

PUBLIC SCHOOLS of **BROOKLINE**

FY 2020 Budget

2019 Annual Town Meeting

Budget Detail

Version: April 4, 2019

School Committee Budget Development Guidelines and Priorities

DRAFT

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. Ch. 150E, [the BSC will] incorporate into our approach to bargaining in the coming year the approach recommended in the Override Study Committee Report of January 2008 on managing total personnel costs, so that the combination of salaries, employee health benefits, and staffing levels grow at a sustainable rate."*

BUDGET DEVELOPMENT CURRENT CONDITIONS & PRIORITIES

PSB's ongoing commitments to:

1. ***Low student-to-teacher ratios, especially in the early grades***
2. ***High quality curriculum, including:***
 - a. ***Program Review*** – a periodic fact-based evaluation and revision of our core programs for students; one curricular program currently under review is Math
 - b. ***Evidence-based student achievement initiatives*** that advance our curricular goals
3. ***Student and staff diversity, equity and inclusion***, as large inequities in opportunity and achievement by race, income, special needs and language continue to persist in the PSB. Investments should include but are not limited to core education program areas that address these inequities, diverse educator and administrator recruitment, professional development, and the METCO and Materials Fee programs
 - a. ***Financial assistance policy*** – The FY 2020 budget continues to include funding for a new BSC financial assistance policy aimed at ensuring equitable student access to opportunities, including an assessment of fees charged to students and ensuring an appropriate supplies budget
4. ***High quality in-district programming and inclusion classrooms for students with special needs***, including resources required to provide for increasing need for medical support, as well as identifying targeted investments and innovations in district-wide programs;
5. ***District-wide capacity to collect, analyze, and use student data*** to understand both individual student growth and access to opportunities, and longitudinal trends for the district;
6. ***K-12 art, music, foreign language, recess, and physical education*** as part of the school day;
7. ***Educational technology***, including investments required to maintain a robust and flexible technology infrastructure, equitable and universal access to advanced technology for all our students in a growing School population, professional development and support to bolster approaches to teaching and learning, and costs of implementing and supporting a new statewide testing system.

The budget also reflects the following current conditions:

1. **Operating Implications of Capital Needs:** 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 operating budgets for those buildings are inextricably linked: limitations and/or expansions in the physical plant can drive decisions about class sizes, the number of courses offered and other program choices, and rental space—all of which have implications for the operating budget. The PSB Administration should plan for and highlight those incremental operating costs in the FY 2020 budget, including but not limited to BEEP capacity, High School expansion, the addition of a 9th Elementary School, and the reopening of the renovated Coolidge Corner School.
2. **Collective Bargaining:** The BSC signed new contracts with all of its unions during FY 2017. The 2020 budget reflects collective bargaining assumptions for renewal of contracts, and future

projections will reflect new contracts consistent with the sustainable growth budget model indicated above.

3. **State Mandates:** The BSC expects the PSB to continue to budget to meet the demands of various mandated initiatives. Mandated initiatives for FY 2020 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. Subsequently, the BSC and Brookline Educators' Union (BEU) reached a new Educator Evaluation Agreement for Unit A Personnel in 2017. Commitment to educator evaluation and, most critically, development is an 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.
 - i. **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.
4. **Special Revenue Funds.** Continue to review and analyze the sustainability of reliance on these funds for basic and specialized program needs. Assessments and allocation of overhead cost will be directly charged to these funds going forward.

Submitted by the Brookline School Committee as voted on November 8, 2018.

David Pollak, Chairman
Helen Charlupski
Susan Wolf Ditkoff
Jennifer Monopoli
David A. Pearlman

Julie Schreiner-Oldham, Vice Chairman
Suzanne Federspiel
Michael Glover
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[1] Source: 2017-2018 Enrollment Projection Report. April 2018; Public Schools of Brookline

Document format

School Department Budgets are School Committee policy documents that reflect an organization's most important priorities. Outstanding budgets align expenditures to an organization's core values and strategic goals. The Superintendent, Senior Staff, Principals, Curriculum Coordinators, Department Heads, and all other program leaders worked extensively and collaboratively this year to bring the Public Schools of Brookline's (PSB) goals to life through this document.

The budget format is organized to increase transparency, readability, and compare with other Massachusetts communities by using the [DESE Chart of Accounts - Criteria for Financial Reporting](#). The narrative section of each School, Program, Department is organized to provide an overview, goals, and reflect future needs. This document joins programs and departments to reflect the full context that the department or program offers students. It also continues to contain the topics of Program Description, Budget Statement, Objectives and Accomplishments consistent with the Town Financial Plan.

Department/Program Name

Program Narrative: Description, Changes to program, other highlights;

- *First Paragraph- Summary of school/department culture and community.*
- *2nd Paragraph - School/Department School Improvement Plan goals.*
- *3rd Paragraph - What is on the horizon for the School/Department? We will not cost it out, but it will provide context for future budget requests.*

Budget Statement

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Department/Program Name {Org Number} (Description of Department/Program)	Personnel	00.00	0000	00.00	0000	00.00	0000	00.00	0000
	Services		0000		0000		0000		0000
	Supplies		0000		0000		0000		0000
	Other		0000		0000		0000		0000
	Capital		0000		0000		0000		0000
	Total		000000		000000		000000		000000

Budget Changes for Department/Program Name:

Contractual or Known Changes: A Bullet and reflected in each spending category, employees and specific budget lines will be increased or decreased by the Finance Team that reflect changes in CBAs, our multi-year Contracts for Services, and any CPI change to expense lines if revenue is available. Special Education and English Language Education will provide mandated services that require the budget to be

increased in certain areas. The term(s) used to describe this is generally referred to by the **Level Fund** (no increase) or **Level Service** (with required increases from mandates, CBA, or other contractual obligations).

New Budget Requests: Includes a detailed description of the new personnel, service, supply, other, or capital. Includes how the current school/department budget can or cannot pay for the new expense. The term used to refer to these additional requests can be one of the following Enrollment, Enhancement, Expansion. Enrollment is defined as an increase/decrease in a line item that changes or reflects a per pupil allocation for supplies, services, equipment. Enhancement is to retool and reengineer what we currently provide updating tools and other supplies and services. Generally an incremental increase to existing budget dollars. Expansion is defined by an additional supplies, service, equipment for a program or support the district currently does not provide.

- Personnel requests must have a job description, number of hours/days per fiscal year, start and end date of the position, If non-Unit A, include a pay recommendation using contracts of 10 comparable districts (scroll to bottom of screen for the screen link)

SIMILAR COMMUNITIES TO EXPLORE [Cambridge School Budget](#), [Newton School Budget](#), [Acton Boxborough School Budget](#), [Arlington School Budget](#), [Belmont School Budget](#), [Lexington School Budget](#), [Needham School Budget](#), [Natick School Budget](#), [Wellesley School Budget](#), [Winchester School Budget](#)

- Provide a quotation for any non-personnel related expenditure. Include if the expenditure is a replacement with incremental costs or a new addition to the support and services provided by the district.

Personnel:

- Personnel (51* accounts): List of all funded positions, stipends, & additional compensation by bargaining unit and non-aligned. If it is not listed, it is not funded. Personnel expenses encompass costs related to employee salaries. Included in this is both regular weekly pay, as well as additional compensation, stipends, program development and overtime.
 - Example: Custodians throughout the elementary system are paid weekly through their home code. Additionally, they may receive overtime if they work on a project outside of the scope of their normal day.
- 1. Base: Existing staff that were approved and voted by School Committee as of February 15, 2018.
- 2. New requests: Mandated, Enrollment, Enhancement, Expansion hired/requested after February 15, 2018

- a. In addition to the above, New Requests should have a description summary of why the position is needed, how the district is not already providing this service, and the impact on student learning the position will provide.

{Table will be completed by Finance of funded requests}

Group	Position Description	Sum of FY20 FTE	Sum of FY20 Salary
CBA, NON-Aligned	Job Title, Stipend Title, Type of Overtime	##.##	##.##
Grand Total		##.##	##.##

New Request Description Summaries Start Here under the table

Services, Supplies, Other and Capital

- Services (52* accounts): Expenditures for services that by their nature can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Services are those expenses that are provided by an outside vendor, and that do not include goods. This includes a wide variety of activities, from outside consultants to the services provided by private residential placements for children receiving special education services.
 - Example: The Public Schools of Brookline contracts out Transportation Services to a number of private companies. You will find the total budget for the contract under the services line in their budget table.
- Supplies (53* accounts): As a general guideline, a supply item is any article or material which meets at least one of the following conditions: It is consumed in use; It loses its original shape or appearance with use; It is expendable, that is, if the article is damaged or if some of its parts are lost or worn out, it is usually better to replace it with an entirely new unit rather than repair it; It is an inexpensive item whose small unit cost (less than \$5,000) makes it inadvisable to capitalize the item; It loses its identity by incorporation into a different or more complex item. Supply accounts encompass costs for goods that have an expected life of less than one year. Under this group, we charge textbooks, pens, paper, copy supplies, etc.
 - Example: The BHS Science Department decides to order 15 sheep brains for a Biology class. This is charged to the BHS Science Instructional Supply account.
- Other (55* accounts): Expenditures for transportation, meals, hotels and other travel expenses incurred by staff traveling within the Commonwealth. Per diems in lieu of reimbursement are also included in this grouping. Seminar fees are not travel costs and should be classified as

Professional and Technical Services. Also included are expenditures for memberships in professional and technical organizations. The full costs of the dues or membership fees should be charged here even if the cost includes tangible items such as a subscription to a journal. Other accounts are defined as those expenses that are neither durable goods, nor traditional services provided by an outside entity. They are more loosely defined because they encompass a wide variety of costs; examples of this could include:

- Conference Fees
- Travel Expenses (mileage, hotels, rental cars, etc.)
- Dues and Memberships
 - Example: The Director of Educational Technology and Information Science attends the annual Massachusetts School Library Association Conference held in Sturbridge, Massachusetts. This expense is charged to their budgeted Conference Fee line item (316099-553020).
- Capital (5A* accounts): These codes should be used whenever possible to monitor expenditures for eventual capitalization of fixed asset acquisitions. Schools typically have expenditures to either replace or expand equipment used by students and employees in school buildings. Examples include furniture, kilns, and microscopes. Capital accounts are used for durable goods that have an expected lifespan of more than one year, and/or have a cost of greater than \$15,000.
 - Example: The Information Technology Services Department, as a part of its annual 5-Year computer replacement plan, leases approximately 350 Apple Computers and charges them to the IT Services Leased Computer Equipment line item (317899-5A0017).

Objectives: *School Improvement Plan Goals in bullet form. No new requests and no reference to new programs. New expenditures will be included as part of the Budget Statement section.*

Accomplishments: *School Improvement Plan Accomplishments in bullet form limit to only a few from the prior year school improvement plan goals.*

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Budget Overview

The Fiscal Year 2020 budget is built to 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 budget rests on two foundational beliefs:

1. Brookline should expect nothing less than exceptional and equitable outcomes for all of our learners. We must use our resources to ensure that we enable every student to succeed at high levels.
2. In an effective school system, what takes place in our classrooms and our schools matters the most. The resources of the district must be organized in a way that recognizes the centrality of our classrooms. As such, administration supports principals as instructional leaders, so principals can support educators, and educators can support each and every one of our students.

Through our budget choices, the school district is organized so that we support high quality instruction at all levels, prioritize the work that happens between students and educators in our classrooms, and build on our strengths and our challenges openly.

Our primary focus remains high quality teaching and learning for all students and especially for students in groups we know are disproportionately impacted by opportunity and outcome gaps - including race, income, disability, and language status. This budget prioritizes the staffing, program, and materials needed to ensure educators have the resources needed to support individual student needs.

As a district, we must support students and educators - both inside and outside of the classroom. To that end, the choices made in the FY2020 budget support the Public Schools of Brookline's five core values. The district's work in support of these core values is guided by the three-year goals put forth during the development of the FY2019-2021 override budget. These goals focus on maintaining the quality of education, programs and services in the face of historic and ongoing enrollment growth; and on maintaining small class sizes and the resources needed to fund new student support positions in guidance, nursing and English Learner instructors in order to lower student/educator ratios. These goals also continue the work on critical priorities, including educational equity, restorative practices, professional development, and curricula review and renewal.

Since Town voters approved the three-year operating override in May 2018, both the revenue and

expense outlooks have changed significantly. These changes have resulted in three unanticipated fiscal challenges that affect the budget in the following ways:

1. Significant changes downward in the Town's growth estimates of new revenue, along with an increase to the school department's charge for pension liability and increased expenses charged to other Town departments, are currently resulting in a net revenue loss to the PSB of \$327,472.
2. Revenue from revolving funds and other sources of revenue, including transfers and offsets, are no longer allowed to be considered, resulting in a net revenue loss of \$406,744.
3. Unanticipated increases in mandated expenses, mainly a 27% increase in out-of-district tuition expenses, are increasing the special education budget for FY2020.

Combined, the two revenue reductions result in a deficit of \$1,831,182 that impacts the FY2020 budget. In the face of these challenges, the FY2020 budget request focuses on three primary areas, all designed to maintain the commitment to small classes, to increased staffing and improved services, and to strategic investments identified in the 2018 and prior operating overrides:

1. *Maintaining current staffing levels and fulfilling our contractual obligations* - As with all school systems, the majority of PSB's budget pays for teachers and other school-based personnel. Sixty-seven percent (67%) of the FY2020 budget increase funds the contractually obligated costs of maintaining our existing staff. In this presentation of the budget, a pool of funds equivalent to a 2% increase in cost of living (COLA) and equivalent to a 3% increase to cover all known contractual obligations for steps and lanes is included. This funding is within the 2018 override projection for FY2020. Holding this pool of funds in reserve pending the speedy resolution of our Unit A, Unit B, and paraprofessional contracts before they expire in 2019 remains a priority despite the significant FY2020 fiscal challenges.
2. *Responding to our ongoing increases in enrollment and the complexity of student needs* - Brookline's historic enrollment growth, which has been affecting the K-8 elementary schools since 2005, is now impacting Brookline High School. Since 2005, the district's K-8 student population has grown by 41%, or 1599 students. During that same time, Brookline High School grew by 11%, or 203 students. Over the next five years, high school enrollment is projected to accelerate and increase by an additional 21%, or 429 students. To keep pace with this ongoing growth, the FY2020 budget allocates increases in staff in several key areas. This includes the following commitments:
 - 7.0 FTE scheduled as a part of the 2018 override to support BHS enrollment growth

- 3.0 FTEs for guidance (K-8), nursing, and English Learner (EL) instruction
 - 1.0 FTE for an additional educational leader position at Brookline High School
 - A 27% increase in funding for out-of-district tuition to ensure that the PSB fulfills our moral and legal obligations to provide a free and appropriate public education in the least restrictive environment to all students
3. *Continuing commitment to strategic investments approved by voters in 2018* - In the face of a significant operating deficit, the FY2020 budget maintains the strategic investments approved by voters in 2018. These include:
- Hiring a Senior Director for Educational Equity
 - Increase in professional development funds to support district-wide professional development on Diversity, Equity and Inclusion
 - Funding, at appropriate levels, of the resources necessary to support implementation of math program review recommendations, including funding for materials and professional development.
 - Funding the District's Financial Assistance policy.
 - Funding to subsidize transportation services for high school students living in South Brookline.
 - Holding in reserve funds above the 2% COLA, steps and lanes for paraprofessional collective bargaining.

This budget overview is organized into four sections designed to explain in detail the major forces affecting the FY2020 budget and provide a high-level summary of the budget focusing on major revenue and expenditure categories.

Section I	Primary Drivers of the FY 2020 Budget: Our Core Values and our District-Wide Priorities
Section II	FY19-FY21 Original Override Projection
Section III	Summary of Expenses
Section IV	Summary of FY2020 Budget Revenues

Section I – The Primary Drivers of the FY 2020 Budget

The FY2020 budget request is driven by three primary forces:

1. The Public Schools of Brookline’s five core values and four district-wide goals;
2. Maintaining the quality of the education, programs, and services in the face of historic and ongoing enrollment growth; and
3. The commitments made in the Operating Overrides approved by Brookline voters in 2018 and prior overrides.

Five Core Values guide the Public Schools of Brookline

Our five Core Values inform all of PSB’s 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 guides how we allocate our funding, people and time and are reflected in the FY 2019 override budget.

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 2019 override budget supports:

- Maintaining 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.
- Math Program Review.
- Differentiated instruction for all learners PK-12.

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 FY 2019 override budget supports:

- District-wide Strategies such as:
 - High quality curriculum across all grades and all schools.
 - Inclusive classrooms with educators and specialized instructional personnel.
 - High quality professional development opportunities and supports focusing on instructional coaching and collaboration.
 - Specialized programs and services district-wide in support of access for all learners.

-
- Literacy and Math Specialists across schools to provide support and create high outcomes for all students.
 - Child Study Teams individualizing student interventions and extensions.
 - District-wide and school specific professional development on equity.
 - District-wide equitable access to educational technology.
 - Targeted Support Programs such as:
 - The Calculus Project.
 - African American and Latino Scholars.
 - Young Scholars.
 - Steps to Success.
 - Alternative Choices in Education (ACE) – an intensive and personalized alternative pathway for BHS students.
 - Leveled Literacy Interventions.
 - School Within a School.

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 2019 override 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.
- Job-embedded professional development on early release dates.
- A wide variety of professional learning 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 2019 override 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 District-wide English Learner programs.
- The School Within-a-School program at BHS.
- Bullying prevention 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 long-standing 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 2019 override 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, School Site Councils, and other specific parent groups (e.g., Special Education Advisory Council, Steps to Success parent group).
 - Brookline Education Foundation.
 - The Innovation Fund.
 - Brookline Community Foundation.
 - The Brookline Community Mental Health Center.
 - 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.
 - DPW – Sidewalks, grounds maintenance and snow removal.
- Extended Day and enrichment programs in all K-8 schools

Section II – 2018 Proposition 2 ½ Override and Debt Exclusion

Against 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 has not kept pace with the growth of students enrolled in the Public Schools of Brookline, the Town sought an operating override in May of 2018 to add resources to school and municipal budgets. The Town was presented with the option of raising their tax levy by \$6,575,425. \$5,473,642 of that amount was to be allocated to the School Department. The breakdown of the three year override is as follows:

	FY 2019 Override	FY2020	FY2021	Totals	New Revenue	3 YR Total
3 Year Funding Plan by Source of Funds						
School Department	\$ 1,944,574	\$ 3,139,505	\$ 389,563	5,473,642	5,873,642	
Public Buildings	200,000	200,000		400,000		
Municipal Departments	701,783	-	-	701,783		
Proposed Tax Levy Override	2,846,357	3,339,505	389,563	6,575,425		
Town GIC Portion	\$ 349,058			\$ 349,058	443,871	
Public Buildings Portion	34,196			34,196		
School Department Portion	409,675	-	-	409,675		
Employee Health Insurance Savings (GIC)	792,929	-	-	792,929		
Public Facilities Portion	75,000			75,000		8,375,132
BHS Busing - Local Receipts	75,000			75,000		
School Department Portion	3,644,085	3,399,413	3,634,633	10,678,131		
Town/School Partnership Revenue	3,794,085	3,399,413	3,634,633	10,828,131	2,057,619	
Non Property Tax Revenue						
School Revenue Offset	(1,236,295)	21,507	22,152	(1,192,636)		
Totals	6,197,076	6,760,425	6,103,967	19,061,468		

*COMPANION DOCUMENT: <http://www.brooklinema.gov/DocumentCenter/View/13851>

Included below are School Department financial projections for FY 2019 – FY 2021 operating funds as of April 23, 2018. The \$1,831,182 decrease in revenue from this financial projection along with the anticipated 27% growth in out-of-district tuition expenses are the drivers of the current budget deficit. The resources needed to fulfill our promise to every student as well as all the commitments made in the 2018 and prior year operating overrides were projected as follows.

FY 2019 – FY 2021 School Department Budget Projections as of 4/23/2018

The FY 2019 – FY 2021 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 include

- The cost of adding new school buildings (such as the 9th Elementary School) or their operating costs,
- New initiatives,
- Employee benefit rate plan increases, or
- Technology expansion.

Line #		FY 19-FY 21 Override Budget		
		FY 19	FY 20	FY 21
1	Base Level Revenue Available (base level; Tax Levy, Local Receipts, other Town revenue before additional funds from override and other fees/s)	\$3,719,085	\$3,399,413	\$3,634,633
2	New Revenue (additional funds projected by SB based on override and other fees/sources)	\$2,421,912	\$3,382,930	\$2,570,290
3	Revenue Offsets (Circuit Breaker Reimbursement and Materials Fee)	\$(1,236,295)	\$21,507	\$22,152
Total Base without Mandates or Maintenance of Effort		\$2,569,030	\$4,595,120	\$4,761,889
Total Enrollment Growth		\$1,630,006	\$1,511,446	\$1,428,204
Subtotal Critical New Investments		\$705,666	\$ 697,284	\$36,983
56	Total New Investments to Operating Budget	\$4,904,702	\$6,803,850	\$6,227,075
58	Total Budget Request	\$113,793,421	\$120,597,270	\$126,824,346

Economic Assumptions in the FY2020 budget

The FY2020 budget assumes a continuation of FY2019 programs and services, with limited enrollment expansion to adjust for teachers and educational leaders for Brookline High School as outlined in the 2018 override.

Salaries

Cost of Living Adjustments (COLA 2%): The 2018 Override assumed that all contracts and collective bargaining agreements will not collectively exceed a 2% COLA per year increase for FY2019-FY2021. This assumption has been included as an overarching 2% applied to the base of the total salary budget of the prior year. COLA adjustments are included in each of the years and compounded once from year to year. The School Committee has settled the AFSCME Custodial bargaining unit contract and is currently bargaining the AFSCME - Food Service agreement. The School Committee will begin bargaining for the FY 2019 - FY 2021 AFSCME - BESA agreement shortly. Currently the School Committee has proposed meeting dates to the Brookline Educators Union to begin negotiations for the FY2020 – FY2022 contracts and is awaiting a response.

Steps and Lanes (3%): The 2018 Override assumed salary increases of 3% per year for FY2019-FY2021 across all contracts and collective bargaining agreements for Steps and Lanes. This has been included as an overarching 3% applied to the base of the total salary budget of the prior year.

Step Changes: A one-year analysis has been completed using the 1st Quarter FY2019 Financial Projection of the current employees and the step increases they will receive in FY 2020. We do not yet have complete multi-year trend data to determine if the three variables that impact this percentage increase are historically accurate. The three variables are the step at hiring of new employees on the salary table, the turnover of retirees and new hires, and the number of FTEs at top step.

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 coursework and credits that can result in a teacher being eligible for what is termed a “Lane change.” A Lane change occurs when an educator moves from one-degree Lane/grade to another. For example, it is not uncommon for new teachers to move from a Bachelor's Lane/Grade to a Masters Lane/Grade that 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 requesting an adjustment. The total increase due to Lane changes is included in the 3% for steps and lanes.

As projected in the 2018 three-year override budget, the average combined increase for steps and lanes being used across the pool of all employees is 3%. Due to the variance 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. Note that no step increases 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. In addition \$148,947 is held in reserve above these totals specifically for paraprofessional bargaining.

Turnover/Resignations/Retirement Savings: Every year there are 70-100 employees who make decisions to leave the district for reasons that include retirement, promotion, geographic relocation, 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 FY 2020 assumption is \$800,000 for all bargaining units. In FY2019 the assumption used was \$800,000, and in FY 2017 and FY2018 an assumption of \$1,000,000 was used. This higher level proved unsustainable after two years.

Enrollment Driven Personnel Increases: The district has the working assumption that additional employees will be added to the district each budget cycle as enrollment increases. The assumption is that the average cost of each new FTE is a Unit A Teacher hired at an average of Masters, Step 5, including the cost of benefits. Enrollment driven increases include classroom positions, increases in student services (such as nursing, guidance, English learner educators), and educational leaders required to meet enrollment driven needs.

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 used. The actual CPI is closer to 1.7%. No other expense projections include additional COLA or CPI to prevent compounding.

Program Review: The district is facing updates and upgrades to its curriculum over the next few years. The Mathematics Program Review began in FY19. The \$371,880 in the FY 20 Override Request acknowledges that the district will need to permanently fund curriculum adoptions as the Curriculum/Program Reviews are completed. As Math Program Review progresses, other Program Reviews will begin on a rolling basis thereby requiring expenditures to fund curriculum updates and professional development support for teachers to prepare them for implementing new curriculum.

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 an average of \$200 per student is being used based on prior experience.

Special Education/504/Accommodations: 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. 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 \$300,000 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.

2018 Operating Override Three year Projection Detail as of 4/23/2018:

2018 Override	FY 19-FY 21 Override Budget		
	FY 19	FY 20	FY 21
Revenue			
Base Level Revenue Available (base level; Tax Levy, Local Receipts, other Town revenue before additional funds from override and other fees/s)	\$3,719,085	\$3,399,413	\$ 3,634,633
New Revenue (additional funds projected by SB based on override and other fees/sources)	\$2,421,912	\$3,382,930	\$2,570,290
<i>Revenue Offsets (Circuit Breaker Reimbursement and Materials Fee)</i>	<i>\$(1,236,295)</i>	<i>\$21,507</i>	<i>\$22,152</i>
Net New Revenue	\$4,904,702	\$6,803,850	\$6,227,075

Preliminary Base Budget Request (maintenance of effort)			
Personnel			
Collective Bargaining Agreements/Projections (2% COLA)	\$4,392,074	\$1,973,763	\$2,013,238
Collective Bargaining Agreements/Projections (3% Steps)		\$ 2,828,882	\$2,913,749
Turnover Savings (Retirement/Resignation/Termination)	\$(800,000)	\$ (675,000)	\$ (675,000)
Reclassification of Finance Staff (3 vacancies - Admin Asst, Financial Analyst - Payroll Mgr, Financial Analyst - Budget)	\$(53,171)		
Coolidge Corner School Opening: Reduction and redistribution due to 2 buildings being open rather than one	\$(68,000)		
Professional Development - Substitute Days - Modified the scheduling of Early Release Days	\$(100,000)		
OverMax Aides	\$133,400		
Eliminate Planning and Communications Specialist	\$(62,424)		
Eliminate START	\$(177,268)		
Eliminate Admin Asst (Student Services)	\$(40,000)		
Expenses			
Benefits Reserve is initially set to \$0 and reflects in both budgets the net savings/reserve for FTE reductions and additions	\$(37,892)	\$ 167,475	\$209,902
Literacy Collaborative PD Funds -- brought fully in-house	\$(77,000)		
Building Services Expenses	\$(18,690)		
Tuition Budget Reduction (Students Aging Out and/or returning to the district)	\$(522,000)	\$300,000	\$300,000
Total Base without Mandates or Maintenance of Effort	\$2,569,030	\$4,595,120	\$4,761,889
Enrollment Growth			
Personnel			

2018 Override		FY 19-FY 21 Override Budget		
		FY 19	FY 20	FY 21
Classroom Staff (FY19 = 10, FY20 = 10, FY21= 15, FY22 = 17, FY 23 = 5) = Avg 21 students		\$680,000	\$693,600	\$1,061,208
Nurse, Guidance, ELL/Other (3 Unit A per each year - avg \$68k + COLA) - Sustains Ratios		\$204,000	\$208,080	\$212,242
Maintain Educational Leader Ratio of 250:1 (Non-override: Lawrence VP, BHS Assoc Dean. Override Budget adds: FY 20 1.0 Assoc Head Master and FY 21 0.8 BHS Assoc Dean due to enrollment increases)		\$240,000	\$ 120,000	\$96,000
Defund Lesley University Intern Program		\$(85,380)		
BESA and Custodian for BHS Expansion		\$60,000	\$ 60,000	
Expenses				
Transportation (Mandated In-District Special Education and Contract Increases)		\$234,826	\$ 3,522	\$ 3,575
Transportation (Regular Ed Contract Increase)		\$53,560	\$54,363	\$ 55,179
Financial Assistance Policy (9% of students x \$250 avg)		\$175,000		
Program Review Materials (Supplies and Materials Adoptions for Math and subsequent subjects) Review FY18-19; Adoption FY20.			\$371,880	
504 Services and Supports (non-special education)		\$68,000		
Total Enrollment Growth		\$ 1,630,006	\$1,511,446	\$1,428,204
Subtotal New Revenue Needed for Maintenance of Effort Only		\$4,199,036	\$6,106,566	\$6,190,092
Maintenance of Effort - Balance/(Deficit)		\$705,666	\$ 697,284	\$ 36,983

Strategic New Investments			
Personnel			
Professional Development: Override Budget Sr Dir Equity and embedded PD for Unit A	\$130,000	\$280,000	
Restorative Justice (funds to support professional development)	\$65,000		
BHS Transportation - Fee based offset plus admin support (Overtime net of fees)	\$15,000		
Expenses			
AntiDefamation League Middle School	\$20,000		
BHS Transportation - Implementation of Fee Based Bussing for South Brookline	\$117,200		
Supplies and Materials - Original \$621k would remove supply lists sent home and expand with enrollment (\$50-\$135 range per pupil, by grade level); the \$89k remaining minimally addresses enrollment and price increases of supplies already provided by PSB	\$24,270	\$28,337	\$36,983
Response to Intervention Programs and Practices (General	\$100,000		

2018 Override		FY 19-FY 21 Override Budget		
		FY 19	FY 20	FY 21
	Education)			
	NEASC – BHS		\$40,000	
	Pending Contract Negotiations: Additional funds for paraprofessional wages (full amount requested = \$529k; amount funded by SB = \$0; amount reserved by SC is \$148k)		\$148,947	
	Public Buildings Division (Original Request \$625k, Opening Coolidge Corner School FY 2019/BHS FY 2021/Opening 9th School FY 2022; No override \$75k annually minimally meets inflation plus \$24,196 Town/School Partnership Correction. The Override does not address BHS opening, but begins to address maintenance needs)	\$234,196	\$ 200,000	
Subtotal Strategic New Investments		\$705,666	\$697,284	\$36,983
Total New Investments to Operating Budget		\$4,904,702	\$6,803,850	\$6,227,075
Total New Revenue Needed for Maintenance of Effort and New Investments		\$ 0	\$ 0	\$ 0
		(Over)/Under Avail Rev.		
Total Budget Request		\$113,793,421	\$120,597,270	\$126,824,346

Section III – Summary of Expenses

The proposed FY 2020 budget is designed to continue the commitments to taxpayers made during the 2018 and prior overrides. As recently as the 2018 Override, the School Committee presented the Town with an override request \$2 million over what was approved and funded. FY 18 closed with a \$475,000 deficit that was balanced using Chapter 70 funds, the Benefit Reserve Account and Special Education Tuition Account that was partially backfilled by Circuit Breaker claim funds over projection from the FY 19 budget. All of which indicate that the district can no longer carry the structural deficit problem by managing the deficit through attrition and unexpended expense lines. While both the 2018 and 2015 operating budget overrides began to address the enrollment challenges and set our schools on a path towards greater stability, improved services, and better support for all of our students, there is still a funding gap.

Program	Exp.	FY18 ACTUAL		FY19 Budget ATM		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Gross School Dept. Budget	Personnel	1,240.49	\$94,622,356	1,276.72	\$ 98,478,447	1,299.10	\$ 104,014,289	22.38	\$ 5,535,841
Expenditures	Services		\$9,741,002		\$ 10,542,721		\$ 11,699,864		\$ 1,157,142
	Supplies		\$1,922,502		\$ 2,051,297		\$ 1,833,497		\$ (217,800)
	Other		\$593,018		\$ 1,288,570		\$ 1,102,213		\$ (186,357)
	Capital		\$1,140,010		\$ 1,364,723		\$ 1,191,685		\$ (173,038)
	Total		\$ 108,018,889		\$ 113,725,760		\$ 119,841,548	5.38%	\$ 6,115,788

The FY 2020 budget expenditures focus on three primary areas designed to maintain the increased staffing and improved support services provided since 2015 as well as implement the limited number of strategic investments from the 2018 override in our work to address equity throughout the system.

- Maintaining current staffing levels and fulfilling our contractual obligations** - As with all school systems, the majority of PSB's budget pays for teachers and other school-based personnel. Approximately 86% of the FY2020 budget is personnel expense. 67% of the FY2020 budget increase pays for the contractually obligated costs of maintaining our existing staff including cost of living adjustments (2%) and step and lane advancements (3%).
- Responding to our ongoing enrollment growth** - As detailed in the budget overview, Brookline's historic enrollment growth that has been affecting the K-8 elementary schools since 2005 is now impacting the high school. To keep pace with this ongoing growth the FY 2020 budget requests limited increases in staff at Brookline High School and student service support.
- Implementing 2018 override's limited number of strategic investments** – Despite significant fiscal challenges, the FY2020 budget maintains the strategic investments approved by voters in 2018.

As our projected operating deficits continue to exist in the upcoming years, the senior management team, principals, and other budget managers will continue work on scheduling, staffing, hiring and programming to find improvements that maintain quality while curtailing expenditures. Our ongoing efforts to find efficiencies and to retool and revamp programs will necessarily result in further reallocation and realignment. PSB's primary mission is to be in service to students, and we need to fulfill that mission within the reasonable financial limits set by our community.

Personnel

In the FY 2020 budget, all salary line items reflect each employee budgeted at their appropriate step and lane.

Exp.	FY18 ACTUAL		FY19 Budget ATM		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
	FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Personnel	1,240.49	\$94,622,356	1,276.72	\$ 98,478,447	1,299.10	\$ 104,014,289	22.38	\$ 5,535,841

The FY20 personnel increases include:

- 11 override FTE
- 4.5 FTE moved from Athletic revolving fund to general fund
- 1.5 FTE of general education BEEP personnel funded in the general instead of a transfer of funds to the revolving fund
- Funding a previously unfunded vice-principal FTE at Pierce School
- Additions made during FY19 include:
 - 4 unallocated special education FTE
 - Fractional increases of paraprofessional FTE

Contract Negotiations

The FY 2020 budget requests contain funding to address future Collective Bargaining Negotiations for three BEU contracts and the three AFSCME units. Included in the proposed budget is funding to support the anticipated salary movement for step and level advancement of all school employees.

Starting in FY19 the district budgeted for standardized work schedules for a portion of the paraprofessional group to have a seven hour day with a 30 minute unpaid lunch. This extension of the paraprofessional day allows 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.

Other Personnel Account Changes

The FY 2020 budget uses a practice of applying a salary differential, attrition, or turnover savings to reduce the total cost of personnel funding. The practice estimates a savings due to employee turnover (resignation, retirement, termination, or reduction in force). The offset used this year is \$800,000. The budget experiences an estimated turnover saving of approximately \$600,000 for BEU Unit A, and \$200,000 for BEU Paraprofessionals, and \$100,000 for Unit B, AFSCME and Non-Aligned.

Personnel by Category

Personnel costs (exclusive of benefits) make up 86% of the school budget. The table below provides a summary of bargaining unit, FTE Total, and Budget Request total (\$). The School Committee reserves funds for a portion of new FTEs requested to be transferred at the November Special Town Meeting to the Town's Unclassified Account for Health Insurance as part of the Special Town Meeting appropriation process.

Row Labels	General		Grant		Revolving		Total Sum of FTE	Total Sum of FY20 SALARY
	Sum of FTE	Sum of FY20 SALARY	Sum of FTE	Sum of FY20 SALARY	Sum of FTE	Sum of FY20 SALARY		
AFSCME CUSTODIANS	41.38	\$ 2,630,979			4.00	\$ 229,717	45.38	\$ 2,860,696
AFSCME FOOD SERVICE					33.59	\$ 939,816	33.59	\$ 939,816
BEU - BESA	40.50	\$ 2,327,109	3.00	\$ 172,409	7.77	\$ 478,439	51.27	\$ 2,977,957
BEU - PARAPROFESSIONALS	259.68	\$ 8,631,151	43.04	\$ 1,404,303	24.28	\$ 813,528	327.01	\$ 10,848,981
BEU - UNIT A	863.85	\$ 77,864,869	14.15	\$ 1,354,308	18.35	\$ 1,654,390	896.35	\$ 80,873,567
BEU - UNIT A ATHLETIC STIPEND	0.00	\$ 459,766				\$ 35,000	0.00	\$ 494,766
BEU - UNIT B	41.00	\$ 5,009,982	1.20	\$ 137,488	2.80	\$ 202,779	45.00	\$ 5,350,249
NON - ALIGNED	52.40	\$ 5,630,386	9.53	\$ 302,735	6.70	\$ 474,461	68.63	\$ 6,407,582
NU INTERN		\$ 107,505						\$ 107,505
STIPEND		\$ 1,172,764		\$ 25,150				\$ 1,197,914
SUBSTITUTE		\$ 917,895						\$ 917,895
TOWN	1.00	\$ 61,884					1.00	\$ 61,884
SALARY SAVINGS		\$ (800,000)						\$ (800,000)
Grand Total	1299.81	\$ 104,014,289	70.92	\$ 3,396,392	97.49	\$ 4,828,129	1468.23	\$ 112,238,810

Categorization of Positions and Work Year

The School Department often receives questions about the number of staff. We only show staff in full-time equivalencies (FTE). Positions that utilize head counts, for example are Unit A- Stipends and Unit A- Coaches. Both of these budget lines do not display FTEs but a dollar amount based on head count filled. These positions are additional pay amounts for a specific function for a specific period of time and not benefits eligible. The School Department has traditionally presented their Full-time Equivalency (FTE) summary by bargaining unit. However, this format does not allow the reader to know the basis of work year of 1.0 FTE. Table A, below, is presented in the "Line Number" and "Roll up" order for each category presented in the budget and displays the basis for a 1.0 FTE.

