$ 175,859	
<u>MEDICAL - HIGH SCHOOL:</u>						
<u>Personnel</u>						
High School Nurses Salaries	317731	510101	1.70 \$ 132,517	1.70 \$ 109,668	- \$ (22,849)	
<u>Services</u>						
Bottled Water	317731	521530	\$ 120	\$ 120	- \$ -	
<u>Supplies</u>						
Medical Supplies	317731	535010	\$ 1,310	\$ 1,310	- \$ -	
			1.70 \$ 133,947	1.70 \$ 111,098	- \$ (22,849)	
<u>MEDICAL - ATHLETICS:</u>						
<u>Services</u>						
Football / Hockey Physicals	317736	524005	\$ 5,500	\$ 5,500	- \$ -	
<u>Supplies</u>						
Athletic Medical Supplies	317736	535010	\$ 2,340	\$ 2,340	- \$ -	
			- \$ 7,840	- \$ 7,840	- \$ -	
<u>MEDICAL - SYSTEM WIDE:</u>						
<u>Personnel</u>						
Special Education Nurses - System	317799	510101	- \$ -	- \$ -	- \$ -	
Nurse Leader	317799	510161	1.00 \$ 104,859	1.00 \$ 106,957	- \$ 2,098	
Secretarial Salaries	317799	510155	0.86 \$ 41,235	0.86 \$ 42,208	- \$ 973	
<u>Services</u>						
Equipment Repair & Maintenance	317799	522090	\$ 551	\$ 551	- \$ -	
Children's Hospital Contract	317799	524005	\$ 14,592	\$ 14,592	- \$ -	
<u>Supplies</u>						
Print Materials	317799	533113	\$ 575	\$ 575	- \$ -	
Medical Supplies	317799	535010	\$ 1,043	\$ 1,043	- \$ -	
<u>Capital</u>						
Capital Equipment	317799	5A0004	\$ -	\$ -	- \$ -	
			1.86 \$ 162,855	1.86 \$ 165,926	- \$ 3,071	
TOTAL MEDICAL SERVICES:			15.06 \$ 1,176,474	16.76 \$ 1,332,555	1.70 \$ 156,081	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: INFORMATION TECHNOLOGY SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
INFO. TECH. SERVICES:						
Personnel						
Applications Support Specialist	317899	510101	2.00 \$ 146,937	- \$ -	(2.00) \$ (146,937)	
Application Manager	317899	510152	1.00 \$ 87,036	- \$ -	(1.00) \$ (87,036)	
Secretarial Salaries	317899	510155	1.00 \$ 61,200	- \$ -	(1.00) \$ (61,200)	
Data Managers	317899	510159	4.00 \$ 240,819	3.00 \$ 248,379	(1.00) \$ 7,560	
Director of Data Management			1.00	1.00	-	
Data Specialist			1.00	1.00	-	
Data Manager			1.00	1.00	-	
Desktop Services Manager			1.00	1.00	-	
Technicians	317899	510160	6.00 \$ 349,914	4.00 \$ 250,644	(2.00) \$ (99,270)	
Auto Allowance	317899	515540	\$ 4,544	\$ 4,635	- \$ 91	
Services						
Bottled Water	317899	521530	\$ 220	\$ 220	- \$ -	
Software Licenses	317899	522015	\$ 22,508	\$ -	- \$ (22,508)	Transferred to Strategy and Perform.
Equipment Repair and Maintenance	317899	522030	\$ 11,000	\$ 11,000	- \$ -	
Copier Equipment Rental / Leases	317899	523011	\$ -	\$ 70,320	- \$ 70,320	Transferred from Administration
Copier Service Contract	317899	523012	\$ -	\$ 13,627	- \$ 13,627	Transferred from Administration
Consulting Services	317899	524008	\$ 1,300	\$ 1,300	- \$ -	
Telephone Support / Maintenance	317899	525001	\$ 19,500	\$ 4,008	- \$ (15,492)	Transferred to Strategy and Perform.
Network Services	317899	525011	\$ 31,094	\$ 31,094	- \$ -	
Postage	317899	525022	\$ 500	\$ 500	- \$ -	
Supplies						
Computer Supplies	317899	533120	\$ 170,842	\$ 220,742	- \$ 49,900	
Other						
Other In State Travel	317899	551020	\$ 3,156	\$ 2,656	- \$ (500)	Transferred to Strategy and Perform.
Capital						
Personal Computers - Budgeted	317899	5A0007	\$ 58,957	\$ 58,957	- \$ -	
Leased Computer Equipment	317899	5A0017	\$ 180,597	\$ 1,184,929	- \$ 1,004,332	Transferred from Ed. Tech Budget
			14.00 \$ 1,390,124	7.00 \$ 2,103,011	(7.00) \$ 712,887	

TOTAL INFO. TECH. SERVICES: 14.00 \$ 1,390,124 7.00 \$ 2,103,011 (7.00) \$ 712,887

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: GUIDANCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY17 BUDGET	FTE	FY18 BUDGET	FTE	FY18 VARIANCE BUDGET	Notes
<u>GUIDANCE - ELEMENTARY:</u>									
<u>Personnel</u>									
Elementary Guidance Counselors	317910	510153	16.80	\$ 1,441,626	16.80	\$ 1,432,899	-	\$ (8,727)	
Elementary Social Workers	317910	510101	1.00	\$ 90,446	1.00	\$ 91,105	-	\$ 659	
			17.80	\$ 1,532,072	17.80	\$ 1,524,004	-	\$ (8,068)	
<u>GUIDANCE - HIGH SCHOOL:</u>									
High School Guidance Counselors	317931	510153	9.50	\$ 897,370	9.50	\$ 920,481	-	\$ 23,111	
Secretarial Salaries	317931	510155	2.00	\$ 106,898	2.00	\$ 97,662	-	\$ (9,236)	
College and Career Counselor	317931	510161	1.00	\$ 107,067	1.00	\$ 109,208	-	\$ 2,141	
<u>Services</u>									
Education Equipment R&M	317931	522030		\$ 142		\$ 142	-	\$ -	
Postage	317931	525022		\$ 132		\$ 132	-	\$ -	
<u>Supplies</u>									
Print Material	317931	539010		\$ 8,000		\$ 8,000	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	317931	551099		\$ 1,600		\$ 1,600	-	\$ -	
			12.50	\$ 1,121,209	12.50	\$ 1,137,225	-	\$ 16,016	
<u>GUIDANCE - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Adjustment Counselors	317999	510153	3.00	\$ 305,081	3.00	\$ 306,397	-	\$ 1,316	
Curriculum Coordinator	317999	510161	1.00	\$ 124,657	1.00	\$ 125,892	-	\$ 1,235	
Extended Counseling - Registration	317999	512001		\$ 73,607		\$ 75,079	-	\$ 1,472	
<u>Services</u>									
Mental Health / Consulting	317999	524008		\$ 19,796		\$ 19,796	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	317999	533110		\$ 9,100		\$ 9,100	-	\$ -	
Periodicals	317999	539012		\$ -		\$ -	-	\$ -	
							-	\$ -	
			4.00	\$ 532,241	4.00	\$ 536,264	-	\$ 4,023	
TOTAL GUIDANCE:			34.30	\$ 3,185,522	34.30	\$ 3,197,494	-	\$ 11,971	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: SCHOOL-WITHIN-A-SCHOOL

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
<u>SCHOOL-WITHIN-A-SCHOOL:</u>						
<u>Personnel</u>						
Instructional Salaries	322031	510151	2.60 \$ 264,448	2.60 \$ 268,698	- \$ 4,250	
Guidance Counselor	322031	510153	- \$ -	- \$ -	- \$ -	
Secretarial Salaries	322031	510155	0.50 \$ 25,821	0.50 \$ 27,809	- \$ 1,988	
Curriculum Coordinator	322031	510161	1.00 \$ 114,042	1.00 \$ 116,322	- \$ 2,280	
<u>Services</u>						
Postage	322031	525022	\$ 2,324	\$ 2,324	- \$ -	
<u>Supplies</u>						
Instructional Supplies	322031	533110	\$ 4,000	\$ 4,000	- \$ -	
Textbooks / Print	322031	539010	\$ 4,000	\$ 4,000	- \$ -	
					- \$ -	
			4.10 \$ 414,635	4.10 \$ 423,153	- \$ 8,518	

TOTAL SCHOOL-WITHIN-A-SCHOOL:

4.10 \$ 414,635	4.10 \$ 423,153	- \$ 8,518
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**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET**

PROGRAM: WORLD LANGUAGE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<u>WORLD LANGUAGE - ELEMENTARY:</u>									
<u>Personnel</u>									
Instructional Salaries K - 6th Grade	322510	510101	17.30	\$ 1,231,530	16.50	\$ 1,148,098	(0.80)	\$ (83,432)	
Instructional Salaries 7th and 8th Grade	322510	510151	10.70	\$ 830,260	12.40	\$ 1,010,916	1.70	\$ 180,656	
Secretarial Salaries	322510	510155	0.50	\$ 21,822	0.50	\$ 22,630	-	\$ 808	
Curriculum Coordinator	322510	510161	1.00	\$ 114,042	1.00	\$ 116,322	-	\$ 2,280	
World Language Professional Development	322510	514046		\$ 11,042		\$ 11,263	-	\$ 221	
<u>Services</u>									
Consulting Services	322510	524008		\$ 8,200		\$ 8,200	-	\$ -	
Subscriptions	322510	528080		\$ 200		\$ 200	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	322510	533110		\$ 39,761		\$ 39,761	-	\$ -	
Instructional Software	322510	533120		\$ 4,000		\$ 4,000	-	\$ -	
Textbooks / Print	322510	539010		\$ 3,576		\$ 3,576	-	\$ -	
<u>Other</u>									
Foreign Language Expansion Reserve	322510	558090		\$ -		\$ -	-	\$ -	
Education/Training/Conferences	322510	551099		\$ 3,000		\$ 3,000	-	\$ -	
Other Travel	322510	552090		\$ -		\$ -	-	\$ -	
Professional Dues/Memberships	322510	553010		\$ 1,160		\$ 1,160	-	\$ -	
<u>Capital</u>									
Educational Equipment Budget	322510	5A0004		\$ 1,000		\$ 1,000	-	\$ -	
			29.50	\$ 2,269,593	30.40	\$ 2,370,126	0.90	\$ 100,533	
<u>WORLD LANGUAGE - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Instructional Salaries	322531	510151	19.40	\$ 1,750,696	19.00	\$ 1,729,316	(0.40)	\$ (21,380)	
Language Lab Technician	322531	510156	1.00	\$ 63,831	1.00	\$ 55,572	-	\$ (8,259)	
Curriculum Coordinator	322531	510161	0.80	\$ 91,233	0.80	\$ 93,058	-	\$ 1,825	
<u>Services</u>									
Equipment Repair and Rental	322531	522090		\$ 2,950		\$ 2,950	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	322531	533110		\$ 32,895		\$ 32,895	-	\$ -	
Textbooks / Print	322531	539010		\$ 6,000		\$ 6,000	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	322531	551099		\$ -		\$ -	-	\$ -	
Professional Dues/Memberships	322531	553010		\$ 500		\$ 500	-	\$ -	
<u>Capital</u>									
Educational Equipment Budget	322531	5A0004		\$ 1,725		\$ 1,725	-	\$ -	
			21.20	\$ 1,949,830	20.80	\$ 1,922,016	(0.40)	\$ (27,814)	
<u>WORLD LANGUAGE - SYSTEM:</u>									
<u>Personnel</u>									
Secretarial Salaries	322599	510155	0.50	\$ 22,540	0.50	\$ 23,389	-	\$ 849	
<u>Other</u>									
Conference Fees	322599	553020		\$ -		\$ -	-	\$ -	
			0.50	\$ 22,540	0.50	\$ 23,389	-	\$ 849	
TOTAL WORLD LANGUAGE:			51.20	\$ 4,241,963	51.70	\$ 4,315,531	0.50	\$ 73,568	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: ENGLISH LANGUAGE LEARNERS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY17 BUDGET	FTE	FY18 BUDGET	FTE	FY18 VARIANCE BUDGET	Notes
<u>ENGL. LANG. LEARNERS - ELEMENTARY:</u>									
<u>Personnel</u>									
Instructional Salaries	322710	510151	22.90	\$ 1,959,961	24.40	\$ 2,083,344	1.50	\$ 123,383	
Instructional Aide Salaries	322710	510156	-	\$ -	-	\$ -	-	\$ -	
Testing / Evaluation	322710	510700		\$ 13,523		\$ 13,793	-	\$ 270	
			22.90	\$ 1,973,484	24.40	\$ 2,097,137	1.50	\$ 123,653	
<u>ENGL. LANG. LEARNERS - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Instructional Salaries	322731	510151	3.30	\$ 312,870	3.30	\$ 321,683	-	\$ 8,813	
			3.30	\$ 312,870	3.30	\$ 321,683	-	\$ 8,813	
<u>ENGL. LANG. LEARNERS - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Enrollment Reserve	322799	510151		\$ -		\$ -	-	\$ -	
Secretarial Salaries	322799	510155	1.00	\$ 58,124	1.00	\$ 59,287	-	\$ 1,163	
Curriculum Coordinator	322799	510161	1.00	\$ 119,229	1.00	\$ 128,567	-	\$ 9,338	
<u>Services</u>									
Consulting Services	322799	524008		\$ 10,000		\$ 90,000	-	\$ 80,000	FY18 Budget Transfers
Postage	322799	525022		\$ 39		\$ 39	-	\$ -	
Subscriptions	322799	528080		\$ 347		\$ 347	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	322799	533110		\$ 80,283		\$ 10,283	-	\$ (70,000)	FY18 Budget Transfers
Textbooks / Print	322799	539010		\$ 15,539		\$ 5,539	-	\$ (10,000)	FY18 Budget Transfers
<u>Other</u>									
Professional Dues/Memberships	322799	553010		\$ 274		\$ 274	-	\$ -	
			2.00	\$ 283,835	2.00	\$ 294,336	-	\$ 10,501	
TOTAL ENGLISH LANGUAGE LEARNERS:			28.20	\$ 2,570,189	29.70	\$ 2,713,156	1.50	\$ 142,967	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: VISUAL ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY17 BUDGET	FTE	FY18 BUDGET	FTE	FY18 VARIANCE BUDGET	Notes
<u>VISUAL ARTS - ELEMENTARY:</u>									
<u>Personnel</u>									
Instructional Salaries	324010	510151	11.20	\$ 862,535	11.20	\$ 864,648	-	\$ 2,113	
<u>Services</u>									
Educational Equipment Repair & Maint.	324010	522030		\$ 4,600		\$ 4,600	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	324010	533110		\$ 73,883		\$ 73,883	-	\$ -	
Textbooks / Print	324010	539010		\$ 500		\$ 500	-	\$ -	
<u>Other</u>									
Professional Dues/Memberships	324010	553010		\$ 1,950		\$ 1,950	-	\$ -	
			11.20	\$ 943,468	11.20	\$ 945,581	-	\$ 2,113	
<u>VISUAL ARTS - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Instructional Salaries	324031	510151	5.20	\$ 446,221	4.90	\$ 421,637	(0.30)	\$ (24,584)	
Secretarial Salaries	324031	510155	-	\$ -	-	\$ -	-	\$ -	
<u>Services</u>									
Educational Equipment Repair & Maint.	324031	522030		\$ 4,000		\$ 4,000	-	\$ -	
Postage	324031	525022		\$ -		\$ -	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	324031	533110		\$ 21,000		\$ 21,000	-	\$ -	
Textbooks / Print	324031	539010		\$ 2,000		\$ 2,000	-	\$ -	
			5.20	\$ 473,221	4.90	\$ 448,637	(0.30)	\$ (24,584)	
<u>VISUAL ARTS - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Stores Supervisor	324099	510101	-	\$ -	-	\$ -	-	\$ -	
Secretarial Salaries	324099	510155	0.34	\$ 18,539	0.34	\$ 18,910	-	\$ 371	
Curriculum Coordinator	324099	510161	0.80	\$ 91,233	0.90	\$ 104,690	0.10	\$ 13,457	
<u>Supplies</u>									
Office Supplies	324099	531012		\$ 250		\$ 250	-	\$ -	
<u>Capital</u>									
Educational Equipment Budget	324099	5A0004		\$ 2,660		\$ 2,660	-	\$ -	
			1.14	\$ 112,682	1.24	\$ 126,510	0.10	\$ 13,828	

TOTAL VISUAL ARTS: 17.54 \$ 1,529,371 17.34 \$ 1,520,728 (0.20) \$ (8,643)