1.0 Full-time Equivalency (FTE)

Group/ BU	Description	1.0 FTE Based in Work Week/Day in hours	Work Year (Days or Months)
BEU	Unit A – Teachers	• High School: 6.833 Continuous hours (7:25 pm – 3 pm) per day • K- 8: 6.33 Continuous hours (7:30 am–3 pm) per day	183 days • New teachers + 3 Orientation days • Prof Dev + 1 as notified by Supt.
	Unit A – Librarians	K- 12: 7.583 Continuous hours (7:45 am–4 pm) per day	Same as Above
	Unit A – Library Assistants	K- 12: 8 Continuous hours (7:45 am–4 pm) per day including 30 minute duty free lunch	Same as Above
	School Adjustment Counselors/Social Workers	K- 12: Shall maintain office hours from 8 am–4 pm per day	
	Pre-School and Pre-Kindergarten Teacher	PreK: 5.383 hours from 7:30am–2 pm or 11:00 am -5:30 pm per day, 4 ¼ hours are student contact time. PreSchool: 4.216 hours from 7:30am–1 pm or 11:30 am -5pm per day, 3 ¼ hours are student contact time.	
	Unit A – Occupational Therapists and Physical Therapists	6.833 Continuous hours (7:25 pm – 4 pm) per day Including 30 minute duty free lunch	
	Unit A – Lab Specialist	K- 12: 8 Continuous hours (7:30 am–4 pm) per day including 30 minute duty free lunch	191 days
	Unit A – Guidance Counselors	K- 12: Shall maintain office hours from 8 am–4 pm per day	183 + 8 additional compensatory days
	Unit A – Nurses	• 6.833 Continuous hours (7:25 pm – 3 pm) per day with 30 minute lunch break (on call for emergency)	183 + 6 additional compensatory days
	Unit A – Education Team Facilitators		183 + 8 additional compensatory days

Group/ BU	Description	1.0 FTE Based in Work Week/Day in hours	Work Year (Days or Months)
	Unit A Stipends	No set work day or week in hours	Club/Organization
	Unit A – Athletic Stipends	No set work day or week in hours	Season/Sport
	Unit B - Coordinators	7 Hours per day	
	Vice Principals Curriculum Coordinators		195 Days
	Supervisors Director of Career and College Counseling		194 Days
	Director of Educational Technology and Libraries; ELL Coordinator; Dir Steps to Success;		210 days
	Director of Athletics		209 Days
	Director of Special Education		208 Days
	METCO Director		203 Days
	Coordinator of Student Health Services; Program Coordinators (School Within a School, Early Childhood Program Coordinator, Opportunity for Change (ACE), Winthrop House, and Program Coordinator of Special Instruction)		190 Days
	Paraprofessionals	37.5 Hours per week, 7.5 hour day, plus 30 minute unpaid meal break per day	12 month 260 days
	Aides and Tutors, except as listed in other schedules, Home/Community Liaison, Tappan Security Monitor	7 hours per day plus 30 minute unpaid meal break per day	183 days Year 1; 189 days thereafter
	High School Parent Liaison, Attendance Officer, Performing Arts Production Aide, ELL Aide (formerly ESL/Bilingual Aide), Counselor for Teen Advantage	7 hours per day plus 30 minute unpaid meal break per day	183 days Year 1; 189 days thereafter
	Security Aide, Graphic Arts Publishing Coordinator	7 hours per day plus 30 minute unpaid meal break per day	183 days Year
	Athletic Aide, Building Aide,		188 days or 194 Days

Group/ BU	Description	1.0 FTE Based in Work Week/Day in hours	Work Year (Days or Months)
	Science Resource Aide		
	Early Childhood Extended Day Instructor, Handicap Coordinator		183 days Year 1; 189 days thereafter
	Food Service Assistant		183 days Year 1; 189 days thereafter
	Educational Technology Support Specialist, Application Support Specialist, Steps to Success Program Advisor, Special Education Budget Analyst	37.5 Hours per week plus 30 minute unpaid meal break per day	12 Month 260 Days
	Senior Application Support Specialist Webmaster Teen Advantage Coordinator	37.5 Hours per week plus 30 minute unpaid meal break per day	12 Month 260 Days
	METCO Bus Monitor	4 hours per day	187 Days
	Parent Outreach Coordinator, Medication Coordinator, Assistant to the Athletic Director	7.5 hour day, plus 30 minute unpaid meal break per day	201 Days
	System Substitute, System Nurse Substitute		AS NEEDED
	Steps to Success Assistant Program Leader		
AFSME	Custodians	40 hours per week, 8 Hours per day, exclusive of meal time,	260 days
	Brookline Educational Secretaries Association	37.5 Hours per week, 7.5 hour day, exclusive of 30 minute unpaid meal break per day	52 weeks exclusive of vacation or other leave; School-year positions shall consist of 45 weeks or 47 weeks, inclusive of school vacation weeks or other leave. The 45-week or 47 week period will be as determined by the Superintendent of Schools or his/her designee.
	Food Service		
Non-Aligned	Central Administrators	40 hours per week, 8 Hours per day, exclusive of meal time,	260 days
	Directors/Deans	37.5 Hours per week, 7.5 hour day, exclusive of 30 minute unpaid meal	260 days

Group/ BU	Description	1.0 FTE Based in Work Week/Day in hours	Work Year (Days or Months)
		break per day	
	Non-Supervisory	37.5 Hours per week, 7.5 hour day, exclusive of 30 minute unpaid meal break per day	260 days
	Stipends		
	Hourly/Daily		180 days to 260 days

Annually staffing changes occur for the following reasons:

- 1) Enrollment Shifts – Spring
 - a) Each year the superintendent includes unallocated teaching positions in anticipation of enrollment shifts and changes as forecasted by the Enrollment Report.
 - b) Once enrollment of kindergarten and secondary course selections take place in May, positions are allocated to each Principal to address enrollment needs that arise after the budget is approved.
 - c) At the secondary level, Principals may need to reallocate staff within their buildings to address student course selection and class size. This means that the FTEs for all subject areas are modified from one year to the next.
- 2) Enrollment Shifts –Summer
 - a) The school department will continue to experience enrollment shifts and changes due to students who move after school ends in June. Therefore, additional staff over the budget allocation may be added. Generally, the staff added are a result of Individual Education Plans (IEP), English Language learners (ELL), and Kindergarten students, or if the unallocated teacher positions were not adequate.
 - b) Each program may reallocate, move, change, and reclassify existing FTE's to adjust for changing program needs or requirements. These FTEs are highlighted under each bargaining unit.
- 3) Enrollment Shifts – Future School years
 - a) Each program may reallocate, move, change, and reclassify existing FTEs to adjust for changing program needs or requirements. These FTEs are highlighted under each bargaining unit.
 - b) Each year due to projected enrollment or enrollment for each fun type changed that occur during the year, additional staff may be requested during the next budget cycle.
- 4) Reclassification of positions: Periodically positions may be reclassified. Reclassification can consist of
 - a) Promotion or demotion of a position within an employee unit;
 - b) Transfer from one bargaining unit to another; or
 - c) Title change.

Personnel Detail Summary by Category/Line**Brookline Educators Union**

Unit A – BEU Teachers: Unit A members are licensed teachers, department heads, and coordinators. They work 183 days and have a salary table recognizing their level of education from bachelors to PhD and the number of years teaching.

Unit A - Stipends: Within the BEU contracts there are stipend positions for various academic, administrative, or extracurricular activities. These positions generally reflect work and activities that are completed outside of the traditional school day

Unit A – Athletic Coaches: Within the Unit A – BEU contract there are stipend positions for interscholastic athletic personnel. These positions generally reflect work and activities that are completed outside of the traditional school day with School Committee recognized sports teams.

BEU –Unit B - Assistant Principal/Supervisors: Reflects the number of administrators without teaching responsibilities who are part of the Association of Brookline Administrators bargaining contract.

BEU - Paraprofessionals: Members of this bargaining unit provide classroom support and instruction to students. The majority of students served are special education students or students identified in sub separate populations.

American Federation of State, County and Municipal Employees (AFSCME) Employee Groups

AFSCME – Custodians = Line No. 6: Formerly assigned to Facilities employees.

AFSCME - BESA (Brookline Educational Secretaries Association): BESA provides the administrative support function. The positions in this unit are both 12-month and 10-month positions and also both full-time and part-time. While most positions are on a full-time basis of 37.5 hours per week, there are a number at 40 hours per week.

Non-Aligned/Contract Employee Groups

Central Administrators: This categorization includes Superintendent, Deputy Superintendents, and Directors working under the Superintendent who have individual employment contracts and are not in a functional area of any other classification of employee.

Principal: Contains all building principals.

Non-Aligned Salary: This category of employees includes non-represented salaried executive administrative assistants, confidential employees, managers/administrators, and other non-union central office employees.

No Benefit - Non-Union Hourly Employees: This group consists of FTEs associated with non-represented

hourly employees. Home/Hospital, 504, translator, and extended year services are budgeted at a flat dollar amount.

Substitutes: There are no FTEs budgeted under substitutes. However, the budget for substitutes is now no longer split into two categories, Payroll and Contracted Services. The district budgets a lump sum for these services. The Personal Services for Substitutes cover the estimated cost of the following short-term employees:

1. Long-Term Teacher Substitutes, who are individuals who are hired for ten or more continuous days to cover a classroom for a teacher who is on a short-term leave of absence.
2. Nurse Substitutes: All of our school nurses are provided by contract sick days, personal days and professional development opportunities. If the building nurse should leave the building for a planned period, the district must have a nurse on site to respond to student emergencies.
3. Instructional Assistant Substitutes: This amount is budgeted to cover the cost of instructional assistants that may be needed on a daily basis.
4. Secretary Substitutes: a secretary substitute is hired if an administrative assistant will be absent for an extended period of time.

Salary Savings: While no FTE is assigned to salary differential, the budget includes (\$800,000) as a budget offset.

FY 2020 Expenses

Exp.	FY18 ACTUAL FTE EXP.	FY19 Budget ATM FTE EXP.	FY20 BUDGET PRELIMINARY FTE EXP.	FY20 PRELIM Bud - FY19 Bud Variance FTE EXP.
Services	\$9,741,002	\$ 10,542,721	\$ 11,699,864	\$ 1,157,142
Supplies	\$1,922,502	\$ 2,051,297	\$ 1,833,497	\$ (217,800)
Other	\$593,018	\$ 1,288,570	\$ 1,102,213	\$ (186,357)
Capital	\$1,140,010	\$ 1,364,723	\$ 1,191,685	\$ (173,038)

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 expressed its concern that due to the overall tightness of the budget, there is less ability to absorb unforeseen events as in prior years. School Department is managing this tightness with greater accuracy in budgeting and reporting.

The budget also continues to include the net transfers of establishing accurate and correct budgeting for the Office of Teaching and Learning and Office of Student Services program areas to show budget and expenditure by school as required by the Department of Elementary and Secondary Education End of

Year Financial Reporting. This includes moving the Out of District Tuition expense to their own line items based upon End of Year Reporting guidelines, rather than charges being commingled, as well as a separation of legal expenses and funding that account to better reflect historical experience. Explanations of line item changes and reductions are provided in the program budget detail.

Benefit Reserve

We anticipate that the additional new positions will result in 15 additional health insurance subscribers. The average cost of benefits used for new staff is approximately **\$11,150** per adjusted FTE. Actual benefit impact will be reconciled as part of the ongoing budget deliberations. The final listing of staff being added to the FY 2020 budget will be adjusted as efficiencies and tradeoffs are made internally by the Superintendent. There is no funding in this account for FY20 as it was used to balance the budget.

Highlights in the FY 2020 Override Budget

The FY 2020 override budget provides funds to continue advancing important educational practices and needed resources and staffing as follows in the three priority areas:

1. **Maintaining current staffing levels, fulfilling our contractual obligations, and cost efficiencies and reductions**
2. **Addressing enrollment growth**
3. **Investing in a Limited Number of Strategic Priorities**

	FY 19-FY 20 Override Budget Update		
	FY 20 Override Budget	FY20 Modification	FY20 Change
Revenue			
Base Level Revenue Available (base level; Tax Levy, Local Receipts, other Town revenue before additional funds from override and other fees/s)	\$3,199,413	\$ 3,556,451	\$357,038
Public Building Division portion of Revenue	\$ 200,000		\$(200,000)
New Revenue (additional funds projected by SB based on override and other fees/sources)	\$3,382,930	\$ 3,139,505	\$(243,425)
<i>Revenue Offsets (Circuit Breaker Reimbursement and Materials Fee)</i>	\$ 21,507	\$ (406,744)	\$(428,251)
Net New Revenue	\$6,803,850	\$ 6,289,212	\$(514,638)
Public Building Division portion of Revenue			
Operating Budget Adjustment: Establishment of Transportation Revolving Fund			
Total Adjusted Revenue	\$6,803,850	\$ 6,289,212	\$(514,638)

	FY 19-FY 20 Override Budget Update		
	FY 20 Override Budget	FY20 Modification	FY20 Change
Preliminary Base Budget Request (maintenance of effort)			
Personnel			
Collective Bargaining Agreements/Projections (2% COLA)	\$1,973,763	\$4,472,719	\$(329,926) Turnover savings
Collective Bargaining Agreements/Projections (3% Steps)	\$2,828,882		
Turnover Savings (Retirement/Resignation/Termination)	\$ (675,000)	\$ (800,000)	\$(125,000)
Personnel Adjustment		\$ (129,325)	
Expenses			
Benefits Reserve is initially set to \$0 and reflects in both budgets the net savings/reserve for FTE reductions and additions	\$ 167,475	\$ -	\$ (167,475)
Literacy Collaborative PD Funds -- brought fully in-house			
Building Services Expenses			
Tuition Budget Reduction (Students Aging Out and/or returning to the district)	\$ 300,000	\$ 1,126,087	\$826,087
Legal Services	\$ -	\$11,389	\$11,389
Total Base without Mandates or Maintenance of Effort	\$4,595,120	\$4,748,870	\$153,750

Enrollment Growth			
Personnel			
Classroom Staff (FY19 = 10, FY20 = 10, FY21= 15, FY22 = 17, FY 23 = 5) = Avg 21 students	\$ 693,600	\$ 551,113	\$ (142,487)
Nurse, Guidance, ELL/Other (3 Unit A per each year - avg \$68k + COLA) - Sustains Ratios	\$ 208,080	\$ 216,345	\$ 8,265
Maintain Educational Leader Ratio of 250:1 (Non-override: Lawrence VP, BHS Assoc Dean. Override Budget adds: FY 20 1.0 Assoc Head Master and FY 21 0.8 BHS Assoc Dean due to enrollment increases)	\$ 120,000	\$ 120,000	\$ -
BESA and Custodian for BHS Expansion	\$ 60,000	\$ 48,715	\$ (11,285)
Expenses			
Transportation (Mandated In-District Special Education and Contract Increases)	\$ 3,522	\$ 62,829	\$ 59,307
Transportation (Regular Ed Contract Increase)	\$ 54,363	\$ (55,363)	\$ (109,726)

	FY 19-FY 20 Override Budget Update		
	FY 20 Override Budget	FY20 Modification	FY20 Change
Program Review Materials (Supplies and Materials Adoptions for Math and subsequent subjects) Review FY18-19; Adoption FY20.	\$ 371,880	\$ 371,880	\$ -
Total Enrollment Growth	\$ 1,511,445	\$ 1,315,519	\$ (195,926)
Subtotal New Revenue Needed for Maintenance of Effort Only	\$ 6,106,565	\$ 6,064,389	\$ (42,176)
Maintenance of Effort - Balance/(Deficit)	\$ 697,285	\$ 224,823	\$ (472,462)

Strategic New Investments			
Personnel			
Professional Development: Override Budget Sr Dir Equity and embedded PD for Unit A	\$ 280,000	\$ 200,000	\$ (80,000)
Athletics Staffing Moved from Revolving Fund		\$ 416,346	\$ 416,346
Expenses			
BHS Transportation - Implementation of Fee Based Bussing for South Brookline		\$ (8,600)	\$ (8,600)
Supplies and Materials - Original \$621k would remove supply lists sent home and expand with enrollment (\$50-\$135 range per pupil, by grade level); the \$89k remaining minimally addresses enrollment and price increases of supplies already provided by PSB	\$ 28,337	\$ (271,663) Base Budget Reduction	\$(300,000)
Other Expenses – Conferences, Dues, Travel, Etc.	\$ -	\$ (260,207) Base Budget Reduction	\$ (260,207)
NEASC - BHS	\$ 40,000	\$ 0	\$ (40,000)
Pending Contract Negotiations: Additional funds for paraprofessional wages (full amount requested = \$529k; amount funded by SB = \$0; amount reserved by SC is \$148k)	\$ 148,947	\$ 148,947	\$ -
Public Buildings Division (Original Request \$625k, Opening Coolidge Corner School FY 2019/BHS FY 2021/Opening 9th School FY 2022; No override \$75k annually minimally meets inflation plus \$24,196 Town/School Partnership Correction. The Override does not address BHS opening, but begins to address maintenance needs)	\$ 200,000	Removed to Public Building Division	\$ (200,000)
Total Strategic New Investments	\$ 697,284	\$ 224,823	\$ (472,461)

Total New Investments to Operating Budget	\$ 6,803,849	\$ 6,289,212	\$ (514,637)
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	FY 19-FY 20 Override Budget Update		
	FY 20 Override Budget	FY20 Modification	FY20 Change
Total New Revenue Needed for Maintenance of Effort and New Investments	\$ 1	\$ 0	\$ (1)
	(Over)/Under Avail Rev.		
Total Budget Request	\$ 120,597,270	\$ 119,841,548	\$ (755,722)
Reconciling Items	\$ -	\$ -	\$ -
Published Budget	\$ 120,597,270	\$ 119,841,548	\$ (755,722)
Budget (Deficit)/Balance	\$ 1	\$ -	\$ (1)
Offsets	\$ (2,915,588)	\$ (2,487,337)	\$ 428,251
Town Appropriation	\$ 117,681,683	\$ 117,354,211	\$ (327,472)

Section IV – Summary of Budget Revenues

While Section I of this overview details the major drivers and priorities of the entire budget, this section summarizes the most significant year-to-year changes in revenues. Full detail of expenditures can be found in the Program Budget Detail section.

1. Town/School Partnership Revenue: Estimated (\$327,472)
 - a. Forecast adjustments to FY 20 from original projection (Fall 2017) are the result of the Town developing their budget and adjusting for fluctuations in the following areas:
 - i. New Growth Estimates were reduced over the time period between the original projection and the Town/School Partnership for FY 20 and FY 21. Both fiscal years were negatively impacted by the reduction of New Growth. FY 21 will have a similar revenue reduction as seen in the adjustment for FY 20.
 - ii. Pensions, Workers Compensation, and Medicare: The reconciliation of known retirees, workers compensation, and Medicare costs resulted in a revenue decrease due to the need to increase the Retirement, Workers Compensation, and Medicare accounts for FY 20. The school department's share of the Pension liability went from 25% to 26%.
 - iii. Refuse and Sanitation Budget: An increase in the overall Refuse and Sanitation budget resulted in reducing school allocation of revenue by the Town/School Partnership.
 - iv. The final and much smaller portion of the revenue reduction is the school portion of budget growth in all Town shared expenses as part of the Town/School Partnership Document.
 - v. Health Insurance: The GIC Plan changes that occurred as part of the open enrollment period and the reconciliation of new plan participants resulted in a reduction in funding of the Health Insurance Benefit Line.
2. School Department Revenue Changes since 4/23/18: Net \$(406,744)
 - a. Materials Fee/Tuition Account: No change in Revenue Projection (+\$21,507)
 - b. Circuit Breaker: Updated to Budget Current Year (FY19) Reimbursement (+\$81,109)
 - c. Revolving Fund Reimbursement: Transfer and offset no longer allowed, expenses removed related personnel from operating budget and the Revenue Offset (-\$150,680) and moved expenses to Rental of Facilities Account.
 - d. Other Revenue: Eliminated as FY18 budget closing confirmed there is no funding source identified or available for this offset (-\$358,650).

The Public Schools of Brookline budget request from the Annual Town Meeting for FY 2020 is \$119,841,548, an increase of \$6,289,212 over FY19 STM vote. The revenues available to fund the budget request are \$327,472 less than is needed.

School Department Revenues

{Revenue Summary Chart Pending Final Town/School Partnership allocation}

Program	Exp.	FY18 ACTUAL FTE EXP.	FY19 Budget STM FTE EXP.	FY20 BUDGET PRELIMINARY FTE EXP.	FY20 PRELIM Bud - FY19 Bud Variance FTE EXP.
School Dept. Revenues					
General Fund Appropriation		\$ 104,758,343	\$ 110,583,255	\$ 117,354,211	5.96% \$ 6,770,956
BHS Fee Based Busing			\$ 75,000		-100.00% \$ (75,000)
Total Town/School Partnership Revenue			\$ 110,658,255	\$ 117,354,211	5.89% \$ 6,695,956
Tuition and Fees		\$ 696,016	\$ 696,016	\$ 717,523	28.68% \$ 21,507
Facility Rental		\$ 225,000	\$ -	\$ -	* \$ -
Circuit Breaker Funding		\$ 1,873,044	\$ 1,688,705	\$ 1,769,814	4.80% \$ 81,109
Revolving Fund Reimbursement		\$ 50,680	\$ 150,680	\$ -	-100.00% \$ (150,680)
Other Revenue		\$ -	\$ 358,680	\$ -	-100.00% \$ (358,680)
Total Revenue:		\$ 107,603,083	\$ 113,552,336	\$ 119,841,548	5.38% \$ 6,289,212
Surplus/Deficit:		\$ (415,806)	\$ (173,424) *STM Budget Reduction of \$173,424 to fund FY18 deficit	\$ -	*FY19 STM Reduction added back to base

The terms below define the lines in the above revenue chart that will be completed after the February 8 Town partnership Meeting.

General Fund Appropriation: As of April 4, 2019, estimated amount of funds received as part of the Town/School Partnership is \$6,770,956 greater than FY19 STM vote. Sources of funds are tax levy and additional local receipts. We anticipate this number to increase as Chapter 70 and GIC rates become known.

BHS Fee Based Busing Revolving Fund: The override included revenue and resources to support the first year of Fee Based busing for BHS student who live in South Brookline. The fee of \$400 was paid to the general fund in year one (FY 2019). FY 2020 requires a Revolving Fund to be established and for the fees and proportionate share of Transportation Costs to provide the service are charged directly to the fund. There is a subsidy for Fee Based Busing included of \$108,000 in the FY 2020 budget. All expenditures are provided for in the Revolving Fund as shown in the Revolving Fund Section of this budget. Financial assistance will be provided through the School Committee's Financial Assistance Policy. The fee will be paid to a Revolving Fund authorized under M.G.L. Ch. 44, S 53 E ½ and or Chapter Ch. 71 § 68

Tuition and Fees: 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 199 students of Town and School Department employees. All participating employees use payroll reduction for material fee payments unless they choose to pay in full in advance of the school year. FY2020 revenue is projected at \$717,523. In addition, the district is part of an one year SEVIS/Student Exchange Program and charges tuition for two students per year.

Circuit Breaker Funding: The Circuit Breaker reimbursement for FY 2019 (\$1,769,814; 72% reimbursement rate) serves as the base to calculate the FY 2020 revenue estimate. This practice began in FY 2019, when the district removed an additional \$500,000 from the Circuit Breaker account to reflect that all prior year reserves have been expended in balancing the FY 2017 and FY 2018 budgets. All reserves in this account have been expended and will be applied in the fiscal year received.

Circuit Breaker funds are recurring funds, but are 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. The other change that occurs is the funding level provided by the legislature to this account. During FY 2019 we started with an estimated 65% Reimbursement rate to receiving additional funds and ending the fiscal year at 72%.

CIRCUIT BREAKER REIMBURSEMENT HISTORY									
Claim Year	Reimb Year	Eligible Students Claimed	Total Eligible Expenses	Foundation	Net Claim	Avg Claim Rate	% Change in Net Claim (\$)	% Reimb	Total Adjusted Reimb
FY 18	FY19	83	6,030,671	3,572,586	2,458,085	29,615	-5.38%	72.00%	1,769,814
FY 17	FY18	93	6,519,559	3,921,554	2,598,005	27,936	1.16%	72.10%	1,873,044
FY 16	FY17	69	5,134,386	2,891,700	2,242,686	32,503	1.09%	73.16%	1,640,674
FY 15	FY16	76	5,230,933	3,166,772	2,064,161	27,160	-7.25%	75.00%	1,548,121
FY 14	FY15	73	5,227,622	3,002,080	2,225,542	30,487	-21.04%	73.56%	1,637,136
FY 13	FY14	86	6,282,474	3,463,776	2,818,698	32,776	-1.84%	75.00%	2,114,026
FY 12	FY13	86	6,179,472	3,307,860	2,871,612	33,391		74.60%	2,142,130

History: During FY 2004, 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, and the school district paid the remaining 50%. The current 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 FY 2005, the state shifted from a pay-as you go reimbursement program for residential tuitions to a broader-based, but 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.¹

Subject to appropriation, the state's Circuit Breaker Fund reimburses the school district, for up to 75% of in-district and out-of-district student costs, which exceed four times the per pupil foundation amount. The state sets this amount annually as part of the annual state budget deliberations. Historically, the reimbursement rate has been between 35-75%. The district does not know the actual reimbursement rate for the fiscal year until after it submits its annual claim in July for the prior fiscal year expenditure activity. Eligible costs include instructional services, various types of therapies, and specialized equipment. Circuit Breaker specifically excludes transportation and building infrastructure costs. 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 Reimbursement²: This revenue offset has been removed for FY 2020. It was intended to cover overhead costs associated with supporting fee-based programs operating under the authority of the School Committee. However, these costs should be charged directly to the specific revolving fund that generates the expense in accordance with statutory regulations and the Division of Local Services, Department Of Revenue. The district has removed this as an offset and moved expenditures in the operating budget to these funds for direct payment by the fund.

Other Revenue: Other Revenue was supposed to reflect the offset of one-time and non-recurring revenue that can be applied to the upcoming fiscal year. However, one-time funds are general fund receipts in accordance with statutory regulations and the Division of Local Services, Department Of Revenue, and should not be in any type of School Committee account under the rules provided by Chapter 71 or Chapter 40 and 44. If there are identifiable funds to which the expenditures should be charged, the expenses are noted as being transferred to those funds. FY 2020 removes this line as an offset as there are no revenue sources identified. Should one-time funds be received, they will be handled as required and outlined by municipal finance law.

General Fund Fee Summaries

¹ A Primer on Financial Aspects of Special Education <http://www.doe.mass.edu/finance/circuitbreaker/finance.html>

² Revolving Funds for School Department Programs
<http://www.mass.gov/dor/docs/dls/training/revolvingfundchartschool.pdf>

Program	FY19 Fee	FY20 Fee	Reason for Change	Estimated Revenue
Transcripts	• \$3.00 Processing fee for each transcript sent. Official copies are only sent directly to the school and/or program to which you are applying. • \$3.00 Unofficial Transcripts may be requested for your own use. • \$5.00 Processing fee for transcripts being mailed out of the country. • \$2.00 Processing fee for correspondence confirming graduation. • Replacement diplomas are not available	No Change	This is a general fund receipt as the cost to produce this document is embedded in the base program staffing of Brookline High School	
Public Records Requests	\$0.05 per copy, plus lowest hourly rate over 2 hours		No Change	Statutory Requirement
Other fees	TBD		As we move to compliance with student activities we will locate items being charged that are general fund receipts	Positively Impacts Town/School Partnership

Revolving Fund Fee Summaries

Program	FY19 Fee	FY20 Fee	Reason for Change	Estimated Revenue
Athletics	- High School Sport: \$300 7/8 Grade Basketball: \$100 7/8 Grade Volleyball: \$85 7/8 Grade Indoor Soccer: \$85	- High School Sport: \$300 7/8 Grade Basketball: \$100 7/8 Grade Volleyball: \$85 7/8 Grade Indoor Soccer: \$85	No Change	
Materials fee Need to verify numbers	Materials Fee: \$2,888 Discount Per Add. Child: \$288.80	Materials Fee: \$2,974.64 Discount Per Add. Child: \$297.46	3% increase	\$750,000
International Tuition (SEVIS) 1 year Exchange	\$20,632 per student plus Lunch, Breakfast, other student fees, fines, and charges.	\$21,230 per student plus Lunch, Breakfast, other student fees, fines, and charges.	2.9% increase	Unknown Number of students for FY 20.
South Brookline Bus Transportation	User Fee - Cost per Day/Fee: \$400 - Days/payers: 120	User Fee - Cost per Day/Fee: \$400 - Days/payers: 120		\$48,000
Beep Tuition	Preschool \$10,488 Pre-K \$10,488 Pre-K Extended Days 2 Days Until 3:00PM \$2,667 Until 5:45PM \$4,461 3 Days Until 3:00PM \$4,001 Until 5:45PM \$6,691 5 Days Until 3:00PM \$6,669 Until 5:45PM \$11,153 Launch Summer Program \$540/week	Preschool \$10,700 Pre-K \$10,700 Pre-K Extended Days 2 Days Until 3:00PM \$2,702 Until 5:45PM \$4,552 3 Days Until 3:00PM \$4,080 Until 5:45PM \$6,828 5 Days Until 3:00PM \$6,800 Until 5:45PM \$11,380 Launch Summer Program \$550/week	2% increase	

Program	FY19 Fee	FY20 Fee	Reason for Change	Estimated Revenue
School Lunch	K-8 Breakfast \$1.75 Lunch \$3.25 Premium Lunch \$- High School Breakfast \$1.75 Lunch \$3.50 Premium Lunch \$4.25 Dairy/Lactaid Milk \$0.75 Soy Milk \$1.50 100% Juice \$0.50 Reduced Price Breakfast \$0.30 Lunch \$0.40 Adult Meals \$4.25 Summer Lunch \$3.25	K-8 Breakfast \$2.00 Lunch \$3.50 Premium Lunch \$4.50-\$10.00 High School Breakfast \$2.00 Lunch \$3.75 Premium Lunch \$4.50-\$10.00 Dairy/Lactaid Milk \$0.75 Soy Milk \$1.50 100% Juice \$0.50 Reduced Price Breakfast \$0.30 Lunch \$0.40 Adult Meals \$4.50-\$10.00 Summer Lunch \$4.00	Increased by \$0.25 Differential pricing Increased by \$0.25 Differential pricing Set by state Differential pricing Breakeven Labor and last price change 2015	
Summer school Programs (BHS)	2 Hour Class: Brookline Resident \$310 Non-resident \$350 Financial Aid \$60 4 Hour Class: Brookline Resident \$575 Non-resident \$625 Financial Aid \$120	2 Hour Class: Brookline Resident \$310 Non-resident \$350 Financial Aid \$60 4 Hour Class: Brookline Resident \$575 Non-resident \$625 Financial Aid \$120	No Change	
Summer school Programs (elementary) Project Achieve and Discovery	- Project Achieve \$400 - Project Discovery \$400 - Project Explore \$400	No Fee	Proposal to Eliminate Fee and charge to operating budget	\$0
BACE	Adult Programs \$6-\$324 Children's Programs \$50-\$350 Music Lessons \$459-\$718	Adult Programs \$6-\$324 Children's Programs \$50-\$350 Music Lessons \$459-\$718	No Change	

Program	FY19 Fee	FY20 Fee	Reason for Change	Estimated Revenue
Performing Arts	Costs are calculated for total cost of providing experience divided by the number of students	Costs are calculated for total cost of providing experience divided by the number of students	No Change	At Cost
Visual Arts	Photography \$45 per course Ceramics \$40 per course Metals \$40 per course Sculpture \$20 per course	Photography \$45 per course Ceramics \$40 per course Metals \$40 per course Sculpture \$20 per course	No Change	
Extracurricular Activities (non-club based)	Costs are calculated for total cost of providing experience divided by the number of students	Costs are calculated for total cost of providing experience divided by the number of students	No Change	At Cost
Lost Books	Replacement cost if in print. Last known cost if not, funds then used to buy updated version	Replacement cost if in print. Last known cost if not, funds then used to buy updated version	No Change	At Cost

Program Budget Detail

The Program Budget Detail is organized to follow the operating structure and the reporting structure and requirements of the Department of Elementary and Secondary Education (DESE).³

- 1000 District Administration
- 2000 Instructional Services
- 3000 Other School Services
- 4000 Operations and Maintenance of Plant
- 5000 Fixed Charges
- 6000 Community Services
- 7000 Acquisition, Improvement and Replacement of Fixed Assets
- 8000 Debt Retirement and Service
- 9000 Programs with Other School Districts

During FY 2017, changes to the budget and its account structure were undertaken to begin making the School Department compliant. In addition, work also continues to reduce the number of accounts and bring “Services”, “Supplies”, “Other”, and “Capital” accounts into line with the Uniform Massachusetts Accounting System chart of accounts⁴

Specific reference to which program areas will be addressed first is provided throughout the program detail pages. The School Department is working closely with the Town Finance Office(s) to ensure that there is no compromise to the Town’s reporting process and accounting structure; however, a chart of accounts update is necessary, as account numbers do not comply with either the Uniform Massachusetts Accounting System or the DESE Chart of Accounts structure.⁵ The benefit of the update will be first generation reporting from the financial application rather than crosswalks developed in Excel as provided in this document.

Also included in the narrative of the document is a

- Reconciliation of Personnel, Services, Supplies, Other, and Capital that reflects budget to budget changes, rather than current fiscal year projection to budget.
 - A projection for a program or line item will be used as a subsidiary table to explain an increase or decrease to that particular line item or program area.
- Listing of all positions and changes reconciling budget-to-budget using actual active payroll reconciled against the last approved School Committee budget. As a result, there

³ <http://www.doe.mass.edu/finance/accounting/eoy/>

⁴ <http://www.mass.gov/dor/docs/dls/publ/misc/umas.pdf>, Page 82

⁵ <http://www.mass.gov/dor/docs/dls/publ/misc/umas.pdf>

are positions that increased from the Fiscal Year budget FTE total to the next Fiscal Year FTE budget request.

- A listing of each position is provided under the individual program budgets due to the fact that they were added in portions of positions and not as full positions, as well as there were reductions in positions in a portion or in full.
- Listing of any and all Service, Supplies, Other, and Capital category changes from budget to budget and a brief explanation of the reason for the change.

1000 District Leadership & Administration

Activities which have as their purpose the general direction, execution, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity.

Administration historically encompassed the School Committee, Office of the Superintendent, the Deputy Superintendent for Administration & Finance, and the Office of Strategy and Performance including all support staff within those offices. During FY 2017, account was broken out into four new accounts: School Committee, Superintendent's Office, Administration and Finance, and Strategy and Performance. The structure presented below is the new organization of Administration and is in compliance with the Department of Elementary and Secondary Education general requirements expenditures as required in the annual End-of-Year Financial Report in accordance with M.G.L. c.72, s.3

1100 General Administration

1110 School Committee

1200 District Administration

1210 Superintendent (and Office)

1220 Assistant Superintendents (Instruction/Academic Programs: Assistant Superintendent for Community Relations)

1230 District-Wide Administration (Assistant to Superintendent, Grants Manager, Director of Planning)

1400 Finance and Administrative Services

1410 Finance and Business

1420 Human Resources, Benefits, Personnel

1430 Legal Services for School Committee (Costs of School Committee representation for collective bargaining and other litigation)

1435 Legal Settlements (Costs representing settlement of litigation actions)

1450 District wide Information Management and Technology (Expenditures that support the data processing needs of the school district, including student databases)

School Committee

The Office of the School Committee supports the work of the School Committee. “The school committee establishes educational goals and policies for the schools in the district, consistent with the requirements of law and the statewide goals and standards established by the Board of Education. (G.L. c. 71, [[section]] 37) The school committee's status as the "employer" for collective bargaining purposes remains unaltered by Education Reform. (G.L. c. 150E, [[section]] 1).

The school committee has oversight of and responsibility for the school system, sets the direction in which the system must go, and establishes criteria to determine if its goals and policies are being met. The school committee reviews and approves budgets for public education in the district. (G.L. c. 71, [[section]] 37) The committee must hold a public hearing on the proposed annual budget. (G.L. c. 71, [[section]] 38N) The school committee has authority to determine expenditures within the total appropriation voted by the city or town. The city or town appropriating body is authorized to make non-binding monetary recommendations to increase or decrease certain items allocating such appropriations, but it may not limit the school committee's authority to determine expenditures within the total appropriation. (G.L. c. 71, [[section]] 34).

The school committee's authority to propose the annual school budget and to determine expenditures within the total appropriation was not amended by the Education Reform Act. The school committee remains the body responsible for approving and transmitting School Department expenditures to the municipal accountant for the drawing of warrants. The school committee is responsible for appointing personnel to the following positions: Superintendent, [deputy]/assistant/associate superintendents, school business administrator, administrator of special education, school physicians and registered nurses, legal counsel, supervisors of attendance. The Education Reform Act was designed to enable the school committee to function as an educational policy board, holding the administration accountable for meeting the standards and policies set by the committee. The school committee establishes policies on levels of compensation for school principals and for other administrators and personnel not assigned to particular schools. (G.L. c. 71, [[section]] 59B)

Two sections of the General Laws authorize the school committee to engage legal counsel: G.L. c. 71, [[section]] 37E (authorizing the school committee to employ legal counsel in connection with collective bargaining); and G.L. c. 71, [[section]] 37F (authorizing the school committee to employ legal counsel for the general purposes of the committee). Legal counsel advises the school committee on collective bargaining, policy issues and other matters that are clearly within the committee's domain. Ideally, the school committee and superintendent will agree on the appointment of legal counsel, and the school district as a whole will benefit.”⁶

⁶ Excerpts from <http://www.doe.mass.edu/lawsregs/advisory/cm1115gov.html>

Additionally, the office supports Brookline School Committee members who serve on a variety of sub-committees and act as liaisons to many local organizations. The School Committee staff consists of one full-time, 12-month School Committee Administrative Assistant. The Sub Committees of the School Committee Consist of the following standing committees and additional ad hoc committees as needed:

- Capital Improvements Subcommittee
- Curriculum Subcommittee
- Finance Subcommittee
- Negotiations Subcommittee
- Policy Review Subcommittee
- A complete list is located at <http://www.brooklinema.gov/calendar.aspx?CID=110>,

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
School Committee	Personnel	1.00	\$ 83,079	1.00	\$ 82,674	1.00	\$ 85,578	0.00	\$ 2,904
This office supports the activities of the School Committee.	Services				\$ -				\$ -
	Supplies		\$ 6,318		\$ 14,000		\$ 11,750		\$ (2,250)
	Other		\$ 6,828		\$ 6,750		\$ 9,000		\$ 2,250
	Capital				\$ -				\$ -
	Total		\$ 96,225		\$ 103,424		\$ 106,328	2.81%	\$ 2,904

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
SCH ADMIN	NON - ALIGNED	SCHOOL COMM. ASST.	1.000	\$ 85,578
Grand Total			1.000	\$ 85,578

Budget Changes for School Committee:

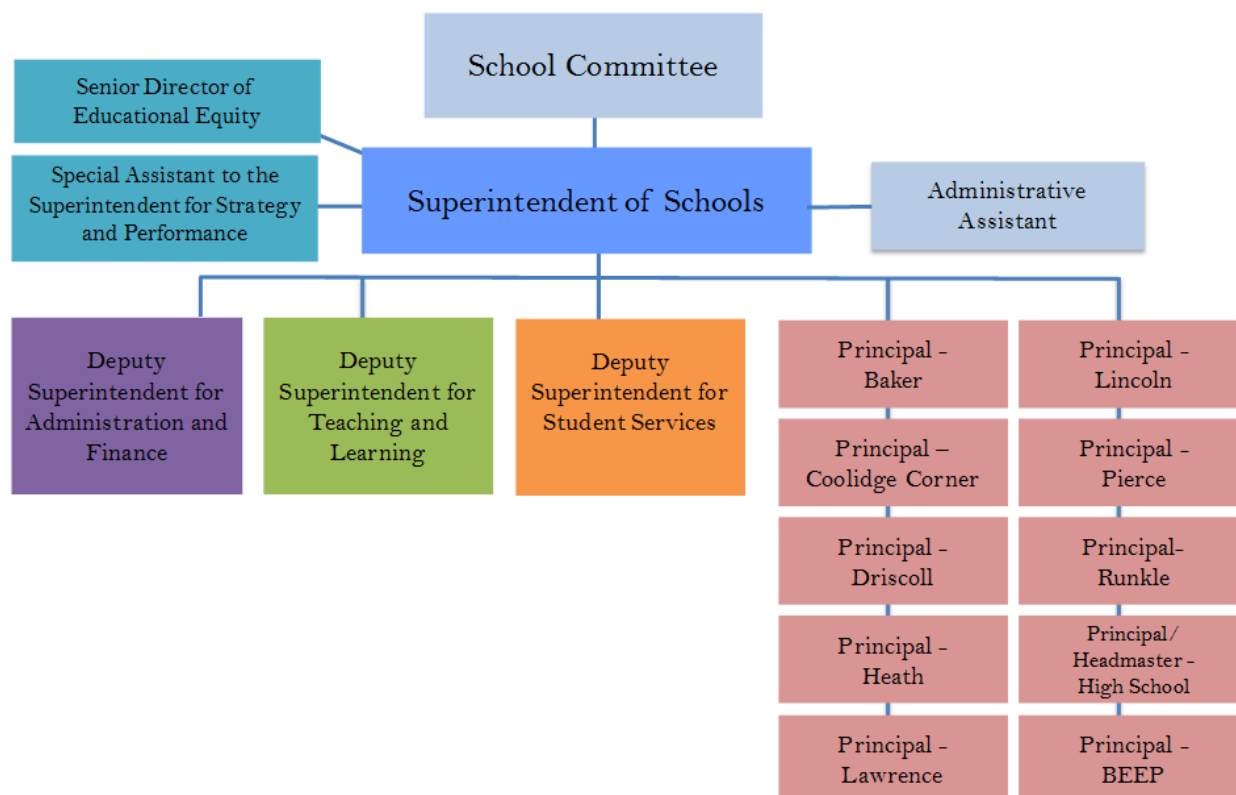
Personnel

- There are no changes other than annual salary adjustments.

Services, Supplies, Other and Capital

- There are no changes other than adjusting expense categories.

Superintendent



The Office of the Superintendent oversees all aspects of the Public Schools of Brookline including curriculum, budget, and personnel. The Superintendent is supported by one full-time, 12-month Administrative Assistant.

The superintendent serves as the chief executive officer for the school system, and provides administrative leadership for all school staff in operational, planning and educational matters. The Superintendent is responsible for overseeing and directing matters related to hiring and supervising staff, developing and recommending strategies for improving instructional quality and student achievement, sustaining and improving the involvement of parents and community members and institutions in the school system, establishing and implementing sound financial management procedures, and otherwise organizing the school system in a manner that best serves the educational needs of the students in the district. The Superintendent attends all meetings of the School Committee and advises the School Committee on policies, procedures, and plans.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Superintendent	Personnel	2.00	\$ 278,822	2.00	\$ 284,029	2.00	\$ 289,710	0.00	\$ 5,681
The Office of the Superintendent oversees	Services		\$ -		\$ -				\$ -
all aspects of the Public Schools of Brookline	Supplies		\$ 3,902		\$ 2,000		\$ 2,000		\$ -
including curriculum, budget and personnel.	Other		\$ 2,785		\$ 4,000		\$ 4,000		\$ -
	Capital		\$ -		\$ -				\$ -
	Total		\$ 285,509		\$ 290,029		\$ 295,710	1.96%	\$ 5,681

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
☒ SCH ADMIN	☒ NON - ALIGNED	SUPERINTENDENT	1.000	\$ 203,752
		SUPT. ADMIN. ASST.	1.000	\$ 85,958
Grand Total			2.000	\$ 289,710

Budget Changes for the Superintendent:

Personnel

- There are no changes other than annual salary adjustments.

Services, Supplies, Other and Capital

- There are no changes to expense accounts

Educational Equity

The Public Schools of Brookline is deeply committed to maintaining high expectations for all students, and eliminating persistent opportunity and outcome gaps among students based on race, ethnicity, language, income and disability. Given the Public Schools of Brookline 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 district is committed to recruiting and developing a diverse group of educators, ensuring proper emphasis on and support for culturally responsive instruction, and examining our policies, programs, practice and documents to ensure they support all students and the mission.

A new Senior Director of Educational Equity had been selected. The position will provide direction, support and coordination for the District's priority of eliminating opportunity and outcome gaps. The position will work directly with educators, students, families, and community members in our collective efforts to address issues of educational equity across the district. The FY 20 Budget includes support for the Middle School Anti-Defamation League training (\$20,000).

Budget Statement

Program	Exp.	FY18 ACTUAL FTE EXP.	FY19 Budget FTE EXP.	FY20 BUDGET PRELIMINARY FTE EXP.	FY20 PRELIM Bud - FY19 Bud Variance FTE EXP.
Educational Equity	Personnel	\$ -	\$ -	1.00 \$ 334,640	1.00 \$ 334,640
Provides direction, support, and coordination of the District's priority of eliminating opportunity and outcome gaps.	Services	\$ -	\$ -	\$ 84,613	\$ 84,613
	Supplies	\$ -	\$ -		\$ -
	Other	\$ -	\$ -		\$ -
	Capital	\$ -	\$ -		\$ -
	Total	\$ -	\$ -	\$ 419,253	\$ 419,253

Personnel

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
SCH ADMIN	BEU - UNIT A	OVERRIDE ADDTL PD DAY		\$ 200,000
	NON - ALIGNED	SR DIR OF EDU EQUITY	1.000	\$ 134,640
Grand Total			1.000	\$ 334,640

Budget Changes for Educational Equity:

Personnel

- This is the first year for the department.
- Salaries includes stipends for professional development and restorative justice.

Objectives

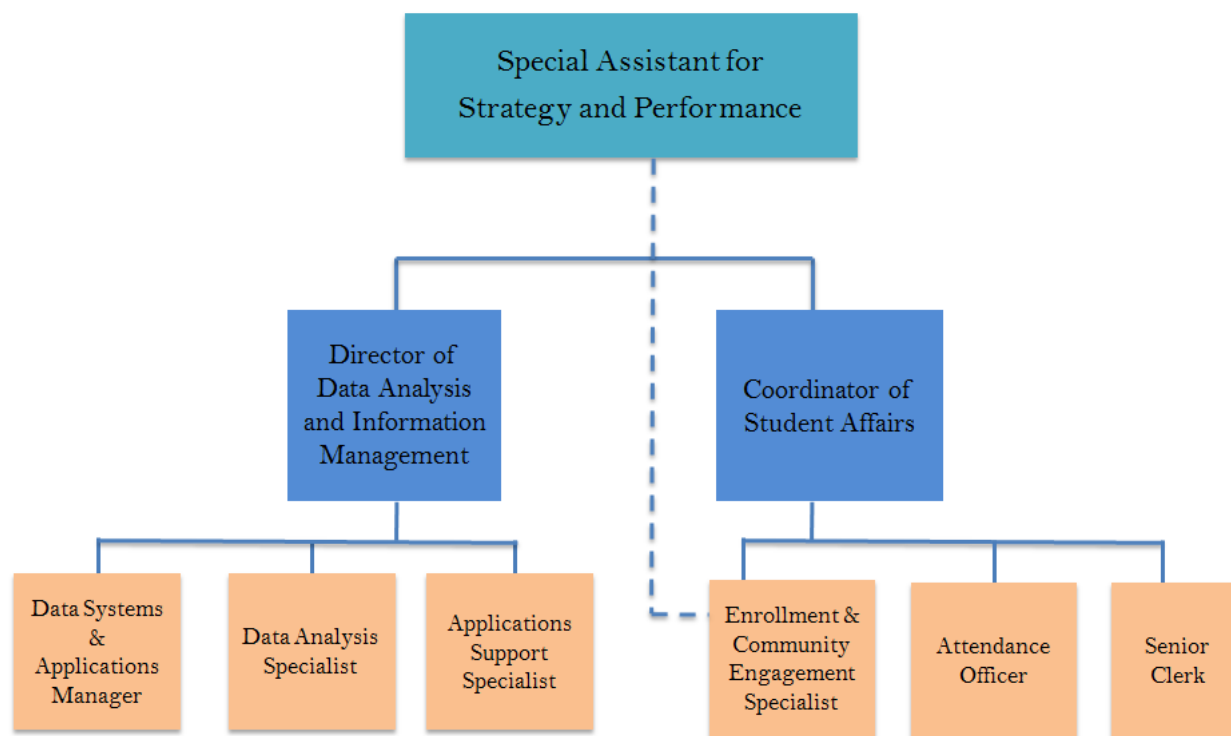
- Complete an extensive listening tour to members of the Brookline school district and community.
- Develop an equity statement that supports the values of the school district
- Work closely with each principal to develop an equity goal for their school that is tied to data.
- Develop and implement a professional development course for school leaders.
- Provide equity coaching to all district leaders.

Accomplishments

- Hired Senior Director of Educational Equity, in November 2018.
- Set up office / department of OEE.

Office of Strategy and Performance

The Public Schools of Brookline Strategy and Performance Organization Chart (FY 2020)



The Office of Strategy and Performance was created during FY 2016 to coordinate the district's strategic planning, the district-wide management of student information systems, the use of student data, and family and community outreach. Prior to the FY 2016, the Data Team had existed for over a decade and consisted of three staff members – a Director, a Database Manager, and an Applications Support Specialist – performing tasks related to the collection and management of data required for state and federal reporting including enrollment, attendance, and assessment. It also supported the analysis and use of MCAS results in schools and classrooms. Over the years, the Data Team had moved between the Office of Teaching and Learning and the Office of Administration and Finance and lacked consistent support, oversight, or leadership. In August 2015, the Special Assistant for Strategy and Performance was hired to provide leadership and management to this group. A Data Analysis Specialist was hired in May 2016 (FY 2016) to respond to the growing interest by teachers, teacher teams, principals, and curriculum coordinators to use a wide range of data to inform decision-making.

In FY 2019, the Office of Student Affairs (OSA) moved from the Office of Student Services to the Office of Strategy and Performance to reflect OSA's primary functions of outreach to new PSB families, school

registration, and residency verification. These functions align with the Office of Strategy and Performance's core work on managing the district's student information systems and community engagement.

The three primary functions of the Office of Strategy and Performance are:

Strategic Planning

The Office of Strategy and Performance coordinates work across the district to develop and monitor the long term strategic planning needed for the PSB to achieve its four core goals. The office provides support to district and school leaders on the development and rollout of district and school initiatives to ensure effective coordination, communication, alignment with the district goals, and to improve overall implementation. The Office of Strategy and Performance is organizing the district's review of emergency preparedness procedures, materials and training. The office coordinates and leads the weekly Leadership Team meetings of school principals and senior leadership.

Capital Projects

The Office of Strategy and Performance organizes and manages PSB's work on major capital projects including the Driscoll, Baldwin, and Pierce School Building Projects. The Special Assistant for Strategy and Performance leads the Feasibility and Schematic Design Phases of the Baldwin and Driscoll projects, organizing both School Building Committees and working directly with the architects, school staff, principals, and the Building Department. OSP also coordinates all communications, public meetings and community engagement related to these building projects. For the Pierce project OSP drafted the successful Statement of Interest submission that the Massachusetts School Building Authority recently approved, inviting Brookline into its Eligibility Period. On the BHS expansion, OSP works with high school leadership on communications and outreach helping to keep families and community members informed of the many changes that will happen at BHS because of the project.

Information Systems and Data Management

A primary function of the Office of Strategy and Performance is to manage student and staff information across eight primary systems that are used for scheduling, enrollment and registration, health, college applications, communications, food services, and library circulation. The work done by staff in the Office of Strategy and Performance to maintain these systems enables essential functions across all schools such as: school enrollment, ensuring students with food allergies are safe, providing report cards and progress reports to families, ensuring the necessary and appropriate supports are provided to students with disabilities, regular and emergency communications with school communities, and the management of library materials. The proper maintenance and upkeep of the information in these systems enables the PSB to fulfill the reporting requirements of the state and federal government. Without these systems and this work, the PSB would not receive Chapter 70 funding, Medicaid reimbursement, Circuit Breaker reimbursement, or federal funding and grants. Below are a portion of

the required data collection requirements from the Department of Elementary and Secondary Education. Members of this team also work with the Office of Teaching and Learning to support teachers, teams of teachers, principals, and coordinators in easily accessing student learning data.

Information Services - Data Collection

Reporting Schedule and Documentation

Collection Name	What does it collect?	Level of Data	Data as of	Due Date
2018–2019				
SIMS October View Detailed SIMS Schedule	Individual student data	Student	Oct. 1	Certify Oct. 25*
EPIMS October	District and school staff data by job assignment	Educator	Oct. 1	Dec. 6
SCS October	Course level student data	Student	Oct. 1	Dec. 6
School Safety and Discipline Report (SSDR)	Student offense data and all suspensions, removals and expulsions	Offense	school year	Jul. 18
Individual Non-Public School Report	Student enrollment data for private schools	School	Oct. 1	Dec. 6
School Attending Children	Number of school age children reported by municipality	City/Town	Jan. 1	Feb. 22
SIMS March View Detailed SIMS Schedule	Individual student data	Student	Mar. 1	Certify March 21*
SIMS End-of-Year Collection View Detailed SIMS Schedule	Individual student data	Student	Last day of school	Certify Jul. 5*
EPIMS End-of-Year	District and school staff data by job assignment	Educator	Last day of school	Aug. 1
SCS End-of-Year	Course level student data	Student	Last day of school	Aug. 1

In providing this information, the question, “How are our students doing?” can be asked and investigated from many angles. In the 2018-19 school year, this department supported schools, teachers, and administrators by: providing improved reports for our benchmark literacy assessment reports; providing information about students with chronic absenteeism to all schools; providing information to principals and curriculum coordinators to help them better understand achievement and opportunity gaps that exist in our schools; disaggregating MCAS data by grade level, race/ethnicity, special education status, English language status, and socio-economic level and helping schools understand which students were in need of support; reporting course enrollment, course recommendations, and student discipline organized by race and subgroup; and by investigating structures within our district which have disparate impacts on students by race/ethnicity, special education status and socio-economic level. While the Office of Strategy and Performance provides this information and more, it is the schools, principals, teachers, coordinators, deans and other staff who decide how to respond to the information.

Family and Community Outreach

This office facilitates the work across the district to include, inform and engage families and community members in the work of our schools and the district. In FY 2019, the Office of Student Affairs (OSA) moved from the Office of Student Services to the Office of Strategy and Performance to reflect OSA’s primary functions of outreach to new PSB families, school registration, and residency verification. PSB

reaches out to community members through family and staff newsletters, public meetings, email, the PSB website, social media, our school PTOs, our community partner organizations, and our local newspapers. OSP staff maintains the district website and the Staff Portal which allows easier staff access to vital curriculum, instructional, and administrative documents and keeps school staff informed of news and updates happening across all of our schools. This office also coordinates and supports outreach related to public meetings, such as the public engagement process for the school building projects and leads our efforts on crisis communications. In FY 2019 two previously existing full-time positions - the planning specialist and the enrollment specialist - that focus on community engagement were consolidated into one full time position.

Budget Statement

FY 2020 is the third year that Strategy and Performance has its own budget and the first year that the department's budget will include the Office of Student Affairs. As described above, this office was created primarily from the previously existing Data Team. The majority of OSP's budget comes from the previously existing budgets of the Data Team and the Office of Student Affairs including 6.5 of the total 8.5 FTE, our student and staff information systems (ASPEN), and our primary district-wide communications tools (Blackboard Connect and Schoolwires). The bulk of the budget FY 2020 increase for this department comes from moving the Office of Student Affairs into this department. This increase is matched by an equivalent decrease in the Office of Student Services, which is where the Office of Student Affairs was formerly. The limited new expenditures for FY 2020 include: the anticipated development, dissemination, and distribution of publications related to school registration, outreach to families, and ongoing capital projects in FY 2020.

Budget Statement

Program	Exp.	FY18 ACTUAL FTE	EXP.	FY19 Budget FTE	EXP.	FY20 BUDGET PRELIMINARY FTE	EXP.	FY20 PRELIM Bud - FY19 Bud Variance FTE	EXP.
Strategy and Performance	Personnel	9.50	\$ 645,416	8.50	\$ 685,737	8.50	\$ 691,804	0.00	\$ 6,068
The Office of Strategy and Performance	Services		\$ 40,042		\$ 138,753		\$ 192,000		\$ 53,247
coordinates the district's strategic planning	Supplies		\$ 3,778		\$ 2,500		\$ 4,500		\$ 2,000
collection of and use of student data, and	Other		\$ 58,160		\$ -		\$ 1,000		\$ 1,000
internal and external communications and	Capital		\$ -		\$ -		\$ -		\$ -
includes the Office of Student Affairs	Total		\$ 747,396		\$ 826,990		\$ 889,305	7.54%	\$ 62,315

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
SCH ADMIN	BEU - BESA	STUDENT AFFAIRS SEC	1.000	\$ 48,858
	BEU - PARAPROFESSIONALS	ATTENDANCE OFFICER	0.502	\$ 16,331
		DATA ANALYSIS SPEC	1.000	\$ 72,780
		MANAGER DATA SYSTEMS	1.000	\$ 91,449
		SR. APP SUPPORT SPEC	1.000	\$ 79,346
	NON - ALIGNED	COOR STUDENT AFFAIRS	1.000	\$ 69,360
		DIR DATA & INFO MGMT	1.000	\$ 109,304
		REG & ENROLL SPECLST	1.000	\$ 51,000
		SPEC ASST STRATEGY	1.000	\$ 153,377
Grand Total			8.502	\$ 691,804

Budget Changes for Strategy and Performance:

Personnel

- There are no changes other than annual salary adjustments.

Services, Supplies, Other and Capital

- Service changes reflect transfer of funds from Ed Tech budget to align budget with purchasing responsibility and management.
- Supply increases reflect Office of Student Affairs staff being housed within Office of Strategy and Performance.

Objectives

- Provide ongoing project management and communications support to the School Committee and Town Departments on the Driscoll, Baldwin, Pierce, and BHS building projects.
- In collaboration with the Office of Teaching and Learning and the Office of Student Services, continue making student-learning data accessible and usable at all levels of the district to inform ongoing improvement in learning, achievement, instruction, and operations.
- Complete annual reporting to the community on enrollment, student attendance, discipline, and achievement.
- Ensure that any ongoing or new district-wide pilots, initiatives or projects are well-planned, well-communicated, and include necessary training and support so that those involved are informed, included and engaged in the planning and implementation process.
- Complete the efficiency-building work and integration of the core data systems to improve accuracy of student and staff information across all systems including ASPEN, MUNIS, and Registration Gateway.

- Continue improvement of internal communications and family and community outreach through more effective use of email newsletters, social media, the PSB intranet, public meetings and presentations, and by regularly seeking input from staff, teachers, administrators, families, and community members.
- Finalize annual training process on our student information system for school secretaries, principals, vice principals, special education staff, and new teachers.
- Continue to improve data security of student information by clearly defining staff roles and access and by streamlining parent/guardian consent and verification of student information

Accomplishments

- Successfully managed both the Driscoll and Baldwin building projects through the Design Feasibility Phase, leading to Town Meeting approval to move into the Schematic Design Phase.
- OSA has worked with families to register thousands of students during the past two school years. Numbers that are far greater than normally expected for a district of Brookline's size because of the significant churn of students into and out of the district. In FY 2018, OSA registered a total 1,661 students with just over 650 of those students being kindergarteners. By February 1, 2019, OSA had already registered 1,080 students in FY 2019.
- Managed the Schematic Design Phase for the Driscoll and Baldwin building projects organizing the work of both school building committees, and working with the architects, and the Building Department.
- Supported the Offices of Teaching & Learning, Student Services, and Administration & Finance in planning, design, and implementation of key priorities in their departments including the Essential Curriculum, the Code of Conduct Policy, and PK-8 scheduling.
- Launched and organized PSB's emergency preparedness review
- Provide primary support for school scheduling to all PK-8 schools.
- Completed transition of all state reporting to DESE's Schools Interoperability Framework and complete accurate and timely annual reporting to all state and federal agencies.
- Developed and implemented new district-wide Student Feedback Surveys.
- Led development and design of Coolidge Corner Renaming Process.
- Integrated Office of Student Affairs team and systems into the Office of Strategy and Performance team.
- Worked collaboratively with Office of Student Affairs, Office of Teaching and Learning, and Office of Student Services to consolidate and update core data systems.
- Supported teachers, teacher teams, principals, curriculum coordinators, and senior leadership with more than 75 separate data requests in the first six months of FY 2018.
- Continued BAS reporting process to provide teachers and principals with student results

within 10 days so teachers have the ability to use the results for instructional purposes.

- Improved communication to families and staff by developing monthly newsletters and regular use of social media and website updates.

Office of Student Affairs

The Office of Student Affairs (OSA) acts as the welcome center, first point of contact and the registration and enrollment center for all families considering the Public Schools of Brookline. OSA registers and enrolls every single student in all grades, provides information to prospective parents about the schools, manages residency verification, supports student attendance, processes all student withdrawals, maintains student records relating to custody, and works with all schools, the Superintendent, the Office of Student Services, and the Office of English Learners to maintain accurate student records.

OSA also coordinates kindergarten registration including school assignment and the communication of essential transition information to new families. OSA helps to coordinate the efforts of BEEP, PreK-8 schools, and private pre-schools to ensure that families with students entering kindergarten have a positive transition into the public schools from the moment they first decide to enroll through their first day of school.

OSA staff serves the Public Schools of Brookline community by answering inquiries and assisting more than a 1,000 families each year who request information about the schools, the community and the registration process. As enrollment increase and becomes more diverse, OSA provides individual attention to each family and student by arranging appointments to complete English Language proficiency screenings, coordinating with school staff to set up school counselor meetings, determining and communicating school assignments and answering adjustment questions from each family for every student. OSA also works with each family to verify their residency eligibility for enrollment.

OSA was originally established under the Office of Student Services in FY 2105 to provide parents with a central located and consistent registration process and relieve schools of the work required to accurately enroll students. OSA was transferred to the Office of Strategy and Performance in FY 2019 to better align with departments who handle student data and information and community outreach.

As an essential component to the Public Schools of Brookline, the OSA team strives to provide excellent support and service to meet the needs of students and their families by providing guidance and a welcoming experience to our district. Through all of this work, OSA staff is constantly supporting families who come from across the Charles River, across the state, and across the globe working, closely with them to ensure a seamless transition into the Public Schools of Brookline.

Budget Statement

Included in Office of Strategy and Performance budget summary.

Budget Changes for Office of Student Affairs:**Personnel**

- Staffing reassigned from existing accounts in Student Services to Office of Strategy and Performance.
- The department continues to be operating with Override Budget reduction of 1.0 FTE Registration and Enrollment Specialist to 0.50 FTE. The position will be shared with 0.50 FTE Planning Specialist in Office of Strategy and Performance.

Services, Supplies, Other and Capital

- Supply increases reflect Office of Student Affairs staff being housed within Office of Strategy and Performance.

Objectives

- OSA will continue to be a customer service driven resource for families in the district, providing clear, and high quality information and meeting the needs of families with a family-centered approach to outreach and meeting the high volume of demand from newly enrolling families.
- OSA will establish systems and documentation to guide enrollment and registration procedures including procedures for regulatory compliance, data accuracy, and best practices
- OSA will communicate internally and externally so that families, community members, school secretaries, and school leaders can find us easily to help accomplish those tasks the department can best assist them with.
- OSA will establish a comprehensive and collaborative internal process for Kindergarten transition, supporting school leaders, guidance counselors, nurses, school secretaries, special education service providers, and district leaders in planning their priorities around welcoming new students and provide documentation for replication from year to year and increased efficiency.

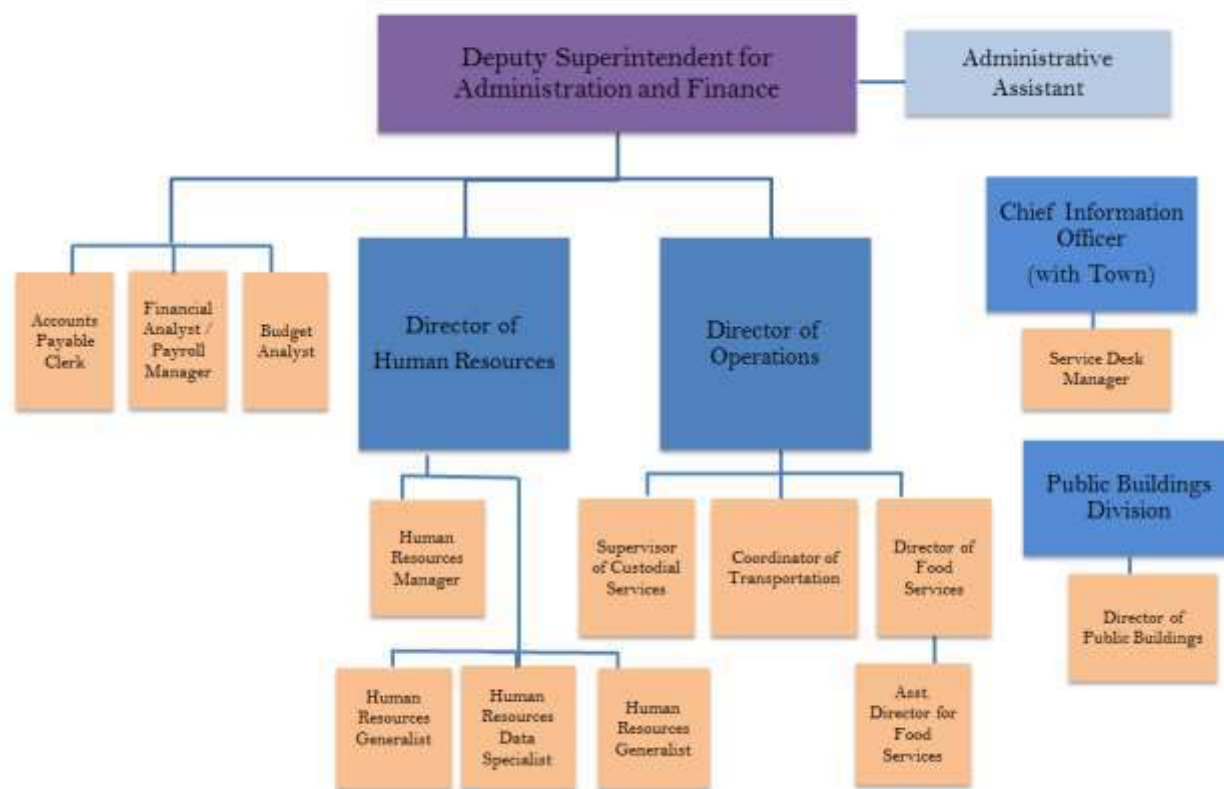
Accomplishments

- Improved outreach to new families by fully revising the Enrollment section of the district website, particularly for kindergarten registration, and providing new materials and additional public information sessions.

-
- OSA handled 1,690 student registrations during the 2017-18 school year due to the significant churn of students in and out of the system during the school year.
 - Supported schools with a systematized school assignment notification process that was more equitable experience for all families and provided more thorough information to help orient families to the school district.
 - Continued work with guidance counselors, BEEP, and elementary school leaders to make the transition to kindergarten easier and more student and family friendly.
 - Worked with K-8 school secretaries and Senior Leadership to establish a district-wide withdrawal process to provide an easier, uniform experience for families and provide the district and individual schools accurate and timely information regarding student enrollment.
 - In SY2017-18, OSA processed 330 formal address change requests, and conducted more than 40 address verification investigations.

Office of Administration and Finance

The Public Schools of Brookline Administration and Finance Organization Chart (FY2020)



Restructured in FY 2016 and again for budgetary reasons for FY 2019, The Office of Administration & Finance is responsible for Finance, Human Resources, and Operations and intergovernmental relations for the School Department. The office is responsible for planning, enrollment projections (transferred to Strategy and Performance in FY 2019), budget development, revenue collection, and those areas included under each function area. The three primary functions of this department are described below:

Finance

“The school committee's authority to propose the annual school budget and to determine expenditures within the total appropriation was not amended by the Education Reform Act. The school committee remains the body responsible for approving and transmitting School Department expenditures to the municipal accountant for the drawing of warrants. The Department of Revenue's Division of Local Services has advised that all School Department bills must be approved by the school committee. When the superintendent, or principal and superintendent, have statutory authority to incur expense, the

Department of Revenue advises that the bills must be approved by them as well as by the committee.”⁷ Finance is responsible carrying out the School Committees responsibilities for budgeting, purchasing, accounts payable, payroll, monitoring contracts, personnel, and program expenditures.

Human Resources

Human Resources is responsible for recruitment, hiring, employee relations, teacher licensure, employee training, and supervision of staff.” All educational personnel hired by the school district must be appropriately certified for the position in which they are employed, unless the district has requested and received from the Department of Elementary and Secondary Education a waiver of the certification requirement. The school committee continues to have authority under the certification statute to "prescribe additional qualifications" for educator positions, beyond basic certification. (G.L. c. 71, [[section]] 38G)

- The school committee establishes the educational goals and policies for the school district. (G.L. c. 71, [[section]] 37)
- The school committee establishes policies on levels of compensation for school principals and for other administrators and personnel not assigned to particular schools. (G.L. c. 71, [[section]] 59B)
- The superintendent appoints administrators, principals, staff not assigned to particular schools and athletic coaches. (G.L. c. 71, [[section]] [[section]] 59B, 47A)
- The principal hires all teachers and other personnel assigned to the school, consistent with district personnel policies and budgetary restrictions and subject to the superintendent's approval. (G.L. c. 71, [[section]] 59B).
- The school committee continues to be the "employer" of school employees for collective bargaining purposes. (G.L. c. 150E, [[section]] 1)
- The [Town Administrator] (or his or her designee) shall participate and vote as a member of the school committee in collective bargaining. If a town does not have a town manager or administrator, the chair of the board of selectmen (or his or her designee) shall so participate and vote. (G.L. c. 150E, [[section]] 1; 603 CMR 42.00)⁸

Operations

(Budget Detail Located in 3000 Ancillary Services and 4000 Operations and Maintenance of Plant). Operations is responsible for coordinating building services and information services with appropriate municipal counterpart, supervision of food services, and transportation. The Director is a liaison with many municipal departments including but not limited to Building Department, Chief Information Officer, Board of Health, and Recreation where many shared services overlap.

⁷ Excerpt from <http://www.doe.mass.edu/lawsregs/advisory/cm1115gov.html>

⁸ Excerpt from <http://www.doe.mass.edu/lawsregs/advisory/cm1115gov.html>

Budget Statement

Program	Exp.	FY18 ACTUAL FTEEXP.		FY19 Budget FTEEXP.		FY20 BUDGET PRELIMINARY FTEEXP.		FY20 PRELIM Bud - FY19 Bud Variance FTEEXP.	
Administration and Finance	Personnel	9.00	\$442,821	10.00	\$878,149	10.00	\$908,786	0.00	\$30,636
This office, under the supervision of the	Services		\$40,042		\$77,793		\$76,593		\$(1,200)
Deputy Superintendent for Administration &	Supplies		\$3,778		\$4,977		\$7,850		\$2,873
Finance, supports the work of the Directors	Other		\$58,160		\$85,938		\$87,938		\$2,000
of Operations, Human Resources and Finance	Capital				\$-				\$-
	Total		\$544,801		\$1,046,857		\$1,081,166	3.28%	\$34,309

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
SCH ADMIN	BEU - BESA	ACCT PAYABLE CLERK	1.000	\$ 62,762
	NON - ALIGNED	ANF ADMIN. ASST.	1.000	\$ 71,400
		BUDGET ANALYST	1.000	\$ 90,780
		DEP. SUPT. A&F	1.000	\$ 189,097
		DIRECTOR OF HR	1.000	\$ 142,462
		FIN ANALYST/PAY MGR	1.000	\$ 73,440
		HR DATA ANALYST	1.000	\$ 78,595
		HR GENERALIST	1.000	\$ 65,795
		HR SECRETARIAL STAFF	1.000	\$ 52,854
		HUMAN RESOURCE MANAGER	1.000	\$ 81,600
Grand Total			10.000	\$ 908,786

Budget Changes to Administration and Finance:

Personnel

- There are no changes other than annual salary adjustments.

Services, Supplies, Other and Capital

- Addition of \$3,000 of supply money from general instruction account for office supplies.

Objectives

- In collaboration with Building Department, Parks and Recreation, and other municipal departments develop a comprehensive plan for infrastructure and facility planning that will support the Capital Improvement Plan and forecast long term infrastructure needs of the School Department.

-
- Where PK-12 classrooms, common spaces, and specialized learning spaces need to be added and the cost of these additional classrooms;
 - Where and how district-wide special education programs will be expanded;
 - The infrastructure and capital improvements necessary across all schools over the next five years; and
 - The improvements to core spaces and classrooms in each school to effectively provide the education program based on the enrollment and number of sections projected to be at each school in five years.
 - CIP will include strategy, identification of funding, and plan for executing multi-year leases/lease renewals.
 - Release of the annual Enrollment Projection Report with classroom projections
 - Preparing to open BHS expansion projects.
 - Baldwin and Driscoll design and construction documents complete; planning for construction.
 - Continue ongoing update of internal controls for all financial functions. This will include fees, student activity funds, payroll, accounts payable, scholarships and donations. Implement recommendations for Department operational reviews for Human Resources, Payroll, and Student Activities Funds.
 - Update the Administrative Guide for all employees.
 - Collaborate with the Town Finance Department to update MUNIS (financial application) to meet requirements for collective bargaining agreements, DESE and UMAS reporting, and management of school department budget⁹.
 - Finance:
 - Budget managers receive annual trainings and are supported in developing and following their departmental budgets.
 - Budget managers will develop multi-year budgets (3-year budgets), with a yearly review and update as part of the annual budgeting process.
 - Seamless transition between fiscal years, especially with regard to grants and revolving funds.
 - Eliminate operating deficits in the food service revolving funds.
 - School Committee formally accepts recurring grants, and annually reviews fees as part of the annual budget process.
 - All programs and budgets are reviewed for effectiveness in supporting District priorities.
 - Human Resources:
 - Complete administrative reorganization of Human Resources (September 2018).