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: ENGLISH/LANGUAGE ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
<u>ENGLISH / LANGUAGE ARTS - ELEMENTARY:</u>						
<u>Personnel</u>						
Instructional Salaries	325010	510151	10.60 \$ 898,828	10.90 \$ 901,304	0.30 \$ 2,476	
Secretarial Salaries	325010	510155	0.50 \$ 24,352	0.50 \$ 27,809	- \$ 3,457	
Curriculum Coordinator	325010	510161	1.00 \$ 114,042	1.00 \$ 116,322	- \$ 2,280	
<u>Services</u>						
General Consulting Services	325010	524008	\$ -	\$ -	- \$ -	
Subscriptions	325010	528080	\$ 300	\$ 300	- \$ -	
<u>Supplies</u>						
Instructional Supplies	325010	533110	\$ 162,346	\$ 162,346	- \$ -	
Textbooks / Print	325010	539010	\$ 35,400	\$ 35,400	- \$ -	
<u>Other</u>						
In State Mileage	325010	551040	\$ -	\$ -	- \$ -	
Education/Training/Conferences	325010	551099	\$ -	\$ -	- \$ -	
Professional Dues/Memberships	325010	553010	\$ 300	\$ 300	- \$ -	
			12.10 \$ 1,235,568	12.40 \$ 1,243,781	0.30 \$ 8,213	
<u>ENGLISH / LANGUAGE ARTS - HIGH SCHOOL:</u>						
<u>Personnel</u>						
Instructional Salaries	325031	510151	19.75 \$ 1,767,321	20.75 \$ 1,874,679	1.00 \$ 107,358	
Secretarial Salaries	325031	510155	0.34 \$ 16,559	0.34 \$ 16,890	- \$ 331	
Curriculum Coordinator	325031	510161	0.75 \$ 85,531	0.75 \$ 87,242	- \$ 1,711	
<u>Services</u>						
Photocopy Service Contract	325031	523012	\$ 328	\$ 328	- \$ -	
Entertainers-Lecturers	325031	525250	\$ 300	\$ 300	- \$ -	
<u>Supplies</u>						
Instructional Supplies	325031	533110	\$ 17,000	\$ 17,000	- \$ -	
Textbooks / Print	325031	539010	\$ 6,000	\$ 6,000	- \$ -	
<u>Other</u>						
Professional Dues/Memberships	325031	553010	\$ 200	\$ 200	- \$ -	
			20.84 \$ 1,893,239	21.84 \$ 2,002,639	1.00 \$ 109,400	
<u>ENGLISH/ LANGUAGE ARTS - SYSTEM:</u>						
			\$ -	\$ -		

TOTAL ENGLISH / LANGUAGE ARTS:

32.94 \$ 3,128,807 34.24 \$ 3,246,420 1.30 \$ 117,613

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: MATHEMATICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY17 BUDGET	FTE	FY18 BUDGET	FTE	FY18 VARIANCE BUDGET	Notes
<u>MATH - ELEMENTARY:</u>									
<u>Personnel</u>									
Math Specialists	326010	510101	19.60	\$ 1,506,426	17.20	\$ 1,506,929	(2.40)	\$ 503	
Instructional Salaries	326010	510151	13.10	\$ 1,081,023	14.90	\$ 1,258,218	1.80	\$ 177,195	
Secretarial Salaries	326010	510155	1.00	\$ 43,643	1.00	\$ 45,261	-	\$ 1,618	
Curriculum Coordinator	326010	510161	1.00	\$ 92,947	1.00	\$ 114,558	-	\$ 21,611	
Tutors	326010	510960	-	\$ -	-	\$ -	-	\$ -	
<u>Services</u>									
Subscriptions	326010	528080		\$ 3,405		\$ 3,405	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	326010	533110		\$ 90,926		\$ 90,926	-	\$ -	
Textbooks / Print	326010	539010		\$ 87,483		\$ 87,483	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	326010	551099		\$ -		\$ -	-	\$ -	
Professional Dues/Memberships	326010	553010		\$ 2,579		\$ 2,579	-	\$ -	
Conference Fees	326010	553020		\$ -		\$ -	-	\$ -	
			34.70	\$ 2,908,432	34.10	\$ 3,109,359	(0.60)	\$ 200,927	
<u>MATH - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Instructional Salaries	326031	510151	20.05	\$ 1,771,572	21.00	\$ 1,850,518	0.95	\$ 78,946	
Secretarial Salaries	326031	510155	0.50	\$ 22,540	0.50	\$ 23,389	-	\$ 849	
Curriculum Coordinators	326031	510161	0.80	\$ 91,233	0.80	\$ 93,058	-	\$ 1,825	
<u>Supplies</u>									
Instructional Supplies	326031	533110		\$ 15,000		\$ 15,000	-	\$ -	
Textbooks / Print	326031	539010		\$ 8,000		\$ 8,000	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	326031	551099		\$ 600		\$ 600	-	\$ -	
			21.35	\$ 1,908,945	22.30	\$ 1,990,565	0.95	\$ 81,620	
<u>MATH - SYSTEM:</u>									
				\$ -		\$ -			

TOTAL MATHEMATICS:

56.05 \$ 4,817,377 56.40 \$ 5,099,924 0.35 \$ 282,547

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET**

PROGRAM: PERFORMING ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	BUDGET	FY18 BUDGET FTE	BUDGET	FY18 VARIANCE FTE	BUDGET	Notes
<u>PERFORMING ARTS - ELEMENTARY:</u>									
<u>Personnel</u>									
Instructional Salaries - Elementary Strings	326510	510101	6.00	\$ 431,843	6.70	\$ 489,183	0.70	\$ 57,340	
Instructional Salaries - Elementary Classroom	326510	510151	12.20	\$ 937,990	12.20	\$ 997,228	-	\$ 59,238	
Choral Accompanists - Stipends	326510	514047		\$ 20,870		\$ 21,287	-	\$ 417	
<u>Services</u>									
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	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	326510	533110		\$ 40,250		\$ 40,250	-	\$ -	
<u>Other</u>									
Conferences	326510	553020		\$ 660		\$ 660	-	\$ -	
<u>Capital</u>									
Educational Equipment Budget	326510	5A0004		\$ 4,000		\$ 4,000	-	\$ -	
			18.20	\$ 1,443,853	18.90	\$ 1,560,848	0.70	\$ 116,995	
<u>PERFORMING ARTS - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Technical Aide	326531	510101	0.60	\$ 55,859	0.40	\$ 24,886	(0.20)	\$ (30,973)	
Instructional Salaries	326531	510151	6.25	\$ 551,666	6.95	\$ 628,044	0.70	\$ 76,378	
Stipends High School / Choral Accomp.	326531	514047		\$ 3,744		\$ 3,819	-	\$ 75	
BHS Teacher Leader	326531	510700		\$ 5,307		\$ 5,413	-	\$ 106	
<u>Services</u>									
Bottled Water	326531	521530		\$ 40		\$ 40	-	\$ -	
Choral Accompanists	326531	524008		\$ 2,500		\$ 2,500	-	\$ -	
Equipment Service Contract	326531	522019		\$ 2,691		\$ 2,691	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	326531	533110		\$ 12,000		\$ 12,000	-	\$ -	
<u>Capital</u>									
Educational Equipment Budget	326531	5A0004		\$ 3,460		\$ 3,460	-	\$ -	
			6.85	\$ 637,267	7.35	\$ 682,853	0.50	\$ 45,586	
<u>PERFORMING ARTS - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Secretarial Salaries	326599	510155	0.67	\$ 28,131	0.67	\$ 28,548	-	\$ 417	
Curriculum Coordinator	326599	510161	1.00	\$ 112,312	1.00	\$ 114,558	-	\$ 2,246	
			1.67	\$ 140,443	1.67	\$ 143,106	-	\$ 2,663	
TOTAL PERFORMING ARTS:			26.72	\$ 2,221,563	27.92	\$ 2,386,807	1.20	\$ 165,244	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET**

PROGRAM: PHYSICAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	BUDGET	FY18 BUDGET FTE	BUDGET	FY18 VARIANCE FTE	BUDGET	Notes
<u>PHYSICAL EDUCATION - ELEMENTARY:</u>									
<u>Personnel</u>									
Instructional Salaries	327010	510151	19.80	\$ 1,562,428	20.00	\$ 1,642,687	0.20	\$ 80,259	
Curriculum Coordinator	327010	510161					-	\$ -	
Student Programs- EE Stipends	327010	510700					-	\$ -	
<u>Services</u>									
Education Equipment Repair & Maint.	327010	522030		\$ 1,000		\$ 3,000	-	\$ 2,000	FY18 Budget Transfers
Software Licenses	327010	523020		\$ -		\$ 3,150	-	\$ 3,150	FY18 Budget Transfers
Student Programs - Outside Svc.	327010	525260		\$ 2,500		\$ -	-	\$ (2,500)	FY18 Budget Transfers
<u>Supplies</u>									
Instructional Supplies	327010	533110		\$ 22,300		\$ 20,481	-	\$ (1,819)	FY18 Budget Transfers
<u>Other</u>									
Education/Training/Conferences	327010	551099		\$ 1,000		\$ 1,000	-	\$ -	
			19.80	\$ 1,589,228	20.00	\$ 1,670,318	0.20	\$ 81,090	
<u>PHYSICAL EDUCATION - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Instructional Salaries	327031	510151	4.15	\$ 339,441	4.10	\$ 346,922	(0.05)	\$ 7,481	
<u>Services</u>									
Education Equipment Repair & Maint.	327031	522030		\$ 2,000		\$ -	-	\$ (2,000)	FY18 Budget Transfers
General Consulting Services	327031	524008		\$ -		\$ -	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	327031	533110		\$ 8,000		\$ 8,000	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	327031	551099		\$ 2,381		\$ 3,560	-	\$ 1,179	FY18 Budget Transfers
Professional Dues/Memberships	327031	553010		\$ 224		\$ 214	-	\$ (10)	FY18 Budget Transfers
			4.15	\$ 352,046	4.10	\$ 358,696	(0.05)	\$ 6,650	
<u>PHYSICAL EDUCATION - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Secretarial Salaries	327099	510155	0.50	\$ 29,062	0.50	\$ 29,643	-	\$ 581	
Curriculum Coordinator	327099	510161	1.00	\$ 114,042	1.00	\$ 121,711	-	\$ 7,669	
			1.50	\$ 143,104	1.50	\$ 151,354	-	\$ 8,250	

TOTAL PHYSICAL EDUCATION:

25.45 \$ 2,084,378 25.60 \$ 2,180,368 0.15 \$ 95,990

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET**

PROGRAM: SPECIAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
<u>SPECIAL EDUCATION - ELEMENTARY: Personnel</u>						
Inclusion Specialists	327610	510101	3.50 \$ 309,789	3.50 \$ 317,560	- \$ 7,771	
Team Facilitators - Elementary	327610	510161	9.90 \$ 939,711	9.90 \$ 947,373	- \$ 7,662	
Learning Center Instructors	327610	510163	36.40 \$ 2,809,003	35.90 \$ 2,851,068	(0.50) \$ 42,065	
Kindergarten Aides	327610	510156	- \$ -	- \$ -	- \$ -	
Comprehensive Learning Center Instructors	327610	510164	17.30 \$ 1,242,050	17.50 \$ 1,265,704	0.20 \$ 23,654	
Systemwide Program Instructors	327610	510165	17.50 \$ 1,315,534	19.50 \$ 1,427,010	2.00 \$ 111,476	
BCBA Specialists	327610	510166	10.20 \$ 891,782	10.00 \$ 856,965	(0.20) \$ (34,817)	
Early Education Instructors	327610	510168	6.60 \$ 560,929	6.30 \$ 561,130	(0.30) \$ 201	
Special Program Wages	327610	510700	- \$ -	- \$ -	- \$ -	
Substitutes	327610	510600	\$ 102,185	\$ 104,436	- \$ 2,251	
Home Based Services/Playgroups	327610	514046	\$ 23,302	\$ 23,768	- \$ 466	
Special Program Wages	327610	510955	\$ -	- \$ 32,641	- \$ 32,641	
<u>Services</u>						
Pre-Voice Training	327610	524008	\$ -	\$ -	- \$ -	
Landmark Partnership Consulting	327610	524008	\$ -	\$ -	- \$ -	Consulting Reduction
<u>Supplies</u>						
Instructional Supplies	327610	533110	\$ 18,084	\$ 18,084	- \$ -	
After School Program	327610	533111	\$ 754	\$ 754	- \$ -	
<u>Other</u>						
In-State Travel / Mileage	327610	551020	\$ 900	\$ 900	- \$ -	
			101.40 \$ 8,214,023	102.60 \$ 8,407,393	1.20 \$ 193,370	
<u>SPECIAL EDUCATION - HIGH SCHOOL Personnel</u>						
Instructional Salaries	327631	510151	32.60 \$ 2,537,669	32.20 \$ 2,630,700	(0.40) \$ 93,031	
Adjustment Counselors - High School	327631	510153	2.00 \$ 188,851	2.00 \$ 192,615	- \$ 3,764	
Curriculum Coordinators	327631	510161	3.00 \$ 281,695	3.00 \$ 295,179	- \$ 13,484	
Program Coordinators	327631	510162	2.00 \$ 221,902	2.00 \$ 226,340	- \$ 4,438	
Winthrop House Teacher Leader Stipend	327631	510700	- \$ -	- \$ -	- \$ -	
Substitutes	327631	510600	\$ 10,331	\$ 10,331	- \$ -	
Home Instruction / Learning Skills Specialists	327631	510960		\$ -	- \$ -	
<u>Services</u>						
Bottled Water Service	327631	521530	\$ -	\$ -	- \$ -	transferred to General Consulting Svcs
<u>Supplies</u>						
Instructional Supplies	327631	533110	\$ 38,000	\$ 38,000	- \$ -	
<u>Other</u>						
In-State Travel / Mileage	327631	551020	\$ 2,100	\$ 2,100	- \$ -	
			39.60 \$ 3,280,548	39.20 \$ 3,395,265	(0.40) \$ 114,717	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

-- SPECIAL EDUCATION CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY17 BUDGET	FTE	FY18 BUDGET	FTE	FY18 VARIANCE BUDGET	Notes
<u>SPEECH & LANGUAGE - ELEMENTARY:</u>									
<u>Personnel</u>									
Speech and Language Teachers	327611	510151	21.36	\$ 1,793,756	21.90	\$ 1,841,213	0.54	\$ 47,457	
<u>Services</u>									
Speech Support	327611	524006		\$ -		\$ -	-	\$ -	
<u>Supplies</u>									
Speech Supplies	327611	533110		\$ 3,376		\$ 3,376	-	\$ -	
			21.36	\$ 1,797,132	21.90	\$ 1,844,589	0.54	\$ 47,457	
<u>SPEECH & LANGUAGE - HIGH SCHOOL:</u>									
<u>Personnel</u>									
Speech and Language Teachers	327633	510151	-	\$ -	-	\$ -	-	\$ -	
<u>Supplies</u>									
Speech Supplies	327633	533110		\$ 1,451		\$ 1,451	-	\$ -	
			-	\$ 1,451	-	\$ 1,451	-	\$ -	
<u>SPECIAL EDUCATION - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Director of Special Education	327699	510101	6.30	\$ 740,351	6.30	\$ 755,447	-	\$ 15,096	
Enrollment Reserve	327699	510151					-	\$ -	
Vision / Hearing Specialists	327699	510102	1.00	\$ 95,752	2.50	\$ 99,154	1.50	\$ 3,402	
Intervention Specialists - RTI	327699	510151	0.80	\$ 47,332	-	\$ -	(0.80)	\$ (47,332)	
Senior Director PreK - 12 for Special Education	327699	510152	1.00	\$ -	1.00	\$ -	-	\$ -	
Secretarial Salaries	327699	510155	6.30	\$ 282,102	6.30	\$ 288,388	-	\$ 6,286	
Attendance Supervisor			1.00	\$ 65,000	-	\$ -	(1.00)	\$ (65,000)	
Office of Student Services Business Analysts	327699	510159	1.00	\$ 71,462	-	\$ -	(1.00)	\$ (71,462)	
Lesley Supervisor	327699	510162	0.50	\$ 46,550	0.50	\$ 48,154	-	\$ 1,604	
Assistive Technology Specialists	327699	510165	1.50	\$ 117,982	2.60	\$ 163,984	1.10	\$ 46,002	
Adaptive PE Instructors	327699	510167	2.00	\$ 146,336	2.00	\$ 157,244	-	\$ 10,908	
Direct Care Providers	327699	510169	4.40	\$ 124,161	4.40	\$ 126,644	-	\$ 2,483	
Occupational & Physical Therapists	327699	510700	14.40	\$ 1,197,412	15.20	\$ 1,332,180	0.80	\$ 134,768	
Classroom Aides - System	327699	510960	136.27	\$ 4,056,224	136.77	\$ 4,496,273	0.50	\$ 440,049	
Classroom Aides - Early Childhood	327699	510961	19.79	\$ 512,397	17.63	\$ 449,582	(2.16)	\$ (62,815)	
<u>Services</u>									
Bottled Water	327699	521530		\$ -		\$ -	-	\$ -	
OT / PT / Vision Testing	327699	524005		\$ -		\$ -	-	\$ -	
Med. CET - CET Consulting	327699	524006		\$ -		\$ -	-	\$ -	
General Consulting Services	327699	524008		\$ 484,586		\$ 834,586	-	\$ 350,000	Transferred from Tuition Line
Legal Services	327699	524020		\$ 40,000		\$ 40,000	-	\$ -	
Private Placements - School Tuition	327699	524520		\$ 5,394,423		\$ 5,444,423	-	\$ 50,000	Tuition Increases