⁹ <https://www.brookline.k12.ma.us/Page/108>

-
- With the school communities, complete principal searches for CCS, Lawrence, and Baker. Launch searches in November 2018; complete searches March 2019.
 - Working with educators, parents/guardians, and SEPAC, complete search for permanent Deputy Superintendent for Student Services. Launch search November 2018; complete search February 2019.
 - Expand diversity hiring efforts, building on recent successes. Support administrators in providing regular educator feedback and completing evaluations on-time.
 - Embark on contract negotiations for six bargaining units. First tentative agreement reached with AFSCME July 2018.
 - Present to School Committee for approval a one and three year plan to address operating deficit in Food Service revolving fund.
 - Emergency Preparedness:
 - Revised and updated District Emergency Operations Plan.
 - Revised and updated School Emergency Procedures.
 - Completed Safety & Security Assessments and reports for each school.
 - Crisis Teams in all schools trained on Options-based Response.
 - Development of plan for ongoing Emergency Preparedness & Response training of school Crisis Teams, all school staff, and district-wide Emergency Management Team including necessary budget, staffing and schedule.
 - Include capital needs identified in School Safety and Security Assessments which need to be included in 5-year CIP.
 - Safety and Security Assessments, led by the Office of Administration and Finance, to be completed every two years.
 - Ongoing implementation of Emergency Preparedness & Response training for school Crisis Teams, all school staff, and district-wide Emergency Management Team .

Accomplishments

- Continue process of updating financial reporting, such as this budget document, to be clearer and more transparent to the user.
 - The narrative for each program area will provide a clear understanding of the priorities of the district, and how resources are allocated in support of these priorities.
- Provided support and analysis to community boards and committees to understand the financial limitations of the school department and the monetary requests for structural deficit.
- Provided support and analysis for Building projects.

Legal Services for School Committee

Legal expenses were previously budgeted under the Administration account. This account covers a wide range of expenditures, including contract negotiations, labor relations and labor disputes, review of policies and other district materials and settlements. Special Education Legal expenditures are now included in this program area and are no longer included in the Special Education Budget summary.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Legal Services	Personnel	0.00	\$ -	0.00	\$ -	-		0.00	\$ -
The Legal Services account serves as the budgetary account for external counsel.	Services		\$ 177,517		\$ 120,985		\$ 172,373		\$ 51,388
	Supplies		\$ -		\$ -				\$ -
	Other		\$ -		\$ -				\$ -
	Capital		\$ -		\$ -				\$ -
	Total		\$ 177,517		\$ 120,985		\$ 172,373	42.47%	\$ 51,388

Budget Changes for Legal Services:

Personnel

- There are no personnel in this department.

Services, Supplies, Other and Capital

- Legal service costs are budgeted to better reflect historical actuals.

Information Technology

Information Technology (IT) plays a key role in Brookline's ability to educate its children, provide employees with the necessary resources to operate more efficiently, respond to emergencies, and efficiently deliver services to the public. Investments in Information Technology and Services provide educators and students with the tools to innovate, explore, create and collaborate in new ways.

The mission of the Information Technology Department is to promote and enable the use of Technology as a means to enhance the delivery of Town and School services to the community. The department is led by a Chief Information Officer (CIO) who serves in this capacity for both the Town and School departments. Overall department responsibilities include Town-wide IT leadership and vision along with management of a central Information Technology Organization. The central IT department is responsible for the integration of all activities and resources designated as:

1. Enterprise Systems operation and data processing necessary for key administrative functions to perform;
2. Telecommunications systems and networks required to ensure connectivity and functionality for all key Town and School locations;
3. Protection of the Town's computer data and information assets and resources;
4. Identification of opportunities in the implementation and support of new and existing technologies;
5. Support services necessary to ensure maximum use, user comfort and integration of key technology platforms.

The School Department's technology support operates under a Memorandum of Agreement (MOA) dated May 2002. The goal of the MOA was to establish a Chief Information Officer (CIO), and provide shared IT support to Town and School Operations.

Budget Statement

While the Information Technology Department is managed centrally with shared services equally split, budget delineation exists to better identify costs and services specific to the Public Schools of Brookline. The PSB portion of the Information Technology Services is specific to the Service Desk staffing and classroom based technology and devices. Additional budget breakout and description can be found in the Information Technology Section listed in the Administration and Finance program group.

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Information Tech. Services	Personnel	6.00	\$ 415,668	5.00	\$ 339,852	5.00	\$ 345,658	0.00	\$ 5,806
Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Services		\$ 301,481		\$ 132,069		\$ 373,791		\$ 241,722
	Supplies		\$ 203,311		\$ 220,742		\$ 215,000		\$ (5,742)
	Other		\$ 82		\$ 2,656		\$ 2,381		\$ (275)
	Capital		\$ 1,012,049		\$ 1,326,792		\$ 1,153,690		\$ (173,102)
	Total		\$ 1,932,591		\$ 2,022,111		\$ 2,090,520	3.38%	\$ 68,409

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
☒ DIST WIDE	☒ BEU - PARAPROFESSIONALS	HELP DESK TECHNICIAN	4.000	\$ 264,507
	☒ NON - ALIGNED	MANAGER DESKTOP SVCS	1.000	\$ 81,151
Grand Total			5.000	\$ 345,658

Budget Changes for Information Technology (31780):

Personnel

- There are no changes other than annual salary adjustments.

Services, Supplies, Other and Capital

- Changes reflect bringing the entirety of copier and printer leases – apart from the BHS Copy Center - into this department.

The central Information Technology department consists of the CIO and administrative assistant along with sub divisions that support Enterprise Applications, Network Operations and end-user Service Desk responsibilities. All Town departments including Public Schools, Public Safety and Public Libraries are served by the department.

Objectives

Administrative

- Continue to meet with individual departments and committees on a regular basis to review upcoming technology initiatives.
- Continue to meet with Senior School administration on a regular basis.
- Continue to Chair and convene monthly meetings of the Information Management Governance Committee and meetings of the ITAC.
- Represent the IT department at monthly Emergency Management Team meetings.
- Continue to drive business process change, which will promote departmental efficiencies and improved services to customers.
- Develop technology solutions, which will allow for additional field and mobility based workers to leverage data and workflow remotely.
- To investigate the potential for Town owned fiber paths between buildings and key internet service providers.
- To develop employee based technology training & security awareness programs.
- To grow and evolve the IT department in order to continue to meet the needs for the employees, community and students.

Applications Group

- To continue to implement the lifecycle management strategy for all enterprise applications.
- To continue to practice change management best practice.
- To drive business re-engineering and application optimization.
- To identify roadmaps for all major applications.
- To implement additional technologies that will enable the public to better interact and transact with Town departments.
- To complete the rollout of the next generation enterprise permitting application.
- To continue to support the School Department and the Economic Development Office with data analysis related to student population.
- To continue to develop integrated mobile applications that save time and increase efficiency, and to support the increasing mobile workforce.
- In partnership with HR, procure and deploy employee Applicant Tracking application.
- Release next generation Open Checkbook application for public accessibility.
- Review and identify modifications for Town Website upgrade.
- Procure and complete Security assessment from outside vendor.

Network Group

- Continue to evolve operational environment to maximize network uptime and availability.
- Continue to investigate emerging technologies for improving cyber security.
- Implement self-service password reset tool.
- Upgrade and implement core server infrastructure replacement.
- Upgrade and implement backup appliance replacement.
- Upgrade and implement Core network storage infrastructure replacement.
- Continue to improve data center performance and availability.

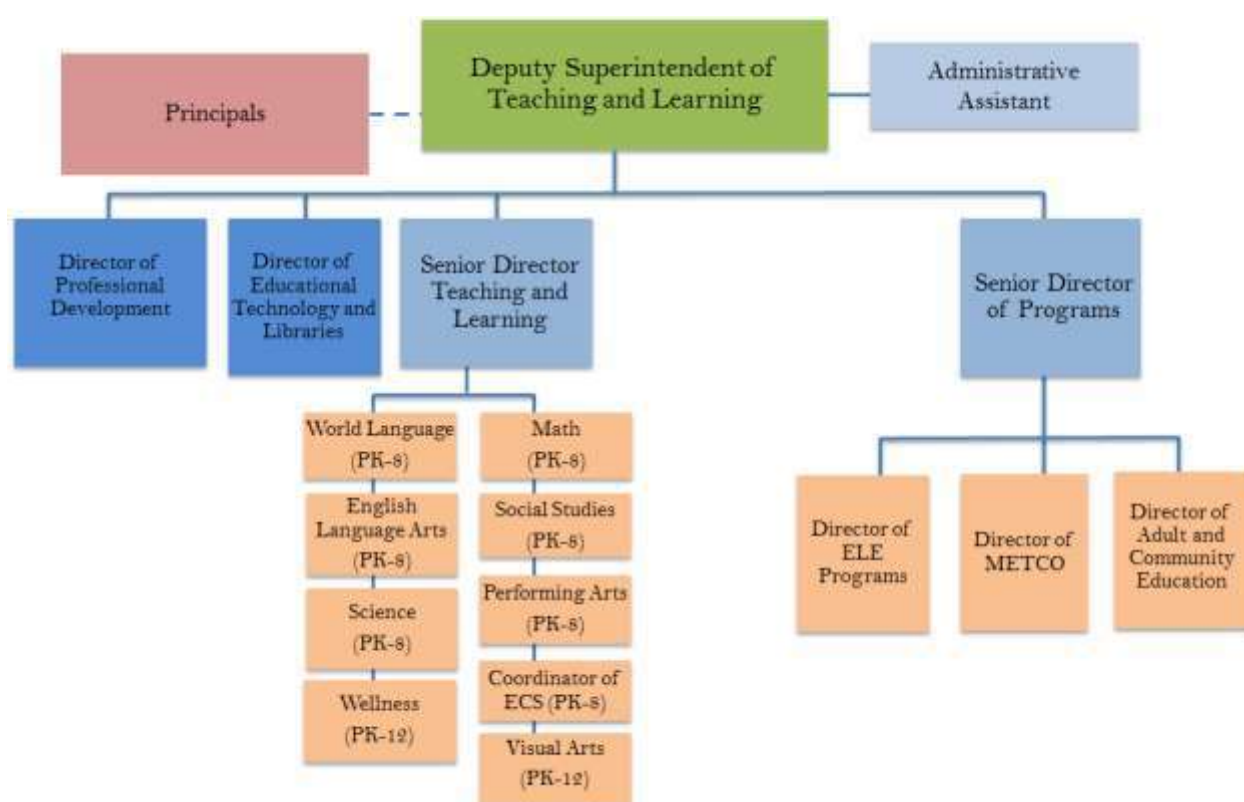
Service Desk

- To take a proactive role in user education and comfort level with emerging technology.
- To better serve our customers by means of survey and performance metrics.
- To improve asset tracking and management capabilities.
- To support, manage and configure the annual device refresh.

2000 Instructional Services

Instructional activities involving the teaching of students, supervising of staff, developing and utilizing curriculum materials and related services. Instructional services directly attributable to schools must be reported at the school level, while district-wide services, such as supervisory may be reported at the district-level.

Office of Teaching and Learning



The work of the Office of Teaching and Learning is to collaborate with the Office of Student Services to provide high quality, inclusive, and appropriate educational opportunities for all students of the Public Schools of Brookline. The Office of Teaching and Learning does this work by supporting teachers, paraprofessionals and administrators with viable resources, support and professional development opportunities to meet the district-wide goals of every student achieving, every student invested *in learning, every student prepared for change and challenge and every educator growing professionally.*

The Office of Teaching and Learning (OTL) is responsible for the coordination of curriculum, instruction, and assessment PreK-12, Educational Technology, Professional Development, oversight of district programs, the Program Review processes, and grants. OTL is proud to support Equity & Enrichment programs that aid our most vulnerable and marginalized populations to meet academic goals and to address the opportunity and achievement gaps that persist in our district. Below is a list of all OTL's programs:

Office of Teaching and Learning Departments

- Professional Development

- Steps to Success PSB

- Brookline Adult and Community Education (*See Revolving Fund Section*)

- Metropolitan Council for Educational Opportunity (METCO) (*See Revolving Fund Section*)

Curriculum

- Educational Technology and Libraries

- English Language Arts

- English Learner Education (formally English Learners)

- Enrichment Challenge & Support

- Mathematics

- Performing Arts

- K-12 Wellness Education Department

- Science

- Social Studies

- Visual Arts

- World Language

Supported Programs

- Calculus Project

- Child Study Teams

- Home Instruction

- Federal Entitlement Grant Distribution

- Mentoring and Induction Program

- Pathways

- Steps to Success PSB

- Young Scholars Calculus Project

- Young Scholars Program

Partner Organizations

- Anti-Defamation League

- Boston University Consortium

Brookline Education Foundation
 The Education Collaborative (EDCO)
 The Equity Collaborative
 Metropolitan Council for Educational Opportunity Inc. (METCO)
 Primary Source
 SKANSKA (Student mentorships in Construction, Architecture and Design)
 Steps to Success, Inc.
 Williams James College

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget ATM		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Teaching and Learning	Personnel	5.00	\$ 82,731	5.00	\$ 85,749	4.00	\$ 1,154,405	(1.00)	\$ 303,656
Office of the Deputy Superintendent	Services		\$ 90,141		\$ 274,890		\$ 216,887		\$ (58,003)
for Teaching and Learning, including	Supplies		\$ 26,087		\$ (104,412)		\$ 205,643		\$ 310,055
Program Review, the Senior Directors	Other		\$ 115,058		\$ 357,835		\$ 142,835		\$ (215,000)
and the Office of Professional Development	Capital		\$ -		\$ -		\$ -		\$ -
Total			\$ 1,014,017		\$ 1,379,062		\$ 1,719,770	24.71%	\$ 340,708
Program	Exp.	FY18 ACTUAL		FY19 Budget ATM		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Gross School Dept. Budget	Personnel	1,240.49	\$94,622,356	1,276.72	\$ 98,478,447	1,313.80	\$ 104,014,289	36.38	\$ 5,535,841
Expenditures	Services		\$9,741,002		\$ 10,542,721		\$ 11,699,864		\$ 1,157,142
	Supplies		\$1,922,502		\$ 2,051,297		\$ 1,833,497		\$ (217,800)
	Other		\$593,018		\$ 1,288,570		\$ 1,102,213		\$ (186,357)
	Capital		\$1,140,010		\$ 1,364,723		\$ 1,191,685		\$ (173,038)
Total			\$ 108,018,889		\$ 113,725,760		\$ 119,841,548	5.38%	\$ 6,115,788
Program	Exp.	FY18 ACTUAL		FY19 Budget ATM		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Gross School Dept. Budget	Personnel	1,240.49	\$94,622,356	1,276.72	\$ 98,478,447	1,313.80	\$ 104,014,289	36.38	\$ 5,535,841
Expenditures	Services		\$9,741,002		\$ 10,542,721		\$ 11,699,864		\$ 1,157,142
	Supplies		\$1,922,502		\$ 2,051,297		\$ 1,833,497		\$ (217,800)
	Other		\$593,018		\$ 1,288,570		\$ 1,102,213		\$ (186,357)
	Capital		\$1,140,010		\$ 1,364,723		\$ 1,191,685		\$ (173,038)
Total			\$ 108,018,889		\$ 113,725,760		\$ 119,841,548	5.38%	\$ 6,115,788

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BAKER	STIPEND	MENTOR PROF LEARN COACH		\$ 1,274
BHS	STIPEND	MENTOR FACILITATOR		\$ 6,000
		MENTOR PROF LEARN COACH		\$ 2,548
		ILT STIPEND		\$ 100,000
		AALSP YOUNG SCHOLARS PROJ		\$ 5,000
		COORD ONLINE LEARNING		\$ 2,500
		CHILD STUDY TEAM		\$ 80,000
		BHS SIT TEAM		\$ 5,000
		MCAS TEST ASST		\$ 4,080
		PD COUNCIL		\$ 6,372
		UNIT B MENTOR		\$ 1,300
		CULTURE AND CLIMATE CMTE		\$ 36,000
CCS	STIPEND	MENTOR PROF LEARN COACH		\$ 1,274
DIST WIDE	STIPEND	UNIT A MENTOR		\$ 47,775
		OTL PRGM STIPENDS		\$ 244,655
		MATH PRGM REVIEW STIPEND		\$ 100,000
DRISCOLL	STIPEND	MENTOR PROF LEARN COACH		\$ 1,274
HEATH	STIPEND	MENTOR PROF LEARN COACH		\$ 1,274
LAWRENCE	STIPEND	MENTOR PROF LEARN COACH		\$ 1,274
LINCOLN	STIPEND	MENTOR PROF LEARN COACH		\$ 1,274
PIERCE	STIPEND	MENTOR PROF LEARN COACH		\$ 1,274
RUNKLE	STIPEND	MENTOR PROF LEARN COACH		\$ 1,274
SCH ADMIN	BEU - BESA	TEACH AND LEARN SEC	1.000	\$ 81,019
	NON - ALIGNED	DEPT SUPT T & L	1.000	\$ 176,935
		DIR OF PROF DEVELOP	1.000	\$ 94,795
		SR DIR TEACHING & LEARNING	1.000	\$ 150,234
Grand Total			4.000	\$ 1,154,405

Budget Changes for the Office of Teaching and Learning:

Personnel

- Increased salary lines reflect professional development and program review extra compensation.
- New Teacher Mentor position reduced to 0.5 FTE.

Services, Supplies, Other and Capital

- Expense line changes reflect movement within expense categories to better align budget with actuals, and the distribution of funds and responsibility to the Office of Education Equity.
- Stipend funds moved from various expense accounts into salary accounts.
- Program Review funds were also added to expense lines.
- FY19 supply reduction of \$151,000 made permanent across departments rather than a negative expense line item in OTL

Objectives

- Finalize K-8 Mathematics Program Review and select math curriculum.
- Develop Essential Curriculum.
 - Create a platform/organizer for Essential Curriculum.
 - Clear expectations for Essential Curriculum.
 - Lessons, units and lesson plans for Essential Curriculum.
- Further and support the work of Instructional Leadership Teams.
- Support and further develop Equity & Enrichment Programs.
 - Calculus Project
 - Steps to Success PSB
 - Young Scholars
 - Young Scholars Calculus Project
 - Literacy Project
 - Steps to Success PSB Homework Centers

Accomplishments

- Select K - 8 math curriculum.
- Launch Young Scholars Calculus Program.
- Completed Phase 1 of Essential Curriculum work.
 - Developed Essential Curriculum Guiding Document.
 - Created Scope & Sequence for all grade levels and all content areas.
 - Teaching & Learning philosophy statement was completed.
 - Office of Teaching & Learning
 - Each content area

Office of Professional Development

Program Description

The Professional Development department works in collaboration with schools and departments to ensure high quality professional learning opportunities exist for all educators in the system. Professional Development primarily focuses on the continuing development of educator capacity in support of district strategic goals along with enacting state and federal mandates for continuing teacher education.

To these ends, the district uses a variety of methods for supporting ongoing teacher development that range from formal classes and workshops to mentoring and instructional coaching. These offerings are delivered by a combination of internal and external facilitators and coaches based on the content and intensity of the work. The intent is to provide a variety of methods that allow for the full range of educators to engage in professional learning that is relevant to their individual practice and in service of school and district goals. Job embedded professional learning conducted by administrators, specialists, coaches, and mentors is particularly valuable as this model can provide the highest degree of flexibility for the audience and also has the strongest results in terms of changes to educator practice.

In addition to this broad directive to support ongoing learning in service of district goals, Professional Development oversees and delivers a comprehensive mentoring and induction program for new and novice educators across the district including orientation, mentorship, and targeted professional learning opportunities for novice teachers. Induction is available for all educators in their first year with the district and additional, more intensive opportunities are available to novice educators to meet their more specific needs.

Professional development opportunities throughout the district are funded from a combination of sources including the Office of Teaching & Learning, the Office of Student Services, and a combination of local, state, and federal grants.

Budget Statement

Reported in the Office of Teaching and Learning budget.

Budget Changes for Office of Professional Learning:

Personnel

- No changes other than annual salary increases.

Services, Supplies, Other and Capital

- Stipends previously in departments and transferred funds to OTL now budgeted directly in OTL.

Objectives

Overall Program

- Continue increasing the percentage of internally facilitated professional learning opportunities so that there is more capacity building learning opportunities for educators available throughout the year.
- Continue work on using data to inform instruction through ongoing professional learning opportunities for district leadership.
- Continue to support building-level professional development endeavors.
- Continue rollout of district-wide rollout of professional learning for Restorative Justice.

Mentoring & Induction

- Expand support for novice teachers across the district by:
 - Providing professional learning options specifically tailored to novice teachers throughout the year.
 - Expand mentoring FTE through FY21 (see table below).
- Overhaul orientation experience to prioritize issues of equity and antiracism.
- Develop robust mentoring opportunities for novice administrators at all levels of the district.

Goal for Mentoring FTE over Time to achieve 15:1 novice teacher: mentor ratio.

	FY19	FY20	FY21*	FY22*
PK-8	2.0 (+2.0)	3.0 (+1.0)	3.0(+0.0)	3.0 (+0.0)
Brookline High School (Grades 9-12)	1.0 (+0.6)	1.0 (+0.0)	1.0 (+0.0)	1.0 (+0.0)

**New hiring for the 9th Elementary School may cause a need for additional mentoring FTE at the PK-8 band.*

Equity

- Develop collaborative relationship with new Senior Director of Educational Equity to align professional development offerings related to equity and antiracism.

- Continue developing logical professional learning sequence for educators including equity, anti-racist pedagogy, whiteness, and culturally responsive teaching for all Brookline educators over a multi-year period.
 - Intent is to do design work during FY 2019 and implementation to begin in FY 2020.
 - Include SEED facilitation into this planning structure based on current success at Brookline High School.
 - Could be in partnership with external professionals as well as leveraging internal capacity
 - Draft structure includes:
Revised Orientation > IDEAS 1 > SEED 1 > SEED 2 > Specific Topics in Equity
Specific topics could include History of Race in Education, or Relationship Building (SEED 2 Currently under development in collaboration with BHS SEED Leaders).

The Public Schools of Brookline believe that every educator should be engaged in continuous growth. To this end, the district provides educators with a broad range of professional learning opportunities. These opportunities include formal coursework, ongoing instructional coaching, collaborative peer support, and informal conversation.

To reach maximum potential for impact, professional development should adhere to the following characteristics as they each support the process of assessing need, constructing new understanding, implementing new learning as appropriate, evaluating impact of new implementation.

- Focus on student learning outcomes.
- Relevance to learners' context.
- Collaboration across the system.
- Integration into core work schedule.
- Expectation of continuous improvement.
- Examination of Data and Self-Reflection.
- Intention to develop internal leadership.

The end goal of all professional development is to help facilitate educators' change in practice to improve outcomes for all students. To make this goal a reality the staff must fundamentally believe that all people in the system are deserving and capable of continuous growth.

Accomplishments

Overall Program

- Successful collaboration with Math Department to provide consistently available PD offerings.
- Adjusted professional development day to become building-based.
- Collaborated successfully with Human Resources to co-facilitate new educator orientation.
- Initiated district-wide rollout of professional learning for Restorative Justice in collaboration with Director of Guidance and Clinical Services.

Mentoring and Induction

- Developed New Teacher Mentor position to support novice teachers at Coolidge Corner School, Driscoll, Pierce, and Lawrence.
- Provided internal coaching and support to novice administrators.

Equity

- Hosted 2018 Minority Student Achievement Network Student Conference.
- Expanded SEED beyond Brookline High School into K-8 through the math department.
- Provided ongoing direct support to schools and departments to support individual school and department goals for equity.
- Successfully coordinated partnership with The Equity Collaborative for ongoing school administrator support.

Equity and Enrichment Programs

Steps to Success (STS)

Overview of the Steps to Success Program

Building upon the aspirations and skills of the young people, the mission of Steps to Success is to enhance educational outcomes for students from low-income families in order to interrupt the cycle of poverty. Steps to Success (STS) was launched in 2001, with the aid of a six-year federal grant, as a partnership among individual community members in Brookline, Massachusetts, the Brookline Community Foundation, the Public Schools of Brookline, and the Brookline Public Housing Authority.

A brief history of the Steps to Success Program:

- Before STS: BHS Brookline Housing Authority (BHA) graduation rate 60%. BHA college matriculation rate 50%
- 1995: Janet Selcer formulates the Brookline School Community Partnership inside Lincoln School
- Late 90's: 6-Year Gear Up Grant starting with the 4th grade
- Founded in 2001: STS is formalized.
- 2016: STS became a 501(c)3 non-profit organization, with continued support from the BHA & PSB. Today, PSB STS is comprised of a PSB Coordinator, 3 HS Advisors, and 4 EM Advisors. STS, Inc. is comprised of Extended Learning, Career Readiness, and College Success staff.
- 2017: BHA hires a Family Learning Center Director to oversee High Street Vets, 22 High Street, Trustman & Egmont housing developments.
- 2018: Need for completing Steps' strategic plan and need to strengthen a real sense of partnership, led to convening the 3 partners. The outcomes and agreements from those meetings are shared in this presentation

Today, STS prepares low-income students from public housing in Brookline to succeed in school and college. Together Public Schools of Brookline (PSB), Steps to Success Incorporated (STS Inc.) and Brookline Housing Authority (BHA), partner to tackle the opportunity and achievement gap between low-income students and their higher income peers.

STS provides individualized academic support and comprehensive services to students living in public housing units in Brookline. Starting in grade four, STS helps low-income students not only graduate but thrive academically in high school, matriculate into college, and obtain their college degree.

In the link below you will find a presentation that will cover the recently developed/developing partnership between the Public Schools of Brookline, Steps to Success Incorporated & Brookline Housing

Authority, as well as the 4th grade through college graduation collaborative supports offered through all three partners: [Steps to Success Presentation](#) .

Budget Statement

Budget is reported in the General Instruction budget.

Budget Changes for Steps to Success (STS):

Personnel

Current Staffing Structure

- 1 PSB STS Coordinator (Unit B, full-time).
- 4 PSB STS Elementary Program Advisors (12 month Paraprofessional, full-time) at: Coolidge Corner School, Lincoln School, Pierce School and Lawrence School.
- 3 PSB STS High School Program Advisors (12 month Paraprofessional, full-time).

Services, Supplies, Other and Capital

- There are no changes other than contractual obligations.

Objectives

- Continue activities, programming and outreach to increase participation of STS students & parents.
- Current Data & Student Success
 - 50% of STS students (FY19/20) are on IEP's.
 - Continue to create programming and collaborations (PSB/BHA/STS) around academic success for students.
 - Explore how PSB can incorporate more trauma-sensitive classroom strategies for all students.
 - Explore having Pierce and Lawrence STS Program Advisors work with K-3 STS students for earlier interventions.
 - Measure success of homework centers (formerly run by STS Inc. and taken over by PSB for FY 18/19).

Accomplishments

-
- **STS Students (4th-12th grade):** 277 total
 - Graduation/college matriculation data:
 - 95% of the STS Class of 2018 graduated from Brookline High School.
 - 78% of the STS Class of 2018 went on to a two or four year college/university.
 - **Parent engagement events/activities for year**
 - More events offered at Brookline Housing Authority locations:
 - November 2017 Parent Portal Night at High Street Veterans Family Learning Center.
 - December 2017 STS Parent Council at High Street Computer Center.
 - April 2018 High School transition meeting at Egmont Community Center.
 - June 2018 Summer programming meeting with parents at Egmont Community Center.
 - “Pre-meeting” events at BHS to encourage STS parents to attend school-wide meetings at Brookline High School:
 - October 2017 - pre-Back to School Night meeting.
 - November 2017 - pre-financial aid PTO meeting.
 - February 2018 - pre-8th grade curriculum night meeting.
 - **Programming Highlights**
 - School Vacation Programming:
 - December Break 2018: Field trip to see the movie Coco (4th-6th graders) & Pizza making event at Egmont Community Center (7th-8th graders).
 - February Break 2018: 3-Day Winter exploration Ski Trip to Crawford Notch, New Hampshire (6th graders).
 - April Break 2018:
 - Girls Spring Forward Conference: Week of workshops & classes (6th-8th grade) for STS girls. Through social-emotional, dance and basketball workshops, Girls Spring Forward focused on building self-esteem, empowerment and promoting wellness.
 - College Visits: 11th graders were taken on local college visits over the course of three days.
 - Live Inspired: The Live Inspired Project is a 10 week Program to help STS high school students explore career interests, hear from guest speakers and create a magazine publication showcased at the April 2018 closing event.
 - **8th grade Transition Events (September 2017-August 2018) for STS students & parents (some highlighted listed below)**
 - 8th grade STS students visiting the BHS Calculus Project Homework Center.
 - Resulted in 18 STS students (rising 8th & 9th grades) participating in summer 2018 increased from 6 STS students participating in summer 2017
-

(rising 8th & 9th grades).

- 8th grade STS students shadowing STS, METCO, AALSP students at BHS in classes for a full day.
 - As of October 2018, the 9th grade BHS Dean has reported that the transition of STS 9th graders seems much smoother than in past years.
- **PSB/STS/BHA Partnership Power**
 - April 2018 full day retreat for PSB/STS Inc/BHA staff.
 - Five STS Parent Council meetings from September to June with increased parent attendance from 16/17 school year.

On the horizon

BEEP & K-3rd Grade students who live in “public housing” for FY18/19 as listed in Aspen:**

	BEEP	K	1	2	3
Lawrence		2	1	1	2
Lincoln		10	7	3	4
CCS		5	4	5	5
Pierce*		5	2	2	4
BEEP	21				

*Pierce STS eligible students include residents of Brookline Village which would not be listed as “public housing” in X2

**OSA enters “public housing” designation and total number may not be accurate

Young Scholars (Grade K-8)

The *Young Scholars Program* is an after-school program for African-American and Latino students at the elementary schools. The purpose is to bring important elements of the BHS African-American Latino Scholars program (AALSP) to students in the intermediate and middle grades. The goal of the program is to create a culture of hard work, academic excellence, and peer-support that will allow our students of color to flourish at the high school.

Young Scholars Calculus Project (Grade K-8)

The Young Scholars Calculus Project (YSCP) is an initiative derived from The Calculus Project program (TCP) that was created in 2009 to dramatically increase the number of African American and Hispanic students who enroll in and successfully complete Calculus Honors or AP Calculus their senior year in High School. YSCP is comprised of the same components as TCP; however, the enrichment intervention begins in Kindergarten. Each K-8 school will take part in a 2 day morning enrichment session. Each session will be 30 minutes long. Students will be grouped in two cohorts Elementary (Grades K - 3rd) and Middle School (Grades 4th -7th). Eighth grade students will serve as math peer tutors once a week with either the Elementary or Middle School Cohort. Once a week 8th Grade students will receive additional academic math support. Each Cohort will have one Calculus Project Liaison, who will be accompanied by a METCO advisor when available.

This program will work with students who attend the eight K-8 schools in Brookline, MA, which serves over thousands of students from diverse socioeconomic and cultural backgrounds. This pilot program will target students who identify as African American and Hispanic in Kindergarten through Eighth grade.

The goal of the program is to change the culture, perception and expectations for students of color in mathematics by empowering students in their learning process, developing their mathematical identity, and fostering improved student academic performance. It is the hope of our Brookline TCP team that each student will show growth over the course of the year and will be on or above grade level at the completion of their current academic school year.

The Calculus Project (Grade 8-12)

The Calculus Project creates a community of African American and Latino students who provide support for one another in their high-level math courses. One of the principal goals of the project is to increase the number of students of color who finish their high school math career in an AP Calculus course. There are three prongs to the Calculus Project. Two of these prongs take place during the school year and one takes place over the summer. During the school year, there is an after-school tutoring center for Calculus Project students that is staffed by one or two math and/or science teachers. In addition, the students in the Calculus Project are clustered in honors and advanced level math courses so that they can form a community of learners in those classes. Finally, after the school year ends the Summer Academy begins. In the Academy, students continue to form a community of learners. They preview math content, listen to speakers brought in from industry and other professions and take field trips to engage in hands on learning.

The Calculus Project is led by four math teachers. Two of the teachers serve as co-directors and are responsible for the overall organization and structure of the project as well as for outreach to students and families. The other two teachers serve as liaisons between the 9th or 10th grade Calculus Project students, their families, and the students' math teachers. Additionally, they push into the African American and Latino Scholars Seminars two times per week to offer direct one-on-one math help to the students.

Finally, the math department, in collaboration with the Office of Teaching and Learning, completes professional development throughout the year that is focused on how to improve the achievement of students of color in high-level math courses.

Goals of the Calculus Project:

Calculus Project at PSB students will,

1. become proficient in the concepts and practices of the high-level mathematics they will study during the upcoming school year.
2. increase their intellectual confidence in mathematics.
3. develop critical mathematical thinking skills and learn to apply mathematical concepts.
4. learn to collaborate with peers in solving challenging problems.
5. meet with STEM professionals of color and begin to envision their own potential success in STEM careers.

Literacy Project (Grade 9-12)

The Literacy Project, designed for students who occupy an “achievement gap” category, has seven overarching objectives:

- Introduce students to high-interest, challenging literature that speaks to their experiences.
- Help students develop identities as readers, as well as positive attitudes towards reading and writing.
- Teach the six key “metacognitive” reading strategies that all proficient readers use.
- Instruct students in how to use these strategies when taking notes on required reading.
- Expand students’ vocabularies through “robust” instruction.
- Teach students how to select evidence from complex texts to support an idea or interpretation through speaking and writing.
- Offer students exemplary models for how to write paragraphs analyzing literature and creating personal “literature.”

The Literacy Project offers successive summer courses called POWER Literacy I, II, and III for struggling and proficient readers beginning the program in 9th grade at Brookline High School and continuing through 11th grade. POWER Literacy I is a reading course for freshmen that focuses on extensive reading in texts that interest students; the class empowers students to hone high-level reading strategies for both teacher-selected texts and their independent reading. POWER Literacy II is a writing workshop course that energizes 10th grade students around the topics and styles they are truly interested in writing; it then provides them space to practice the skills needed to create quality writing. POWER Literacy III is a critical reading and writing course for 11th graders that focuses primarily on close, critical reading of short passages for the purposes of deep analytical discussion in verbal and written forms.

The Literacy Project targets students who may not have scored at their potential on the 8th and 10th grade English MCAS exams or who would benefit from concentrated, small-group attention on critical reading, writing, listening, and speaking skills. Middle school and high school English teachers have long grappled with the problem of certain students’ low literacy skills. The program begins with a targeted summer approach for rising 9th graders who need an intervention or reinforcement outside of the regular school year; it then continues with both informal and structured supports throughout their time in high school.

To qualify for the LP, students must occupy an “achievement gap” category—low income, second language learner, or person of color. Additionally, the program looks for motivated students who see

themselves as capable of achieving at a high level. The program is geared towards cultivating student leaders who are goal-oriented and intellectually curious. Students and their families learn about the program from their 8th grade teachers and guidance counselors who also identify and recommend them to our program.

Project Explore/Project Discovery/Project Achieve

The funding for these summer literacy programs comes from fees and district funding although the current ELA program assistant works to organize registration, manage payment, maintain a database and collaborate with other town-wide departments. The programs will need continued attention moving forward in the form of supplies, materials and training. The program would like to consider summer literacy support programs for students exiting 6th and 7th grade below benchmark. Currently there is not any specific programming to provide the support these students need in literacy.

Curriculum Coordinators

Educational Technology and Libraries

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

Equipment, materials and services are delivered equitably across schools. Currently the base library book budgets, for example, are distributed to each school in accordance with each school's percentage of the total student body. These distributions are adjusted annually to account for the shifts in student population. Additional services (i.e. database subscriptions and online tools) are negotiated at the district level to provide access for all schools.

The department encourages a culture of inquiry that regularly investigates and experiments with promising new practices that engage students as 21st century learners and prepare students for the evolving global society. The Educational Technology and Library staff works in collaboration with the entire school community to help students become:

- Enthusiastic, independent readers for information and pleasure.
- Independent, skillful information users who know how to access, analyze and produce information in a variety of formats using a variety of tools.
- Responsible Digital-Age Citizens.
- Skillful learners and innovators who use digital tools to develop the "Four C's:"
 - Critical thinking
 - Communication
 - Collaboration
 - Creativity

Integration of these skills is typically addressed through classroom projects within the major curriculum units of study in the core subjects.

The following vision along with state and national library and technology standards guide the work of the Educational Technology and Library Department:

The program envisions using technology to improve our ability to. . .

1. **Communicate** and **collaborate** in our schools, our community, and the evolving global society.
2. **Maximize learning** for all students using techniques and materials that take into account varying backgrounds, capabilities, and learning styles.
3. Ensure that all students obtain **digital literacy skills** that are required in the 21st century.
4. Create a well-integrated, **learner-centered environment** focused on **inquiry** into engaging problems.
5. Enrich and extend **professional learning** for all teachers and instructional leaders.
6. Enable all school personnel to effectively and comfortably use technology as a teaching and administrative tool so that more resources and time can be focused on teaching students.

The School Libraries

A school library is often referred to as the “heart of a school” and supports a strong culture of reading, deep knowledge of information literacy, and technology use. Our school libraries are hubs of student learning and engagement, with the ability to enhance all curriculum areas. It serves the students, teachers, administration and school community at large. It is both a classroom and a community space. Emerging technologies and near ubiquitous access create new opportunities to deepen and extend learning, often connecting with people, resources, and perspectives beyond the walls of our classrooms.

The connection between high-quality school libraries and student achievement has been researched for years. The studies show the many benefits of having full-time certified librarians in every school and its impact on student success. For further reading, the following two articles are recommended:

- Scholastic. (2016). *School libraries work! A compendium of research supporting the effectiveness of school libraries*. www.scholastic.com/slw2016
- Lance, K.C. & Kachel, D.E. (2018). [Why school librarians matter: What years of research tell us](#). *Phi Delta Kappan*, 99 (7), 15-20.

In order to provide a broad spectrum of library services, our libraries must be agile and flexible. When the libraries lost assistants in FY09, the single greatest loss was to the flexibility necessary to maintain an active library program and space simultaneously. Since 2008, the schools started to grow exponentially (over 40% in most schools), making it even more difficult to schedule additional classes and still maintain flexibility for deeper, richer learning opportunities. The unprecedented growth and the need for the librarian to attend to all the management tasks alone, sapped the flexibility necessary to meet the needs of everyone across the K-8 spectrum. Historically our services and the amount of time tended to favor the direct work around literacy at the elementary grades. While we want to maintain our strong culture of independent reading and literacy support, we must branch out to support the full scope of multiple literacies across all grades K-8. But the librarians cannot do this work alone. They need support in order to remain vibrant, always accessible, and be able to support multiple needs of the community at a time.

The Tech Plan

This budget document provides support for the district's ongoing efforts to help reach our technology vision and our overall goal to create the infrastructure, build instructional capacity, and support innovation for the full integration of technology into teaching, learning, and administration in the Public Schools of Brookline.

Vision of Technology

- *Infusing technology into teaching and learning* – using the tools of technology to enhance curriculum, instruction, and assessment.
- *Living in the digital world* – creating digitally literate citizens who know how to use technology in responsible and meaningful ways.
- *Operations* – creating efficient and effective processes to run the school system, for example: scheduling facilities, required data gathering and reporting, and fee collection.

Over the last three years, significant improvements have enabled us to strengthen our infrastructure and gain efficiencies as well as deepen our efforts at developing digital learners. The passing of the override in 2015 has enabled PSB to sustain these efforts going forward and do so with flexibility and equity across all schools.

Tech Plan

- *Overall Goal:* By the end of 2019, create the infrastructure, build instructional capacity, and support innovation for the full integration of technology into teaching, learning, and administration in the Public Schools of Brookline.
- *Accessibility* - Ensuring equitable availability of technology for all.
- *Flexibility* - Technology and innovation are ever evolving. Technology planning, governing processes and policies must remain responsive to changing conditions.
- *Sustainability* - Ongoing lifecycle funding is required to maintain investments in devices and infrastructure.

Below are some of the significant achievements made within key components of our work.

DEVELOPING DIGITAL LEARNERS

KEY COMPONENTS

STUDENT CAPACITY	EDUCATOR CAPACITY	CURRICULUM INTEGRATION	RESOURCES
 The Public Schools of Brookline ensure all students use skills and knowledge of 21st century tools to collaborate, solve problems and create new knowledge. TARGET AREAS: • Digital Literacy • Information Literacy • Digital Citizenship • Computer Science	 The Public Schools of Brookline ensure all staff have the appropriate understanding of content, pedagogy and technology to support 21st teaching and learning. TARGET AREAS: • Digitally Competent Teachers • Digitally Competent Leadership • Skilled Administrative Support	 The Public Schools of Brookline creates and implements curriculum that develops skills and knowledge of 21st century tools to collaborate, solve problems and create new knowledge. TARGET AREAS: • Integrated Curriculum • Student-Created Digital Products • Digital Portfolios	 The Public Schools of Brookline invests in resources so all learners have access to high quality materials in a variety of formats. TARGET AREAS: • High Quality Digital Content • Online Learning • Assessment Tools

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Student Capacity

The Public Schools of Brookline seeks to ensure all students use skills and knowledge of 21st century tools to collaborate, solve problems and create new knowledge. The district does so by developing the digital literacy, citizenship, and information literacy of our students while exploring ways to integrate these skills throughout the curriculum. With the release of the new State and National Standards, the program is also developing ways to target computer science and computational thinking skills across the grades.

The improved access to devices to the classrooms, our rollout of the Google-Suite for Education throughout grades 3-12, and the use of a learning management system in grades 6-12 have created more opportunities for students and teachers to use technology in support of learning from home and school. Student and teacher use of the G-Suite for Education provides safe and managed environment for students to practice 21st century learning skills and grow as digital citizens. Students and staff work together to create, collaborative, and communicate their learning in supported ways.

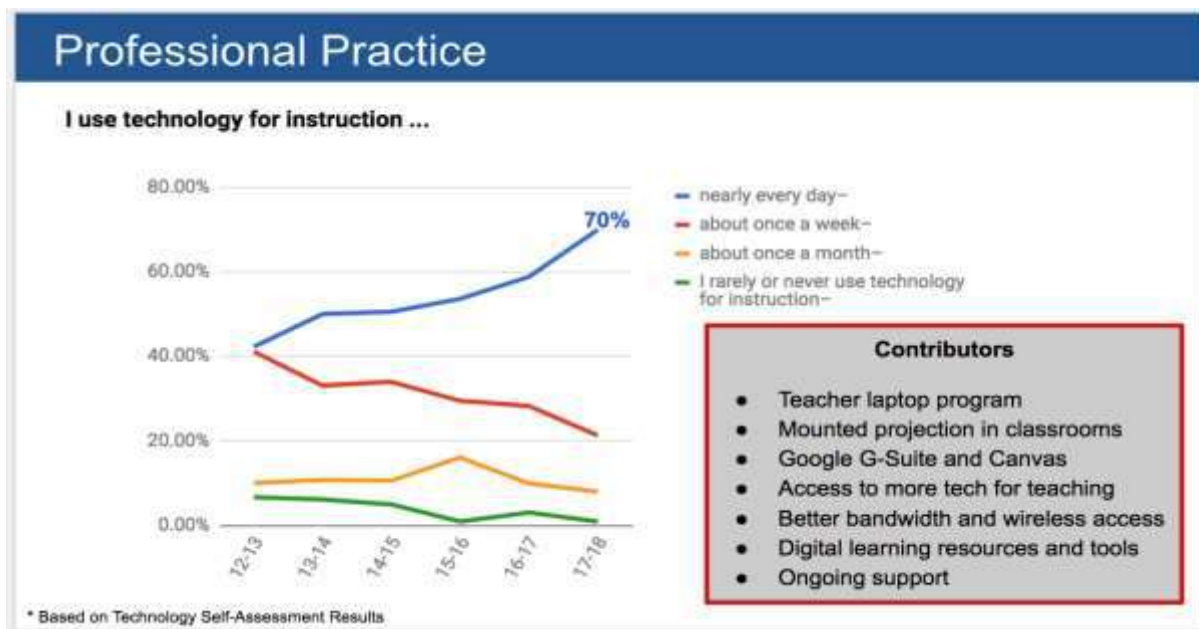
Educator Capacity

The Public Schools of Brookline seeks to ensure all staff has the appropriate understanding of content, pedagogy and technology to support 21st teaching and learning. Our efforts to support staff as learners continues with a multi-tier approach that includes job-embedded professional development provided by educational technology and other capacity-building specialists as well as guidance from the curriculum

leaders. Professional Learning Communities, both formal and informal, help support innovation, risk-taking, and sharing of successes. Additionally the district encourages and supports conferences and workshops opportunities throughout the year.

Our investments are helping teachers grow. These include the sustainability of the teacher laptop program, mounted projection in the classrooms, improved access to devices for instruction, investment in high quality tools, and an infrastructure that has scaled alongside these advancements. Although 95% of staff continue to report using technology to support administrative functions including some of the following areas: research, lesson planning, organization, administrative tasks, communications, and collaboration, there is a rise in the number of teachers who are using technology in support of teaching and learning. These include:

- 91% of all staff reporting using technology to support learning at least once a week, up from 87% in 2016-2017.
- 70% of all staff reporting using technology to support learning on a daily basis, up from an average of 58% in 2016-2017. See Graphic Below.
- Teachers using Canvas at BHS and in grades 6-8 at Driscoll, Heath, Lawrence, and Pierce. Canvas is a learning management system used to support a hybrid-learning environment for their courses.
- An increase in levels of proficiency as indicated by the Technology Self-Assessment Tool (TSAT).



Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
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	28.00	\$ 2,271,926	26.00	\$ 2,471,746	25.00	\$ 2,479,022	(1.00)	\$ 7,276
	Services		\$ 224,957		\$ 223,150		\$ 182,050		\$ (41,100)
	Supplies		\$ 260,422		\$ 236,376		\$ 192,838		\$ (43,538)
	Other		\$ 13,805		\$ 39,290		\$ 12,900		\$ (26,390)
	Capital		\$ 62,363		\$ 2,000		\$ -		\$ (2,000)
	Total		\$ 2,833,473		\$ 2,972,562		\$ 2,866,810	(3.56)%	\$ (105,752)

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BAKER	BEU - UNIT A	LIBRARIAN	1.000	\$ 111,614
		ED TECH SPECIALIST	1.000	\$ 101,374
BHS	BEU - UNIT A	LIB ASSISTANT	1.000	\$ 59,978
		LIBRARIAN	4.000	\$ 407,738
		ED TECH SPECIALIST	1.000	\$ 111,345
CCS	BEU - UNIT A	LIBRARIAN	1.500	\$ 119,844
		ED TECH SPECIALIST	1.500	\$ 135,477
CURRICULUM	BEU - BESA	SECRETARY - ED TECH	1.000	\$ 59,080
	BEU - UNIT B	CC ED TECH AND LIBR	1.000	\$ 137,973
	STIPEND	ED TECH STIPENDS		\$ 53,498
DRISCOLL	BEU - UNIT A	LIBRARIAN	1.000	\$ 78,964
		ED TECH SPECIALIST	1.000	\$ 77,849
HEATH	BEU - UNIT A	LIBRARIAN	1.000	\$ 102,106
		ED TECH SPECIALIST	1.000	\$ 102,433
LAWRENCE	BEU - UNIT A	LIBRARIAN	1.000	\$ 108,650
		ED TECH SPECIALIST	1.000	\$ 95,154
LINCOLN	BEU - UNIT A	LIBRARIAN	1.000	\$ 108,650
		ED TECH SPECIALIST	1.000	\$ 74,984
PIERCE	BEU - UNIT A	LIBRARIAN	1.000	\$ 101,200
		ED TECH SPECIALIST	1.000	\$ 109,883
RUNKLE	BEU - UNIT A	LIBRARIAN	1.000	\$ 109,883
		ED TECH SPECIALIST	1.000	\$ 111,345
Grand Total			25.000	\$ 2,479,022

Budget Changes for Educational Technology and Libraries (31600):

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year.
- Elimination of the currently unfilled Digital Learning Specialist position.

Services, Supplies, Other and Capital

- Purchasing responsibility for a number software and database programs has been moved to the Office of Strategy and Performance.

Objectives

- Add support staffing to school libraries.
- Add Chromebooks to Grade 2 classrooms.
- Extend mounted projection into kindergarten and remaining classrooms.
- Support the expansion of the Canvas learning management system into remaining 6-8 classrooms at Baker, Coolidge Corner, Lincoln and Runkle.
- Develop and define roles and responsibilities within the town-school partnership.
- Develop a recommended scope and sequence for integrating computational thinking across grades k-8.
- Continue to support lifecycle on existing inventory.
- Continue to build portfolio of databases, apps, and tools to support student learning.
- Continue to build e-book and audio book collections, including Overdrive, the new state ebook platform.

Accomplishments

- Rolled out 1:1 Chromebooks in a dedicated cart model to grades 3-5 classrooms.
- Installed mounted projection into the grade 1-2 classrooms.
- Supported the expansion of the Canvas learning management system into the middle grades at Baker, Coolidge Corner, Lincoln and Runkle.
- Updated e-readers/ audio book players in all school libraries.
- Provided G-Suite training to school secretaries.
- Added to initial eBook and audiobook collections.
- Added additional databases, apps, and tools to support student learning.
- Developed process and procedures for Mobile Device Management of iPads.
- Continue to leverage G-Suite tools for organizational and teaching and learning benefits:

Organizational Benefits include:

- One integrated platform for documents, email, calendars, and groups.
- Suite of tools to provide real-time collaboration.
- Unlimited secure storage of documents and file.
- Easy distribution and sharing of documents.
- Available from any Internet connected device. Mobile friendly.
- Better integration of calendars.

Additional Student Benefits include (see detailed examples below):

- 24/7 Home/School access to documents and projects.
- Formative evaluative comments from teacher.
- Easy collaboration with peers and teachers.
- Unlimited secure storage of documents and files across their student careers.
- Simplified workflow-Students can access tools and storage from any device.
- Tools to address needs of students with Executive Functioning issues.
- Safe arena to develop Digital Citizenship Skills.
- Available from any Internet connected device. Mobile friendly.
- Opportunity to leverage Chromebooks as devices.

Teacher Benefits include:

- Easy distribution and collection of student documents.
- Ability to comment on student work in progress.
- Collection of information via Google forms.
- Ability to incorporate Digital Citizenship skills in lessons.

English/ELA/Literacy Specialists

Elementary (Grades K-8)

The K-8 ELA/Literacy program serves to develop, assess, and support instructional practices and relevant content for effective learning in reading, writing, listening and speaking. Professional development is provided based on student and teacher needs as well as program initiatives across the system. The K-8 Language Arts program emphasizes explicit instruction in strategies that promote successful reading, writing and language use across the curriculum. Literacy Interventionists/Specialists in each elementary school provide targeted instruction to students, and Literacy Coaches support classroom teachers in their implementation of Tier 1 (or core) instruction.

Elementary K-8: Overview of the Work of the Department

The work of the K-8 ELA/Literacy department in PSB is multi-faceted. The ELA office oversees many departments and programs. Some of the most critical are:

- **K-5 Literacy** - Core reading, writing and language instruction in every K-5 classroom, including many EL classrooms and Special Education classrooms. The goal of the K-5 Literacy effort is to create well-differentiated literacy experiences for students that enable them to make a minimum of a year's growth in reading, writing and language and to have students engage in content that reflects the standards in the MA Learning Expectations, which were recently revised in 2017.
- **Middle School ELA** - English language arts and literacy in middle school classrooms (6-8) is guided by teachers who are departmentalized and teach reading, writing, and language in blocks. In middle school classrooms, student must have adequate opportunities to grow as readers, writers and language users. They need to explore literature, write in a variety of genres and continue to make a minimum of a year's progress in these areas. Instruction, as in K-5, must be differentiated to meet the range of students' needs.
- **Literacy Intervention** - Additional support in reading, writing and language is provided by Literacy Interventionists (previously known as Literacy Specialists) to children primarily, though not exclusively, through the programs Leveled Literacy Intervention and Reading Recovery. LLI is in every school 1-8. Reading Recovery is in four schools (Lincoln, Coolidge Corner, Pierce and Driscoll) and is delivered to the most vulnerable 1st grade readers. Other literacy intervention approaches are used K-8 as well. Beginning in 2017-18, data management system was implemented that helps track which students are being considered for intervention, which students are ultimately selected and what type of intervention they receive. This data will offer insight on trends in the intervention needs and whether the program is adequately staffed to meet all students' needs.
- **Literacy Coaching**- is a professional learning framework centered on strengthening Tier 1 (or

core) literacy instruction in the classroom by promoting differentiated literacy teaching for all students. This goal is accomplished through job-embedded professional development and coaching. Currently there are 12 trained literacy coaches working in the district. There are associated costs, such as extensive classroom libraries and professional books for teachers to support professional learning. There are recurring costs as well such as payment for substitutes to cover professional development seminars and course preparation that are ongoing once a coach has been trained. The substitute costs are currently funded through the district's per diem substitute account.

- **Literacy Assessment-** An important component of the ELA department is the management and oversight of the Benchmark Assessment System (BAS), a developmental reading assessment administered to students in grades K-8 twice annually. The ELA department trains teachers to use the assessment and, in collaboration with the Office of Strategy and Performance, assists teachers in interpreting the data and using it to plan for instruction. In 2017, the 3rd edition of the BAS debuted with a greatly enhanced comprehension component. This new edition will offer better guidance for teachers. Because the current edition of BAS is not compatible with the improved 3rd edition, the program will need to transition to this system in 2019-2020. Plans are underway to make this transition.
- **Book Rooms and Text Collections-** The literacy team in every school maintains a vibrant and active book room that is used by all teachers K-8. The book rooms hold sets of leveled texts used for guided reading and book clubs. The books range in topic and complexity. Based on our district-wide conversations about equity and access over the last two years, the program is working on diversifying our book room collections so that there are texts that both reflect and can broaden the lived experiences of our diverse student body. The program also needs to expand our nonfiction titles so that there are enough texts that teachers can use to meet the more demanding nonfiction reading standards in the State Learning Expectations. In addition, the program wishes to build the mentor text collections. Mentor texts work in conjunction with the units of study in both writing and reading and are essential complements to our emergent curriculum.

Challenges and Opportunities

As we continue to develop capacity in our teachers for Tier 1 literacy instruction and increasing achievement for all students. Additionally, we need to build internal capacity for training literacy coaches. Our affiliations with Lesley and Ohio State Universities are powerful, and need to be evaluated for cost. It is important that we continue the momentum for our literacy instruction and programming and develop a long term plan that is consistent with our budget as it currently stands.

The Work Ahead for FY 2020 and Beyond in ELA/Literacy K-8

- Our department proposes a train the trainer model which is a pathway offered by the Literacy Collaborative at Lesley University. Two staff members would be trained to become district trainers in the coming year (at a cost of less than \$50,000) who would then be qualified and trained to develop future coaches in-district. This would allow our department to be prepared to replace coaches who may leave the district or pursue other opportunities. It would be a cost-efficient means of preserving our investment and ensuring the program continues to offer systematic support for high-level Tier 1 literacy instruction.
- Continue to work toward implementation of a ELA/Literacy curriculum that meets the MA Learning Expectations in reading, writing and language use. In the next several years, the program expects to have 2 units of study in reading (fiction and nonfiction), 3 units of study in writing (narrative, information and opinion/argument) and a systematic phonics/word study program through the middle grades.

Brookline High School (Grades 9-12)

The mission of the English program at Brookline High is to teach all students to think critically and creatively, to read carefully, and to write well. Students interact with a variety of texts and with one another, construct meaning, expand their powers of reasoning, and cultivate the habit of reflection. Teachers use a variety of teaching methods from large-group to small group to one-on-one conferencing.

Students must take four years of English. Full-year college prep and honors level courses are offered in all grades. 10th graders and 11th graders now have the additional option of choosing dual-leveled classes (Real World Literature, Future World Literature, American Studies), and seniors may choose from among nine leveled and unleveled electives. The program is committed to exposing students to important literary works and to using language arts to explore new directions and new media. BHS senior English courses, in particular, allow students to study a particular interest in more depth, such as creative writing, fiction and film, public speaking, or an independently chosen senior project.

Professional development for English teachers is provided based on student and teacher needs, and program initiatives across the system.

Budget Statement (English)

Program	Exp.	FY18 ACTUAL FTE EXP.		FY19 Budget FTE EXP.		FY20 BUDGET PRELIMINARY FTE EXP.		FY20 PRELIM Bud - FY19 Bud Variance FTE EXP.	
English / Lang. Arts 32500	Personnel	63.34	\$ 5,632,088	64.24	\$ 5,931,701	76.09	\$ 7,260,017	11.85	\$ 1,328,316
Language Arts and English	Services		\$ 2,240		\$ 928		\$ 300		\$ (628)
courses grades K - 12.	Supplies		\$ 227,245		\$ 249,014		\$ 219,466		\$ (29,548)
Includes Literacy Specialists and Coaches	Other		\$ 93,081		\$ 37,550		\$ 37,550		\$ -
	Capital		\$ -		\$ -		\$ -		\$ -
	Total		\$ 5,954,654		\$ 6,219,193		\$ 7,517,333	20.87%	\$ 1,298,140

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BAKER	BEU - UNIT A	LITERACY SPECIALIST	3.000	\$ 317,231
		GR 6-8 ELA TEACHER	4.000	\$ 322,773
BHS	BEU - BESA	SECRETARY - 9-12 ELA	0.340	\$ 19,132
	BEU - UNIT A	ENGLISH TEACHER	21.250	\$ 2,077,723
	BEU - UNIT B	CC ENGLISH 9-12	0.750	\$ 94,609
		ENGLISH TEACHER	0.250	\$ 31,536
CCS	BEU - UNIT A	LITERACY COACH	2.000	\$ 207,071
		LITERACY SPECIALIST	2.600	\$ 281,323
		GR 6-8 ELA TEACHER	4.000	\$ 338,050
CURRICULUM	BEU - BESA	SECRETARY - K-8 ELA	0.500	\$ 29,465
	BEU - UNIT B	CC ENGLISH K-8	1.000	\$ 123,841
DIST WIDE	BEU - UNIT A	LITERACY COACH	1.000	\$ 107,648
	STIPEND	TEMP INVENTORY AIDE		\$ 900
DRISCOLL	BEU - UNIT A	LITERACY SPECIALIST	2.000	\$ 208,749
		GR 6-8 ELA TEACHER	2.000	\$ 149,960
HEATH	BEU - UNIT A	LITERACY COACH	1.700	\$ 176,923
		LITERACY SPECIALIST	1.900	\$ 185,146
		GR 6-8 ELA TEACHER	2.000	\$ 177,924
LAWRENCE	BEU - UNIT A	LITERACY COACH	2.000	\$ 214,581
		LITERACY SPECIALIST	1.600	\$ 148,894
		GR 6-8 ELA TEACHER	2.400	\$ 222,184
LINCOLN	BEU - UNIT A	LITERACY COACH	2.000	\$ 199,621
		LITERACY SPECIALIST	2.300	\$ 222,589
		GR 6-8 ELA TEACHER	3.000	\$ 262,447
PIERCE	BEU - UNIT A	LITERACY COACH	1.000	\$ 81,925
		LITERACY SPECIALIST	3.000	\$ 278,595
		GR 6-8 ELA TEACHER	3.000	\$ 273,855
RUNKLE	BEU - UNIT A	LITERACY COACH	1.800	\$ 190,156
		LITERACY SPECIALIST	1.700	\$ 164,404
		GR 6-8 ELA TEACHER	2.000	\$ 150,763
Grand Total			76.090	\$ 7,260,017

Budget Changes for English/ Lang. Arts K-8 and 9-12 (32500):**Personnel**

- Contractual increases as well as moving Grade 6 teachers from the general elementary budget to their discipline specific budget.

Services, Supplies, Other and Capital

- Supply reduction as part of OTL's allocation of FY19 \$151,000 overall supply reduction.

Budget Statement (Literacy Specialist)

Reflected in the English / Lang.Arts budget.

Budget Changes for Literacy Specialist (32770):**Personnel**

- There are no changes other than annual salary adjustments

Services, Supplies, Other and Capital

- Supply reduction as part of OTL's allocation of FY19 \$151,000 overall supply reduction.

Objectives:**Elementary (Grades K-8)/ Literacy Specialists**

- Implement an agreed-upon language study system for Grade 2.
- Continue to increase teacher participation K-8 in the Units of Study in Reading. Offer final 3-5 training for intermediate teachers so that all 3-5 teachers will have been trained.
- Expand, enrich and diversify classroom libraries for 3-5 classrooms and book rooms with an emphasis on literary nonfiction.
- Determine the pathway for implementation of the Unit of Study in Informational Writing K-8. Begin planning professional development for this unit.
- Outline and solidify the curricular plan for 6-8 ELA and the possible inclusion of one or two core texts at each grade.
- Recruit an additional Literacy Collaborative trained coach to come to PSB and fill in a gap in our coaching distribution.

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- Build internal capacity by training 1 or 2 district trainers at Lesley's Literacy Collaborative.

Brookline High School (Grades 9-12)

- Continue to recruit, hire, and retain more teachers of color.
- Clarify our 9-12 Scope and Sequence in order to add reasonable consistency for students across and between grade levels.
- Offer professional development focused on differentiated instruction in English.
- Re-evaluate the diversity and appropriateness of book titles in our 9-12 bookroom.
- Continue to offer a Professional Development Day Away to serve student and department needs.
- Work with middle school teachers to clarify and revise 9th grade course recommendation process.
- Update instructional technology and training available to 9-12 English teachers.
- Continue work with the Special Education Department and the Landmark consultant Adam Hickey to train teachers in better instructional practices for all learners, including UDL/differentiation, vocabulary, study and test strategies, and metacognition.
- Develop a plan to serve increasing numbers of committed young journalists as the school expands and renovates. Explore the idea of a Media/Publications Center.

Accomplishments

Elementary (Grades K-8)

- Implemented the teaching of the Narrative writing unit from The Teachers College Reading and Writing Project Units of Study in Opinion, Information and Narrative in Kindergarten so that all students across the district experience this strand of writing with consistent language.
- Expanded teacher participation in the Units of Study in Reading "early adopter" model to include 75 more teachers across the district in grades K-5. Offered professional development, prepared support materials and gathered feedback.
- Began exploration of the Units of Study in Reading 6-8 with an early adopters program.
- Began implementation of *Foundations*, a systematic phonics program in all 30-1st grade classrooms around the district. The implementation of *Foundations* is supportive of pending dyslexia legislation (H.4394.)
- Expanded, enriched and diversified classroom libraries in grades 6-8 with an additional emphasis on literary nonfiction and culturally responsive texts.
- Continued to support Disciplinary Literacy initiative teams in at least 5 middle schools and the high school.

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- Brought 3 new Literacy Collaborative coaches on board.
 - Further refined the BAS data collection system to broaden the information reported back to teachers and schools. Integrated information from the Literacy Intervention Logs into the data spreadsheets.
 - Refined literacy intervention logs at each school to follow and study how many students receive intervention, how many may be waitlisted for intervention and important information about who our intervention students are.
 - Refined the coaching log to help us better study the regularity and focus of coaching efforts.
 - Designed and implemented training for the district-wide transition to BAS-3.
 - Began selecting, reviewing and refining the unit of study in Informational writing K-8 with an eye on K-2 implementation in 2019-2020.

Brookline High School (Grades 9-12)

- Offered three sections of a new interdisciplinary dual-leveled American Studies course (with Social Studies).
- Expanded and revised new vocabulary curriculum (9-11).
- Revised and normed common writing assessments for English classes in grade 9.
- Expanded the diversity of titles in the 9-12 bookroom and replaced worn copies of books.
- Developed, implemented, and evaluated a Young Changemakers Summer 2018 Reading Program in conjunction with the BHS library.
- Brought visiting poets and authors to BHS including Martin Espada and Alex Chalarambides.
- Hosted the Poetry Out Loud competition and the BHS Poetry Fest (at Brookline Booksmith).
- Developed a clearer sequence of Identity Curriculum (IC) lessons to be used in English classes.
- Increased number of co-taught English sections to accommodate students needing this service.
- Planned for a successful move to Old Lincoln School, including 9th grade book titles.
- Continued to offer students the chance to be part of our journalism program and contribute to one of the best student newspapers in New England, *The Sagamore*.

English Learner Education

English Learner Education (ELE) provides programs and services to students and families whose primary language is not English and who are not yet proficient in English. The programs provide support at each school, with services focused on students' English language acquisition, literacy development, social integration, and academic achievement. All programs are designed to meet the educational needs of English learners (ELs) by providing English language instruction and specially designed academic support as required by the Massachusetts Department of Elementary and Secondary Education. The goals are for students to learn English and meet appropriate grade-level academic achievement standards for promotion and graduation. Students remain in the ELE program until they have met state-established benchmarks for English proficiency. In Brookline, while students spend an average of 1.96 years in our program before reaching English proficiency, the program does not limit the amount of time a student spends in our program. After students have exited from the ELE program, they are monitored by ELE staff for an additional 4 years to ensure they continue to meet grade-level expectations. Thus, program resources are distributed to ensure equitable caseloads among ELE teachers across schools, equitable English language development instruction by level of proficiency, and equitable access to materials. All students enrolled in ELE receive support from a highly qualified, licensed EL teacher.

Integrated Sheltered English Immersion (SEI)

Integrated Sheltered English Immersion (SEI) incorporates strategies to make content area instruction more comprehensible for ELs and to promote language development. Brookline follows an integrative SEI program model: Students work with ELE staff for part of their school day on direct instruction of English as a Second Language (ESL) focused on developing speaking, listening, reading, and writing skills. For the remainder of the day, students are integrated into regular classrooms where they participate in instruction and activities with English speaking peers. In their regular classrooms, students' learning is supported by sheltering strategies to make content comprehensible and develop content area academic language. The amount of integration and support varies according to each student's needs, grade, and level of English proficiency. Only students in grades K through 12 receive SEI; students in Pre-K do not receive direct ESL services.

Brookline's K-12 Integrated SEI Program serves students from 40 languages including:

Chinese	Vietnamese	Farsi	Polish	Dari Persian
Japanese	Italian	Bulgarian	Somali	Nepali
Hebrew	Amharic	Dutch	Telugu	Filipino
Spanish	Norwegian	Hungarian	Thai	Hindi
Korean	Finnish	Yoruba	Urdu	Kazakh
Russian	German	Catalan	Persian	Ukrainian
Arabic	Haitian Creole	Greek	Basque	
French	Swedish	Icelandic	Burmese	
Portuguese	Turkish	Pashto	Danish	

Language and Enrollment Overview of Brookline's K-12 Integrated SEI Program¹⁰:

School	# of Languages (As of 12/7/17)	Enrollment (As of 12/7/17)	# of Languages (As of 11/1/18)	Enrollment (As of 11/1/18)
Baker	19	106	20	116
Coolidge Corner	20	114	21	150
Driscoll	16	61	16	64
Heath	13	28	11	17
Lawrence	24	146	17	160
Lincoln	19	99	16	89
Pierce	22	160	18	171
Runkle	17	54	16	56
Brookline High	17	84	15	73
Total	167	852	150	896

Native Language Support Programs (NLSPs)

Brookline currently offers six NLSPs. These are only available to students in grades K-8 whose primary language is Chinese, Hebrew, Japanese, Korean, Russian, or Spanish. All NLSPs are part of Brookline's Integrated Sheltered English Immersion Programs.

Native Language Support Program	School	Enrollment (As of 12/7/17)	Enrollment (As of 11/1/18)
Chinese	Pierce	87	93
Hebrew	Coolidge Corner	57	73
Japanese	Lawrence and Lincoln	127 79 (LA) and 48 (LI)	139 88 (LA) and 51 (LI)
Korean	Baker	38	46
Russian	Driscoll	7	8

¹⁰ https://www.brookline.k12.ma.us/cms/lib/MA01907509/Centricity/Domain/50/ELE%20Datareport%2010_01_2018.pdf

Spanish	Runkle	16	16
Totals Students in NLS Programs		332	375

In each NLSP school, there is at least one EL teacher who is fluent in the native language. Students enrolled in an NLSP may be assigned to one of these teachers who provide primary language support as needed for clarification purposes or additional explanations only. The language of instruction is English and materials are also in English.

Approximately 23.5% of Brookline's English learners attend a school outside of their zoned school(s) in order to receive native language support.

	Total NLSP Enrollment	Total Not Residing in the School Zone of the NLSP	% Not Residing in the School Zone of the NLSP
Chinese (Pierce)	93	23	24.7%
Hebrew (Coolidge Corner)	73	12	16.4%
Japanese (Lawrence)	88	20	25.3%
Japanese (Lincoln)	51	16	31.4%
Korean (Baker)	46	1	2.2%
Russian (Driscoll)	8	6	75.0%
Spanish (Runkle)	16	10	62.5%
Grand Total	375	88	23.5%

English Proficiency Assessments - Initial Language Screenings

A 1.00 ELE Enrollment and Assessment Specialist coordinates the administration of all initial English screenings to students who may be eligible for ELE services. Under federal and state law, districts must take appropriate steps to identify English learners so they can receive instruction that is designed to assist them in learning the English language and subject matter content, and their parents/guardians can participate in the decision-making process relative to the type of program the identified English learners will receive. When a new student enrolls in a school district, it is the district's obligation to determine whether the student is an English learner by following appropriate procedures and to place the student in the appropriate instructional program to support content area and English language learning (603 CMR 14.02). During the 17-18 school year, 854 students were screened for ELE. As of November 1, 2018, 479 had already been screened for ELE for school year 2018-2019.

Throughout the year, the district also provides additional compensation to qualified test administrators who administer the required initial language screenings. Test administrators are licensed Brookline educators who have completed mandatory training to administer the assessments. Licensed test administrators are compensated at the district's workshop leader rate for their time.

The program anticipates needing 375 hours for test administrators. In addition to the actual cost of assessment materials and equipment, students in all grades who qualify for ELE services, may also require additional documents including Opt-Out Forms and Course Recommendation Sheets (6-12). All students who qualify for ELE receive a Program Description and Parent Notification. Assessments consist of the following:

Grade Level	# of Students	DESE Required Assessment Instrument	Assessment Description
preK	50	preIPT	This assessment is available as a kit
grades K-1	350	MODEL	For this assessment test administrators document student performance in a Student Response Booklet
grades 2-12	550	WIDA Screener	The WIDA Screener is a new DESE-required assessment tool (as of October 2017). It consists of listening, reading, writing, and speaking sessions, which are given on a computer or paper, depending on the student's age and familiarity with technology.
Total	950		

Cost to fund initial language screenings as required by state and federal law:

ELE Enrollment & Assessment Specialist (1.00 FTE)	\$71,407.00
Test Administrators	\$14,630.00
preIPT	\$384.00
MODEL	\$847.00
WIDA Screener Kits	\$536.00
Copier Paper	\$67.50
Toner Cartridge	\$45.12
Total	\$87,916.62

Translation/Interpretation

As required by state and federal law (Title VI; EEOA: 20 U.S.C. 1703(f); M.G.L. c. 76, s. 5; 603 CMR 26.02(2), the Public Schools of Brookline have procedures in place to provide translation and interpretation services to parents/guardians with limited English proficiency. ELE oversees the majority of translation and interpretation needs for the district. It does not coordinate any required bilingual special education evaluations; those are managed by the Office of Student Services. ELE provides translation and interpretation services for special education (e.g. IEPs, out-of-district placement meetings), district-wide resources (ex. K-8 curriculum overviews), school and teacher documents (ex.

progress report comments), and parent/guardian-teacher meetings.

Budget Statement

Program	Exp.	FY18 ACTUAL FTE EXP.		FY19 Budget FTE EXP.		FY20 BUDGET PRELIMINARY FTE EXP.		FY20 PRELIM Bud - FY19 Bud Variance FTE EXP.	
Eng. Lang. Learners (ELL) 32270	Personnel	29.70	\$ 2,569,462	30.50	\$ 2,744,771	31.10	\$ 2,942,692	0.60	\$ 197,921
Provides services to non English	Services		\$ 83,967		\$ 90,386		\$ 85,316		\$ (5,070)
speaking students seeking	Supplies		\$ 15,860		\$ 15,822		\$ 14,050		\$ (1,772)
proficiency in English.	Other		\$ 429		\$ 274		\$ 400		\$ 126
	Capital		\$ -		\$ -		\$ -		\$ -
	Total		\$ 2,669,718		\$ 2,851,253		\$ 3,042,458	6.71%	\$ 191,205

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BAKER	BEU - UNIT A	ELL TEACHER	4.000	\$ 316,704
BHS	BEU - UNIT A	ELL TEACHER	3.000	\$ 316,291
		SEI HISTORY SPRT TCH	0.100	\$ 10,865
CCS	BEU - UNIT A	ELL TEACHER	4.000	\$ 378,983
CURRICULUM	BEU - BESA	SECRETARY - ELL	1.000	\$ 61,922
	BEU - PARAPROFESSIO	ELL ASSESSMENT SPEC	1.000	\$ 76,307
	BEU - UNIT A	OVERRIDE ELL TEACHER	1.000	\$ 72,115
	BEU - UNIT B	CC ELL K-12	1.000	\$ 121,897
DRISCOLL	BEU - UNIT A	ELL TEACHER	2.000	\$ 199,145
HEATH	BEU - UNIT A	ELL TEACHER	1.000	\$ 77,849
LAWRENCE	BEU - UNIT A	ELL TEACHER	4.000	\$ 395,852
LINCOLN	BEU - UNIT A	ELL TEACHER	3.000	\$ 310,820
PIERCE	BEU - UNIT A	ELL TEACHER	4.000	\$ 406,335
RUNKLE	BEU - UNIT A	ELL TEACHER	2.000	\$ 186,598
(blank)	STIPEND	ELL STIPENDS		\$ 11,009
Grand Total			31.100	\$ 2,942,692

Budget Changes for English Learner Education (32270):

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year.
- FTE Increase (Override):** Over the last several years, Brookline's ELE program has

experienced exponential growth. Each year, the district has needed 0.20 - 1.00 FTEs to meet the teaching and learning needs of our enrollment increases. The ELE program has identified a need for additional FTE for Lawrence (0.40) and Pierce (0.60) in the FY 2020 operating budget.