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET**

-- SPECIAL EDUCATION CONTINUED --

Interns - Lesley, BU, Wheelock	327699	524523	\$ -	\$ -	-	\$ -	
Private Placements - Ancillary Therapy Services	327699	524526	\$ -	\$ -	-	\$ -	
Private Placements - Settlements	327699	524527	\$ -	\$ -	-	\$ -	
Private Placements - Reimbursements	327699	524528	\$ -	\$ -	-	\$ -	
Field Trips	327699	524633	\$ 1,200	\$ 1,200	-	\$ -	
Supplies							
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	-	\$ -	
Other							
Conferences	327699	553020	\$ 6,000	\$ 6,000	-	\$ -	
Contingency Reserve - Special Education	327699	558080	\$ 250,000	\$ 250,000	-	\$ -	
Services							
Contingency Reserve - Private Placements	327699	524520	\$ -	\$ -	-	\$ -	
			196.26	\$ 13,701,426	195.20	\$ 14,515,415	(1.06) \$ 813,989

TOTAL SPECIAL EDUCATION:

358.62 \$ 26,994,580 358.90 \$ 28,164,113 0.28 \$ 1,169,533

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: LITERACY SPECIALISTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
<u>LITERACY SPECIALISTS - SYSTEM WIDE:</u>						
<u>Personnel</u>						
Instructional Salaries	327710	510151	26.40 \$ 2,354,620	29.10 \$ 2,677,451	2.70 \$ 322,831	
<u>Services</u>						
Literacy Project Consultants	327710	524008	- \$ 77,074	- \$ 77,074	- \$ -	
<u>Supplies</u>						
Office Supplies	327710	533110	\$ 26,268	\$ 26,268	- \$ -	
Textbooks / Print	327710	539010	\$ 2,000	\$ 2,000	- \$ -	
<u>Other</u>						
Education/Training/Conferences	327710	551099	\$ 37,050	\$ 37,050	- \$ -	
<u>Supplies</u>						
Reading/Writing Textbooks-H.S.	327731	539010	\$ -	\$ -	- \$ -	
					- \$ -	
			26.40 \$ 2,497,012	29.10 \$ 2,819,843	2.70 \$ 322,831	

TOTAL LITERACY SPECIALISTS:	26.40	\$ 2,497,012	29.10	\$ 2,819,843	2.70	\$ 322,831
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THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: HEALTH EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY17 BUDGET	FTE	FY18 BUDGET	FTE	FY18 VARIANCE BUDGET	Notes
<u>HEALTH - ELEMENTARY:</u>									
<u>Personnel</u>									
Instructional Salaries	327810	510151	4.60	\$ 349,392	5.30	\$ 390,624	0.70	\$ 41,232	
<u>Services</u>									
General Consulting Services	327810	524008		\$ -		\$ -	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	327810	533110		\$ 4,300		\$ 4,300	-	\$ -	
			4.60	\$ 353,692	5.30	\$ 394,924	0.70	\$ 41,232	
<u>HEALTH - HIGH SCHOOL:</u>									
<u>Services</u>									
General Consulting Services	327831	524008		\$ 2,600		\$ 2,600	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	327831	533110		\$ 2,099		\$ 2,099	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	327831	551099		\$ -		\$ -	-	\$ -	
			-	\$ 4,699	-	\$ 4,699	-	\$ -	
<u>HEALTH - SYSTEM WIDE:</u>									
<u>Personnel</u>									
Relationship Violence Prevention Specialist	327899	510101	-	\$ 18,639	-	\$ 19,012	-	\$ 373	
Substance Abuse Program	327899	510152	-	\$ 64,711	-	\$ 66,005	-	\$ 1,294	
<u>Services</u>									
Bullying Prevention Program	327899	524008		\$ 31,300		\$ 31,300	-	\$ -	
<u>Supplies</u>									
Instructional Supplies	327899	533110		\$ 2,200		\$ 2,200	-	\$ -	
<u>Other</u>									
Education/Training/Conferences	327899	551099		\$ 16,500		\$ 16,500	-	\$ -	
			-	\$ 133,350	-	\$ 135,017	-	\$ 1,667	

TOTAL HEALTH EDUCATION:	4.60	\$	491,741	5.30	\$	534,640	0.70	\$	42,899
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THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
<u>SCIENCE - ELEMENTARY:</u>						
<u>Personnel</u>						
Instructional Salaries	328510	510151	11.20 \$ 963,115	10.40 \$ 858,345	(0.80) \$ (104,770)	
Secretarial Salaries	328510	510155	0.50 \$ 21,822	0.50 \$ 22,630	- \$ 808	
Curriculum Coordinator	328510	510161	1.00 \$ 112,312	1.00 \$ 114,558	- \$ 2,246	
<u>Supplies</u>						
Instructional Supplies	328510	533110	\$ 98,743	\$ 98,743	- \$ -	
Textbooks / Print Materials	328510	539010	\$ 10,400	\$ 10,400	- \$ -	
Books and Periodicals	328510	539012	\$ -	\$ -	- \$ -	
<u>Other</u>						
Education/Training/Conferences	328510	551099	\$ 600	\$ 600	- \$ -	
Professional Dues/Memberships	328510	553010	\$ 343	\$ 343	- \$ -	
			12.70 \$ 1,207,335	11.90 \$ 1,105,619	(0.80) \$ (101,716)	
<u>SCIENCE - HIGH SCHOOL:</u>						
<u>Personnel</u>						
Instructional Salaries	328531	510151	20.60 \$ 1,795,858	22.80 \$ 2,043,814	2.20 \$ 247,956	
Secretarial Salaries	328531	510155	0.33 \$ 16,072	0.33 \$ 16,394	- \$ 322	
Instructional Resource Aide	328531	510156	1.00 \$ 28,983	1.00 \$ 31,170	- \$ 2,187	
Curriculum Coordinator	328531	510161	0.80 \$ 91,233	0.80 \$ 93,058	- \$ 1,825	
Lab Assistants - Students	328531	510950	\$ 1,112	\$ 1,134	- \$ 22	
Workshops/Staff Development	328531	514046	\$ -	\$ -	- \$ -	
<u>Services</u>						
Bottled Water	328531	521530	\$ 215	\$ 215	- \$ -	
Postage	328531	525022	\$ 557	\$ 557	- \$ -	
Equipment Service Contract	328531	522019	\$ 2,471	\$ 2,471	- \$ -	
<u>Supplies</u>						
Instructional Supplies	328531	533110	\$ 40,000	\$ 40,000	- \$ -	
Textbooks / Print	328531	539010	\$ 10,000	\$ 10,000	- \$ -	
<u>Other</u>						
Professional Dues/Memberships	328531	553010	\$ 2,350	\$ 2,350	- \$ -	
Conference Fees	328531	553020	\$ -	\$ -	- \$ -	
			22.73 \$ 1,988,851	24.93 \$ 2,241,163	2.20 \$ 252,312	
<u>SCIENCE - SYSTEM:</u>						
			\$ -	\$ -		

TOTAL SCIENCE:	35.43	\$ 3,196,186	36.83	\$ 3,346,782	1.40	\$ 150,596
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THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: SOCIAL STUDIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
<u>SOCIAL STUDIES - ELEMENTARY:</u>						
<u>Personnel</u>						
Instructional Salaries	329010	510151	10.00 \$ 903,375	10.20 \$ 924,419	0.20 \$ 21,044	
Secretarial Salaries	329010	510155	0.50 \$ 24,352	0.50 \$ 27,809	- \$ 3,457	
Curriculum Coordinator	329010	510161	1.00 \$ 119,324	1.00 \$ 121,711	- \$ 2,387	
<u>Services</u>						
Other Rental and Leases	329010	523090	\$ -	\$ -	- \$ -	
General Consulting Services	329010	524008	\$ 2,300	\$ 2,300	- \$ -	
Subscriptions	329010	528080	\$ 800	\$ 800	- \$ -	
<u>Supplies</u>						
Instructional Supplies	329010	533110	\$ 55,833	\$ 56,999	- \$ 1,166	FY18 Budget Transfers
Textbooks / Print	329010	539010	\$ 41,980	\$ 41,980	- \$ -	
<u>Other</u>						
Education/Training/Conferences	329010	551099	\$ 1,000	\$ -	- \$ (1,000)	FY18 Budget Transfers
Professional Dues/Memberships	329010	553010	\$ 166	\$ -	- \$ (166)	FY18 Budget Transfers
			11.50 \$ 1,149,130	11.70 \$ 1,176,018	0.20 \$ 28,054	
<u>SOCIAL STUDIES - HIGH SCHOOL:</u>						
<u>Personnel</u>						
Instructional Salaries	329031	510151	16.80 \$ 1,518,704	19.80 \$ 1,799,881	3.00 \$ 281,177	
Secretarial Salaries	329031	510155	0.33 \$ 16,072	0.33 \$ 16,394	- \$ 322	
Curriculum Coordinator	329031	510161	0.80 \$ 95,459	0.80 \$ 97,369	- \$ 1,910	
<u>Services</u>						
General Consulting Services	329031	524008	\$ -	\$ -	- \$ -	
<u>Supplies</u>						
Instructional Supplies	329031	533110	\$ 17,000	\$ 17,000	- \$ -	
Textbooks / Print	329031	539010	\$ 6,000	\$ 6,000	- \$ -	
<u>Other</u>						
Conference Fees	329031	553020	\$ -	\$ -	- \$ -	
			17.93 \$ 1,653,235	20.93 \$ 1,936,644	3.00 \$ 283,409	
<u>SOCIAL STUDIES - SYSTEM:</u>						
			\$ -	\$ -		

TOTAL SOCIAL STUDIES:

29.43 \$ 2,802,365 32.63 \$ 3,112,662 3.20 \$ 311,463

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET**

PROGRAM: CAREER & TECHNOLOGY EDUCATION*

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
<u>CAREER & TECHNOLOGY EDUCATION:</u>						
<u>Personnel</u>						
Stores Supervisor	329231	510101	- \$ -	- \$ -		
Instructional Salaries	329231	510151	6.25 \$ 551,110	6.45 \$ 581,341	0.20 \$ 30,231	
Secretarial Salaries	329231	510155	0.33 \$ 17,994	0.33 \$ 18,354	- \$ 360	
Food Service Aide	329231	510156	1.00 \$ 43,084	1.00 \$ 46,475	- \$ 3,391	
Curriculum Coordinator	329231	510161	1.00 \$ 112,312	1.00 \$ 114,558	- \$ 2,246	
Student Work Study	329231	510950	\$ 30,399	\$ 31,007	- \$ 608	
<u>Services</u>						
Educational Equipment Repair & Maint.	329231	522030	\$ 5,650	\$ -	- \$ (5,650)	FY18 Budget Transfers
Software Licenses	329231	523020	\$ -	\$ 7,000	- \$ 7,000	FY18 Budget Transfers
Postage	329231	525022	\$ 82	\$ -	- \$ (82)	FY18 Budget Transfers
<u>Supplies</u>						
Office Supplies	329231	531012	\$ 300	\$ -	- \$ (300)	FY18 Budget Transfers
Instructional Supplies	329231	533110	\$ 40,000	\$ 59,000	- \$ 19,000	FY18 Budget Transfers
Textbooks / Print	329231	539010	\$ 10,000	\$ -	- \$ (10,000)	FY18 Budget Transfers
<u>Other</u>						
Professional Dues/Memberships	329231	553010	\$ 150	\$ 450	- \$ 300	FY18 Budget Transfers
<u>Capital</u>						
Educational Equipment Budget	329231	5A0004	\$ 11,296	\$ 1,028	- \$ (10,268)	FY18 Budget Transfers
			8.58 \$ 822,377	8.78 \$ 859,213	0.20 \$ 36,836	

TOTAL CAREER & TECH. EDUCATION: 8.58 \$ 822,377 8.78 \$ 859,213 0.20 \$ 36,836

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

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: KINDERGARTEN

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
KINDERGARTEN:									
Personnel									
Adjustment Counselors	331510	510101	0.70	\$ 47,264	0.70	\$ 49,951	-	\$ 2,687	
Instructional Salaries	331510	510151	29.00	\$ 2,227,481	29.00	\$ 2,379,645	-	\$ 152,164	
Instructional Aide Salaries	331510	510156	16.46	\$ 506,025	25.32	\$ 724,077	8.86	\$ 218,052	
Curriculum Coordinator	331510	510161	0.50	\$ 73,708	0.50	\$ 74,438	-	\$ 730	
Early Education Scholarships	331510	514501	-	\$ -	-	\$ -	-	\$ -	
Early Education Subsidy	331510	510700		\$ 116,149		\$ 118,472	-	\$ 2,323	
Services									
Professional Learning	331510	524008		\$ 3,800		\$ 3,800	-	\$ -	
Early Education Scholarships	331510	524500		\$ 100,000		\$ 100,000	-	\$ -	
Professional Learning	331510	524008		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies	331510	533110		\$ 14,965		\$ 14,965	-	\$ -	
							-	\$ -	
			46.66	\$ 3,089,392	55.52	\$ 3,465,348	8.86	\$ 375,956	

TOTAL KINDERGARTEN:

46.66 \$ 3,089,392 55.52 \$ 3,465,348 8.86 \$ 375,956

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET**

PROGRAM: ELEMENTARY

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
ELEMENTARY - GENERAL:						
Personnel						
Enrollment Reserve	332010	510101	- \$ -	- \$ -	- \$ -	
Instructional Salaries	332010	510151	177.80 \$ 14,293,302	182.60 \$ 15,037,444	4.80 \$ 744,142	
Instructional Aide Salaries - Elementary Buildings	332010	510156	12.00 \$ 408,232	- \$ -	(12.00) \$ (408,232)	
Before/After School Programs	332010	510700	- \$ 87,590	- \$ 87,590	- \$ -	
Instructional Aide Salaries - 1st Grade	332010	510960	16.88 \$ 383,432	17.72 \$ 468,454	0.84 \$ 85,022	
Services						
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	\$ 80,000	\$ 80,000	- \$ -	
Supplies						
Copy Machine Supplies	332010	531020	\$ 19,637	\$ 19,637	- \$ -	
Program Review Supplies Reserve	332010	533110	\$ -	\$ -	- \$ -	
Capital						
Reserve - Program Improvements	332010	5A0002	\$ -	\$ -	- \$ -	
Program Review Capital Reserve	332010	5A0003	\$ -	\$ -	- \$ -	
Reserve - Classroom Furn & Materials	332010	5A0004	\$ -	\$ -	- \$ -	
			206.68 \$ 15,377,978	200.32 \$ 15,798,910	(6.36) \$ 420,932	
BAKER:						
Personnel						
Student Programs Stipends	332011	514046	\$ 8,785	\$ 9,915	- \$ 1,130	
Services						
Bottled Water Service	332011	521530	\$ -	\$ -	- \$ -	
Professional Learning - Contracted	332011	524008	\$ 10,767	\$ 10,767	- \$ -	
Postage	332011	525022	\$ -	\$ -	- \$ -	
Supplies						
Instructional Supplies	332011	533110	\$ 15,406	\$ 15,406	- \$ (0)	
Other						
Education/Training/Conferences	332011	551099	\$ 7,329	\$ 7,329	- \$ -	
Capital						
Educational Equipment Budget	332011	5A0004	\$ 502	\$ 502	- \$ -	
			\$ 42,789	\$ 43,919	- \$ 1,130	
DEVOTION:						
Personnel						
Student Programs Stipends	332012	514046	\$ 5,339	\$ 5,339	- \$ -	
Services						
Professional Learning - Contracted	332012	524008	\$ 5,798	\$ 5,798	- \$ -	
Postage	332012	525022	\$ -	\$ -	- \$ -	
Supplies						
Instructional Supplies	332012	533110	\$ 8,296	\$ 8,296	- \$ -	
Other						
Education/Training/Conferences	332012	551099	\$ 3,947	\$ 3,947	- \$ -	
Capital						
Educational Equipment Budget	332012	5A0004	\$ 270	\$ 270	- \$ -	
			\$ 23,649	\$ 23,649	- \$ -	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY17 BUDGET BUDGET	FTE	FY18 BUDGET BUDGET	FTE	FY18 VARIANCE BUDGET	Notes
DRISCOLL:									
Personnel									
Student Programs Stipends	332013	514046		\$ 7,440		\$ 7,440	-	\$ -	
Services									
Professional Learning - Contracted	332013	524008		\$ 8,079		\$ 8,079	-	\$ -	
Postage	332013	525022		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies	332013	533110		\$ 11,559		\$ 11,559	-	\$ -	
After School Program Supplies	332013	533111				\$ -	-	\$ -	
Other									
Education/Training/Conferences	332013	551099		\$ 5,499		\$ 5,499	-	\$ -	
Capital									
Educational Equipment	332013	5A0004		\$ 376		\$ 376	-	\$ -	
				\$ 32,953		\$ 32,953	-	\$ -	
HEATH:									
Personnel									
Student Programs Stipends	332014	514046		\$ 6,940		\$ 6,940	-	\$ -	
Services									
Professional Learning - Contracted	332014	524008		\$ 7,536		\$ 7,536	-	\$ -	
Postage	332014	525022		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies	332014	533110		\$ 10,782		\$ 10,782	-	\$ -	
Professional Dues/Memberships	332014	553010		\$ -		\$ -	-	\$ -	
Other									
Education/Training/Conferences	332014	551099		\$ 5,130		\$ 5,130	-	\$ -	
Capital									
Educational Equipment	332014	5A0004		\$ 351		\$ 351	-	\$ -	
				\$ 30,739		\$ 30,739	-	\$ -	
LAWRENCE:									
Personnel									
Student Programs Stipends	332015	514046		\$ 8,553		\$ 8,553	-	\$ -	
Services									
Professional Learning - Contracted	332015	524008		\$ 9,287		\$ 9,287	-	\$ -	
Postage	332015	525022		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies	332015	533110		\$ 13,288		\$ 13,288	-	\$ -	
After School Program Supplies	332015	533111				\$ -	-	\$ -	
Other									
Education/Training/Conferences	332015	551099		\$ 6,322		\$ 6,322	-	\$ -	
Capital									
Educational Equipment	332015	5A0004		\$ 433		\$ 433	-	\$ -	
				\$ 37,883		\$ 37,883	-	\$ -	
LINCOLN:									
Personnel									
Student Programs Stipends	332016	514046		\$ 7,177		\$ 7,177	-	\$ -	
Services									
Professional Learning - Contracted	332016	524008		\$ 7,794		\$ 7,794	-	\$ -	
Postage	332016	525022		\$ -		\$ -	-	\$ -	
Subscriptions	332016	528080		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies	332016	533110		\$ 11,151		\$ 11,151	-	\$ -	
After School Program Supplies	332016	533111				\$ -	-	\$ -	
Other									
Education/Training/Conferences	332016	551099		\$ 5,305		\$ 5,305	-	\$ -	
Capital									
Educational Equipment	332016	5A0004		\$ 363		\$ 363	-	\$ -	
				\$ 31,790		\$ 31,790	-	\$ -	

Detail

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	FY17 BUDGET BUDGET	FTE	FY18 BUDGET BUDGET	FTE	FY18 VARIANCE BUDGET	Notes
PIERCE:									
Personnel									
Student Programs Stipends	332017	514046		\$ 10,303		\$ 10,303	-	\$ -	
Services									
Professional Learning - Contracted	332017	524008		\$ 11,188		\$ 11,188	-	\$ -	
Postage	332017	525022		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies	332017	533110		\$ 16,008		\$ 16,008	-	\$ -	
Other									
Education/Training/Conferences	332017	551099		\$ 7,616		\$ 7,616	-	\$ -	
Capital									
Educational Equipment	332017	5A0004		\$ 521		\$ 521	-	\$ -	
				\$ 45,636		\$ 45,636	-	\$ -	
RUNKLE:									
Personnel									
Student Programs Stipends	332018	514046		\$ 7,340		\$ 7,340	-	\$ -	
Services									
Professional Learning - Contracted	332018	524008		\$ 7,970		\$ 7,970	-	\$ -	
Postage	332018	525022		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies	332018	533110		\$ 11,404		\$ 11,404	-	\$ -	
Other									
Education/Training/Conferences	332018	551099		\$ 5,425		\$ 5,425	-	\$ -	
Capital									
Educational Equipment	332018	5A0004		\$ 371		\$ 371	-	\$ -	
				\$ 32,510		\$ 32,510	-	\$ -	
UPPER DEVOTION SCHOOL									
Personnel									
Student Programs Stipends	332019	514046		\$ 5,339		\$ 5,339	-	\$ -	
Services									
Professional Learning - Contracted	332018	524008		\$ 5,798		\$ 5,798	-	\$ -	
Postage	332019	525022		\$ -		\$ -	-	\$ -	
Supplies									
Instructional Supplies	332019	533110		\$ 8,296		\$ 8,296	-	\$ -	
Other									
Education/Training/Conferences	332019	551099		\$ 3,947		\$ 3,947	-	\$ -	
Capital									
Educational Equipment	332019	5A0004		\$ 270		\$ 270	-	\$ -	
				\$ 23,649		\$ 23,649	-	\$ -	
ENRICHMENT AND CHALLENGE SUPPORT:									
Personnel									
Instructional Salaries	332020	510151	5.25	\$ 499,162	-	\$ -	(5.25)	\$ (499,162)	
Secretarial Salaries	332020	510155	0.20	\$ 7,772	-	\$ -	(0.20)	\$ (7,772)	
Curriculum Coordinator	332020	510161	1.00	\$ 104,859	-	\$ -	(1.00)	\$ (104,859)	
Services									
Printing Service	332020	525030		\$ -		\$ -	-	\$ -	
Subscriptions	332020	528080		\$ 200		\$ 200	-	\$ -	
Supplies									
Instructional Supplies	332020	533110		\$ 6,762		\$ 6,762	-	\$ -	
Other									
Education/Training/Conferences	332020	551099		\$ 9,241		\$ 9,241	-	\$ -	
			6.45	\$ 627,996	-	\$ 16,203	(6.45)	\$ (611,793)	

TOTAL ELEMENTARY:

213.13 \$ 16,307,572 200.32 \$ 16,117,840 (12.81) \$ (189,732)

Detail

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET**

PROGRAM: BHS PROGRAM SUPPORT

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
HEADMASTER'S BUDGET:						
Personnel						
BHS Support	333031	510151	8.60 \$ 653,486	11.30 \$ 861,464	2.70 \$ 207,978	
BHS Administrators	333031	510152		7.58 \$ 886,723		
Freshman Mentors	333031	510153	\$ 2,543	\$ 2,594	- \$ 51	
Calculus Project	333031	514046	- \$ -	- \$ 28,157		
Security Aides	333031	510156	3.00 \$ 130,900	3.00 \$ 136,862	- \$ 5,962	
Stipends - Grad. / Time & Learn. / AP Test	333031	510700	\$ 20,836	\$ 21,253	- \$ 417	
Workshops / Staff Development	333031	514046	\$ 18,777	\$ 19,153	- \$ 376	
Services						
Copy Equip Rental/Lease/Printing	333031	523011			- \$ -	
Personnel						
Time and Learning Advisor	333031	514047	- \$ -	- \$ 28,157	- \$ 28,157	
BHS Building Aides	333031	510960	0.84 \$ 25,062	0.84 \$ 25,563	- \$ 501	
Services						
Bottled Water	333031	521530	\$ 390	\$ 390	- \$ -	
Today's Students Tomorrow's Teachers	333031	524008	\$ 63,300	\$ -	- \$ (63,300)	Program Discontinued
Professional Learning - Contracted	333031	524010	\$ 24,902	\$ 24,902	- \$ -	
BRYT Program Support	333031	524523	\$ 100,000	\$ 100,000	- \$ -	
Postage	333031	525022	\$ 450	\$ 450	- \$ -	
Student Assemblies	333031	525030	\$ 11,500	\$ 11,500	- \$ -	
Graduation	333031	525260	\$ 17,000	\$ 17,000	- \$ -	
Supplies						
General Supplies	333031	533110	\$ 50,679	\$ 50,679	- \$ -	
Winthrop House Supplies	333031	533111	\$ -	\$ -	- \$ -	
Excel Supplies	333031	533112	\$ 3,000	\$ 3,000	- \$ -	
Other						
Education/Training/Service	333031	551099	\$ 5,528	\$ 5,528	- \$ -	
Out of State Expenses - China Exchange Program	333031	552090	\$ 10,000	\$ 10,000	- \$ -	
Professional Dues / Membership	333031	553010	\$ 7,230	\$ 7,230	- \$ -	
Conferences	333031	553020	\$ -	\$ -	- \$ -	
Capital						
Educational Equipment Budget	333031	5A0004	\$ -	\$ -	- \$ -	
			12.44 \$ 1,145,583	22.72 \$ 2,240,604	2.70 \$ 180,141	
ACE - ALTERNATIVE CHOICES IN EDUCATION						
Personnel						
Instructional Salaries	333032	510151	6.00 \$ 466,565	- \$ -	(6.00) \$ (466,565)	
Secretarial Salaries	333032	510155	0.50 \$ 25,821	- \$ -	(0.50) \$ (25,821)	
Services						
Postage	333032	525022	\$ 1,500	\$ 1,500	- \$ -	
Supplies						
Special Program Supplies	333032	533111	\$ 4,000	\$ 4,000	- \$ -	
Textbooks / Print	333032	539010	\$ 4,000	\$ 4,000	- \$ -	
Other						
Conference Fees	333032	551099	\$ 90	\$ 90	- \$ -	
			6.50 \$ 501,976	- \$ 9,590	(6.50) \$ (492,386)	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

-BHS SUPPORT CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
<u>COPY CENTER:</u>						
<u>Personnel</u>						
Instructional Aide Salaries	333035	510156	0.50 \$ 24,164	0.50 \$ 24,647	- \$ 483	
Summer Printing	333035	514501	\$ 12,814	\$ 13,070	- \$ 256	
<u>Service</u>						
Copier Lease / Rental	333035	523011	\$ 56,584	\$ 56,584	- \$ -	
Photocopy Service Contracts	333035	523012	\$ 2,817	\$ 2,817	- \$ -	
<u>Supplies</u>						
Copier Supplies	333035	531020	\$ 32,294	\$ 32,294	- \$ -	
Copy Center - Pymts for Photocopier:	333035	533110	\$ 8,200	\$ 8,200	- \$ -	
Copy Center - Payments for Services	333035	533111	\$ 6,260	\$ 6,260	- \$ -	
<u>Capital</u>						
Copy Center - Equipment	333035	5A0004	\$ -	\$ -	- \$ -	
			0.50 \$ 143,133	0.50 \$ 143,872	- \$ 739	

TOTAL BHS PROGRAM SUPPORT: 19.44 \$ 1,790,692 23.22 \$ 2,394,066 (3.80) \$ (311,506)

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: GENERAL INSTRUCTION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
<u>GENERAL INSTR. - ELEMENTARY:</u>						
<u>Personnel</u>						
Substitutes	334010	510600	\$ 545,724	\$ 556,638	- \$ 10,914	
<u>Supplies</u>						
Instructional Supplies	334010	533110	\$ 24,723	\$ 24,723	- \$ -	
			- \$ 570,447	- \$ 581,362	- \$ 10,914	
<u>GENERAL INSTR. - HIGH SCHOOL:</u>						
<u>Personnel</u>						
Substitutes	334031	510600	\$ 174,610	\$ 178,102	- \$ 3,492	
<u>Supplies</u>						
Instructional Supplies	334031	533110	\$ -	\$ -	- \$ -	
			- \$ 174,610	- \$ 178,102	- \$ 3,492	
<u>GENERAL INSTR. - SYSTEM WIDE:</u>						
<u>Personnel</u>						
Vacancy Adjustment	334099	510101	\$ -	- \$ -	- \$ -	
Step and Lane Reserve - Unit A	334099	510101	\$ (846,865)	- \$ (800,000)	- \$ 46,865	
Step and Lane Reserve - Unit C	334099	510101	\$ (243,600)	\$ (200,000)	- \$ 43,600	
Grant Contingency Reserve	334099	510101	- \$ -	- \$ -	- \$ -	
Severance Reserve	334099	510101	\$ -	\$ -	- \$ -	
Substitute Callers / Coordinator	334099	510102	1.00 \$ 61,432	1.00 \$ 62,661	- \$ 1,229	
BEU President	334099	510151	1.00 \$ 47,964	1.00 \$ 48,923	- \$ 959	
Collective Bargaining Reserve	334099	510151	\$ -	\$ -	- \$ -	
Steps to Success Advisors	334099	510153	6.00 \$ 388,267	6.00 \$ 394,522	- \$ 6,255	
Northeastern University Aides	334099	510156	\$ 103,894	\$ 105,972	- \$ 2,078	
Fee Processing Clerk	334099	510159	1.00 \$ 45,080	1.00 \$ 52,676	- \$ 7,596	
Exit / Retirement Reserve	334099	518051	\$ -	\$ -	- \$ -	
<u>Services</u>						
Relocation Assistance	334099	523594	\$ -	\$ -	- \$ -	
Vocational Tuition	334099	524524	\$ 6,600	\$ 6,600	- \$ -	
<u>Other</u>						
Health Insurance Reserve	334099	558097	\$ 317,844	\$ 111,996	- \$ (205,848)	20.4 New FTE @\$10,980
Contingency Reserve	334099	558098	\$ -	\$ -	- \$ -	
			9.00 \$ (119,384)	9.00 \$ (216,650)	- \$ (97,266)	
TOTAL GENERAL INSTRUCTION:			9.00 \$ 625,673	9.00 \$ 542,814	- \$ (82,859)	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: BUILDING SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE BUDGET	FY18 BUDGET FTE BUDGET	FY18 VARIANCE FTE BUDGET	Notes
<u>BUILDING SERVICES - ELEMENTARY:</u>						
<u>Personnel</u>						
Elementary Custodial	342510	510157	24.00 \$ 1,277,379	22.00 \$ 1,194,353	(2.00) \$ (83,026)	
Extra Compensation	342510	514501	\$ 15,954	\$ 16,273	- \$ 319	
<u>Services</u>						
Contract Cleaning	342510	523590	\$ 330,931	\$ 341,048	- \$ 10,117	
			24.00 \$ 1,624,264	22.00 \$ 1,551,674	(2.00) \$ (72,590)	
<u>BUILDING SERVICES - HIGH SCHOOL:</u>						
<u>Personnel</u>						
High School Custodial	342531	510157	15.00 \$ 795,763	16.00 \$ 874,434	1.00 \$ 78,671	
Extra Compensation	342531	514501	\$ 17,454	\$ 17,803	- \$ 349	
<u>Services</u>						
Contract Cleaning	342531	523590	\$ 176,618	\$ 181,728	- \$ 5,110	
			15.00 \$ 989,835	16.00 \$ 1,073,965	1.00 \$ 84,130	
<u>BUILDING SERVICES - SYSTEM WIDE:</u>						
<u>Personnel</u>						
Building Scheduler / Fee Collector	342599	510155	- \$ -	- \$ -	- \$ -	
Craftsmen	342599	510157	- \$ -	- \$ -	- \$ -	
Supervisor of Custodians	342599	510162	1.00 \$ 130,560	1.00 \$ 130,560	- \$ -	
Houseworkers	342599	510101	2.33 \$ 56,192	2.88 \$ 111,324	0.55 \$ 55,132	
Overtime	342599	510300	\$ 189,751	\$ 193,546	- \$ 3,795	
<u>Services</u>						
Office Equipment Repair & Maint.	342599	522010	\$ 2,000	\$ 2,000	- \$ -	
Ed. Equipment R & M	342599	522030		\$ -	- \$ -	
Equipment Repair & Maint.	342599	522090	\$ 8,000	\$ 8,000	- \$ -	
BHS Compactor Rental	342599	523090	\$ 16,000	\$ 16,000	- \$ -	
Contract Cleaning	342599	523590	\$ 15,226	\$ 15,226	- \$ -	
System Moving Expenses	342599	523594	\$ 1,500	\$ 1,500	- \$ -	
Telephone	342599	525001	\$ 21,500	\$ 21,500	- \$ -	
Delivery Services	342599	525050	\$ 30,000	\$ 30,000	- \$ -	
Subscriptions	342599	528080	\$ 325	\$ 325	- \$ -	
<u>Supplies</u>						
General Supplies	342599	531050	\$ 19,071	\$ 19,071	- \$ -	
Custodial Supplies	342599	532030	\$ 135,850	\$ 135,850	- \$ -	
Uniforms	342599	539035	\$ 17,900	\$ 17,900	- \$ -	
<u>Other</u>						
In-State Travel / Conferences	342599	551020	\$ 100	\$ 100	- \$ -	
Budgeted Repair and Maintenance	342599	558090	\$ -	\$ -	- \$ -	
<u>Capital</u>						
Budgeted Maintenance Equipment	342599	5A0022	\$ 18,600	\$ 18,600	- \$ -	
			3.33 \$ 662,575	3.88 \$ 721,502	0.55 \$ 58,927	
TOTAL BUILDING SERVICES:			42.33 \$ 3,276,674	41.88 \$ 3,347,141	(0.45) \$ 70,467	