School	Enrollment	FTE	Student: Teacher Ratio
Baker	116	4.00	29.0:1
Coolidge Corner	150	4.00	37.5:1
Driscoll	64	2.00	32.0:1
Heath	17	1.00	17.0:1
Lawrence	160	4.00	40.0:1
Lincoln	89	3.00	29.6:1
Pierce	171	4.40	42.8:1
Runkle	56	2.00	28.0:1
Total	823	24.40	Average 32:01

The additional FTE enables Lawrence and Pierce EL teachers to provide students with the instruction they need to appropriately support their continuous development of English and acquisition of content knowledge.

Over the last 10 years, Brookline' English learner population has increased by 62.9% (536 in 2008, 873 in 2018 - based on October 1 SIMS figures). During this time, the district-wide administrator support has remained the same (1.0 Director of English Learner Education). Further, state and federal regulations pertaining to the education of English learners have also increased significantly. Some of the most notable changes include:

- An increase in the amount of monitoring for students who have recently exited (or graduated) from ELE. Students must now be monitored for 4 years (up from 2 years under previous regulations) and DESE has recommended that an increase in the number of monitoring check-ins from once a year to twice a year.
- An added requirement to screen and identify Pre-K students. Currently, we have over 90 Pre-K students who require a screening and have not been screened due to insufficient staffing at the district level.
- Changes in EL-related professional development requirements for core-academic teachers, including the SEI Endorsement and 15 hours of ELE-related professional development per 5-year professional licensing cycle.
- Adoption of the MCAS 2.0 assessment, which adds accommodations for ELs, which must be documented and tracked. The Special Education department has Education Team Facilitators at every school to assist with this on their side where no such position exists on the ELE side.

- New regulations regarding the identification and instruction of students with limited or interrupted education (more commonly known as SLIFE). This includes updated intake procedures as well as the development of individualized learning plans for each student identified.
- The recently signed LOOK Bill will require many changes and updates to our ELE program, including the creation of an English Learner Parent Advisory Council, an increase in data collection/reporting, and changes to our methods of instruction and curriculum as well as training to support those changes.
- The creation of Student Success Plans for all English Learners who do not meet DESE performance benchmarks. The benchmarks will include: 1. Future Target 2. Progress Indicator 3. Student Growth Percentile for ACCESS 4. Difficulty Index.
- In response to updated guidance under Title III of the Every Student Succeeds Act (ESSA), the district has also increased its family and community outreach services to be in compliance with one of its priorities which is for districts to provide and implement effective activities and strategies that enhance or supplement language instruction educational programs for ELs which include parent, family, and community engagement activities.
- Beyond changes at the state and federal level, there have been multiple district-level initiatives that require continued oversight at the district level including but not limited to the adoption of adjusted grading guidelines for ELs in grades 6-8, ELE progress reports, the use of the Discussion Guide for Culturally and Linguistically Diverse Students (used by Child Study Teams), changes in ELE assessment, and progress reports for opt-out ELs.

In a future budget year, an ELE Assistant Director may be needed to share leadership responsibilities with the ELE Director related to overall program management, curriculum development, instructional leadership, student success initiatives, professional development, budget/grants, family and community outreach, supervision and evaluation, and legal compliance.

Services, Supplies, Other and Capital

- There are no changes other than rebalancing amongst categories.

Objectives

- Bring all documents and programs into compliance under the LOOK Bill.
- Establish English Learner Parent Advisory Council.
- Create Student Success Plans for English learners not meeting DESE benchmarks as well as a

process to implement and monitor them.

- Expand ELE Shadowing Experience at Brookline High School for grade 8 ELs.
- Refine and implement grading guidelines for ELs in grades 4-6.
- Continue to incorporate WIDA's new Can Do Descriptors: Key Uses into ELE instruction
- Continue to align ELD curriculum to CCSS in grades 4-12.
- Begin to develop DESE required ESL Model Curriculum Units.
- Offer professional development, particularly training opportunities in Sheltered English Immersion, for all staff related to teaching ELs.
- Enhance ELE family and community engagement activities including Community Picnic, Community Resource Fair, Community Lounge Workshops, Family Literacy Groups, and English Conversation Classes.
- Increase interpreter/translation services to families of ELs.

Accomplishments

- Implemented new state-required WIDA Screener across grades 1-12.
- Offered a shadowing program at Brookline High School for grade 8 ELs.
- Implemented new language proficiency assessments (preIPT and preLAS) to ELs in Pre-K as required by the DESE.
- Introduced WIDA's new CAN DO Descriptors: Key Uses into EL instructional services.
- Provided a summer school program for English learners in grades 3-8.
- Increased teacher access to EL program and student data using ASPEN.
- Launched the ELE Professional Learning Academy for all PSB staff.

Enrichment and Challenge Support Program (ECS)

Based on an extensive program review that culminated in the 2014-2015 school year, the ECS mission is to collaborate with Brookline educators to create rigorous, relevant, engaging learning for all students.

Following recommendations from program review, the nature of work that took place in ECS over the course of three years (through FY18) is summarized as follows.

ECS specialists work together with classroom teachers to meet the needs of their students for challenge, enrichment, and extension across all disciplines, within the classroom, throughout the school day. To do this, ECS specialists spend most of their time collaborating with classroom teachers in conjunction with other specialists. Collaboration among classroom teachers and ECS could include:

- Co-teaching a differentiated lesson.
- Working in the classroom with small groups of students or stations.
- Designing and implementing digital, inquiry-based, personalized, and project-based learning.
- Assessing students formatively and co-planning appropriate follow-up.

The work of Enrichment and Challenge is outlined in four interconnected areas:

1. **Teaching, Learning, and Child Study** - ECS specialists collaborate with classroom teachers to identify students' needs, design learning, implement differentiated experiences, and reflect on the impact of their planning on students.
2. **Creativity and Innovation** - ECS specialists develop extended learning opportunities in the STEAM fields, including utilizing the design thinking process with students. The ECS department promotes, models, and shares elements of project-based learning in planning with teachers. It also support teachers in developing interdisciplinary curriculum. These resources are then shared across the district.
3. **School Partnerships** - ECS specialists collaborate with specialists in math, literacy, technology, and libraries to help build teacher capacity in differentiated instruction and meeting the needs of all learners. Through instructional coaching, the goal is for classroom teachers to develop a wider repertoire of strategies, especially with regard to students who are ready to extend the curriculum standards.
4. **Community Partnerships** - The ECS department seeks to make curriculum content more authentic by enhancing the learning beyond the classroom, helping students answer "why they are learning what they are learning."

As part of the ongoing development of the ECS model, in 2017 the department has more aggressively

supported district efforts in project-based learning, most noticeably in design thinking and makerspaces. During the 2017-2018 school year, ECS led the emergence and expansion of physical and virtual laboratories for innovation and design. Throughout 2017-2018 and 2018-2019, ECS has overseen the teaching & learning and has funded equipment, furniture, and professional development in:

- Heath Makerspace, currently in its 3rd year.
- Pierce Makerspace, currently in its 2nd year.
- Lawrence Makerspace and Maker Cart, currently in its 2nd year.
- Coolidge Corner Makerspace, currently in its 1st year.
- Lincoln Mobile Maker Cart, currently in its 1st year.

ECS is also funding the emerging maker carts and activities at the remaining schools: Baker, Runkle, and Driscoll.

Therefore, ECS is examining cultural, pedagogical, and space needs in all of the Brookline schools in order to develop a sustainable model for makerspaces throughout the district.

For the 2019-2020 school year, student learning goals for ECS include rich opportunities for design thinking, innovation, and creativity in all grades PK-8 at all Brookline schools. Through interdisciplinary project-based learning, the goal is for all students to engage in the 21st century skills of collaboration, communication, critical thinking, and creativity. By promoting innovation in schools, ECS seeks to develop these skills in students that are necessary in today's global economy. As this work continues to evolve, the measures of success have included increasing participation rates among classrooms and students, as well as regular student written reflections.

There are two equally important and interdependent pathways needed to meet these goals: cultural and logistic. ECS is utilizing job-embedded professional development with teachers, other specialists, and building administrators to collaborate around developing a "maker mindset" and "culture of safe risk taking and perseverance" within the pedagogical framework in schools. This process needs patience as it seeks to transform teacher practice.

The logistical piece is more challenging. Some schools have (or have defined) physical space to carry out this work, while others may not have the physical space needed for this type of hands-on learning. In addition, ECS has funded a significant portion of the equipment (both fixed and consumable) for the 5 existing makerspaces or carts. As more spaces and more needs emerge, it will be important to develop a funding strategy that is equitable and sustainable across the district. Some strategies beyond the appropriated budget have included grant and PTO funding. ECS will also need to delineate funding sources with regard to technology needs for makerspaces. While the team is refining the vision for makerspaces in Brookline, ECS will need guidance on the purchase of technological equipment (such as 3D printers and electronics components for example).

ECS specialists have taken the lead on staffing the district makerspaces. While there are shared facilities and natural collaboration with technology specialists and librarians, ECS specialists have been the primary teachers and organizers of this work. The role of the ECS specialist continues to evolve, and it is the goal that ECS becomes responsible for carrying out this work and staffing the makerspaces in the long term. Please refer to the included spreadsheet for ECS staffing needs to support this goal.

Budget Statement

Program	Exp.	FY18 ACTUAL FTEEXP.		FY19 Budget FTEEXP.		FY20 BUDGET PRELIMINARY FTEEXP.		FY20 PRELIM Bud - FY19 Bud Variance FTEEXP.	
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	6.40	\$ 630,100	6.40	\$ 640,376	6.40	\$ 664,225	0.00	\$ 23,849
	Services		\$ 190		\$ 200		\$ 200		\$ -
	Supplies		\$ 14,792		\$ 6,762		\$ 19,842		\$ 13,080
	Other		\$ 764		\$ 9,241		\$ 1,000		\$ (8,241)
	Capital		\$ -		\$ -		\$ -		\$ -
	Total		\$ 645,846		\$ 656,579		\$ 685,267	4.37%	\$ 28,688

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BAKER	BEU - UNIT A	ECS TEACHER	0.800	\$ 74,991
CCS	BEU - UNIT A	ECS TEACHER	0.800	\$ 85,084
CURRICULUM	BEU - BESA	SECRETARY - ECS	0.200	\$ 9,686
	BEU - UNIT B	CC ECS K-8	1.000	\$ 120,665
	UNIT A STIPENDS	ECS STIPENDS		\$ 2,000
DRISCOLL	BEU - UNIT A	ECS TEACHER	0.500	\$ 55,191
HEATH	BEU - UNIT A	ECS TEACHER	0.500	\$ 51,710
LAWRENCE	BEU - UNIT A	ECS TEACHER	0.600	\$ 62,756
LINCOLN	BEU - UNIT A	ECS TEACHER	0.600	\$ 59,080
PIERCE	BEU - UNIT A	ECS TEACHER	0.800	\$ 80,960
RUNKLE	BEU - UNIT A	ECS TEACHER	0.600	\$ 62,103
Grand Total			6.400	\$ 664,225

Budget Changes for Enrichment and Challenge Support Program (ECS):

Personnel

- There are no changes other than annual salary adjustments.

Services, Supplies, Other and Capital

- There are no changes other than realigning budget categories.

Objectives

- Establish culture of innovation in all schools.
- Establish makerspaces in all schools.
- Implement design thinking processes and project-based learning across all schools.
- Establish authentic learning experiences for students that extend beyond the classroom walls.
- Expand and refine instructional coaching of classroom teachers.
- Collaborate on integrated curriculum with Science, Mathematics, and Visual Arts.

Accomplishments

- Refined operation of makerspace at Heath, Pierce, and Lawrence.
- Established makerspaces and/or maker carts at Lincoln and Coolidge Corner.
- Established processes for development of makerspace or cart at Baker, Runkle, and Driscoll.
- Increased instances of making, design thinking, self-directed learning at all schools.
- Developed partnerships with local universities, businesses, and parent experts to provide enriching learning experiences for students.
- Developed further and integrated elements of project-based learning, including providing PD.
- Developed further instructional coaching model.
- Developed library of extension resources in all grades in all subject areas.
- Refined RtI model to incorporate a collaborative, responsive approach to students' needs.

Math/Math Specialists

Elementary (Grades K-8)

The K-8 Mathematics Department oversees the teaching and learning of mathematics, curriculum, assessments, and professional development. The goal of the mathematics program is to meet the needs of all learners so that they become critical problem solvers and reflective numerate thinkers able to use mathematics effectively in a diverse evolving global and technological society. At each grade level K-8 teachers plan instruction to meet the needs of all learners in heterogeneous classes. The mathematics program is grounded in the 2017 Massachusetts Curriculum Framework for Mathematics, in both the Standards for Mathematical Content and the Standards for Mathematical Practice. These practices support students in developing a balance of procedural fluency, conceptual understanding, and application through problem solving. The department is undertaking a 3-year curriculum review process to ensure consistency of content and appropriate sequencing across all grade levels.

The K-8 Math Department seeks to meet the needs of all students through a collaborative-tiered system of support. Each building is supported by Math Specialists who serve as content specialists, provide coaching and planning support to teachers, and work with students. Math specialists collaborate with teachers to design and provide high quality learning experiences aligned with NCTM's Effective Math Teaching Practices. Specialists collaborate with ECS, EL and Special Education to make math accessible for all learners in heterogeneously grouped classrooms. There are many aspects to the role of the specialist, including but not limited to:

- Supporting classroom teachers with understanding of math content and pedagogical knowledge through collaborative coaching, unit planning, differentiated instruction, and ongoing assessment.
- Supporting a diverse range of learners from interventions to extensions in mathematics in the classroom and small groups.
- Maintaining a mathematically literate school culture (e.g. parent workshops and school math events).
- Collaborating with other specialists and teachers to review curricular resources, design professional development, and analyze data.

In 2007, *Think Math* was adopted as the primary curriculum resource for grades K-5. In 2010, *Impact Math* was adopted as the primary curriculum resource for grades 6-8. With the shifts in math, teaching and learning detailed in the Common Core Standards and the revised Massachusetts Curriculum Frameworks for Mathematics (2011 and 2017) the expectations for math teaching and learning have shifted to a focus emphasizing not only math content standards, but also the Standards for Mathematical Practice (SMPs). The SMPs are:

1. Make sense of problems and persevere in solving them.
2. Reason abstractly and quantitatively.
3. Construct viable arguments and critique the reasoning of others.
4. Model with mathematics.
5. Use appropriate tools strategically.
6. Attend to precision.
7. Look for and make use of structure.
8. Look for and express regularity in repeated reasoning.

In order to supplement the *Think Math* curriculum and *Impact* texts to address the new standards, the math department created Content Guides (2013) and Scope and Sequence Resource Guides (2017) to provide teachers with a variety of materials designed to better support the implementation of NCTM's Effective Math Teaching Practices. Teachers have adopted various structures for math instruction including stations, centers, group work, and guided math, to create opportunities for all students to engage in mathematical collaboration and problem solving. As the program strives for equity in the math classroom, additional resources have been purchased and training has been offered for teachers to provide "low-floor, high-ceiling" math tasks that open up math problems and broaden the mathematical experiences for our students. As resources have been continuously gathered from various sources, there is a need for coherence in the math program within and across grades and schools. In order to examine the math program and plan for continued improvement, Phase 1 of Pre K-8 Program Review began during the 2017-2018 school year. It is anticipated that the recommendations from Program Review will result in additional costs for new curriculum, training and support over the next several years.

Brookline High School (Grades 9-12)

Curriculum and Instruction

The goal of the 9-12 Math department is to help students gain an appreciation of math in their lives through a balance of computational fluency, conceptual understanding, and problem solving. In addition, in order to solidify and deepen understanding, the department requires students to communicate the concepts they are learning both in written and oral form. To achieve these goals, a variety of courses at different levels are presented, balancing direct instruction and student-led exploration of mathematical concepts. Pedagogy is based less on teacher instruction than it is on demonstration of knowledge by students. The math curriculum balances content with the Commonwealth's Standards of Mathematical Practice. These content standards include perseverance, attention to precision, abstract and numerical reasoning, construction of viable arguments, critique of the reasoning of others, mathematical modelling, use of appropriate tools, structure of mathematical expressions, and pattern analysis. A collaborative learning environment best supports these goals.

Another central tenet of the math department revolves around equity. It is one of the department's long-standing goals to actively work towards eliminating the racial opportunity gap. Two of the principal measures that are used to evaluate progress in this area are standardized test results and the number of African American and Latino students taking honors or advanced level math courses. There are many vehicles that are being used to drive the department towards the goal.

The Math Center

The math centers provide one-on-one help free of charge, affording the same enrichment opportunities to all students regardless of their financial situation.

The BHS Math Department runs the Math Center every school day between 7:25 and 8:15. Students are encouraged by their teachers to drop in to the Math Center any time they would like some additional one-on-one support. Specifically, there are five BHS math teachers whose 'plus 1' responsibility is to work in the Math Center. These teachers work with students on homework assignments, test preparation and overall math comprehension. On average, 20 to 40 students attend the Math Center on any given day. In addition to providing the academic math, support described above the Math Center also addresses the following concerns:

- a) Students who have prolonged absences attend the Math Center to catch up on the work they have missed.
- b) Students who wish to move up a level in math attend the Math Center to learn the material they need to understand in order to be successful in the higher-level math course.
- c) Some teachers assign the Math Center to students who regularly do not complete their math homework.

In short, the Math Center is a vital part of the math program at BHS. It provides students who do not need to be in tutorial on a daily basis a place to work on developing their math skills and practices while helping them to deepen their mathematical comprehension. There are students who attend the Math Center every single day because it provides a welcoming environment that encourages them to ask questions about material that they find challenging to understand.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget ATM		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Mathematics 32600	Personnel	56.40	\$ 5,021,450	57.70	\$ 5,196,713	62.80	\$ 5,947,444	5.10	\$ 750,731
Mathematics courses grades K -12.	Services		\$ 17,698		\$ 3,405		\$ 11,425		\$ 8,020
	Supplies		\$ 128,425		\$ 201,409		\$ 161,988		\$ (39,421)
	Other		\$ 18,749		\$ 3,179		\$ 12,000		\$ 8,821
	Capital		\$ -		\$ -		\$ -		\$ -
	Total		\$ 5,186,322		\$ 5,404,706		\$ 6,132,856	13.47%	\$ 728,150

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BAKER	BEU - UNIT A	MATH SPECIALIST	2.700	\$ 230,774
		GR 6-8 MATH TEACHER	2.800	\$ 194,679
	STIPEND	YOUNG SCHOLARS PROJ		\$ 1,540
BHS	BEU - BESA	SECRETARY - 9-12 MATH	0.500	\$ 25,944
	BEU - UNIT A	MATH TEACHER	19.000	\$ 1,789,373
		PLUS ONE - CO-TEACHER	0.400	\$ 41,423
		PLUS ONE - MATH CENTER	1.000	\$ 91,971
		PLUS ONE - CALC PROJECT	0.800	\$ 72,693
	BEU - UNIT B	CC MATH 9-12	0.800	\$ 100,058
		MATH TEACHER	0.200	\$ 25,015
CCS	BEU - UNIT A	MATH SPECIALIST	3.400	\$ 315,633
		GR 6-8 MATH TEACHER	3.000	\$ 307,313
	STIPEND	YOUNG SCHOLARS PROJ		\$ 1,540
CURRICULUM	BEU - BESA	SECRETARY-K-8 MATH	0.800	\$ 44,277
	BEU - UNIT B	CC MATH K-8	1.000	\$ 121,974
DIST WIDE	BEU - UNIT A	DIST WIDE MATH COACH	1.000	\$ 108,650
		DIST WIDE MATH SPEC	1.000	\$ 111,345
	STIPEND	PROGRAM STIPENDS		\$ 6,541
DRISCOLL	BEU - UNIT A	MATH SPECIALIST	1.700	\$ 172,214
		GR 6-8 MATH TEACHER	2.000	\$ 187,927
	STIPEND	YOUNG SCHOLARS PROJ		\$ 1,540
HEATH	BEU - UNIT A	MATH SPECIALIST	1.400	\$ 150,342
		GR 6-8 MATH TEACHER	2.000	\$ 168,541
	STIPEND	YOUNG SCHOLARS PROJ		\$ 1,540
LAWRENCE	BEU - UNIT A	MATH SPECIALIST	2.300	\$ 206,771
		GR 6-8 MATH TEACHER	2.400	\$ 236,722
	STIPEND	YOUNG SCHOLARS PROJ		\$ 1,540
LINCOLN	BEU - UNIT A	MATH SPECIALIST	2.000	\$ 215,922
		GR 6-8 MATH TEACHER	2.000	\$ 182,192
	STIPEND	YOUNG SCHOLARS PROJ		\$ 1,540
PIERCE	BEU - UNIT A	MATH SPECIALIST	2.500	\$ 230,914
		GR 6-8 MATH TEACHER	3.200	\$ 305,714
	STIPEND	YOUNG SCHOLARS PROJ		\$ 1,540
RUNKLE	BEU - UNIT A	MATH SPECIALIST	1.900	\$ 197,949
		GR 6-8 MATH TEACHER	2.000	\$ 192,949
	STIPEND	YOUNG SCHOLARS PROJ		\$ 1,540
Grand Total			63.800	\$ 6,048,139

Budget Changes for Mathematics (32600):

Personnel

- Contractual increases as well as moving Grade 6 teachers from the general elementary budget to their discipline specific budget.

Services, Supplies, Other and Capital

- Supply reduction as part of OTL's allocation of \$151,000 overall supply reduction.

Objectives

Elementary (Grades K-8)

- Continue to expand multi-tiered system of support in Math across K-8 schools, with a focus on Tier 1 instruction and implementation of Tier 2 and 3 interventions in Grades K-8.
- Continue collaborating with Enrichment, Challenge and Support Program to implement and refine the collaborative process detailed in the Challenge Framework.
- Create comprehensive professional development plan for K-8 Mathematics, including ongoing PD through the Learning Lab model.
- Collaborate with METCO department to implement summer component of the Young Scholars Calculus Project.
- Implement and support adoption of Open Up Resources in grades 6-8.
- Create rollout plan for primary curricular resource in K-5.

Brookline High School (Grades 9-12)

- The goal is to increase the enrollment of African American and Latino students in the Honors and Advanced level math courses, to have the racial makeup of the students in these math courses match the racial makeup of the school as a whole.
- Professional Development centered around teaching for equity and equitable practices.
- Explore outside funding sources to achieve the aforementioned goal.
- Incorporate more coding into all of the math classes now that there are two coding courses taught by math teachers.
- Explore the idea of a new 9th grade program. The objective is to create a new course for most 9th grade students. Students would have the option of earning honors credit in this course based on the work that they do. There is a team of teachers dedicated to this work that meets on a regular basis.

- Continue to incorporate more of the Identity Curriculum into our courses. A project using Islam artwork in a geometric constructions project is completed. As well, an interdisciplinary art, math, and History unit on Islam is being explored. A math teacher has a course release from the Innovation Fund to lead this work.
- Continue to incorporate heterogeneously grouped math activities into the curriculum.
- Increase the math offerings in summer school.

Accomplishments

Elementary (Grades K-8)

- Piloted Illustrative Math curriculum from Open Up Resources in grade 6-8.
- Worked with METCO department to launch the Young Scholars Calculus Project in K-7 in all 8 schools.
- Completed Phase I and Phase II of PreK-8 Math Program Review.
- Reviewed and recommended materials for adoption as a primary resource in grades K-5.
- Continued Collaborative Inquiry cycle with a group of specialists meeting twice each month in order to examine and improve the ways in which the various aspects of the role of the math specialist impact teacher practice and student outcomes.
- Continued to implement and enhance common K-8 routines, strategies, resources, and practices for Tier 1. The addition of a district-wide specialist K-5 and district-wide coach 6-8 has been instrumental in creating opportunities for the sharing of practice across the district.
- Continued to collaborate with Special Education, English Learner, and Enrichment, Challenge and Support Program faculty and staff to better meet the needs of the broad range of learners.
- Expanded for-credit options for Math Professional Development offered in Brookline.

Brookline High School (Grades 9-12)

- A 6 year plan has been completed to revise the math curriculum to be in alignment with the Massachusetts State Frameworks.
- Two semester coding courses have been created; one using SNAP! and one using Python. These courses are taught by math teachers and can be taken for math or elective credit. The courses are fully enrolled and a number of students of color are enrolled in the courses.
- The leadership of the Calculus Project was modified for this year as follows. A third liaison was added to work with the 11th and 12th grade students. As well, one of the leaders of the Calculus Project was given a course release to do this important work. Four meetings of the Parent Advisory Committee are scheduled for the year. There are more clustered sections

- than ever including one section of Geometry Advanced for the first time.
- The students in the Calculus Project participated in many activities outside of the classroom. For example, they participated in an engineering project designed by Deilab. As well, they attended multiple field trips throughout the year to local businesses, schools, and museums.
 - Three teachers in the department were awarded a planning grant from the Innovation Fund to create and implement a three week unit for heterogeneously grouped 9th grade students. They created said unit and implemented it in three sections of Geometry (college prep, honors, and advanced).
 - In the early summer four teachers from the mathematics department attended the TODOS conference in Arizona. The goal of the conference was: to advance teachers' ability to implement equitable teaching practices that incorporates the role language and culture play in teaching and learning mathematics. The learning that these teachers undertook has become the focus of the department meetings this year. The teachers who attended the conference are working directly with the chair of the department to plan the agenda for these meetings.
 - A group of teachers spent 3 days in the summer to re-examine both the Honors and Advanced courses in terms of content, continuity, and expectations for students.
 - A group of teachers completed research about heterogeneous grouping over the summer.

Performing Arts

The Public Schools of Brookline Performing Arts program provides students with opportunities to practice creativity every day, develop critical thinking skills, learn how to refine work through practice, analysis and adjustment to practice, and to experience creating original work, performing, and connecting to other areas of study through the performing arts. Students in our classes learn about music, drama and dance of cultures from around the world, they develop artistic skills and technique, they develop creative expression while taking risks and learning from mistakes, and they make connections between the performing arts and a variety of subjects within and outside of the arts.

The performing arts classes allow all students to access the curriculum through a different modalities (aurally, visually, kinesthetically, etc.), addressing the needs of all learners. Fundamental to our Performing Arts program is that students learn to work within an ensemble as well as independently, reflecting on and refining their work, building skills through practice, analyzing and communicating ideas about their own work and the work of others, thinking critically and creatively, learning more about themselves through artistic expression, and making connections. To achieve these goals there are a variety of courses at different levels, balancing direct instruction, student-led exploration, and peer to peer learning. Every student has an opportunity to learn an instrument in grades 3 and 4. All 5th graders meet for music at the same class time in one of their two weekly music classes to participate in large choral and instrumental ensembles (band or orchestra). The 6th through 8th graders all meet for music at the same time choosing between six different music class offerings: Orchestra, Band, Chorus, Guitar/Ukulele, Music Production and General Music. At Brookline High School all of our courses have a mix of students in different grades and many classes include students with varying levels of experience and ability; There are courses for students with little or no experience through those at an advanced level in instrumental music, vocal music, digital music, dance, drama, stagecraft, set design, lighting and sound design. The Public Schools of Brookline has a long-standing commitment to performing arts education. Every student in grades K-8 has music class twice a week during the school day, and as part of our graduation requirements at Brookline High School, every student takes at least one class in music, drama or dance, demonstrating Brookline's belief that exposure to a variety of ways of thinking, including those developed through the performing arts, is a vital part of every student's learning.

The Performing Arts curriculum balances content and development of skills aligning with the National Core Arts Standards for Music, Drama and Dance. These standards include Creating, Performing, Presenting and Producing, Responding to, and Connecting. The collaborative nature of our classes and learning environment support these goals.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Performing Arts 32650	Personnel	27.92	\$ 2,264,603	27.62	\$ 2,354,015	27.82	\$ 2,460,599	0.20	\$ 106,584
Includes dance, drama and music	Services		\$ 25,975		\$ 13,471		\$ 13,701		\$ 230
programs for grades K - 12.	Supplies		\$ 36,773		\$ 52,250		\$ 32,717		\$ (19,533)
	Other		\$ 305		\$ 660		\$ 510		\$ (150)
	Capital		\$ 23,959		\$ 7,461		\$ 7,000		\$ (461)
	Total		\$ 2,351,614		\$ 2,427,857		\$ 2,514,527	3.57%	\$ 86,670

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BAKER	BEU - UNIT A	PERF ARTS TEACHER	2.000	\$ 183,730
	STIPEND	ACCOMPANIST - PRFART		\$ 2,400
BHS	BEU - BESA	SECRETARY - PERF ARTS	0.667	\$ 29,706
	BEU - UNIT A	PERF ARTS TEACHER	6.250	\$ 560,430
		TECHNICIAN AIDE	0.400	\$ 10,747
	BEU - UNIT B	CC PERF ARTS K-12	1.000	\$ 122,938
CCS	BEU - UNIT A	PERF ARTS TEACHER	2.000	\$ 164,048
	STIPEND	ACCOMPANIST - PRFART		\$ 2,400
DIST WIDE	BEU - UNIT A	PERF ARTS TRV CONSV	6.900	\$ 573,532
DRISCOLL	BEU - UNIT A	PERF ARTS TEACHER	1.400	\$ 104,920
	STIPEND	ACCOMPANIST - PRFART		\$ 2,400
HEATH	BEU - UNIT A	PERF ARTS TEACHER	1.200	\$ 122,126
	STIPEND	ACCOMPANIST - PRFART		\$ 2,400
LAWRENCE	BEU - UNIT A	PERF ARTS TEACHER	1.600	\$ 140,538
	STIPEND	ACCOMPANIST - PRFART		\$ 2,400
LINCOLN	BEU - UNIT A	PERF ARTS TEACHER	1.200	\$ 111,887
	STIPEND	ACCOMPANIST - PRFART		\$ 2,400
PIERCE	BEU - UNIT A	PERF ARTS TEACHER	2.000	\$ 203,363
	STIPEND	ACCOMPANIST - PRFART		\$ 2,400
RUNKLE	BEU - UNIT A	PERF ARTS TEACHER	1.200	\$ 113,432
	STIPEND	ACCOMPANIST - PRFART		\$ 2,400
Grand Total			27.817	\$ 2,460,599

Budget Changes for Performing Arts (32650):

Personnel

-
- There are no changes other than annual salary adjustments
 - All salary accounts include projected grade and step movement for the next fiscal year.

Services, Supplies, Other and Capital

- Supply reduction as part of OTL's allocation of FY19 \$151,000 overall supply reduction.

Objectives

- Increase the visibility of Brookline Performing Arts within and beyond the Public Schools of Brookline.
- Decrease attrition rates of students in our elementary Bands and Orchestras.
- Increase the ratio of teachers to students in our larger ensembles, such as Band and Orchestra, with assistant directors, in order to better support students in learning an instrument and continue to experience success. Students in Band and Orchestra play multiple instruments and are at a variety of levels within any given ensemble. Having a second teacher in these very large groups would more adequately support the learning and success of every student.
- Increase access and support of all students in learning and advancing on instruments, access to lessons and participation in our Town Wide Band, Chorus and Orchestra.
- Increase the percentage of students taking and returning to take a second or third Performing Arts class at Brookline High School.
- Add additional ensembles at Brookline High School with the goal of decreasing the extremely high numbers in our Orchestra and Concert Band and thus better supporting every student.
- Add musicianship skills classes to support instrumentalists and to create more pathways to our AP Music Theory class and other upper level classes.
- Add a second level Piano Class at Brookline High School to address students with more experience and those who have completed the Piano Class.
- Begin a program to have instrumental students at Brookline High run practice sessions with elementary school instruments.

Accomplishments

- Participation in our Elementary Town-Wide Ensembles continues to increase.
- Participation in and retention of students in our 6-8 grade Bands and Orchestras continues to increase. Lawrence school currently has the largest school Band in Brookline Public Schools history and the BHS Orchestra is also the largest in their history.
- Two new Brookline High School Performing Arts courses have begun in the 2017-2018

school year, The Theatre of Hip Hop (Drama) and Advanced Chamber Orchestra (Music), which are both in their second year, highly successful, and allowing us to create more opportunities for and better support of students.

- Performing Arts was awarded the Brookline Education Foundation 35th Anniversary Gift to work with world-renowned composer Jim Papoulis to create original songs with all of our music students in grades k-8. This project began in the 2017-2018 school year and is continuing in the 2018-2019 school year. More information here:

<https://brooklinefoundation.org/node/227>

K-12 Wellness Education Department

Physical Education (32700) and Health Education (32780)

In wellness education, students develop knowledge, skills, attitudes, and behaviors necessary to be healthy and physically active for a lifetime. Wellness education teachers have unique opportunities to work with students throughout their primary and secondary years. The consistent teacher and student engagement affords opportunities for the development of trusting, reliable relationships. Through wellness education, students are challenged to enhance their confidence and competence, critical thinking, writing, and problem-solving skills.

- **Students, in grades K-8**, receive physical education two days per week for the year.
- **Students, in grades 7-8**, receive skills-based health education two days per week for the year.
- **Students, in grade 9**, enrolled in Lifetime Wellness, receive instruction four days per week for one semester (2 classes in the classroom for health education and 2 days in the gym, fitness center, or other activity space for lifetime activities/fitness education).
- **Students, in grades 10-12**, participate in a lifetime activities/fitness education course two days per week, for one semester, each year. The tenth through twelfth grade lifetime activities/fitness education course can currently be substituted with a sports credit or, in some cases, an after-school physical activity credit.

Valid, credible and reliable research is used to showcase the correlation between quality physical education and fitness/lifetime activities programs and academic achievement. Specifically, students, enrolled in Lifetime Wellness courses, examine the research of *SPARK*, by Dr. John Ratey, to identify the positive correlations between exercise and brain function. K-8 physical education teachers utilize Polar GoFit, a fitness assessment system, and heart rate monitors to assess students' individual fitness levels, monitor progress, and support understanding of cardiovascular function and endurance.

- **Opportunity to Learn: Equity and access**

The Department strives to provide a “wellness” approach to student learning and well-being. Wellness encompasses a culture of holistic well-being focused on educating, promoting and supporting all dimensions of health (physical, mental/intellectual, emotional, social, and ethical) in order to live a longer, healthier, and more productive life. In order to achieve wellness, all students deserve and need a diverse education taught by licensed wellness education teachers, a healthy, safe, diverse, and supportive learning environment, a district-wide coordinated curriculum, and adequate time allotment, space, equipment, and facilities.

- **Meaningful Content: Aligned with state frameworks**

Wellness education curricula align with the state and national standards, which identify what students should know and be able to do. Specifically, students in physical education and fitness/lifetime activities shall demonstrate competency in a variety of motor skills and movement patterns. The students will apply knowledge of concepts, principles, strategies and tactics related to movement and performance. They will also demonstrate the knowledge and skills necessary to achieve and maintain a health-enhancing level of physical activity and fitness and exhibit responsible personal and social behavior that respects self and others. Furthermore, students are prepared to recognize the value of physical activity for health, enjoyment, challenge, self-expression and/or social interaction. Health education teachers utilize a skills-based approach, offering students continuous opportunities to practice skills such as analyzing influences on health behaviors, decision-making, goal setting, and communication to enhance health and avoid or reduce risk behaviors. Students learn content (substance awareness, violence prevention, human sexuality, mental health, nutrition and first-aid/CPR) through the practice and application of life skills. Ultimately, the knowledge, skills, values, and appreciation students have for wellness education can influence their decision to be healthy and physically active for a lifetime.

- **Appropriate Instruction: Best practices effectively taught**

Wellness education instruction includes the use of various pedagogical methods to accommodate a variety of learning styles. Teachers deliver age and developmentally appropriate instruction to accommodate the needs of all students. Lessons are designed to challenge and facilitate student learning. The use of appropriate and innovative technology serves to enhance student learning through discovery, assessment, and reinforcement. Teachers engage in quality professional development designed to keep up with new discoveries in wellness education. Adapted physical education specialists are actively engaged in instruction. They serve as valuable stakeholders in supporting appropriate and successful student inclusion.

- **Program Review**

Licensed health education teachers shall teach 7-8 health education classes as opposed to other content area teachers who simply need a percentage of teaching another subject in order to achieve a total FTE.