FY 2017/18 PRELIMINARY PERSONNEL BUDGET- Operating Budget

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

ADMINISTRATION CODE: 31050

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
310599	510101	Stipends	-	\$0	-	\$1,304	-	\$0	-	(\$1,304)	Transferred to T&L
310599	510152	Superintendent Deputy Superintendent for Admin. & Finance Assistant Superintendent for Human Resources Spec. Asst. for Strategy and Performance Senior Directors for Teaching and Learning Total:	1.00 1.00 1.00 1.00 1.00 5.00	 \$670,970	1.00 1.00 1.00 1.00 1.00 4.00	 \$680,837	- - - - - -	 \$0	 (4.00)	 (\$680,837)	Transferred to Superintendent Transferred to A&F Transferred to A&F Transferred to Strategy & Perf.
310599	510155	<u>Secretarial Staff:</u> Human Resource Office Accounts Payable Office Total:	1.00 1.00 2.00	 \$94,800	1.00 1.00 2.00	 \$98,924	- - -	 \$0	(1.00) (1.00) (2.00)	 (\$98,924)	Transferred to A&F Transferred to A&F
310599	510159	School Committee Assistant Human Resources Data Analyst Human Resources Manager Adm. Assistant - Superintendent Director of Administrative Services Special Revenue Funds Manager Adm. Assistant - A&F Total:	1.00 1.00 1.00 1.00 1.00 - 1.00 6.00	 \$493,055	1.00 1.00 1.00 1.00 1.00 - 1.00 7.00	 \$502,833	- - - - - - -	 \$0	(1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (7.00)	 (\$502,833)	Transferred to School Committee Transferred to A&F Transferred to Superintendent Transferred to A&F
310599	514046	Professional Development / Mentors	-	\$96,509	-	\$37,472	-	\$0	-	(\$37,472)	Transferred to PD Budget
310599	515540	Auto Allowance	-	\$2,334	-	\$13,427	-	\$0	-	(\$13,427)	Transferred to New Accts.
		TOTAL:	13.00	\$1,393,328	13.00	\$1,334,797	-	\$0	(13.00)	(\$1,334,797)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

SCHOOL COMMITTEE CODE:

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
	510159	School Committee Administrative Assistant	-	\$0	-	\$0	1.00	\$81,053	1.00	\$81,053	Transferred from Administration
		TOTAL:	-	\$0	-	\$0	1.00	\$81,053	1.00	\$81,053	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

SUPERINTENDENT CODE:

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
	510152	Superintendent of Schools	-	\$0	-	\$0	1.00	\$195,840	1.00	\$195,840	Transferred from Administration
	510155	Administrative Assistant to the Superintendent	-	\$0	-	\$0	1.00	\$82,620	1.00	\$82,619	Transferred from Administration
		TOTAL:	-	\$0	-	\$0	2.00	\$278,460	2.00	\$278,459	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

ADMINISTRATION AND FINANCE CODE:

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S EXPEND.	FY17 BUDGET FTE'S EXPEND.	FY18 BUDGET FTE'S EXPEND.	FY18 VARIANCE FTE'S EXPEND.	Notes
	510152	Deputy Superintendent for A&F	- \$0	- \$0	1.00 \$179,989	1.00 \$179,989	Transferred from Administration
	510159	<u>Administration and Finance Directors</u> Director of Administrative Services Director of Human Resources Director of Operations Total:	- - - - \$0	- - - - \$0	1.00 \$92,284 1.00 \$130,050 - 2.00 \$222,334	1.00 \$92,284 1.00 \$130,050 - 2.00 \$222,334	Transferred from Administration Transferred from Administration Building Services
	510101	<u>Finance Staff</u> Special Revenue Funds Manager Accounts Payable Clerk Total:	- - - - \$0	- - - - \$0	1.00 \$71,400 1.00 \$59,287 - 2.00 \$130,687	1.00 \$71,400 1.00 \$59,287 - 2.00 \$130,687	Filled and Funded Transferred from Administration
	510152	<u>Human Resources Staff</u> Human Resources Manager Human Resources Administrative Assistant Human Resources Data Analyst Total:	- - - - \$0	- - - - \$0	1.00 \$98,838 1.00 \$46,818 1.00 \$74,822 3.00 \$220,478	1.00 1.00 1.00 3.00 \$220,478	Transferred from Administration Transferred from Administration Transferred from Administration
		<u>Operations Staff</u> Scheduling and Fee Specialist Supervisor of Custodial Services Total:	- - - - \$0	- - - - \$0	- - - - \$0	- - - - \$0	Building Services Building Services
	510155	Administrative Assistant - Admin. and Finance	- \$0	- \$0	1.00 \$73,035	1.00 \$73,035	Transferred from Administration
	514046	Mentor Stipends	- \$0	- \$0	- \$0	- \$0	Transferred to T&L PD
	515540	Auto Allowance	- \$0	- \$0	- \$8,027	- \$8,027	Transferred from Administration
		TOTAL:	- \$0	- \$0	9.00 \$834,550	9.00 \$834,550	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

STRATEGY AND PERFORMANCE CODE:

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S EXPEND.	FY17 BUDGET FTE'S EXPEND.	FY18 BUDGET FTE'S EXPEND.	FY18 VARIANCE FTE'S EXPEND.	Notes
	510152	Special Assistant to the Superintendent for Strategy and Performance	- \$0	- \$0	1.00 \$145,656	1.00 \$145,656	Transferred from Administration
		<u>Data Team</u> Director of Data Analysis and Information Mgmt. Planning Specialist Data Analysis Specialist Data Clerk Total:	- - - - - \$0	- - - - - \$0	1.00 \$105,060 1.00 \$61,200 1.00 \$61,200 - \$0 3.00 \$227,460	1.00 1.00 1.00 - 3.00 \$227,460	Transferred from IT Services Transferred from IT Services Transferred from IT Services Unfunded
		<u>Application Support Specialists</u> Applications Manager Senior Application Support Specialist Total:	- - - \$0	- - - \$0	1.00 \$87,898 1.00 \$74,938 2.00 \$162,836	1.00 1.00 2.00 \$162,836	Transferred from IT Services Transferred from IT Services
	514046	Professional Development	- \$0	- \$0	- \$0	- \$0	
	515540	Auto Allowance	- \$0	- \$0	- \$1,800	- \$1,800	
		TOTAL:	- \$0	- \$0	6.00 \$537,752	6.00 \$537,752	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

SUPERVISION CODE: 31100

CHARGEABLE ORG.	ACCOUNT OBJ.		FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
311010	510102	Understanding Handicaps Coord.	0.35	\$14,191	0.35	\$15,044	-	\$0	(0.35)	(\$15,044)	Transferred to OSS
311010	510155	<u>Elementary Secretarial Staff:</u> Elementary Principals Office Secretarial (Pierce) Secretary (Baker/Devotion) Total:	9.00 1.00 2.00 12.00	 \$603,978	9.00 1.00 2.00 12.00	 \$616,612	- - - -	 \$0	(9.00) (1.00) (2.00) (12.00)	 (\$616,612)	Transferred to Elementary Accounts
311010	510158	<u>Elementary Administrative Staff:</u> Vice Principal Principal Total:	10.00 11.00 21.00	 \$2,567,671	10.00 10.00 20.00	 \$2,424,500	- - -	 \$0	(10.00) (10.00) (20.00)	 (\$2,424,500)	Transferred to Elementary Accounts
311031	510152	<u>BHS Administrative Staff:</u> Headmaster Assistant Headmaster Deans Associate Deans Total:	1.00 0.75 1.68 3.15 6.58	 \$808,382	1.00 0.75 1.68 3.15 6.58	 \$772,785	- - - - -	 \$0	(1.00) (0.75) (1.68) (3.15) (6.58)	 (\$772,785)	Transferred to BHS Support
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	 \$373,508	2.00 1.00 2.00 1.00 6.00	 \$379,053	- - - - -	 \$0	(2.00) (1.00) (2.00) (1.00) (6.00)	 (\$379,053)	Transferred to BHS Support
311031	514046	Calculus / Literacy Project	-	\$44,889	-	\$27,605	-	\$0	-	(\$27,605)	Transferred to BHS Support

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

SUPERVISION CODE: 31100

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
311099	510102	Attendance Supervisor	0.53	\$20,262	0.53	\$14,154	-	\$0	(0.53)	(\$14,154)	Transferred to OSA
311099	510152	Deputy Superintendent Teaching and Learning Director of Professional Development Senior Directors - Teaching and Learning Deputy Superintendent for Student Services Total:	1.00 1.00 1.00 1.00 4.00	 \$613,168	1.00 1.00 2.00 1.00 5.00	 \$572,455	- - - - -	 \$0	(1.00) (1.00) (2.00) (1.00) (5.00)	 (\$572,455)	Transferred to Teaching and Learning Unfunded Senior Director Transferred to OSS
311099	510155	<u>Secretarial Staff:</u> Office of Teaching & Learning Office of Student Services Total:	1.00 1.00 2.00	 \$151,864	2.00 1.00 3.00	 \$220,779	- - -	 \$0	(2.00) (1.00) (3.00)	 (\$220,779)	Transferred to Teaching and Learning Transferred to OSS
311099	510159	Coordinator of Student Affairs	1.00	\$99,267	1.00	\$73,440	-	\$0	(1.00)	(\$73,440)	Transferred to OSA
311099	misc.	Professional Development / Program Review	-	\$308,324	-	\$264,200	-	\$0	-	(\$264,200)	Transferred to Teaching and Learning - PD
		TOTAL:	53.46	\$5,605,504	54.46	\$5,380,627	-	\$0	(54.46)	(\$5,380,627)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

TEACHING AND LEARNING CODE:

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S EXPEND.	FY17 BUDGET FTE'S EXPEND.	FY18 BUDGET FTE'S EXPEND.	FY18 VARIANCE FTE'S EXPEND.	Notes
	510152	Deputy Superintendent for Teaching and Learning	- \$0	- \$0	1.00 \$168,300	1.00 \$168,300	Transferred from Supervision
	510152	<u>Senior Directors - Teaching and Learning</u> Senior Director - K-8 Senior Director - 9-12 Senior Director - Programs Total:	- - - - \$0	- - - - \$0	1.00 \$127,500 1.00 \$127,500 2.00 \$127,500	1.00 \$127,500 1.00 \$0 - \$0 2.00 \$127,500	Transferred from Supervision Unfilled and Unfunded Position Position resides in Grants Administration
	510152	Director of Professional Development	-	-	1.00 \$91,114	1.00 \$91,114	Transferred from Supervision
	510155	<u>Administrative Assistants</u> Administrative Assistant to the Deputy Superintendent Administrative Assistant to the Senior Director K-8 Total:	- - - \$0	- - - \$0	1.00 \$66,300 1.00 \$66,300 2.00 \$132,600	1.00 1.00 2.00 \$132,600	Transferred from Supervision Transferred from Supervision
	514046	Professional Development / Program Review	- \$0	- \$0	\$309,035	- \$309,035	Transferred from Supervision \$269,484 Transferred from Administration 38221+1330
	515540	Auto Allowance	- \$0	- \$0	- \$1,800	- \$1,800	Transferred from Administration
		TOTAL:	- \$0	- \$0	6.00 \$830,349	6.00 \$830,349	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

OFFICE OF STUDENT AFFAIRS CODE:

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S EXPEND.	FY17 BUDGET FTE'S EXPEND.	FY18 BUDGET FTE'S EXPEND.	FY18 VARIANCE FTE'S EXPEND.	Notes
	510159	Coordinator of Student Affairs	- \$0	- \$0	1.00 \$74,909	1.00 \$74,909	Transferred from Supervision
	510102	Attendance Officer	-	-	0.53 \$21,225	0.53 \$21,225	Transferred from Supervision
	510159	Registration and Enrollment Specialist	- \$0	- \$0	1.00 \$61,200	1.00 \$61,200	Transferred from Special Education
	510155	Coordinator of Student Affairs	- \$0	- \$0	1.00 \$45,261	1.00 \$45,261	Transferred from BHS Program Support
		TOTAL:	- \$0	- \$0	3.53 \$202,595	3.53 \$202,595	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

OFFICE OF STUDENT SERVICES CODE:

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S EXPEND.	FY17 BUDGET FTE'S EXPEND.	FY18 BUDGET FTE'S EXPEND.	FY18 VARIANCE FTE'S EXPEND.	Notes
	510152	Deputy Superintendent for Student Services	- \$0	- \$0	1.00 \$173,400	1.00 \$173,400	Transferred from Supervision
	510102	Understanding Handicaps Coordinator	-	-	0.35 \$15,130	0.35 \$15,130	Transferred from Supervision
	510155	Administrative Assistant to the Deputy Superintendent	- \$0	- \$0	1.00 \$77,570	1.00 \$77,570	Transferred from Supervision
	510159	Office of Student Services Budget Analyst	- \$0	- \$0	1.00 \$72,169	1.00 \$72,169	Transferred from Special Education
	515540	Auto Allowance	- \$0	- \$0	- \$1,800	- \$1,800	Transferred from Administration
		TOTAL:	- \$0	- \$0	3.35 \$340,069	3.35 \$340,069	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

TRANSPORTATION CODE: 31300

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
313010	510102	Bus Monitors	1.00	\$29,578	1.00	\$25,198	1.00	\$21,543	-	(\$3,655)	
313099	510162	Transportation Coordinator	1.00	\$76,022	2.00	\$76,162	1.00	\$76,916	(1.00)	\$754	
		TOTAL:	2.00	\$105,600	3.00	\$101,360	2.00	\$98,459	(1.00)	(\$2,901)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

STUDENT BODY ACTIVITIES CODE: 31350

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
313510	514047	Elementary Faculty Advisors	-	\$74,137	-	\$89,844	-	\$91,641	-	\$1,797	
313531	514047	High School Faculty Advisors	-	\$124,438	-	\$126,023	-	\$128,543	-	\$2,520	
		TOTAL:	-	\$198,575	-	\$215,867	-	\$220,184	-	\$4,317	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CODE 31600

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
316010	510151	Educational Technology Specialists - Elementary	8.50	\$717,872	8.50	\$756,306	8.50	\$772,071	-	\$15,765	
316010	510154	Librarian - Elementary	8.50		8.50		8.50		-		
		Library Assistant	1.00		1.00		1.00		-		
		Total:	9.50	\$805,933	9.50	\$854,508	9.50	\$769,334	-	(\$85,174)	
316031	510154	Librarian - High School	4.00		4.00		4.00		-		
		Total:	4.00	\$335,258	4.00	\$385,155	4.00	\$368,013	-	(\$17,142)	
316031	510151	Educational Technology Specialists - High School	1.00	\$98,050	1.00	\$104,664	1.00	\$105,045	-	\$381	
316099	510155	Secretarial Salaries - System	1.00	\$52,231	1.00	\$54,527	1.00	\$55,617	-	\$1,090	
316099	510159	Digital Learning Specialist / Technology Specialists	-	\$0	1.00	\$70,000	3.00	\$242,540	2.00	\$172,540	Tech Plan Staffing
316099	510161	Curriculum Coord. of Ed. Tech and Info. Science	1.00	\$124,482	1.00	\$129,511	1.00	\$132,102	-	\$2,591	
316099	514046	Stipends - System	-	\$17,003	-	\$63,666	-	\$64,939	-	\$1,273	
		TOTAL:	25.00	\$2,150,829	26.00	\$2,418,337	28.00	\$2,509,661	2.00	\$91,324	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

ATHLETICS CODE: 31720

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
317210	514048	After School Sports - Elementary	-	\$37,502	-	\$39,540	-	\$40,331	-	\$791	
317231	514047	Coaches - High School	-	\$360,468	-	\$352,559	-	\$359,610	-	\$7,051	
		TOTAL:	-	\$397,970	-	\$392,099	-	\$399,941	-	\$7,842	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

PSYCHOLOGICAL SERVICES CODE: 31750

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
317510	510153	Psychologists - Elementary	11.70	\$812,742	11.70	\$984,207	11.70	\$1,050,459	-	\$66,252	
317531	510153	Psychologists - High School	4.00	\$311,268	4.00	\$341,598	4.00	\$335,360	-	(\$6,238)	
		TOTAL:	15.70	\$1,124,010	15.70	\$1,325,805	15.70	\$1,385,819	-	\$60,014	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

MEDICAL SERVICES CODE: 31770

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
317710	510101	Nurses - Elementary	11.50	\$855,439	11.50	\$865,192	13.20	\$1,041,051	1.70	\$175,859	
317731	510101	Nurses - High School	1.70	\$101,653	1.70	\$132,517	1.70	\$109,668	-	(\$22,849)	
317799	510155	Secretarial Salaries - System	0.86	\$39,399	0.86	\$41,235	0.86	\$42,208	-	\$973	
317799	510101	Special Education Nurses - System	-	\$0	-	\$0	-	\$0	-	\$0	
317799	510161	Nurse Leader - System	1.00	\$102,020	1.00	\$104,859	1.00	\$106,957	-	\$2,098	
		TOTAL:	15.06	\$1,098,511	15.06	\$1,143,803	16.76	\$1,299,884	1.70	\$156,081	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

INFORMATION TECHNOLOGY SERVICES CODE: 31780

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S EXPEND.	FY17 BUDGET FTE'S EXPEND.	FY18 BUDGET FTE'S EXPEND.	FY18 VARIANCE FTE'S EXPEND.	Notes
317899	510101	Applications Support Specialist	1.80 \$144,101	2.00 \$146,937	- \$0	(2.00) (\$146,937)	Transferred to Strategy/Perf Transferred to BHS Secretaries
317899	510152	Applications Manager	1.00 \$84,809	1.00 \$87,036	- \$0	(1.00) (\$87,036)	Transferred to Strategy and Performance
317899	510155	Secretarial Salaries - Data	1.00 \$0	1.00 \$61,200	- \$0	(1.00) (\$61,200)	Changed to Planning Spec.
317899	510159	Director of Data Analysis and Information Mgmt. Data Manager Data Analysis Specialist Desktop Services Manager TBD Tech Plan Staffing Project Manager - IT Total:	1.00 1.00 1.00 - - 3.00 \$153,388	1.00 1.00 1.00 1.00 - - 4.00 \$240,819	 1.00 1.00 1.00 3.00 \$248,379	(1.00) (1.00) - 1.00 1.00 - \$7,560	Transferred to Strategy and Converted to Data Analysis Spec. Transferred to Strategy and Tech Plan TBD Project Manager - IT
317899	510160	Desktop Services Technicians	4.00 \$239,904	6.00 \$349,914	4.00 \$250,644	(2.00) (\$99,270)	Digital Learning Specialist Project Manager - Operations
317899	515540	Auto Allowance	- \$3,100	- \$4,544	- \$4,635	- \$91	
		TOTAL:	10.80 \$625,302	14.00 \$890,450	7.00 \$503,658	(6.00) (\$386,792)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

GUIDANCE CODE: 31790

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
317910	510153	Guidance - Elementary	16.80	\$1,378,109	16.80	\$1,441,626	16.80	\$1,432,899	-	(\$8,727)	
317910	510101	Social Workers - Elementary	1.00	\$82,559	1.00	\$90,446	1.00	\$91,105	-	\$659	
317931	510153	Guidance - High School	9.50	\$853,226	9.50	\$897,370	9.50	\$920,481	-	\$23,111	
317931	510155	Secretarial Salaries - High School	2.00	\$92,679	2.00	\$106,898	2.00	\$97,662	-	(\$9,236)	
317931	510161	Coordinator of Guidance	1.00	\$105,031	1.00	\$107,067	1.00	\$109,208	-	\$2,141	
317999	510153	Adjustment Counselors - System	3.00	\$309,238	3.00	\$305,081	3.00	\$306,397	-	\$1,316	
317999	510161	Curriculum Coordinator - System	1.00	\$122,626	1.00	\$124,657	1.00	\$125,892	-	\$1,235	
317999	512001	Extended Counseling - Registration	-	\$88,598	-	\$73,607	-	\$75,079	-	\$1,472	
		TOTAL:	34.30	\$3,032,065	34.30	\$3,146,752	34.30	\$3,158,723	-	\$11,971	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

SCHOOL-WITHIN-A-SCHOOL CODE: 32200

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
322031	510151	Instructional Salaries - High School	2.60	\$214,756	2.60	\$264,448	2.60	\$268,698	-	\$4,250	
322031	510155	Secretarial Salaries - High School	0.50	\$20,083	0.50	\$25,821	0.50	\$27,809	-	\$1,988	
322031	510161	Curriculum Coordinator - High School	1.00	\$108,700	1.00	\$114,042	1.00	\$116,322	-	\$2,280	
		TOTAL:	4.10	\$343,539	4.10	\$404,311	4.10	\$412,829	-	\$8,518	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

WORLD LANGUAGE CODE: 32250

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
322510	510101	Instructional Salaries - K-6th Grade	15.70	\$1,001,764	17.30	\$1,231,530	16.50	\$1,148,098	(0.80)	(\$83,432)	
322510	510151	Instructional Salaries - Elementary 7th & 8th Grade	10.70	\$808,182	10.70	\$830,260	12.40	\$1,010,916	1.70	\$180,656	
322510	510151	Secretarial Salaries - Elementary	0.50	\$19,400	0.50	\$21,822	0.50	\$22,630	-	\$808	
322510	510161	Curriculum Coordinator - Elementary	1.00	\$110,479	1.00	\$114,042	1.00	\$116,322	-	\$2,280	
322531	510151	Instructional Salaries - High School	19.40	\$1,674,333	19.40	\$1,750,696	19.00	\$1,729,316	(0.40)	(\$21,380)	
322531	510156	Language Lab Technician - High School	1.00	\$40,973	1.00	\$63,831	1.00	\$55,572	-	(\$8,259)	
322531	510161	Curriculum Coordinator - High School	0.80	\$94,332	0.80	\$91,233	0.80	\$93,058	-	\$1,825	
322599	510155	Secretarial Salaries - System	0.50	\$12,247	0.50	\$22,540	0.50	\$23,389	-	\$849	
322510	514046	Professional Development	-	\$17,273	-	\$11,042	-	\$11,263	-	\$221	
		TOTAL:	49.60	\$3,778,982	51.20	\$4,136,996	51.70	\$4,210,564	0.50	\$73,568	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

ENGLISH LANGUAGE LEARNERS CODE: 32270

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
322710	510151	Instructional Salaries - Elementary	22.90	\$1,824,517	22.90	\$1,959,961	24.40	\$2,083,344	1.50	\$123,383	
322710	510700	Testing / Evaluation - Elementary	-	\$36,100	-	\$13,523	-	\$13,793	-	\$270	
322731	510151	Instructional Salaries - High School	3.30	\$253,030	3.30	\$312,870	3.30	\$321,683	-	\$8,813	
322799	510155	Secretarial Salaries - System	1.00	\$52,061	1.00	\$58,124	1.00	\$59,287	-	\$1,163	
322799	510161	Curriculum Coordinator - System	1.00	\$114,599	1.00	\$119,229	1.00	\$128,567	-	\$9,338	
		TOTAL:	28.20	\$2,280,307	28.20	\$2,463,707	29.70	\$2,606,674	1.50	\$142,967	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

VISUAL ARTS CODE: 32400

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
324010	510151	Instructional Salaries - Elementary	11.20	\$800,744	11.20	\$862,535	11.20	\$864,648	-	\$2,113	
324031	510151	Instructional Salaries - High School	5.20	\$429,018	5.20	\$446,221	4.90	\$421,637	(0.30)	(\$24,584)	
324099	510155	Secretarial Salaries - System	0.34	\$24,310	0.34	\$18,539	0.34	\$18,910	-	\$371	
324099	510161	Curriculum Coordinator - System	0.80	\$92,047	0.80	\$91,233	0.90	\$104,690	0.10	\$13,457	
		TOTAL:	17.54	\$1,346,119	17.54	\$1,418,528	17.34	\$1,409,885	(0.20)	(\$8,643)	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

ENGLISH/LANGUAGE ARTS CODE: 32500

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
325010	510151	Instructional Salaries - Elementary	10.60	\$859,065	10.60	\$898,828	10.90	\$901,304	0.30	\$2,476	
325010	510155	Secretarial Salaries - Elementary	0.50	\$24,016	0.50	\$24,352	0.50	\$27,809	-	\$3,457	
325010	510161	Curriculum Coordinator - Elementary	1.00	\$107,910	1.00	\$114,042	1.00	\$116,322	-	\$2,280	
325031	510151	Instructional Salaries - High School	19.75	\$1,734,711	19.75	\$1,767,321	20.75	\$1,874,679	1.00	\$107,358	
325031	510155	Secretarial Salaries - High School	0.34	\$9,534	0.34	\$16,559	0.34	\$16,890	-	\$331	
325031	510161	Curriculum Coordinator - High School	0.75	\$91,344	0.75	\$85,531	0.75	\$87,242	-	\$1,711	
		TOTAL:	32.94	\$2,826,580	32.94	\$2,906,633	34.24	\$3,024,246	1.30	\$117,613	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

MATHEMATICS CODE: 32600

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
326010	510101	Math Specialists	17.10	\$1,269,738	19.60	\$1,506,426	17.20	\$1,506,929	(2.40)	\$503	
326010	510151	Instructional Salaries - Elementary	13.10	\$1,031,355	13.10	\$1,081,023	14.90	\$1,258,218	1.80	\$177,195	
326010	510155	Secretarial Salaries - Elementary	1.00	\$35,139	1.00	\$43,643	1.00	\$45,261	-	\$1,618	
326010	510161	Curriculum Coordinator - Elementary	1.00	\$89,229	1.00	\$92,947	1.00	\$114,558	-	\$21,611	
326031	510151	Instructional Salaries - High School	20.05	\$1,620,933	20.05	\$1,771,572	21.00	\$1,850,518	0.95	\$78,946	
326031	510155	Secretarial Salaries - High School	0.50	\$27,932	0.50	\$22,540	0.50	\$23,389	-	\$849	
326031	510161	Curriculum Coordinator - High School	0.80	\$91,914	0.80	\$91,233	0.80	\$93,058	-	\$1,825	
		TOTAL:	53.55	\$4,166,240	56.05	\$4,609,384	56.40	\$4,891,931	0.35	\$282,547	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

PERFORMING ARTS CODE: 32650

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
326510	510101	Systemwide Music Teachers	6.00	\$408,672	6.00	\$431,843	6.70	\$489,183	0.70	\$57,340	
326510	510151	Instructional Salaries - Elementary Classroom	12.20	\$889,155	12.20	\$937,990	12.20	\$997,228	-	\$59,238	
326510	514047	Elem. Choral Accom. - Stipends	-	\$22,800	-	\$20,870	-	\$21,287	-	\$417	
326531	510101	Technician Aide - High School	0.60	\$52,000	0.60	\$55,859	0.40	\$24,886	(0.20)	(\$30,973)	
326531	510151	Instructional Salaries - High School	6.25	\$525,499	6.25	\$551,666	6.95	\$628,044	0.70	\$76,378	
326531	510700	Performing Arts Teacher Leader - Drama	-	\$0	-	\$5,307	-	\$5,413	-	\$106	
326531	514047	H.S. Choral Accom. - Stipends	-	\$0	-	\$3,744	-	\$3,819	-	\$75	
326599	510155	Secretarial Salaries - System	0.67	\$27,942	0.67	\$28,131	0.67	\$28,548	-	\$417	
326599	510161	Curriculum Coordinator - System	1.00	\$107,951	1.00	\$112,312	1.00	\$114,558	-	\$2,246	
		TOTAL:	26.72	\$2,034,019	26.72	\$2,147,722	27.92	\$2,312,966	1.20	\$165,244	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

PHYSICAL EDUCATION CODE: 32700

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
327010	510151	Instructional Salaries - Elementary	19.80	\$1,449,474	19.80	\$1,562,428	20.00	\$1,642,687	0.20	\$80,259	
327031	510151	Instructional Salaries - High School	4.15	\$325,221	4.15	\$339,441	4.10	\$346,922	(0.05)	\$7,481	
327099	510161	Curriculum Coordinator - System	1.00	\$112,226	1.00	\$114,042	1.00	\$121,711	-	\$7,669	
327099	510155	Secretarial Salaries - System	0.50	\$25,836	0.50	\$29,062	0.50	\$29,643	-	\$581	
		TOTAL:	25.45	\$1,912,757	25.45	\$2,044,973	25.60	\$2,140,963	0.15	\$95,990	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

SPECIAL EDUCATION CODE: 32760

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S EXPEND.	FY17 BUDGET FTE'S EXPEND.	FY18 BUDGET FTE'S EXPEND.	FY18 VARIANCE FTE'S EXPEND.	Notes
327610	510101	Inclusion Specialists	3.50 \$273,638	3.50 \$309,789	3.50 \$317,560	- \$7,771	
327610	510161	Team Facilitators - Elementary	9.90 \$845,233	9.90 \$939,711	9.90 \$947,373	- \$7,662	
327610	510163	Learning Center Instructors	28.40 \$2,291,336	36.40 \$2,809,003	35.90 \$2,851,068	(0.50) \$42,065	
327610	510164	Comprehensive Learning Center Instructors	17.30 \$1,101,426	17.30 \$1,242,050	17.50 \$1,265,704	0.20 \$23,654	
327610	510165	Systemwide Program Instructors	17.50 \$1,171,160	17.50 \$1,315,534	19.50 \$1,427,010	2.00 \$111,476	
327610	510166	BCBA Specialists	10.20 \$809,833	10.20 \$891,782	10.00 \$856,965	(0.20) (\$34,817)	
327610	510168	Early Education Instructors	6.60 \$501,190	6.60 \$560,929	6.30 \$561,130	(0.30) \$201	
327610	510700	Summer School Programs	- \$0	- \$0	- \$0	- \$0	
327610	514046	Home Based Services/Playgroups	- \$6,872	- \$23,302	- \$23,768	- \$466	
327610	514048	Special Program Wages	- \$14,796	- \$31,487	- \$32,117	- \$630	
327610	510955	Leslie Interns	- \$0	- \$0	- \$32,641	- \$32,641	
327611	510151	Speech & Language Teachers	20.36 \$1,634,941	21.36 \$1,793,756	21.90 \$1,841,213	0.54 \$47,457	
327631	510151	Instructional Salaries - High School	32.60 \$2,392,498	32.60 \$2,537,669	32.20 \$2,630,700	(0.40) \$93,031	
327631	510153	Adjustment Counselors - High School	2.00 \$168,256	2.00 \$188,851	2.00 \$192,615	- \$3,764	
327631	510161	Team Facilitator - BHS	3.00 \$268,961	3.00 \$281,695	3.00 \$295,179	- \$13,484	
327631	510162	Program Coordinators - High School	2.00 \$216,554	2.00 \$221,902	2.00 \$226,340	- \$4,438	
327699	510101	Directors of Special Education	4.30 \$711,238	6.30 \$740,351	6.30 \$755,447	- \$15,096	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

SPECIAL EDUCATION CODE: 32760

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S EXPEND.	FY17 BUDGET FTE'S EXPEND.	FY18 BUDGET FTE'S EXPEND.	FY18 VARIANCE FTE'S EXPEND.	Notes
327699	510102	Vision/Hearing Specialists	1.00 \$91,141	1.00 \$95,752	2.50 \$99,154	1.50 \$3,402	2 Contracted Employees replaced Hearing Specialist
327699	510151	Intervention Specialists - RTI	0.80 \$45,696	0.80 \$47,332	- \$0	(0.80) (\$47,332)	Became 1.0 BCBA
327699	510152	Senior Director PreK - 12 for Special Education	- \$0	1.00 \$0	1.00 \$0	- \$0	
327699	510155	Secretarial Salaries - System	6.30 \$258,989	6.30 \$282,102	6.30 \$288,388	- \$6,286	
327699	510159	Registration and Enrollment Specialist	- \$0	1.00 \$65,000	- \$0	(1.00) (\$65,000)	Transferred to OSA
327699	510159	Office of Student Services Business Analyst	1.00 \$69,806	1.00 \$71,462	- \$0	(1.00) (\$71,462)	Transferred to OSS
327699	510162	Lesley Supervisor - System	0.50 \$43,467	0.50 \$46,550	0.50 \$48,154	- \$1,604	
327699	510175	Assistive Technology Specialists	1.50 \$0	1.50 \$117,982	2.60 \$163,984	1.10 \$46,002	Contracted Service Employee Transferred from Services
327699	510167	Adaptive PE Instructors	2.00 \$134,306	2.00 \$146,336	2.00 \$157,244	- \$10,908	
327699	510169	Direct Care Providers	4.40 \$69,011	4.40 \$124,161	4.40 \$126,644	- \$2,483	
3276xx	510600	Substitutes - System	- \$638,850	- \$112,516	- \$114,767	- \$2,251	
327699	510700	OT / PT - System	13.40 \$1,164,101	14.40 \$1,197,412	15.20 \$1,332,180	0.80 \$134,768	
327699	510960	Classroom Aides - System	131.05 \$3,326,273	136.27 \$4,056,224	136.77 \$4,496,273	0.50 \$440,049	
327699	510961	Classroom Aide - Early Childhood	19.29 \$438,711	19.79 \$512,397	17.63 \$449,582	(2.16) (\$62,815)	
		TOTAL:	338.90 \$ 18,688,283	358.62 \$20,763,037	358.90 \$21,533,200	0.28 \$834,533	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

LITERACY SPECIALISTS CODE: 32770

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
327710	510151	Instructional Salaries - Elementary	22.80	\$1,971,206	26.40	\$2,354,620	29.10	\$2,677,451	2.70	\$322,831	
		TOTAL:	22.80	\$1,971,206	26.40	\$2,354,620	29.10	\$2,677,451	2.70	\$322,831	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

HEALTH EDUCATION CODE: 32780

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
327810	510151	Instructional Salaries - Elementary	4.60	\$335,905	4.60	\$349,392	5.30	\$390,624	0.70	\$41,232	
327899	510101	Relationship Violence Prevention Specialist	-	\$0	-	\$18,639	-	\$19,012	-	\$373	
327899	510152	Substance Abuse - Health Department Trans.	-	\$60,083	-	\$64,711	-	\$66,005	-	\$1,294	
		TOTAL:	4.60	\$395,988	4.60	\$432,742	5.30	\$475,641	0.70	\$42,899	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