Budget Statement

Program	Exp.	FY18 ACTUAL FTEEXP.		FY19 Budget FTEEXP.		FY20 BUDGET PRELIMINARY FTEEXP.		FY20 PRELIM Bud - FY19 Bud Variance FTEEXP.	
Wellness Education 32700	Personnel	30.90	\$2,496,580	31.45	\$2,642,397	32.10	\$2,780,698	0.65	\$138,301
Physical Education grades K - 12.	Services		\$9,673		\$40,050		\$5,458		\$(34,592)
Eighth grade health courses along	Supplies		\$25,659		\$37,080		\$32,595		\$(4,485)
with support health education	Other		\$9,025		\$21,274		\$18,060		\$(3,214)
programs at the high school level.	Capital		\$24,834		\$-		\$3,000		\$3,000
	Total		\$2,565,771		\$2,740,801		\$2,839,811	3.61%	\$99,010

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BAKER	BEU - UNIT A	HEALTH ED INSTRUCTOR	0.600	\$ 57,374
		PHYS ED TEACHER	3.000	\$ 293,934
BHS	BEU - BESA	SECRETARY - PHYS ED	0.500	\$ 30,961
	BEU - UNIT A	PHYS ED TEACHER	4.400	\$ 365,169
	BEU - UNIT B	CC PHYS ED K-12	1.000	\$ 129,540
	TOWN	SUBSTANCE ABUSE COUNS	1.000	\$ 61,884
CCS	BEU - UNIT A	HEALTH ED INSTRUCTOR	0.800	\$ 74,650
		PHYS ED TEACHER	3.400	\$ 284,566
DRISCOLL	BEU - UNIT A	HEALTH ED INSTRUCTOR	0.500	\$ 35,385
		PHYS ED TEACHER	2.300	\$ 147,406
HEATH	BEU - UNIT A	HEALTH ED INSTRUCTOR	0.500	\$ 43,229
		PHYS ED TEACHER	2.100	\$ 165,917
LAWRENCE	BEU - UNIT A	HEALTH ED INSTRUCTOR	0.700	\$ 68,694
		PHYS ED TEACHER	2.300	\$ 199,755
LINCOLN	BEU - UNIT A	HEALTH ED INSTRUCTOR	0.500	\$ 38,924
		PHYS ED TEACHER	2.400	\$ 220,492
PIERCE	BEU - UNIT A	HEALTH ED INSTRUCTOR	0.600	\$ 39,598
		PHYS ED TEACHER	3.000	\$ 266,698
RUNKLE	BEU - UNIT A	HEALTH ED INSTRUCTOR	0.500	\$ 43,229
		PHYS ED TEACHER	2.000	\$ 213,288
Grand Total			32.100	\$ 2,780,694

Budget Changes for Physical Education (32700) and Health education (32780):

Personnel

- Allocation of FY19 override FTE across teacher positions

-
- All salary lines include contractual increases.

Services, Supplies, Other and Capital

- Supply reduction as part of OTL's allocation of FY19 \$151,000 overall supply reduction.
- Culture and Climate Stipends moved from multiple expense lines to OTL

Objectives

Elementary (Grades K-8) Physical Education

- Continue to empower teacher-leaders in the profession.
- Upgrade heart rate monitor technology at five of the eight K-8 schools.
- Develop pacing guides for K-8 physical education.
- Develop authentic assessment practices in grades 6-8.
- Utilize heart rate data to measure student growth in cardiovascular performance and time spent in physical activity. Further use of data to analyze correlations among achievement, attendance, and behavior.

7-8 Health Education

- Continue to advocate for the expansion of health education into 6th grade.
- Continue to advocate for licensed health education teachers.
- Implementation of the Project HERE Grant.
- Provide quality professional development training in the Michigan Model Health Education Curriculum.
- Expand community partnerships to support health education courses.

Brookline High School (Grades 9-12) Wellness Education

- Launch a new fitness/lifetime activities course, entitled *Lifeguard Training*, for 10-12 grade students.
- Advocate for additional fitness/lifetime activities teaching blocks.
- Expand the *Advanced Wellness* course to one block each semester.
- Implement additional authentic assessment practices into high school fitness/lifetime activities classes.
- Expand community partnerships to support wellness courses.

Accomplishments

District-wide

- Gained approval for the K-12 department name change from PSB Health, Physical Education and Fitness Department to PSB Wellness Education Department.
- Through a BEF Grant, four PSB teachers participated in the 2017 national health and physical education convention.
- Continued professional learning and development of teacher-leaders through teachers' participation at state and national health and physical education conventions. Four PSB wellness education teachers presented at the 2018 MA health and physical convention.

Elementary (Grades K-8) Physical Education

- Provided a nationally recognized workshop focusing on national physical education standards and grade level outcomes.
- Expanded the SPARK Physical Education Curriculum to grades 6-8.
- Began efforts to improve assessment and instructional practices.
- Provided advanced heart rate monitor technology to three schools.

7-8 Health Education

- Acquired a grant from the MA Attorney General's Office to implement the Michigan Model Health Education Curriculum for substance awareness education.
- Provided a skills-based health education workshop, featuring the 2016 national health education teacher of the year, for grades 7-8 health teachers.
- Advocated for certified health education teachers.
- Provided all health education teachers with additional skills-based health education resources.
- Advocated for the expansion of health education to 6th grade.

Brookline High School (Grades 9-12) Wellness Education

- Gained approval for a new course, *Advanced Wellness*.
- Completed the renovation of the BHS Fitness Center.
- Began improving assessment practices for fitness/lifetime activities courses.
- Reinstated a beginning/intermediate swimming course.
- Supported yoga instructor training for two BHS Wellness Education Teachers.

- Provided a skills-based health education workshop, featuring the 2016 national health education teacher of the year, for grade 9 health teachers.
- Certified all 9th grade students, enrolled in lifetime wellness, in CPR.

Science

Elementary (Grades PreK-8)

The PreK-8 Science & Engineering program vision is to ensure that:

- All students have a deep, enduring understanding of how to think and work as scientists/engineers, as well as key scientific/engineering concepts that will have real world connections/value for them throughout their lives.
- All students are curious life-long learners, stewards of the environment, and responsible global citizens who are equipped with the skills they need to innovate and thrive in the 21st century.

To bring this vision to life, the PreK-8 Science & Engineering program is designed to actively engage students in their own learning using hands-on inquiry, intriguing materials, science notebooks, scientific tools and high quality media (books, video and online resources) accessible to all learners. Materials and kits are created by the PreK-8 Science & Engineering Department to support our curriculum, which has been created by the coordinator and Brookline teachers.

The curriculum integrates science/engineering content, science and engineering practices, and crosscutting concepts and is aligned with the new MA Science Technology and Engineering framework (based on the national Next Generation Science Standards). In addition, the key questions about the Nature of Science are woven throughout the curriculum (What is science? Who are scientists? How and where do they work? How does science change over time based on new evidence and tools?). Our goal is to inspire students to think of themselves as scientists and engineers and to reflect on how they use science/engineering practices throughout their learning.

All PreK-8 units are designed to coherently build understandings from PreK-8 as well as throughout each year of science using storylines that not only connect the content but the scientific disciplines (life science, physical science, earth/space science and engineering). Science talk, writing and reading are built into the units and the PreK-8 Science & Engineering Department provides teachers with books at various reading levels to support student learning. In addition, the rigorous learning experiences are designed to push higher order thinking, weave in the meaningful use of technology, use formative assessments to uncover potential student misconceptions (and adjust instruction accordingly) and allow students to show their understanding via authentic performance assessments.

Ongoing professional learning for teachers to support PreK-8 Science/Engineering teaching and learning (provided by the coordinator) on grade level release days is a key element of the program. In these professional learning opportunities, teachers continue to learn about the content and how to implement

the science/engineering practices, share ideas and practices, and analyze student work together to create a common understanding of the evidence that indicates deep student understanding and mastery of practices.

Brookline High School (Grades 9-12)

The science department strives to inspire all students to become informed, curious, life-long learners about the world around them. Inquiry-based methods encourage students to ask questions about the natural world and use logic and evidence to find the answers—the process used by scientists. Students learn and apply this scientific method (hypothesis, experimentation, data collection and analysis, and making conclusions) throughout their education. The engineering program teaches students the engineering and design process (research, conceptualization, preliminary design, prototyping, detailed design, and production) in this growing program as well.

A rigorous science curriculum builds upward through the grades with a sequence of cumulative skills interwoven with subject-specific content, and integrates with other areas of the curriculum to provide a complete learning experience for all students. Skills involving observation, critical thinking, effective verbal and written communication, manipulation of equipment, and applying technology are woven throughout the curriculum. By graduation, our students understand science as a human activity, and they recognize the relevance of science to society as they grow into concerned adults. They are well prepared for further studies in science or engineering, and for appreciating the role of science in the world of their future.

A tradition of high success rates on multiple measures for part of the school population may, in some ways, hinder educational experimentation and innovation. Further, our traditional learning spaces make more varied and innovative presentations and diverse opportunities difficult and, worse, foster the perception that science is not for everyone. Therefore, the Department is making efforts to stop this perception and open opportunities for all students.

The goal is to move towards even more student-centered and personalized models that incorporate various pedagogical methodologies. Students should be able to showcase their learning, growth, and mastery in a variety of ways: preparing written reports, participating in debates and simulations, creating projects with social impact, and presenting experimental findings orally or by using multimedia in front of peers, teachers, and families. Throughout their studies, students also need to be able to make ‘real world’ connections through project-based assignments that are relevant to current issues, and through interdisciplinary opportunities to talk with and learn from professionals and experts from the community.

Computer Science and Engineering classes are being developed as the Makerspace-type spaces. These could exist in current and future buildings. Opportunities are being sought for all students to design and build innovations, and work with community partners regularly to gain real-world exposure and

experience. Currently there are no spaces that can support burgeoning collaborative high-tech programs outside of class time, nor to support activities such as the Robotics Team, which is advised and supported by a Northeastern University (not BHS personnel). Therefore, these programs are under constant revision, and are the focus of the budget statement.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Science 32850	Personnel	36.83	\$ 3,362,429	38.23	\$ 3,427,440	44.63	\$ 4,157,344	6.40	\$ 729,904
All science courses grades K-12.	Services		\$ 6,833		\$ 3,243		\$ 5,943		\$ 2,700
	Supplies		\$ 128,637		\$ 159,143		\$ 126,578		\$ (32,565)
	Other		\$ 248		\$ 3,293		\$ 1,293		\$ (2,000)
	Capital		\$ -		\$ -		\$ -		\$ -
	Total		\$ 3,498,148		\$ 3,593,119		\$ 4,291,158	19.43%	\$ 698,039

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BAKER	BEU - UNIT A	GR 6-8 SCIENCE TEACHER	3.000	\$ 289,070
BHS	BEU - BESA	SECRETARY - 9-12 SCI	0.330	\$ 17,123
	BEU - PARAPROFESSIO	SCIENCE RESOURCE AID	1.000	\$ 33,772
	BEU - UNIT A	SCIENCE TEACHER	20.200	\$ 1,912,005
		PLUS ONE - 2 AP SECTIONS	1.000	\$ 106,571
		PLUS ONE - AM HELP CENTER	1.000	\$ 97,427
		PLUS ONE - APPLIED SCIENCE	0.400	\$ 45,203
	BEU - UNIT B	CC SCIENCE 9-12	0.800	\$ 100,701
		SCIENCE TEACHER	0.200	\$ 25,175
	STIPEND	AP SCIENCE ADVISOR	0.000	\$ 11,142
CCS	BEU - UNIT A	GR 6-8 SCIENCE TEACHER	3.000	\$ 262,773
CURRICULUM	BEU - BESA	ELEM SCI SECRETARY	0.500	\$ 23,248
	BEU - UNIT B	CC SCIENCE K-8	1.000	\$ 121,974
DRISCOLL	BEU - UNIT A	GR 6-8 SCIENCE TEACHER	2.000	\$ 153,887
HEATH	BEU - UNIT A	GR 6-8 SCIENCE TEACHER	2.000	\$ 212,316
LAWRENCE	BEU - UNIT A	GR 6-8 SCIENCE TEACHER	2.400	\$ 199,865
LINCOLN	BEU - UNIT A	GR 6-8 SCIENCE TEACHER	2.000	\$ 177,894
PIERCE	BEU - UNIT A	GR 6-8 SCIENCE TEACHER	1.800	\$ 172,878
RUNKLE	BEU - UNIT A	GR 6-8 SCIENCE TEACHER	2.000	\$ 194,318
Grand Total			44.630	\$ 4,157,341

Budget Changes for Science (32850):

Personnel

- Contractual increases as well as moving Grade 6 teachers from the general elementary budget to their discipline specific budget.
- Reflects FY19 Allocation of teachers due to enrollment increases.

Services, Supplies, Other and Capital

- Supply reduction as part of OTL's allocation of \$151,000 overall supply reduction.

Objectives**Elementary (Grades PreK-8)**

- Provide increased support to teachers and students in order to ensure that all PreK-8 students have access to and the foundation to be successful in science (as measured by assessments including the 5th grade and 8th grade Science, Technology and Engineering MCAS). Currently, certain populations of students are not performing well on these assessments, are not pursuing AP Science courses at BHS, and are not included in Honors courses at BHS. The data indicate that these students need additional support in Science beginning in Pre-K.
- Teachers need ongoing support with content background and professional learning on science/engineering units, opportunities to look at student work together, identify exemplars and share instructional strategies, and learn about strategies for differentiating science instruction. Research shows that continued professional development is imperative for student success. The science department will provide more opportunities for professional development in the coming year.
- Continue to seek ways to integrate Science with other areas of the curriculum and to provide professional development to teachers in this area.
- Continue to work with middle school teachers to create a shared vision of what effective science teaching and learning looks like, feels like and sounds like. We will continue building the 6/7/8 Science Resource Hub for teachers on Google Drive with a continued focus on sharing resources to help all learners and resources that meet our vision of effective teaching and learning.
- Develop Essential Curriculum for science content at every grade level (K - 8)
- Continue to develop and offer graduate level courses to support professional learning in Science, integrating Science with other curriculum areas, and providing access to Science for

all learners.

Brookline High School (Grades 9-12)

- To prepare for two moves; temporarily into OLS, and permanently into 111 Cypress St. and the new STEM wing. This will provide an opportunity to organize materials in all classrooms and stockrooms, but also presents challenges in supporting additional equipment to accommodate the increase in enrollment, and with a division of supplies permanently into two buildings, where Physics and Chemistry can currently share many supplies and equipment.
- To continue improvement in the Engineering Room/Makerspace in the former Auto Shop, the Department proposes to facilitate the use of the space to increase opportunities to all students. This proposal specifically addressed the need for a supervisor, and is an FTE proposal. The Makerspace Supervisor, who is not a traditional teacher, would be able to function more like a librarian and a technology specialist. They would show students how to use equipment; they would service the equipment, and provide all students in the high school an opportunity to access the space for any project. Currently, the Engineering teacher cannot serve this function because of the current working conditions prescribed by the duties of all teachers.
- Continued work on achievement gap, anti-bias training, actions to combat systems of racism and sexism as it applies to success in science, including continued work on the Identity Curriculum.
- Continued work on reducing the achievement gap on the Introductory Physics MCAS in 9th grade by reordering the curriculum, and creating a plan for full inclusion.
- Continued work to review the Safety Plan.
- Investigate textbook cost mitigation through open sources and through collaboration across local districts in the EDCO collaborative.
- Following the completion of the Content Reading Initiative, continue work on reading and literacy across the curriculum with DLI (Disciplinary Literacy Initiative) in the district.
- Increase technology, PBL, and 21st Century learning skills like Poster Presentations and Group Learning. All for the purpose of increasing engagement in Science.
- Continued professional development on the integration of the Next Generation Science Standards, and inspect the adopted Massachusetts state standards (grades 7-12) for incorporation into the next MCAS revision transitioning in 2018-19, and changing for 2019-20.
- Continue collaborative group work on ways to increase the level of interest for students to pursue STEM or STEAM related fields.
- Propose a new Engineering course sequence of Robotics to supplement the current Engineering offerings.

Accomplishments

Elementary (Grades PreK-8)

- Continued working with 6/7/8 Science teachers to develop a common vision of what effective Science teaching and learning is, providing professional development around this topic.
- Continued building a 6/7/8 Science Resource Hub for middle school teachers on Google Drive with a continued focus on sharing resources to help all learners and began uploading materials to this Hub (Year 3 of a multi-year project)
- Began developing graduate credit professional development courses for preK-8 teachers, including a course on Differentiation in Math and Science
- In collaboration with the PreK-8 ELA and Social Studies Departments, expanded the Disciplinary Literacy Initiative designed to increase our understanding of strategies to help students navigate reading, writing and talk in Science and Engineering. The second phase includes training of teams at six schools and BHS. (Year 3 of a BU and BEF grant-funded project)

Brookline High School (Grades 9-12)

- Continued work on achievement gap, anti-bias training, actions to combat systems of racism and sexism as it applies to success in science, including continued work on the Identity Curriculum.
- Completed year 3 of the 3-year plan to reduce the achievement gap on the Physics MCAS exam, and other local common assessments.
- Continued work with architects as the BHS Expansion project progresses. This includes specific Engineering Room/Makerspace setups for equipment and for personnel.
- Continued work on the Safety Plan, especially as applied to the US EPA and Mass DEP regulations concerning chemical management. Attended Safety Training at LSI for comprehensive review of the Safety Plan.
- Continued professional development on the integration of the Next Generation Science Standards, and inspect the Draft Massachusetts state standards (grades 7-12). Volunteered to pilot sample questions for the next generation MCAS exam from DESE.
- Continue collaborative group work on ways to increase the level of interest for students to pursue STEM or STEAM related fields.
- Following the completion of the Content Reading Initiative, continued work on reading and literacy across the curriculum as the department compares the Common Core Standards with the working curriculum.

Social Studies

Elementary (Grades PreK-8)

The goal of the PSB K-8 Social Studies Department is to provide students with challenging knowledge, useful academic skills, and judgment-enhancing habits of mind. The knowledge content of our program permits students to learn about major events in US and world history, investigate the five themes of geography (i.e. location, place, human-environmental interaction, movement, and regions) as these relate to their school, community, state, nation, and world, learn about economic and political systems, and explore influential explanatory theories, appreciating the impact of ideas and ideals on human history. The program additionally equips students with valuable literacy, information processing, knowledge construction, and presentation skills. Students read and interpret texts from various genres, analyze qualitative and quantitative information, and make inferences about art and artifacts. Students also construct their own understandings of primary documents and apply the research process to collect, evaluate, and employ evidence so as to write and speak, and present persuasively. In addition, the program fosters habits of mind that enable students to better grasp the meaning of events in both past history and their own time. Students develop such historical thinking competencies as, for example, taking historical perspectives. They hone their critical thinking skills by discerning points of view, detecting bias, and weighing evidence so to better evaluate arguments. Students acquire awareness of, respect for other cultural perspectives, and employ curiosity, questioning, and creativity to attain knowledge and solve problems. In this manner, the Social Studies program prepares students to practice the reflective and responsible citizenship required of active, thoughtful, and contributing members of society.

To achieve this vision, the K-8 Social Studies program carefully sequences developmentally appropriate history, geography, economics, and civics learning expectations through the grades that are aligned with the Massachusetts Department of Elementary and Secondary Education frameworks. In order to teach these Social Studies learning expectations, over the past 11 years teacher grade-level teams have created over 60 units. These units are organized around Social Studies-strand big ideas and essential questions. Each lesson features key vocabulary, required materials, a lesson summary, step-by-step procedures, homework, assessment, interdisciplinary connections and optional modification/differentiation for a range of learners. Units are provisioned with high quality texts and trade books, over 20 artifact kits, topic-area DVD's, digital subscription websites, and suggested field trips. The curricula is enhanced and made relevant by means of current events publications such as *Time for Kids* and online journalistic websites such as ListenWise. Lastly, the program has assessed the equity and diversity of the learning materials and provides additional resources to provide a more in-depth, multiple perspective, and accurate depiction of African-Americans, Native Americans, ethnic minorities, women, the disabled and LGBTs in the units. Due to acquisition of Glencoe, publisher of the 8-year old

6th grade textbook *Exploring Our World* by McGraw Hill, this text's digital site is no longer supported adequately.

Student learning is also facilitated by a rigorous learning skills program. At each grade level, students employ Social Studies content to learn Massachusetts ELA Framework-based writing, reading, listening and speaking skills. Starting in Kindergarten, students research artifacts, primary sources, text and trade books to write a variety of evidence-based narratives, reports, opinion pieces, and essays. Unit lessons also feature content and disciplinary literacy strategies to teach non-fiction reading skills. In addition, students employ listening and presentation skills to collaborate on research and present findings. Each unit also provides students with opportunities to hone historical thinking skills such as continuity and change, to enhance their creating thinking skills such as flexible thinking, and to develop critical thinking competencies, for example, in evaluating evidence. Next, students engage in the inquiry process at every grade level by, for example, conducting investigations about objects from the artifact kits. Finally, students are taught to use communication and collaboration skills in order to share, refine and enlarge their thinking through working with others.

Brookline High School (Grades 9-12)

The goal of the BHS Social Studies department is to teach all students to think critically and to understand diverse perspectives about the human experience. The knowledge, skills, and capacity for judgment the Social Studies Department strives to teach are essential to achieving the purposes of both humane individuals and a democratic society. Our humanity requires that people know the major historical events, the political and economic institutions, and the people and ideas that have shaped our community, the country, and our world. The democracy requires that everyone acts as responsible citizens, and therefore that everyone interprets and judges the choices and practices of individuals and societies, and that we take responsibility for our own. Active citizenship also requires that people acknowledge and embrace the fact that the human world has not always been as it is today, that it can and likely will become something dramatically different still, and that it is, in the end, our burden and privilege to determine the shape of the common future. In short, students in Brookline are required to learn about and from human societies, past and present, near and far, so that they can become aware of their own place in the world, as thoughtful, responsible, free people.

The BHS Social Studies Department teaches a broad range of topics and themes, using a variety of pedagogical approaches, in order to engage all students in this enterprise. The Department shares knowledge about history and society through primary, secondary, and tertiary sources, oral and visual presentation, guided research, and teach our students the skills to access knowledge in each format. The active classrooms require students to participate in simulations and debates, small and large-group discussions, and individual and small-group projects and presentations. Digital technology is being used extensively for both classroom activities and to support and scaffold the research essay each student

writes in each of the required classes. The optional courses introduce students to the range of disciplines in the social sciences and challenge students to become active participants and leaders in the larger community.

Budget Statement

Program	Exp.	FY18 ACTUAL FTE EXP.		FY19 Budget FTE EXP.		FY20 BUDGET PRELIMINARY FTE EXP.		FY20 PRELIM Bud - FY19 Bud Variance FTE EXP.	
Social Studies 32900	Personnel	32.63	\$ 3,085,347	34.83	\$ 3,260,318	36.03	\$ 3,440,908	1.20	\$ 180,590
All social studies courses grades K -12.	Services		\$ 31,420		\$ 3,100		\$ 18,550		\$ 15,450
	Supplies		\$ 83,362		\$ 121,979		\$ 73,407		\$ (48,572)
	Other		\$ -		\$ -		\$ -		\$ -
	Capital		\$ -		\$ -		\$ -		\$ -
	Total		\$ 3,200,129		\$ 3,385,397		\$ 3,532,865	4.36%	\$ 147,468

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BAKER	BEU - UNIT A	GR 6-8 SOC STUDIES TEACHER	2.000	\$ 189,299
BHS	BEU - BESA	SECRETARY-9-12 SOC ST	0.330	\$ 17,123
	BEU - UNIT A	SOC STUDIES TEACHER	16.200	\$ 1,551,997
		PLUS ONE - TECH	0.200	\$ 21,730
	BEU - UNIT B	CC SOC STUDIES 9-12	0.800	\$ 104,403
		SOC STUDIES TEACHER	0.200	\$ 26,101
CCS	BEU - UNIT A	GR 6-8 SOC STUDIES TEACHER	2.600	\$ 266,011
CURRICULUM	BEU - BESA	SEC SOCIAL STUDIES	0.500	\$ 29,465
	BEU - UNIT B	CC SOC STUDIES K-8	1.000	\$ 131,845
DRISCOLL	BEU - UNIT A	GR 6-8 SOC STUDIES TEACHER	2.000	\$ 149,069
HEATH	BEU - UNIT A	GR 6-8 SOC STUDIES TEACHER	2.000	\$ 187,732
LAWRENCE	BEU - UNIT A	GR 6-8 SOC STUDIES TEACHER	2.400	\$ 238,092
LINCOLN	BEU - UNIT A	GR 6-8 SOC STUDIES TEACHER	2.000	\$ 196,341
PIERCE	BEU - UNIT A	GR 6-8 SOC STUDIES TEACHER	2.800	\$ 248,352
RUNKLE	BEU - UNIT A	GR 6-8 SOC STUDIES TEACHER	1.000	\$ 77,849
(blank)	STIPEND	CURRICULUM STIPENDS		\$ 5,500
Grand Total			36.030	\$ 3,440,908

Budget Changes for Social Studies (32900):

Personnel

- Contractual increases as well as moving Grade 6 teachers from the general elementary budget to their discipline specific budget.

Services, Supplies, Other and Capital

- Supply reduction as part of OTL's allocation of \$151,000 overall supply reduction.

Objectives

Elementary (Grades K-8)

- Writing a second draft K-8 Indigenous Peoples Day lessons.
- Writing a second draft MA 2018 History/Social Science Framework standard-integrated 2nd-5th grade lessons.
- Creating district MA 2018 History/Social Science Framework standard-integrated 6th/7th grade lessons.
- Creating a scope and sequence of 8th Social Studies lessons based on the MA 2018 History/Social Science Framework .
- Continue to support 9 middle and high school interdisciplinary Disciplinary Literacy teacher teams.
- SS teacher teams will develop an 11th edition of our 6/7/8 Social Studies Historical Research and Writing to incorporate instructions for writing historical narratives.
- Support the launching of a new 6th World Geography textbook.

Brookline High School (Grades 9-12)

- Introduce our revised, heterogeneous 9th-grade World History course next year.
- Implement coordinated supports and extensions for all students in our new 9th-grade course.
- Implement new level-recommendation procedures for students selecting their 10th-grade Social Studies course.
- Redesign our current 10th-grade Modern World History course in order to prepare for the arrival of graduates of our new 9th-grade course.
- Continue to integrate Identity Curriculum questions, themes, and content in each of our required courses.
- Continue to advocate for equipping all of our BHS classrooms with the digital technology necessary for 21st century learning and teaching. Every academic classroom needs a device

for each student and a document camera for each instructor.

Accomplishments

Elementary (Grades K-8)

- Created and disseminated K-8 Indigenous Peoples Day lessons
- Developed a 2nd grade mini-unit on Africa.
- Convened nine teams of teachers in the summer of 2018 to analyze the newly implemented MA History/Social Science Framework.
- Designed and disseminated 3rd, 4th, and 5th 2018 MA H/SS Framework-integrated lessons
- Planned and conducted Social Studies release days for all 2nd, 3rd, 4th, 6th, 7th, and 8th grade teachers.
- The teacher teams aligned our 6th, 7th, and 8th Social Studies course scopes and sequences to the 2018 MA History/Social Science Framework and piloted many of these lessons.
- Disseminated Equity and Diversity trade books to 3rd, 4th, and 5th school-based grade teams
- The program helped pay stipends to maintain the continuing work of 9 school-based middle and secondary interdisciplinary disciplinary literacy teams.
- The program piloted three 6th grade candidate World Geography textbooks.

Brookline High School (Grades 9-12)

- Redesigned our 9th grade World History course to focus on differentiated instruction and project-based learning.
- Collaborated on the development of common research and literacy instruction.
- Offered a broad range of content professional development opportunities for teachers.
- Expanded our roster of experiential learning experiences for students, particularly in Global Leadership.
- Offered a clustered, multi-level version of our American Studies class, a collaboration with the BHS English Department.
- The “Advanced Placement Human Geography” continued as our most popular optional course for seniors.
- High School teachers participated in a Disciplinary Literacy Team with their middle grade colleagues.

Visual Arts

The Public Schools of Brookline and the Brookline community have a long commitment to the arts and arts education. The Visual Arts curriculum is well aligned vertically K-12 with common understandings on concepts, the development of artistic skills necessary to express ideas, follow curiosity, and imagine what is yet to be. Through feedback, critiques, and self-assessments the visual arts curriculum highlights the importance of reflection for students to reveal how learning happens during the creative process. The Visual Arts curriculum begins in kindergarten, all K-8 student have art classes weekly, BHS students choose the elective courses starting in foundational courses to advanced courses with AP Portfolio as a capstone opportunity. The students consistently score well on the AP College board exam and regularly use their art portfolio as an important element in college applications.

In the Visual Arts curriculum, students develop artistic practices that promote exploration and discovery, questioning, imagining, and logical reasoning. Students define problems to be solved, create, test and evaluate solutions, individually and in collaboration. Students acquire skill in communicating effectively and with intention, expressing knowledge, recording history, sharing innovative ideas, and strengthening personal voice while staying cognizant of other points of view and potential responses of the audience. These critical thinking habits prepare students to work effectively within and across disciplines through their deliberate practice in the visual arts curriculum. The Visual Arts students experience and develop a culture of craftsmanship, creating work that is strong, accurate, thought provoking and aesthetically pleasing.

Creating art is a dynamic cognitive process in which students of all levels of experience are encouraged to develop an intrinsic connection to solving problems with strong habits of mind and design thinking. The Visual Arts K-12 curriculum provides students with the opportunity to practice creativity every day through the use of “*Elegant Problems*”, defined as a challenge or question that encourages multiple solutions, engages all learners in the decision-making process and leads to results that are personal and original.

Elegant Problems provides a level of challenge at an appropriate level of difficulty for every student working from current level of skill through thoughtful engagement in concepts, media and techniques to achieve success. Solving elegant problems promotes fluency, the use of analogies and metaphors of content and multiple subject areas, and personal expression. Every student is invested in learning as the curriculum provides choice and encourages:

- Curiosity.
- Creative and innovative problem solving.
- Testing, making and learning from mistakes.
- Imaginary situations through playful thought.

- Divergent thinking strategies.
- Elaboration and originality, novel and inventive solutions.
- Skill acquisition, using the Elements and Principles of Art and Design to express ideas, experiences and understandings.

These important skills directly support The Strategic Goals of PSB

- Every Student Achieving.
- Every Student Invested in Learning.
- Every Student Prepared for Change and Challenge.
- Every Educator Growing Professionally.

The goal is to have Visual Arts students working in well-equipped studios to build strong artistic practice. Instruction is grounded in well-designed complex challenges, appropriate instruction/modeling of the materials and techniques as needed, multiple opportunities for choice and personal voice, supporting all students with the opportunity to create their very best work. Teacher generated challenges draw on knowledge from many other content areas, strong artistic practices and skills, and the need for students to make meaning of their worlds while creating art. Students recognize and expect that failure is part of the learning process and examine setbacks for the learning they provide in the creative process.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Visual Arts 32400	Personnel	17.34	\$ 1,474,061	17.84	\$ 1,523,917	17.94	\$ 1,617,992	0.10	\$ 94,075
Art programs grades K - 12.	Services		\$ 3,485		\$ 8,600		\$ 5,125		\$ (3,475)
	Supplies		\$ 90,399		\$ 97,633		\$ 83,933		\$ (13,700)
	Other		\$ 84		\$ 1,950		\$ 4,050		\$ 2,100
	Capital		\$ 4,780		\$ 2,660		\$ 2,660		\$ -
	Total		\$ 1,572,808		\$ 1,634,760		\$ 1,713,760	4.83%	\$ 79,000

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BAKER	BEU - UNIT A	VISUAL ARTS TEACHER	1.600	\$ 148,600
BHS	BEU - BESA	SECRETARY - VISUAL ARTS	0.340	\$ 20,257
	BEU - UNIT A	BHS MEDIA TEACHER	1.000	\$ 86,458
		VISUAL ARTS TEACHER	4.400	\$ 422,319
	BEU - UNIT B	CC VISUAL ARTS K-12	0.900	\$ 112,566
CCS	BEU - UNIT A	VISUAL ARTS TEACHER	2.000	\$ 149,960
DRISCOLL	BEU - UNIT A	VISUAL ARTS TEACHER	1.200	\$ 123,284
HEATH	BEU - UNIT A	VISUAL ARTS TEACHER	1.000	\$ 63,508
	BEU - UNIT B	VISUAL ARTS TEACHER	0.100	\$ 12,507
LAWRENCE	BEU - UNIT A	VISUAL ARTS TEACHER	1.500	\$ 127,182
LINCOLN	BEU - UNIT A	VISUAL ARTS TEACHER	1.100	\$ 73,892
PIERCE	BEU - UNIT A	VISUAL ARTS TEACHER	1.700	\$ 155,724
RUNKLE	BEU - UNIT A	VISUAL ARTS TEACHER	1.100	\$ 121,734
Grand Total			17.940	\$ 1,617,993

Budget Changes for Visual Arts (32400):

Personnel:

- There are no changes other than annual salary adjustments and correctly charging an additional 0.1 to the department.

Services, Supplies, Other and Capital

- Supply reduction as part of OTL's allocation of \$151,000 overall supply reduction.
- Reallocation of expense budgets across categories.

Objectives

- Have sufficient staffing K-8 to create scheduling that provides adequate time to deliver curriculum.
- Have sufficient staffing K-8 to provide meaningful individual assessments for a reasonable number of students per teacher.
- Continue to refine BHS Visual Arts offerings and our outreach to have a cross section of our school population in the Visual Arts classes.
- Upgrade classroom furniture to accommodate new teaching strategies and collaborative opportunities for students
- Update aging equipment across the district.
- To be reflective on curriculum and assessment practices K-12, adapting as needed.
- Work with BHS schedule to provide appropriate course selection for the increased population.

Accomplishments

-
- The BHS AP College Board scores for the AP Portfolio class were exceptional. Of the nine portfolios submitted eight received the highest score and one the second highest score. All students scored high enough to receive college credit.
 - Visual Arts 1-5 assessments are now part of the student reporting system and included in every student's report card.
 - Improve K-8 scheduling in some schools to have reasonable transition times for staff so they can prepare for their next class
 - Continuation of the BHS course *Innovation and Design*, a collaboration with Engineering.
 - Successful collaboration between Visual Arts and ECS staff to explore partnerships to meet the needs of all students.
 - Continued Success with the Drawing For Understanding in Field Science offering at BHS and beyond as a model for the interdisciplinary approach to the course.
 - Successful refinement/redesign of the Film as History, History as Film course.

World Language

K-12 World Language Overall Vision

K-12 modern languages creates immersive opportunities for authentic, relevant, real-world learning experiences so that students develop confidence and expertise in their ability to communicate across linguistic borders. The Latin program in grades 9-12 emphasizes cultural and historical comparisons between modern and ancient worlds through close study of literature and authentic artifacts. Essential to the mission is that every student leaves high school feeling respectful, positive, and curious about cultures and languages beyond their own.

In the process of learning languages, students develop cooperative learning strategies and gain increased confidence in their ability to debate, problem-solve, present, listen, and converse with others. Students regularly showcase their projects, “act” and “move” in simulated environments (such as ordering at a café, doing physical activities while learning health vocab, exchanging goods at a market, cooking, dancing, painting murals, etc.) Guest speakers, artists, and performers representing the cultures studied visit our classes to share their expertise.

Program description

Brookline is fortunate to have a world language program that immerses students in language and culture starting in Kindergarten and going through grade 12, with the ultimate goal of intermediate level proficiency for students at the end of grade 8 and advanced level proficiency for students who continue with language through grade 12. The curriculum is based on the “5 C’s” of the World-Readiness Standards for Learning Languages: Communication, Cultures, Comparisons, Connections and Communities.

Elementary World Language

Grades K-5

The system-wide Elementary World Language K-5 Program began in January 2009, incorporating the pioneering Driscoll School Chinese program that continues to be a cornerstone of the community. With the exception of Driscoll, all other schools in the district provide Spanish instruction through grade 5.

The K-5 World Language Learning Expectations are based upon the “5 C’s” of the National Standards for Foreign Languages: Communication, Cultures, Comparisons, Connections and Communities. World language teachers, together with the K-8 Coordinator for World Languages, developed a proficiency-based curriculum, grounded in culture, focused on what students can *do* with the language. This curriculum builds a solid foundation in oracy, the partner of literacy in language learning. While literacy entails the ability to read and write fluently, oracy is fluency in listening and speaking, or oral/aural

language. Oracy is the natural first step in learning any language. When children are in the beginning stages of acquiring their first language, they primarily use single words. Their language acquisition is supported by lots of repetition as well as visual and contextual reinforcement of those first words.

In order to develop these listening and speaking skills, World Language teachers use the target language of Spanish or Chinese (Driscoll) almost exclusively, providing students with many opportunities to hear the language in context, and for them to practice speaking it themselves, without direct translation to English. Lessons are carried out through the use of songs, games, books, and other interactive activities designed to develop real-world communication skills rather than learning vocabulary words in isolation. Students put meaning to words much as they did when learning their first language, and are prepared, and eager, to communicate. Reading and writing, therefore, are secondary skills in grades K-2. There are many learning activities that involve reading and writing, which are used to foster interpersonal communication. The goal is for students to be able to ask questions and talk about a learning activity in Spanish or Chinese, using the “product” as a topic of conversation rather than as a perfected piece of writing. With a solid foundation in oracy, the students will be well prepared to move into literacy-based language instruction in grades 3-5 and into middle school.