SCIENCE CODE: 32850

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
328510	510151	Instructional Salaries - Elementary	11.20	\$902,579	11.20	\$963,115	10.40	\$858,345	(0.80)	(\$104,770)	
328510	510155	Secretarial Salaries - Elementary	0.50	\$18,754	0.50	\$21,822	0.50	\$22,630	-	\$808	
328510	510161	Curriculum Coordinator - Elementary	1.00	\$109,087	1.00	\$112,312	1.00	\$114,558	-	\$2,246	
328531	510151	Instructional Salaries - High School	20.60	\$1,704,455	20.60	\$1,795,858	22.80	\$2,043,814	2.20	\$247,956	
328531	510155	Secretarial Salaries - High School	0.33	\$21,166	0.33	\$16,072	0.33	\$16,394	-	\$322	
328531	510156	Instructional Resource Aide - High School	1.00	\$25,071	1.00	\$28,983	1.00	\$31,170	-	\$2,187	
328531	510161	Curriculum Coordinator - High School	0.80	\$92,852	0.80	\$91,233	0.80	\$93,058	-	\$1,825	
328531	510950	Lab Assistants / Students - High School	-	\$0	-	\$1,112	-	\$1,134	-	\$22	
		TOTAL:	35.43	\$2,873,964	35.43	\$3,030,507	36.83	\$3,181,103	1.40	\$150,596	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

SOCIAL STUDIES CODE: 32900

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
329010	510151	Instructional Salaries - Elementary	10.00	\$902,228	10.00	\$903,375	10.20	\$924,419	0.20	\$21,044	
329010	510155	Secretarial Salaries - Elementary	0.50	\$25,394	0.50	\$24,352	0.50	\$27,809	-	\$3,457	
329010	510161	Curriculum Coordinator - Elementary	1.00	\$116,727	1.00	\$119,324	1.00	\$121,711	-	\$2,387	
329031	510151	Instructional Salaries - High School	16.80	\$1,520,918	16.80	\$1,518,704	19.80	\$1,799,881	3.00	\$281,177	
329031	510155	Secretarial Salaries - High School	0.33	\$18,794	0.33	\$16,072	0.33	\$16,394	-	\$322	
329031	510161	Curriculum Coordinator - High School	0.80	\$89,712	0.80	\$95,459	0.80	\$97,369	-	\$1,910	
		TOTAL:	29.43	\$2,673,773	29.43	\$2,677,286	32.63	\$2,987,583	3.20	\$310,297	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

CAREER & TECHNOLOGY EDUCATION CODE: 32920

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
329231	510151	Instructional Salaries - High School	6.25	\$531,033	6.25	\$551,110	6.45	\$581,341	0.20	\$30,231	
329231	510155	Secretarial Salaries - High School	0.33	\$20,985	0.33	\$17,994	0.33	\$18,354	-	\$360	
329231	510156	Food Service Aide - High School	1.00	\$39,040	1.00	\$43,084	1.00	\$46,475	-	\$3,391	
329231	510161	Curriculum Coordinator - High School	1.00	\$110,256	1.00	\$112,312	1.00	\$114,558	-	\$2,246	
329231	510950	Student Work Study - System	-	\$17,704	-	\$30,399	-	\$31,007	-	\$608	
		TOTAL:	8.58	\$719,018	8.58	\$754,899	8.78	\$791,735	0.20	\$36,836	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

KINDERGARTEN CODE: 33150

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
331510	510101	Adjustment Counselor - Elementary	0.70	\$41,182	0.70	\$47,264	0.70	\$49,951	-	\$2,687	
331510	510151	Instructional Salaries - Elementary	29.00	\$2,160,098	29.00	\$2,227,481	29.00	\$2,379,645	-	\$152,164	
331510	510156	Kindergarten Aides	16.46	\$389,898	16.46	\$506,025	25.32	\$724,077	8.86	\$218,052	
331510	510161	Curriculum Coordinator - Elementary	0.50	\$79,486	0.50	\$73,708	0.50	\$74,438	-	\$730	
331510	510700	Early Education Subsidy	-	\$113,872	-	\$116,149	-	\$118,472	-	\$2,323	
		TOTAL:	46.66	\$2,784,536	46.66	\$2,970,627	55.52	\$3,346,583	8.86	\$375,956	

THE PUBLIC SCHOOLS OF BROOKLINE FY17/18 PRELIMINARY PERSONNEL BUDGET											
ELEMENTARY CODE: 33200											
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
332010	510151	Instructional Salaries - Elementary	169.80	\$13,273,357	177.80	\$14,293,302	182.60	\$15,037,444	4.80	\$744,142	4.0 New Classroom Teachers 2.4 New Specialists Teachers
332010	510156	Instructional Aide - Elementary Buildings	12.00	\$453,879	12.00	\$408,232	-	\$0	(12.00)	(\$408,232)	Transferred to Individual Elementary Schools
332010	510960	1st Grade Aides - Elementary	16.88	\$336,229	16.88	\$383,432	17.72	\$468,454	0.84	\$85,022	
332010	MULTI	After School Programs - Elementary	-	\$133,258	-	\$155,936	-	\$159,055	-	\$3,119	
332020	510151	Instructional Salaries - ECS	5.25	\$484,632	5.25	\$499,162	-	\$0	(5.25)	(\$499,162)	
332020	510155	Secretarial Salaries - ECS	0.20	\$8,501	0.20	\$7,772	-	\$0	(0.20)	(\$7,772)	
332020	510161	Curriculum Coordinator - ECS	1.00	\$103,506	1.00	\$104,859	-	\$0	(1.00)	(\$104,859)	
		TOTAL:	205.13	\$14,793,362	213.13	\$15,852,695	200.32	\$15,664,953	(12.81)	(\$187,743)	
THE PUBLIC SCHOOLS OF BROOKLINE FY17/18 PRELIMINARY PERSONNEL BUDGET											
ENRICHMENT AND CHALLENGE SUPPORT PROGRAM											
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
332020	510151	Instructional Salaries - ECS			-	\$0	5.20	\$512,308	5.20	\$512,308	Transferred from Elementary
332020	510155	Secretarial Salaries - ECS			-	\$0	0.20	\$8,065	0.20	\$8,065	Transferred from Elementary
332020	510161	Curriculum Coordinator - ECS			-	\$0	1.00	\$106,957	1.00	\$106,957	Tranferred from Elementary
		TOTAL:	-	\$0	-	\$0	6.40	\$627,330	6.40	\$627,330	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

BAKER SCHOOL CODE: 332011

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S EXPEND.	FY17 BUDGET FTE'S EXPEND.	FY18 BUDGET FTE'S EXPEND.	FY18 VARIANCE FTE'S EXPEND.	Notes
332011	510155	Elementary Principal Office Staff	- \$0	- \$0	2.00 \$99,319	2.00 \$99,319	Transferred from Supervision
332011	510156	Building Aides	- \$0	- \$0	1.00 \$30,885	1.00 \$31,812	Transferred from Elementary
332011	510158	Principals/Vice Principals	- \$0	- \$0	3.00 \$373,515	3.00 \$373,515	Transferred from Supervision
		TOTAL:	- \$0	- \$0	6.00 \$503,719	6.00 \$504,646	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

DEVOTION SCHOOL CODE: 332012

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S EXPEND.	FY17 BUDGET FTE'S EXPEND.	FY18 BUDGET FTE'S EXPEND.	FY18 VARIANCE FTE'S EXPEND.	Notes
332012	510155	Elementary Principal Office Staff	- \$0	- \$0	3.00 \$155,812	3.00 \$155,812	Transferred from Supervision
332012	510156	Building Aides	- \$0	- \$0	3.00 \$101,924	3.00 \$104,982	Transferred from Elementary
332012	510158	Principals/Vice Principals	- \$0	- \$0	4.00 \$479,222	4.00 \$479,222	Transferred from Supervision
		TOTAL:	- \$0	- \$0	10.00 \$736,958	10.00 \$740,016	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

DRISCOLL SCHOOL CODE: 332013

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S EXPEND.	FY17 BUDGET FTE'S EXPEND.	FY18 BUDGET FTE'S EXPEND.	FY18 VARIANCE FTE'S EXPEND.	Notes
332013	510155	Elementary Principal Office Staff	- \$0	- \$0	1.00 \$56,493	1.00 \$56,493	Transferred from Supervision
332013	510156	Building Aides	- \$0	- \$0	1.00 \$39,799	1.00 \$40,993	Transferred from Elementary
332013	510158	Principals/Vice Principals	- \$0	- \$0	2.00 \$253,026	2.00 \$253,026	Transferred from Supervision
		TOTAL:	- \$0	- \$0	4.00 \$349,318	4.00 \$350,512	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

HEATH SCHOOL CODE: 332014

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S EXPEND.	FY17 BUDGET FTE'S EXPEND.	FY18 BUDGET FTE'S EXPEND.	FY18 VARIANCE FTE'S EXPEND.	Notes
332014	510155	Elementary Principal Office Staff	- \$0	- \$0	1.00 \$56,493	1.00 \$56,493	Transferred from Supervision
332014	510156	Building Aides	- \$0	- \$0	1.00 \$39,799	1.00 \$40,993	Transferred from Elementary
332014	510158	Principals/Vice Principals	- \$0	- \$0	2.00 \$237,007	2.00 \$237,007	Transferred from Supervision
		TOTAL:	- \$0	- \$0	4.00 \$333,299	4.00 \$334,493	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

LAWRENCE SCHOOL CODE: 332015

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S EXPEND.	FY17 BUDGET FTE'S EXPEND.	FY18 BUDGET FTE'S EXPEND.	FY18 VARIANCE FTE'S EXPEND.	Notes
332015	510155	Elementary Principal Office Staff	- \$0	- \$0	1.00 \$52,740	1.00 \$52,740	Transferred from Supervision
332015	510156	Building Aides	- \$0	- \$0	1.00 \$38,522	1.00 \$39,678	Transferred from Elementary
332015	510158	Principals/Vice Principals	- \$0	- \$0	2.00 \$251,505	2.00 \$251,505	Transferred from Supervision
		TOTAL:	- \$0	- \$0	4.00 \$342,767	4.00 \$343,923	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

LINCOLN SCHOOL CODE: 332016

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S EXPEND.	FY17 BUDGET FTE'S EXPEND.	FY18 BUDGET FTE'S EXPEND.	FY18 VARIANCE FTE'S EXPEND.	Notes
332016	510155	Elementary Principal Office Staff	- \$0	- \$0	1.00 \$56,493	1.00 \$56,493	Transferred from Supervision
332016	510156	Building Aides	- \$0	- \$0	1.00 \$41,023	1.00 \$42,254	Transferred from Elementary
332016	510158	Principals/Vice Principals	- \$0	- \$0	2.00 \$232,753	2.00 \$232,753	Transferred from Supervision
		TOTAL:	- \$0	- \$0	4.00 \$330,269	4.00 \$331,500	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

PIERCE SCHOOL CODE: 332017

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
332017	510155	Elementary Principal Office Staff	-	\$0	-	\$0	2.00	\$96,817	2.00	\$96,817	Transferred from Supervision
332017	510156	Building Aides	-	\$0	-	\$0	3.00	\$111,992	3.00	\$115,352	Transferred from Elementary
332017	510158	Principals/Vice Principals	-	\$0	-	\$0	3.00	\$362,047	3.00	\$362,047	Transferred from Supervision
		TOTAL:	-	\$0	-	\$0	8.00	\$570,856	8.00	\$574,216	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

RUNKLE SCHOOL CODE: 332018

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
332018	510155	Elementary Principal Office Staff	-	\$0	-	\$0	1.00	\$56,493	1.00	\$56,493	Transferred from Supervision
332018	510156	Building Aides	-	\$0	-	\$0	1.00	\$41,023	1.00	\$42,254	Transferred from Elementary
332018	510158	Principals/Vice Principals	-	\$0	-	\$0	2.00	\$244,098	2.00	\$244,098	Transferred from Supervision
		TOTAL:	-	\$0	-	\$0	4.00	\$341,614	4.00	\$342,845	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

BHS PROGRAM SUPPORT CODE: 33300

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S EXPEND.	FY17 BUDGET FTE'S EXPEND.	FY18 BUDGET FTE'S EXPEND.	FY18 VARIANCE FTE'S EXPEND.	Notes
333031	510151	BHS Support	3.60 \$322,597	8.60 \$653,486	11.30 \$861,464	2.70 \$207,978	7.0 New FTE for Teachers
333031	510152	BHS Administrative Staff: Headmaster Assistant Headmaster Deans Associate Deans Total:			1.00 \$147,900 0.75 \$103,284 2.68 \$336,991 3.15 \$298,548 7.58 \$886,723	1.00 \$147,900 0.75 \$103,284 2.68 \$336,991 3.15 \$298,548 7.58 \$886,723	0.12 Added Dean of Faculty 1.0 0.05
333031	514046	Calculus Project	- \$0	- \$0	- \$28,157	- \$30,269	
333031	510153	Freshman Mentors - High School	- \$2,289	- \$2,543	- \$2,594	- \$51	
311031	510155	High School Secretarial Staff: Principal's Secretary Application Support Specialist Asst. Headmaster's Secretary Dean Secretary Registrar Total:	- - - - - - \$0	- - - - - - \$0	2.00 1.00 1.00 2.00 - 6.00 \$406,213	2.00 1.00 1.00 2.00 - 6.00 \$406,213	Transferred from Supervision Transferred from IT Services Transferred to OSS
333031	510156	Security Aides - High School	3.00 \$122,914	3.00 \$130,900	3.00 \$136,862	- \$5,962	
333031	510700	Miscellaneous Stipends - High School	- \$19,575	- \$20,836	- \$21,253	- \$417	
333031	514046	Professional Development - High School	- \$34,208	- \$18,777	- \$19,153	- \$376	
333031	510960	Building Aides	0.84 \$14,350	0.84 \$25,062	0.84 \$25,563	- \$501	
333032	510151	Program Support - Alternative Choices in Education	6.00 \$408,473	6.00 \$466,565	- \$0	(6.00) (\$466,565)	Transferred to ACE
333032	510155	Secretarial Salaries - Alternative Choices in Education	0.50 \$30,773	0.50 \$25,821	- \$0	(0.50) (\$25,821)	Transferred to ACE
333035	510156	Copy Center Aide - High School	0.50 \$23,784	0.50 \$24,164	0.50 \$24,647	- \$483	
333035	514501	Summer Printing - High School	- \$9,455	- \$12,814	- \$13,070	- \$256	
		TOTAL:	14.44 \$988,418	19.44 \$1,380,968	29.22 \$2,425,698	3.78 \$1,046,842	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

ALTERNATIVE CHOICES IN EDUCATION CODE: TBD

333032 ORG.	510155 OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
	510151	ACE Instructors	-	\$0	-	\$0	4.00	\$262,238	4.00	\$262,238	Transferred from BHS Program Support
	510153	ACE Guidance Counselor	-	\$0	-	\$0	1.00	\$96,307	1.00	\$99,196	Transferred from BHS Program Support
	510155	Secretarial Salaries - Alternative Choices in Education	-	\$0	-	\$0	0.50	\$27,809	0.50	\$28,643	Transferred from BHS Program Support
	510161	Program Coordinator	-	\$0	-	\$0	1.00	\$110,040	1.00	\$110,040	Transferred from BHS Program Support
		TOTAL:	-	\$0	-	\$0	6.50	\$496,394	6.50	\$500,117	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

GENERAL INSTRUCTION CODE: 33400

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S EXPEND.	FY17 BUDGET FTE'S EXPEND.	FY18 BUDGET FTE'S EXPEND.	FY18 VARIANCE FTE'S EXPEND.	Notes
334010	510600	Substitutes - Elementary	- \$475,830	- \$545,724	- \$556,638	- \$10,914	
334031	510600	Substitutes - High School	- \$133,721	- \$174,610	- \$178,102	- \$3,492	
334099	510101	METCO 9C Reduction Reserve	- \$0	- \$0	- \$0	- \$0	
334099	510101	Salary Differential for Attrition - Unit A	- \$0	- (\$846,865)	- (\$800,000)	- \$46,865	
334099	510101	Salary Differential for Attrition - Unit C	- \$0	- (\$243,600)	- (\$200,000)	- \$43,600	
334099	510101	Degrees/Lane Changes (Unit A)	- \$0	- \$0	- \$0	- \$0	
334099	510101	Grant Contingency Reserve (Kindergarten Grant)	- \$0	- \$0	- \$0	- \$0	
334099	510101	Severance Reserve	- \$0	- \$0	- \$0	- \$0	
334099	510102	Substitute Coordinator / Callers - System	1.00 \$60,521	1.00 \$61,432	1.00 \$62,661	- \$1,229	
334099	510151	BEU President	- \$0	1.00 \$47,964	1.00 \$48,923	- \$959	
334099	510151	Collective Bargaining Reserve	- \$719,887	- \$0	- \$0	- \$0	
334099	510153	Steps to Success Advisors	6.00 \$342,521	6.00 \$388,267	6.00 \$394,522	- \$6,255	
334099	510156	Northeastern Interns - System	- \$100,904	- \$103,894	- \$105,972	- \$2,078	
334099	510159	Fee Processing Clerk	1.00 \$43,400	1.00 \$45,080	1.00 \$52,676	- \$7,596	
334099	518051	Exit / Retirement Reserve - System	- \$21,788	- \$0	- \$0	- \$0	
		TOTAL:	8.00 \$1,898,572	9.00 \$276,506	9.00 \$399,495	- \$122,989	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET**

BUILDING SERVICES CODE: 34250

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL		FY17 BUDGET		FY18 BUDGET		FY18 VARIANCE		Notes
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.	
342510	510157	Custodians - Elementary	24.00	\$1,238,977	24.00	\$1,277,379	22.00	\$1,194,353	(2.00)	(\$83,026)	
342510	514501	Extra Compensation	-	\$21,775	-	\$15,954	-	\$16,273	-	\$319	
342531	510157	Custodians - High School	15.00	\$818,659	15.00	\$795,763	16.00	\$874,434	1.00	\$78,671	
342531	514501	Extra Compensation	-	\$19,049	-	\$17,454	-	\$17,803	-	\$349	
342599	510101	Custodians - Houseworkers	2.33	\$79,959	2.33	\$56,192	2.88	\$111,324	0.55	\$55,132	
342599	510157	Craftsmen	-	\$0	-	\$0	-	\$0	-	\$0	
342599	510162	Director of Operations and Facilities	1.00	\$20,560	1.00	\$130,560	1.00	\$130,560	-	\$0	
342599	MULTI	Overtime / Other - System	-	\$158,523	-	\$189,751	-	\$193,546	-	\$3,795	
		TOTAL:	42.33	\$2,357,501	42.33	\$2,483,053	41.88	\$2,538,293	(0.45)	\$55,240	

**FY 2018 PRELIMINARY BUDGET - FY 2017 BUDGET VARIANCE ANALYSIS
- Special Revenue Funds**

The Public Schools of Brookline
FY18 Preliminary Budget - FY17 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S Expend.	FY17 Budget FTE'S Expend.	FY18 Preliminary FTE'S Budget	FY18 Pre.-FY17 Bud Variance FTE'S Budget
<u>Grant Funds:</u>					
Title I - SE04 Funds are primarily used to provide additional literacy support to struggling students in our Title I Targeted Assistance schools. Funds are also used to support inclusive classroom practices through professional development and specialist support to teachers.	Personnel Services Supplies Other Capital Total	3.90 \$406,917 \$13,533 \$39,175 \$3,485 \$0 \$463,110	3.90 \$449,604 \$1,710 \$1,595 \$0 \$0 \$452,909	3.90 \$412,662 \$1,710 \$1,595 \$0 \$0 \$415,967	0.00 (\$36,942) \$0 \$0 \$0 \$0 (8.16)% (\$36,942)
Grants Administration - SE05 This fund supports the operation of the Grants Office including salaries, supplies, computer equipment and materials.	Personnel Services Supplies Other Capital Total	2.00 \$179,746 \$0 \$0 \$0 \$0 \$179,746	2.00 \$191,171 \$0 \$0 \$0 \$0 \$191,171	2.00 \$195,812 \$0 \$0 \$0 \$0 \$195,812	0.00 \$4,641 \$0 \$0 \$0 \$0 2.43% \$4,641
Brookline Education Foundation - SE06 This fund carries out the goals and objectives of educator grants funded through the Brookline Education Foundation.	Personnel Services Supplies Other Capital Total	0.00 \$68,424 \$98,852 \$3,834 \$97,383 \$0 \$268,493	0.00 \$11,600 \$84,794 \$2,103 \$105,049 \$0 \$203,546	0.00 \$11,600 \$84,794 \$2,103 \$105,049 \$0 \$203,546	0.00 \$0 \$0 \$0 \$0 \$0 0.00% \$0
Grants Match - SE09 This grant contains a variety of small external revolving funds that have been donated or awarded to the Public Schools of Brookline for specific educational purposes.	Personnel Services Supplies Other Capital Total	0.00 \$73,467 \$30,624 \$15,728 \$5,174 \$6,917 \$131,910	0.00 \$60,935 \$43,515 \$40,000 \$40,582 \$0 \$185,032	0.00 \$60,935 \$43,515 \$40,000 \$40,582 \$0 \$185,032	0.00 \$0 \$0 \$0 \$0 \$0 0.00% \$0
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 Services Supplies Other Capital Total	0.00 \$8,726 \$3,150 \$34,597 \$600 \$0 \$47,073	0.00 \$3,505 \$3,600 \$39,640 \$2,100 \$0 \$48,845	0.00 \$3,505 \$3,600 \$39,640 \$2,100 \$0 \$48,845	0.00 \$0 \$0 \$0 \$0 \$0 0.00% \$0

The Public Schools of Brookline
FY18 Preliminary Budget - FY17 Budget Variance Analysis

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Pre.-FY17 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
BU Consortium Grant Program - SE12 As a member of the BU Consortium, Brookline educators are eligible to apply for Consortium funded grants for projects that sup	Personnel	0.00	\$0	0.00	\$1,900	0.00	\$1,900	0.00	\$0
	Services		\$0		\$5,000		\$5,000		\$0
	Supplies		\$0		\$5,315		\$5,315		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$12,215		\$12,215	#DIV/0!	\$0
METCO - SE13 A program intended to expand educational opportunities, increase diversity, and reduce racial isolation, by permitting students in Boston to attend public schools in suburban communities that have agreed to participate.	Personnel	15.93	\$1,033,167	15.13	\$988,934	14.60	\$1,017,229	(0.53)	\$28,295
	Services		\$418,846		\$487,060		\$487,060		\$0
	Supplies		\$3,246		\$7,000		\$7,000		\$0
	Other		\$2,872		\$6,500		\$6,500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,458,131		\$1,489,494		\$1,517,789	1.90%	\$28,295
Title III Eng. Lang. Acq. - SE15 This grant program provide supplemental funds to improve the educational performance of limited English proficient students by assisting the children to learn English and meet State academic content standards.	Personnel	1.69	\$112,145	1.69	\$103,455	1.69	\$104,595	0.00	\$1,140
	Services		\$315		\$1,800		\$1,800		\$0
	Supplies		\$3,680		\$12,382		\$12,382		\$0
	Other		\$2,412		\$3,714		\$3,714		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$118,552		\$121,351		\$122,491	0.94%	\$1,140
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	32.99	\$1,388,223	32.99	\$1,473,309	33.07	\$1,492,573	0.08	\$19,264
	Services		\$381,800		\$373,628		\$373,628		\$0
	Supplies		\$47,260		\$50,000		\$50,000		\$0
	Other		\$122,995		\$121,535		\$121,535		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,940,278		\$2,018,472		\$2,037,736	0.95%	\$19,264
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	0.81	\$31,518	0.88	\$35,094	0.70	\$30,344	(0.18)	(\$4,750)
	Services		\$0		\$0		\$0		\$0
	Supplies		\$862		\$0		\$5,452		\$5,452
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$32,380		\$35,094		\$35,796	2.00%	\$702
Special Education Program Improvement - SE65 This grant provides funds to support educator development/training in specific special education areas.	Personnel	0.00	\$12,830	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$35,470		\$0		\$0		\$0
	Supplies		\$988		\$0		\$0		\$0
	Other		\$12,722		\$59,010		\$59,010		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$62,010		\$59,010		\$59,010	0.00%	\$0

The Public Schools of Brookline
FY18 Preliminary Budget - FY17 Budget Variance Analysis

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Pre.-FY17 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Kindergarten Enhancement - SE81 This grant provides financial support for staffing to support full day kindergarten.	Personnel	11.82	\$232,390	8.86	\$247,839	0.00	\$0	(8.86)	(\$247,839)
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$732		\$0		(\$732)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$232,390		\$248,571		\$0	(100.00)%	(\$248,571)
Enhanced School Health - SE84 Provides supplemental funding to improve the school health programs in all schools, preK-12.	Personnel	0.60	\$71,883	0.60	\$81,156	0.80	\$84,015	0.20	\$2,859
	Services		\$18,726		\$21,425		\$21,425		\$0
	Supplies		\$11,286		\$3,999		\$3,999		\$0
	Other		\$5,125		\$2,450		\$2,450		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$107,020		\$109,030		\$111,889	2.62%	\$2,859
21st Century Fund - SE94 This grant provides funding for six (6) Brookline High School initiatives.	Personnel	2.40	\$327,956	3.00	\$391,640	2.50	\$338,899	(0.50)	(\$52,741)
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$327,956		\$391,640		\$338,899	(13.47)%	(\$52,741)
Title IIA - Improving Educator Quality - SE99 This grant provides supplemental funding to support educator professional development. It also includes funding to support reduced class size in the primary grades.	Personnel	1.00	\$132,074	1.00	\$112,604	1.00	\$113,263	0.00	\$659
	Services		\$13,643		\$21,185		\$21,185		\$0
	Supplies		\$2,065		\$0		\$0		\$0
	Other		\$3,845		\$7,880		\$7,880		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$151,627		\$141,669		\$142,328	0.47%	\$659
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	\$7,420	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$7,420		\$0		\$0	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	0.20	\$87,465	0.20	\$90,108	0.20	\$92,383	0.00	\$2,275
	Services		\$2,100		\$3,652		\$3,652		\$0
	Supplies		\$11,925		\$7,730		\$7,630		(\$100)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$101,490		\$101,490		\$103,665	0.00%	\$2,175

The Public Schools of Brookline
FY18 Preliminary Budget - FY17 Budget Variance Analysis

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Pre.-FY17 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
EEC - Inclusive Preschools Grant - SED2 This grant encompasses state funds designed to support inclusive preschool learning environments for preschool children with disabilities.	Personnel	4.05	\$137,218	4.05	\$137,218	4.25	\$139,964	0.20	\$2,746
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$137,218		\$137,218		\$139,964	0.00%	\$2,746
Early Ed./ Special Ed. Improvement Grant -SEE2 This grant provides funds to support educator development/training in specific early childhood special education areas.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$3,135		\$2,650		\$2,650		\$0
	Supplies		\$365		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,500		\$2,650		\$2,650	0.00%	\$0
Title III Immigrant Support - SEE4 This grant provides funds to support successful transition to the community for immigrant students and their families.	Personnel	0.00	\$52,512	0.00	\$38,343	0.00	\$38,343		\$0
	Services		\$2,268		\$14,109		\$14,109		\$0
	Supplies		\$220		\$5,915		\$5,915		\$0
	Other		\$0		\$1,558		\$1,558		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$55,000		\$59,925		\$59,925	0.00%	\$0
Title III Summer Programming Supplement - SEE6	Personnel	0.00	\$0	0.00	\$2,279	0.00	\$2,279		\$0
	Services		\$0		\$1,021		\$1,021		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$0		\$3,300		\$3,300	0.00%	\$0
Total Grant Funds:	Personnel	77.39	\$4,366,856	74.30	\$4,420,694	64.71	\$4,140,301	(9.59)	(\$280,393)
	Services		\$1,037,687		\$1,065,149		\$1,065,149		\$0
	Supplies		\$175,231		\$176,411		\$181,031		\$4,620
	Other		\$256,613		\$350,378		\$350,378		\$0
	Capital		\$6,917		\$0		\$0		\$0
	Total		\$5,843,304		\$6,012,632		\$5,736,859	(4.59)%	(\$275,773)

The Public Schools of Brookline
FY18 Preliminary Budget - FY17 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S Expend.	FY17 Budget FTE'S Expend.	FY18 Preliminary FTE'S Budget	FY18 Pre.-FY17 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	40.72	\$2,267,836	40.72	\$2,543,675	43.40	\$2,680,700	2.68	\$137,025
	Services		\$10,595		\$23,715		\$20,639		(\$3,076)
	Supplies		\$37,079		\$38,646		\$36,450		(\$2,196)
	Other		(\$251,406)		(\$246,915)		(\$246,915)		\$0
	Capital		\$8,634		\$6,000		\$6,000		\$0
	Total		\$2,072,737		\$2,365,121		\$2,496,874	5.57%	\$131,753
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	8.54	\$918,433	8.54	\$964,564	9.03	\$979,363	0.49	\$14,799
	Services		\$361,386		\$417,980		\$411,880		(\$6,100)
	Supplies		\$28,819		\$21,500		\$13,500		(\$8,000)
	Other		\$41,114		\$66,050		\$65,550		(\$500)
	Capital		\$16,590		\$3,000		\$6,000		\$3,000
	Total		\$1,366,341		\$1,473,094		\$1,476,293	0.22%	\$3,199
School Buildings Revolving - SE23 This account represents the revolving fund which receives revenue from the rental of spaces within school buildings to private and community groups.	Personnel	0.00	\$226,960	0.00	\$195,000	0.00	\$195,000	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$94,653		\$30,000		\$30,000		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$46,997		\$0		\$0		\$0
	Total		\$368,610		\$225,000		\$225,000	0.0%	\$0
Department of Food Services - SE25 The program's objective is to improve the health of students by providing an attractive and nutritious offering while at the same time enhancing nutrition education for the students.	Personnel	32.34	\$1,199,758	32.34	\$1,090,332	34.63	\$1,139,204	2.29	\$48,872
	Services		\$142,297		\$164,100		\$144,100		(\$20,000)
	Supplies		\$1,358,477		\$1,491,267		\$1,526,125		\$34,858
	Other		\$204,107		\$223,080		\$218,580		(\$4,500)
	Capital		\$38,872		\$106,800		\$69,000		(\$37,800)
	Total		\$2,943,511		\$3,075,579		\$3,097,009	0.70%	\$21,430
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	2.38	\$87,694	2.38	\$197,892	2.50	\$218,352	0.12	\$20,460
	Services		\$300,102		\$196,700		\$196,700		\$0
	Supplies		\$79,532		\$39,800		\$39,800		\$0
	Other		\$1,074		\$20,350		\$20,350		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$468,402		\$454,742		\$475,202	4.50%	\$20,460

The Public Schools of Brookline
FY18 Preliminary Budget - FY17 Budget Variance Analysis

Program	Exp. Type	FY16 Actual		FY17 Budget		FY18 Preliminary		FY18 Pre.-FY17 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
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	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$13,595		\$3,000		\$3,000		\$0
	Supplies		\$98,171		\$117,000		\$117,000		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$16,590		\$32,000		\$32,000		\$0
	Total		\$128,356		\$152,000		\$152,000	0.00%	\$0
Summer School Revolving - SE28 Summer School provides classes for enrichment remediation and acceleration for resident and non-resident students.	Personnel	0.00	\$134,404	0.00	\$166,340	0.00	\$169,417	0.00	\$3,077
	Services		\$4,922		\$3,250		\$3,250		\$0
	Supplies		\$1,247		\$3,150		\$3,150		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$140,573		\$172,740		\$175,817	2.19%	\$3,077
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	0.00	\$808,153	0.00	\$828,203	0.00	\$828,203	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$63,977		\$70,000		\$70,000		\$0
	Other		\$0		\$10,000		\$10,000		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$872,130		\$908,203		\$908,203	0.00%	\$0
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	\$92,139	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$1,000		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$93,139		\$0		\$0	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		\$1,887,005		\$2,167,657		\$2,700,000		\$532,343
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,887,005		\$2,167,657		\$2,700,000	24.56%	\$532,343

The Public Schools of Brookline
FY18 Preliminary Budget - FY17 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S Expend.	FY17 Budget FTE'S Expend.	FY18 Preliminary FTE'S Budget	FY18 Pre.-FY17 Bud Variance FTE'S Budget
Transfer to General Fund:	Personnel	0.00 (\$1,035,113)	0.00 (\$1,023,203)	0.00 (\$1,023,203)	0.00 \$0
Tuition Revolving Fund	Services		\$0	\$0	\$0
School Facilities Fund	Supplies		(\$158,630)	(\$100,000)	\$0
	Other		\$0	(\$10,000)	\$0
	Capital		(\$46,997)	\$0	\$0
	Total		(\$1,240,740)	(\$1,133,203)	0.00% \$0
Transfer to General Fund:	Personnel	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
	Services		(\$1,887,005)	(\$2,167,657)	(\$532,343)
	Supplies		\$0	\$0	\$0
	Other		\$0	\$0	\$0
	Capital		\$0	\$0	\$0
	Total		(\$1,887,005)	(\$2,700,000)	24.56% (\$532,343)
Total Revolving Funds Available:	Personnel	83.98 \$4,700,264	83.98 \$4,962,803	89.56 \$5,187,035	5.58 \$224,232
	Services		\$833,897	\$779,569	(\$29,176)
	Supplies		\$1,603,325	\$1,711,363	\$24,662
	Other		(\$5,111)	\$62,565	(\$5,000)
	Capital		\$80,685	\$113,000	(\$34,800)
	Total		\$7,213,060	\$7,873,194	2.34% \$179,917
Total Special Funds:	Personnel	161.37 \$9,067,119	158.28 \$9,383,497	154.27 \$9,327,335	(4.01) (\$56,162)
(Grants and Revolving Funds)	Services		\$1,871,584	\$1,844,718	(\$29,176)
	Supplies		\$1,778,556	\$1,887,774	\$29,282
	Other		\$251,502	\$412,943	(\$5,000)
	Capital		\$87,602	\$113,000	(\$34,800)
	Total		\$13,056,363	\$13,610,052	(0.70)% (\$95,856)