All educators have a shared responsibility in the implementation of our K-5 program. In addition to the world language teacher, all K-5 classroom teachers are present in the classroom to support world language instruction, create conditions that are necessary for students to develop as language learners and help facilitate interdisciplinary connections.

Grades K-2 thematic units include school and community, family, and climate. Grades 3-5 thematic units include community, leisure time, climate and food. The schedule for world language instruction, by grade, is:

Grades K-2: 3 sessions x 20 minutes = 60 minutes/week

Grades 3-5: 3 sessions x 30 minutes = 90 minutes/week

With funding support from the 2008 operating override, the K-6 world language was introduced in FY09, with all seven grade levels starting instruction concurrently. This program implementation model required 7 years of curriculum development that concluded in FY15. Grade 6 world languages moved to schedule of three 45-minute class sessions in FY13 and then to the middle grades cycle in FY17, with students starting their middle grades language in grade 6; each of these changes required specific curriculum changes to grade 6. Work continues on the grades 6-8 curriculum and is expected through FY21.

Due to the amount of curriculum development across K-12 as a result of the elementary program and the FY21 date of the cohort group with the full K-12 world language experience, Program Review has been discussed for after FY21. Since the 6-8 curriculum is projected to be completed in FY21, the first K-

12 cohort group having had a full K-8 curriculum will graduate in FY24.

Grades 6-8

Starting in grade 6, upon the completion of the K-5 World Language Program, students will choose to either continue their K-5 language of study or begin a new language. New language choices vary by school, with beginning Chinese at Pierce, beginning Spanish at Driscoll and beginning French at all other schools.

In the 6-8 World Language program, the instructional focus is on proficiency--the ability to accomplish real-world linguistic tasks on a wide variety of topics and for various purposes.¹¹ Proficiency based instruction differs from achievement based instruction, which focuses on the content a student is able to learn within a certain period of time. The distinction between the traditional achievement based instruction and our current practice of proficiency based instruction is often made by using a driver's test as an analogy. An achievement based test of this content--how one drives safely--would be the paper and pencil test that shows what someone learned about driving, whereas the proficiency based test would show if the person can actually use what he or she knows to drive the car.

Language acquisition processes are incredibly complex and take a lot of time. In fact, it takes 14,500 hours for a six year old to master the basics of their first language.¹² Our approach uses comprehensible input to help learners learn a world language the same way they learned their first language as a child — by using it, hearing it, imitating it, noticing, experimenting and negotiating meaning, which are key elements in acquisition. While contact time with languages in our program is limited, learners make steady progress toward performance targets based on developmentally appropriate goals grounded in second language acquisition research. This approach empowers students to use the language to communicate both in and beyond the classroom. Class activities engage students in the interpersonal, interpretive and presentational modes to develop communication skills for novice and early intermediate learners, without explicit grammar explanations.

Key language functions--such as describing and comparing--are the focus of all units in the 6-8 program. This offers many opportunities for students to practice functional language across a variety of themes as they continue to build their vocabulary and expression.

In addition to teaching for proficiency, World Language teachers grade student work using proficiency-based rubrics. Students are given opportunities to self-reflect and provided with feedback about the skills they are able to demonstrate on the proficiency continuum. These rubrics highlight the student's linguistic strengths and areas of growth, as well as how to "level up" to reach the next level of proficiency. Grammar and accuracy are incorporated as a minor focus and the criterion for grading is

¹¹ LTI, Language Testing International, "[Understanding Proficiency](#)"

¹² VanPatten, Bill. (2017). *While We're On The Topic: BVP on Language, Acquisition and Classroom Practice*. Alexandria, VA: American Council on Teaching of Foreign Languages.

reflective of the student's targeted proficiency level. This target may change throughout the year as students meet and exceed their proficiency goals. Formative assessments are used to monitor students' listening and reading progress as well as to give opportunities for rehearsed writing and speaking practice. The summative, end of unit assessments evaluate students' unrehearsed, spontaneous communication. For example, a group of students may be given a topic and instructed to have a conversation (posing and responding to questions while elaborating and commenting on both their own ideas and those of others). These assessments are representative of the kinds of conversations that students would likely experience in the real world.

In addition to teaching for proficiency, World Language teachers grade student work using proficiency-based rubrics. Students are given opportunities to self-reflect and provided with feedback about the skills they are able to demonstrate on the proficiency continuum. These rubrics highlight the student's linguistic strengths and areas of growth, as well as how to "level up" to reach the next level of proficiency. Grammar and accuracy are incorporated as a minor focus and the criterion for grading is reflective of the student's targeted performance level. This target may change throughout the year as students meet and exceed their proficiency goals. Formative assessments are used to monitor students' listening and reading progress as well as to give opportunities for rehearsed writing and speaking practice. The summative, end of unit assessments evaluates students' unrehearsed, spontaneous communication. For example, a group of students may be given a topic and instructed to have a conversation (posing and responding to questions while elaborating and commenting on both their own ideas and those of others). These assessments are representative of the kinds of conversations that students would likely experience in the real world.

The schedule for world language instruction, by grade, is:

Grade 6:	3 sessions x 45 minutes = 135 minutes/week
Grades 7-8:	5 sessions x 45 minutes = 225 minutes/week

Success of the Elementary World Language Program

In 2000, prior to the K-6 program, grade 9 students on average reached a Novice Mid-level with about 50% reaching a Novice High based on the American Council on the Teaching of Foreign Languages (ACTFL) proficiency benchmarks. Now, grade 9 students on average reach an Intermediate-Mid level, with 50% reaching an Intermediate High level or better.

Prior to the implementation of the Elementary World Language Program, students were typically at a Novice Mid-level by the end of grade 9, meaning on average they could:

- Request and provide information by asking, answering practiced, and some original questions on familiar and everyday topics, using simple sentences most of the time.
- Interact with others to meet basic needs related to routine everyday activities, using simple sentences and questions.

Now, with the Elementary World Language Program fully in place, most students reach at least an Intermediate Mid-level by the end of grade 9 and can typically:

- Exchange information on familiar topics and some researched topics.
- Create sentences and series of sentences and ask a variety of follow-up questions.
- Tell a story about their life, activities, events and other social experiences, using sentences and series of connected sentences.

Additional indicators of the elementary students' proficiency in world languages are the oral assessments conducted through AAPPL and the mid- and final-year exams. These results are consistent with the targets that were identified when planning the K-6 program. The World Language Department is tracking test scores for those students and finds that on average, students who benefitted from the K-6 program and continued through grade 12 in the same language will be able to reach advanced levels. It was also found that they learn a third language faster because of their early start in acquiring a second language.

Additionally, teachers report that prior to the K-6 program, students used to experience difficulties adapting to an immersive environment. Currently, students arrive in grade 9 expecting an immersive environment where they hear and speak the target language almost exclusively.

This increase of 9th grade proficiency levels as well as the ease and comfort with which students engage in class are a direct result of the K-5 program and the support provided by the Brookline community dating back to the 2008 operating override.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
World Language 32250	Personnel	51.70	\$ 4,202,183	54.20	\$ 4,510,043	52.80	\$ 4,542,040	(1.40)	\$ 31,997
World language programs at the	Services		\$ 8,194		\$ 11,350		\$ 17,020		\$ 5,670
elementary and high school levels	Supplies		\$ 65,537		\$ 86,232		\$ 59,286		\$ (26,947)
grades K - 12.	Other		\$ 14,036		\$ 4,660		\$ 6,400		\$ 1,740
	Capital		\$ 1,212		\$ 2,725		\$ 2,250		\$ (475)
	Total		\$ 4,291,162		\$ 4,615,011		\$ 4,626,996	0.26%	\$ 11,985

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BAKER	BEU - UNIT A	WORLD LANGUAGE (K-8)	4.300	\$ 389,730
BHS	BEU - BESA	SECRETARY - HS WORLD LANG	0.500	\$ 25,944
	BEU - UNIT A	LANG LAB SPECIALIST	1.000	\$ 62,199
		WORLD LANGUAGE - BHS	17.400	\$ 1,641,176
		PLUS ONE - CO-TEACHER	2.000	\$ 183,321
	BEU - UNIT B	CC WORLD LANG 9-12	0.800	\$ 100,058
		WORLD LANGUAGE - BHS	0.200	\$ 25,015
CCS	BEU - UNIT A	WORLD LANGUAGE (K-8)	4.700	\$ 327,267
CURRICULUM	BEU - BESA	ELEM. WORLD LANG SECRETARY	0.500	\$ 23,248
	BEU - UNIT B	CC ELEM WORLD LANG	1.000	\$ 123,841
DIST WIDE	STIPEND	WORKSHOPS/PD STIPEND	0.000	\$ 29,001
DRISCOLL	BEU - UNIT A	WORLD LANGUAGE (K-8)	3.400	\$ 284,776
HEATH	BEU - UNIT A	WORLD LANGUAGE (K-8)	3.100	\$ 193,032
LAWRENCE	BEU - UNIT A	WORLD LANGUAGE (K-8)	3.700	\$ 333,994
LINCOLN	BEU - UNIT A	WORLD LANGUAGE (K-8)	3.100	\$ 244,497
PIERCE	BEU - UNIT A	WORLD LANGUAGE (K-8)	4.100	\$ 303,340
RUNKLE	BEU - UNIT A	WORLD LANGUAGE (K-8)	3.000	\$ 251,603
Grand Total			52.800	\$ 4,542,040

Budget Changes for World Language (32250):

Personnel

- There are no changes other than annual salary adjustments

Services, Supplies, Other and Capital

- Supply reduction as part of OTL's allocation of \$151k overall supply reduction.
- Reallocation of expense budgets across categories.
- Apply expense line items to fund previously unfunded stipends.

Objectives

Elementary (Grades K-8)

- Continued external assessment in grades 6-8: Grade 8 ACTFL Assessment of Performance

toward Proficiency in Languages (AAPPL).

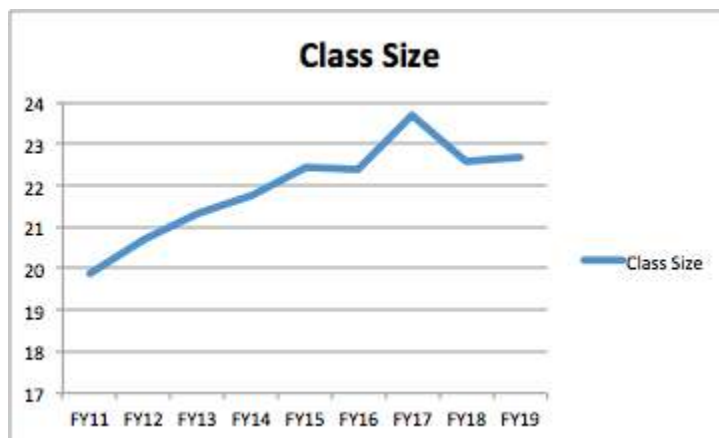
- External assessment in grades K-5: Grade 5 AAPPL or Standards-based Measurement for Proficiency (STAMP). A sudden increase in grades 6-8 curriculum workshop hours did not allow for testing in FY19.
- Use of external assessment data to adapt instruction in both elementary and middle grades.
- Curriculum development to revise curriculum for beginning and continuing languages in grades 6-8.
- Curriculum development to revise curriculum in K-2 K-5 program.
- Curriculum development to support differentiation in K-8 programs.
- Increase the size of the FY20 Standards Based Grading initiative in grades 6-8.
- Reduce the number of teachers traveling to deliver instruction between two schools in collaboration with HR.

Brookline High School (Grades 9-12)

- The focus in FY20 will be on further revising and assessing the French, Spanish, Chinese, Latin, and Japanese curriculum that have been modified and implemented over the past five years in order to meet the students' increased proficiency due to EWL.
- The results of the FY14 grade 7 student cohort (Seniors in FY19) will be compared with the results of the FY15 cohort that will be Seniors in FY20, and analyze its results, asking such questions as:
 - Is the Department meeting the proficiency targets?
 - Who is not meeting those targets?
 - What does the department need to do better so that ALL students meet the targets?
- The Department hopes to expand the Second Teacher model to more unlevelled beginning language classes: French 1, Chinese 1, Japanese 1, and Latin 1 as well as to Spanish 3.
- The Department hopes to bring back class size to the target goals:
 - 20 in standard or unlevelled classes.
 - 22 in mixed classes.
 - 25 in Honors or Advanced.
 - Although significant progress was made in FY19, some class sizes are still exceeding our goal.
- In particular, Beginning Spanish 1 classes with 25 and 23 students, Spanish 4-5 Film at 24 and 27, one class of Spanish 5 Honors with 29 students, Chinese 1 at 29, and a mixed level class of Japanese 2-2H of 32 students.

When class size grows, it becomes harder for teachers to provide quick, effective, and personalized

feedback to students. Students' ability to practice languages diminishes, as does the ability for the teacher to guide group explorations and differentiation of instruction. For language instruction, this creates a diminished environment.



Accomplishments

Elementary (Grades K-8)

- Implementation of K-5 digital curriculum files via Google Suites/WL Team Drie for enhanced accessibility.
- Release of 2018 summer work materials from the Differentiation Team (formerly Heritage and Native Speaker Team) to WL teachers across K-8 to develop materials to support developing, meeting and extending learners.
- Continued external assessment in K-8 WL for program evaluation: Grade 8 ACTFL Assessment of Performance toward Proficiency in Languages (AAPPL).
- Curriculum development to revise curriculum for beginning and continuing languages in grades 6-8.
- Curriculum development in K-5 to revise curriculum objectives for 1 unit of Kindergarten and all essential questions and enduring understandings in grades K-2.
- K-8 Release Day facilitated by Eric Herman on Second Language Acquisition and the Role of Grammar.
- Established a district wide grade 6 syllabus for all languages that included learning grammatical concepts only as they appear naturally in language chunks and sentence starters, which will continue in grade 6 only in FY20 yet eventually increase through grades 7-8 in coming years.
- 6-8 Release Day facilitated by Ken O'Connor on Standards Based Grading.
- Piloted preliminary year of Standards Based Grading initiative in grades 6-8 with four

teachers.

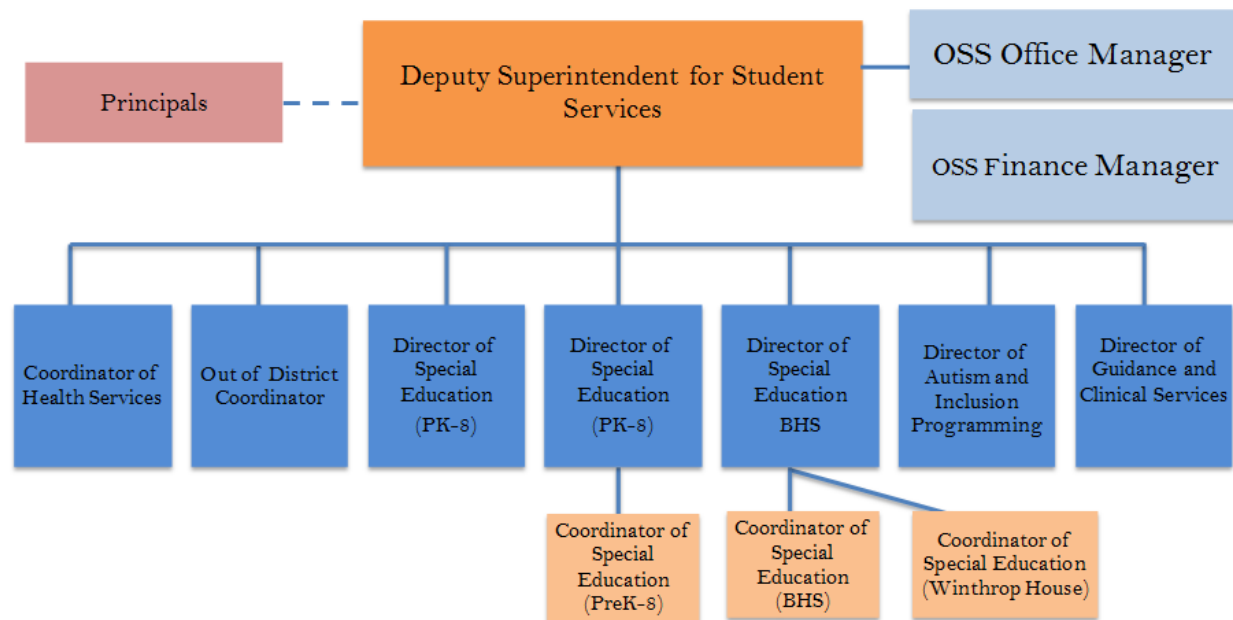
- Established key program materials such as K-8 Vision, 6-8 Program Overview and created WL District Website with Resource Page for parents.

Brookline High School (Grades 9-12)

- Since FY15 WL teachers have collaborated to adapt the courses to students' increases in proficiency and fluency as a result of EWL starting in K. For the sake of simplicity in the course catalog, the same course names are kept but radically transformed their content and skills.
- Although the names have remained the same the themes that are being explored are now challenging students' critical thinking that parallels the adolescent development, maturity, and interests.
 - For example, in the updated grade 9 syllabus (Intermediate Spanish 2s) students spend the first month reviewing all the topics and grammar points that used to be covered during the entire year of grade 9 prior to EWL.
- Once the review period is over students engage in much deeper and sophisticated discussions using present and past tenses. Before EWL all communication centered on identifying basic facts about self and family, now students use the identity curriculum to connect, compare, and contrast topics such as the experience of childhood and adolescence, music, and sports in different countries and cultures.
- Before EWL reading passages used to be limited to paragraphs created for textbooks, now students are able to make sense of authentic materials selected and adapted from real sources (movies, songs, video clips, articles), and read two short novels. Students go beyond producing simple statements, and can now contrast and compare, make inferences, and narrate.

Office of Student Services

The Public Schools of Brookline Student Services Organization Chart (FY2020)



The Office of Student Services includes the Office of Special Education, Office of Guidance and Clinical Services, and the Office of Health Services. Each office consists of their own accounts for personnel, ancillary services, software licenses, professional development, and specific supplies required for each office.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Office of Student Services	Personnel	3.35	\$ 357,892	3.35	\$ 366,793	3.35	\$ 359,743	0.00	\$ (7,050)
The Office of Student Services includes the	Services		\$ -		\$ -		\$ -		\$ -
Deputy Superintendent for Student Services,	Supplies		\$ -		\$ -		\$ -		\$ -
and provides administrative support for the	Other		\$ -		\$ -		\$ -		\$ -
work done in Special Education.	Capital		\$ -		\$ -		\$ -		\$ -
	Total		\$ 357,892		\$ 366,793		\$ 359,743	(1.92)%	\$ (7,050)

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
SCH ADMIN	BEU - BESA	STUDENT SVCS SECTY	1.000	\$ 82,509
	NON - ALIGNED	DEPUTY SUPT. OSS	1.000	\$ 165,036
		FIN AND DATA OSS	1.000	\$ 96,011
DIST WIDE	BEU - PARAPROFESSIONALS	UNDERSTANDING HC COORD	0.347	\$ 16,186
Grand Total			3.347	\$ 359,743

Budget Changes for Office of Student Services:

Personnel

- There are no changes other than annual salary adjustments for current positions.

Services, Supplies, Other and Capital

- There are no expense categories within the Office of Student Services. Expenses are paid out of the special education budget.

Special Education

The Special Education Department oversees the provision of special education services to students (enrolled within the PSB and private schools within the town) with disabilities ages 3-22 in compliance with state and federal mandates. The Special Education Department strives to provide a free and appropriate public education in the least restrictive environment for all students with disabilities. A wide range of high quality inclusive programs and services are provided that meet the unique needs of individual students all year round, including the summer. The department is directed and run by a special education team whose collaborative process alongside the Office of Teaching and Learning strives for excellence, best practice, clear communication and collaboration regarding programs, services and processes between educators, parents and students.

For students with special education needs, services are identified in each student's Individualized Education Plan (IEP) and meet the requirements of a Free Appropriate Public Education (FAPE) as stipulated in the Individuals with Disabilities Education Act (IDEA 2004) and in accordance with Massachusetts DESE regulations. As the needs of students receiving special education services are individualized, staffing is being shifted to a caseload model. While there is not a 1:1 correspondence with enrollment numbers, the workloads of all special education providers are impacted by enrollment increases, as well as by the nationwide trend of an increase in the numbers and intensity of students with significant disabilities entering public school systems. As part of the IDEA, special educators must also be available to provide early intervention services to all students.

8/8/16

Massachusetts Department of Elementary and Secondary Education
Direct Special Education Expenditures as a Percentage of School Budget, FY06 to FY15

46 - BROOKLINE

46 BROOKLINE

	A	B	C	D	E	F	G	H
	-- In-District Instruction--		- Out-of-District Tuition -		Combined	Total	Special	
Fiscal	Teaching	Other	Mass. Public	Mass Private	Special Ed	School	Education	state
Year		Instructional	Schools and	and Out-of-	Expenditures	Operating	Percentage	average
			Collaboratives	State Schools	(A+B+C+D)	Budget	(E as % of F)	percentage
2006	8,457,772	1,800,428	441,196	4,442,321	15,141,717	74,581,002	20.3	19.1
2007	10,323,566	1,777,074	816,180	4,159,428	17,076,248	78,093,557	21.9	19.4
2008	10,968,573	1,728,452	235,400	3,776,231	16,708,656	81,903,137	20.4	19.8
2009	12,126,375	2,016,718	498,646	4,177,244	18,818,983	89,206,010	21.1	20.1
2010	11,997,646	1,758,965	587,101	7,154,890	21,498,602	93,902,335	22.9	19.8
2011	12,247,295	1,902,779	804,105	5,069,917	20,024,096	92,053,960	21.8	19.9
2012	14,341,605	1,965,024	757,638	4,749,882	21,814,149	96,730,098	22.6	20.5
2013	14,130,587	2,957,617	694,699	5,140,858	22,923,761	101,166,514	22.7	20.9
2014	15,775,452	2,272,063	535,585	4,810,830	23,393,930	106,425,687	22.0	20.9
2015	15,970,534	3,336,969	539,853	3,894,879	23,742,235	110,958,619	21.4	21.0

Notes and Definitions

Source: End of Year Pupil and Financial Report, Schedule 4 - Special Education Expenditures

Special Education Expenditures

"Direct" special education expenditures include only those that can be related specifically to special education pupils.

"Other instructional" includes supervisory, textbooks and instructional equipment, guidance, and psychological services.

"Mass. Public Schools and Collaboratives" includes other public school districts, collaboratives, and charter schools.

Spending from state "circuit breaker" funds is included. Otherwise, spending from grants, other revolving funds, or other non-appropriated revenue sources (totalling less than 4 percent of total special ed spending statewide) is excluded.

Total School Expenditures

Circuit-breaker revenues are added to the net school spending amount because the circuit-breaker program is included in the special education columns, but not in net school spending.

Operating budget includes municipal indirect spending for schools but excludes capital expenditures and transportation.

Other than circuitbreaker spending, operating budget does not include expenditures from grants, revolving funds, or other non-appropriated revenue sources.

As of January 2019 no update on DESE web site for FY 16, 17 or 18.

Summaries of In-District programming supported by Special Education

Brookline Special Education Parent Advisory Council

The Brookline Special Education Parent Advisory Council (SEPAC) is a requirement of the Department of Elementary and Secondary Education. Its purpose is to function as an advisory committee to district administration and to provide sponsorship of workshops, informational meetings, discussion groups, and a variety of other activities to support parents and their children's education.

Learning Center

Learning Centers are available in all elementary schools and the high school. The Learning Centers are designed to provide a range of services to students with a variety of mild to moderate disabilities. Learning Centers focus on assisting students in meeting the curricular demands of each grade. In addition, specific services include but are not limited to direct instruction in reading, mathematics and written language. Learning Centers provide students with academic support and assistance in developing organizational skills, executive function skills and study skills. Small group instruction and individualized instruction are used to assist students in achieving individual student IEP goals. Learning Center special education teachers consult with general education staff members and with parents as needed. Learning Center teachers also assist in the development and implementation of appropriate modifications and accommodations. Learning Centers provide students and teachers with a level of understanding for each student's disability (ies) and areas of strength as well as self-advocacy skills appropriate to the grade level of the student.

In addition, Learning Centers servicing students age 14 and older assist students with transition planning and post-secondary planning. This may include some or all of the following: college preparatory support, exposure to services at the college level, development of individual transition plans, exploration of post-secondary employment options, and identification of areas of continued learning needed to enhance job skills and exposure to adult service agencies.

Learning Center - key points

- Assist students in meeting curricular demands.
- Direct instruction.
- Academic support.
- Organizational skill development.
- Classroom accommodation and modification support.
- Study skill development.
- Executive function skill(s) development.
- Instruction and assistance in use and application of assistive technology.
- Disability awareness, ability awareness and development of self-advocacy skills.

Specialized Programs (Kindergarten through 8th Grade)**Adaptive Learning Center Program**

The Adaptive Learning Center (ALC) at the Lincoln School serves students in grades K-8 with severe disabilities. All students in the program are intellectually impaired, and many have additional disabilities as well, including autism, physical, and health disabilities. Some students have medical challenges. The

program emphasizes instruction in the areas of adaptive skills, social-emotional functioning, communication skills, and academics. Students receive both small group, specialized instruction and instruction in the general education setting, depending on their individual needs. Opportunities for inclusion in the general education setting are provided throughout the day for all students. Applied Behavior Analysis (ABA) is a core methodology of the program.

Specialized Programs (Kindergarten through 12th Grade)

Language & Academics Home Base (LAHB)

The Language and Academic Home Base (LAHB) is a special education in-district program that serves students entering grades 3–12 who have been diagnosed with a language-based learning disability. The program is appropriate for students who possess average to above average cognitive abilities. These students have well-developed reasoning and comprehension skills but often have weaknesses in processing speed and working memory. Students are also motivated to learn and have healthy social and emotional skills. The LAHB program is appropriate for students who are struggling in traditional classrooms because their reading, writing, computing, and organizational skills do not match their cognitive potential.

Students who are being supported through the LAHB program demonstrate a need for a specialized curriculum that builds reading and written language competencies across content areas in addition to a language-based approach to study skills and executive function. Instruction is provided in small groups at each grade level in a LAHB classroom. Students receive explicit instruction in their weaker academic skills and are taught compensatory strategies that draw on their stronger learning and cognitive areas. Students in the LAHB program participate in general education classes and are provided additional support in content areas such as social studies and science, as well as math when appropriate. Speech and language services are integral to this program. LAHB teachers consult with general education staff members and receive guidance from the Landmark School.

Reaching for Independence through Structured Education (RISE)

The RISE program is designed for students who are diagnosed with an Autism Spectrum Disorder (ASD) *and* require specialized instruction that is primarily delivered outside of the general education setting. These intensive and evidence-based interventions are provided within our schools, including three BEEP locations (Lynch, Beacon and Putterham), Runkle K-8 and Brookline High School. Systematic and data-based instruction is implemented in the following areas: academics; communication; self-help; social and play skills; and vocational skills. Teaching approaches include: Applied Behavior Analysis (ABA), Natural Environment Teaching (NET), Discrete Trial Training (DTT), visual supports, and total communication approach. The Autism Curriculum Encyclopedia (ACE©) is available for educators to develop and implement systematic and data-based learning opportunities across 52 core skill areas. Classrooms are organized in a structured way to minimize distractions and encourage independence for

all learners. Based on individual strengths, many RISE students are included in the general education setting for learning opportunities related to academics and/or social activities. Additionally, RISE educators provide consultative support for students with autism across the district.

Therapeutic Learning Center (TLC)

The Therapeutic Learning Center (TLC) is a district-wide, special education program housed at the Coolidge Corner School. This program utilizes a strengths-based, inclusive framework to serve students who have a history of emotional impairment and social-emotional and behavioral needs. These students' social-emotional and behavioral needs have been found to significantly impact their learning despite support provided through a continuum of general education and special education services in their neighborhood schools. Students may be referred from each of Public Schools of Brookline K-8 schools in grades K to 8. The TLC provides support in general education, direct instruction in a separate setting, adaptations of the educational environment, positive behavior intervention plans, instruction in self-regulation, relaxation and social thinking and counseling as deemed necessary by each individual student's IEP. The TLC also provides a high level of case management and collaboration with families, outside clinical supports, and community resources.

Related Services Programs:

- Physical Therapy
- Occupational Therapy
- Speech/language Therapy
- Assistive Technology (AT) and Augmentative and Alternative Communication (AAC) Specialists
- Adaptive Physical Education (APE)
- Board Certified Behavior Analyst (BCBA):
 - The BCBA's provide behavior - analytic services to staff and parents. Applied Behavior Analysis (ABA) is a scientific approach to understanding behavior. ABA has been effective for teaching a vast range of skills to people with disabilities. Behaviors may include language, social skills, cognitive skills, self-care, play and leisure skills, as well as modifying maladaptive behaviors. ABA relies on data based decisions regarding an individual's progress and utilizes systematic approaches to change behavior which may include 1:1 discrete trial teaching, social skill groups, incidental teaching, and generalization and maintenance techniques.

Brookline High School Program Description

Special Education services at BHS are delivered to a wide range of students requiring a broad array of

programs and services to meet the varied needs of students with disabilities. Currently the BHS special education department serves approximately 380 students. A continuum of instruction is provided from inclusion settings to those requiring a multi-tiered level of specialized and intensive support that is met in partial to substantially separate settings. Rigorous, robust programs and services teach students academic skills, facilitate social/emotional growth, address behavioral regulation, develop self-advocacy and perseverance, create independent learners, and enhance engagement in independent life skills, including community and the workplace. Services and programs:

Bridge Alliance

Services students age 18-22 from all our specialized programs for teaching independent life skills, employment, career and college transitioning. These services are designed to help young adults with disabilities identify skills and interests, develop independence in daily living skills, travel training, involve internships in community and at various work sites, or dual enrollment, in order to develop a range of career options and independence in adult life. The focus of classroom instruction is to teach functional academics that can be used in real life situations.

Co-teaching Classrooms

Inclusion practices are founded on the principles of diversity, individual needs, reflective practice, and collaboration. Our co-taught classrooms are served by two highly qualified teachers, a general educator and a special educator, working together with inclusive groupings of students, sharing the planning, organization, delivery, and assessment of instruction, in the same classroom. This partnership between the general and special educators requires sustained integrative and collaborative work, with the ratio of teacher to students, and students to students on IEPs, often lower than in inclusion classrooms.

ExCEL

The ExCEL Program (Excellence in Community, Effort and Learning) serves students with emotional/social/behavioral challenges requiring a therapeutic environment. This is a substantially separate therapeutic learning environment where community building and self-discovery are emphasized in order to improve student academic behavior and performance. The program is designed for students who need daily structure, clear behavioral expectations, consistency and a smaller community.

Psychologists

Currently, there are four full time school psychologists at BHS. These school psychologists conduct all initial evaluations and reevaluations, including cognitive and academic testing, provide the full time psychology/counseling support for the Supported Learning Center program developed last year, along with all other responsibilities of the school psychologist as outlined by PSB.

SLC (Supported Learning Center)

The Supported Learning Center serves students with challenges in social/emotional regulation. This is a home base classroom where students receive therapeutic support for emotional/social regulation that assists them in being able to engage, participate, and make effective progress in general education classes. The delivery of instruction and support utilizes a strengths-based approach, promoting self-advocacy and self-reflection for students. This is a therapeutic milieu classroom.

RISE Community (Reaching Independence through Structured Educational Community)

RISE Community program serving students on the autism spectrum and severe disabilities (including students who are cognitively limited and/or nonverbal and/or non-ambulatory). The focus of classroom instruction is to teach functional academics that can be used in real life situations. Individual and small group instruction is utilized throughout the day to optimize learning. It functions as a home base for students and supports students in general education classes, a full range of course offerings at BHS. The integrated programming includes social learning instruction, communication services, organizational support, BCBA services, and daily living skills instruction in school and in the community.

Related Services Programs

- Physical Therapy
- Occupational Therapy
- Speech/language Therapy
- AT/AAC Specialists
- BCBA
- APE

Winthrop House

Winthrop House is an off-site component of Brookline High School, providing a specialized therapeutic educational alternative for students whose social and/or emotional challenges have hindered success in a traditional high school setting. The goal of Winthrop House is to break the cycle of difficulties some students experience in school. With its low student-teacher ratio, the program provides students individual support in an emotionally and physically safe environment, helping students build self-esteem, work towards academic potential, and experience positive peer interactions. Currently this school's capacity is for 32 students, and has all components and facilities as the traditional high school setting.

The program's therapeutic interventions stress the stabilization of positive and productive behaviors, providing students with the support they need to learn, take risks, and move forward. To better understand themselves as learners, students are guided through an exploration of their own attitudes, values, learning styles, and learning challenges. A leveled behavior system, highly structured school

routine, and consistent limit setting help students identify issues and take responsibility for their actions. Intensive individual and group counseling supports help students identify issues, develop insight and coping skills and practice these skills within the therapeutic milieu of the school environment. The program offers clinical case management and coordination with all outside professionals involved with students, as well as intensive support and communication with parents, including a parent support group.

The Winthrop House academic program parallels BHS core curriculum, including the option of honors classes, while focusing on the needs of students as individuals. All staff support the academic, behavioral, and learning goals of Winthrop House students, as well as students' transitions to the main high school, college, and/or the workplace.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Special Education 32760	Personnel	358.90	\$ 21,499,049	379.59	\$ 22,150,757	391.24	\$ 23,574,915	11.65	\$ 1,424,158
Provides special education to	Services		\$ 5,587,489		\$ 5,458,096		\$ 6,635,334		\$ 1,177,238
students ages 3 - 22 in compliance	Supplies		\$ 83,111		\$ 83,821		\$ 80,500		\$ (3,321)
with state and federal mandates.	Other		\$ 21,234		\$ 327,000		\$ 563,900		\$ 236,900
(Includes OT/PT and Speech & Language staff).	Capital		\$ -		\$ -		\$ -		\$ -
	Total		\$ 27,190,884		\$ 28,019,674		\$ 30,854,649	10.12%	\$ 2,834,975

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BEU - BESA	SECRETARY SPECIAL ED	4.800	\$ 240,704
	SENIOR CLERK 45	0.500	\$ 19,965
	SENIOR CLERK 52	1.000	\$ 46,912
BEU - PARAPROFESSIONALS		170.149	\$ 5,149,309
BEU - UNIT A		194.950	\$ 17,080,075
BEU - UNIT B	CC - PPS 9-12	1.000	\$ 123,841
	CC WINTHROP HOUSE	1.000	\$ 112,249
	COORD THERAP PRGMS	1.000	\$ 119,811
	OUT OF DIST COORD	1.000	\$ 113,354
NO BENEFIT	DIR SERVICE PROVIDER	12.000	\$ 63,974
NON - ALIGNED	SPEC ED DIRECTOR BHS	1.000	\$ 132,651
	SPEC ED DIRECTOR K-8	2.000	\$ 261,651
	SPEC ED DIRECTOR SYS	1.000	\$ 126,480
Grand Total		391.399	\$ 23,590,976

Unit A and Paraprofessional titles collapsed due to size. Full position list available in the budget detail.

Budget Changes for Special Education (32760):**Personnel**

- Yearly addition of unallocated Special Education teachers.
- Addition of IEP driven paraprofessionals mid-year from development of FY19 Budget.
- 1.4 FY20 Override teachers.
- 4.0 unallocated FTE.

Services, Supplies, Other and Capital

- Increase in reserve fund per 2018 override.
- Significant out of district tuition increases.
- Increased number of out of district placements.
- Increase in in-district costs due to newly identified needs and students.

Objectives**District-Wide**

- Develop and codify best practices to support the work of Excellence, Equity and Eligibility, address disproportionality, narrow the achievement gap, and support MTSS (Massachusetts Tiered System of Support) initiatives.
- Continue to analyze and refine special education services across the range of grades and programs in Brookline, supporting the continuum of services and programs, as well as high risk students.
- Provide professional development opportunities to general and special education staff to facilitate greater inclusion for all students, building capacity in faculty to teach students with and without disabilities in the inclusive model.
- Refine building- and district-level compliance with special education regulatory procedures and timelines.
- Continue to work with K-8 teams in the placement of students with and without disabilities in 9th grade classes that support equity and access to all students, exploring 9th grade de-leveling towards this goal.
- Continue to strengthen and enhance special education program delivery for transition-age

students, increasing internship opportunities and job employment skill building.

- Continue to strengthen and enhance the effectiveness of all supports and services for students system wide through data inquiry, evaluation, and analysis and refinement efforts.
- Continue to build relationships with families, students and outside providers with focus on early identification of concerns and increased collaboration to meet students' needs in the school setting.
- Continue to evaluate district needs and financial impact of unfunded mandates such as An Act Relative to Students with Dyslexia.

Brookline High School (Grades 9-12)

- Continue BHS special education continuum of services and programs in serving students with disabilities within BHS, as well as high risk/child find students.
- Continue Early Warning Data System to focus on early identification of concerns and increase collaboration with students, families and outside providers to meet student needs in the school setting, reducing referrals to special education with proactive interventions.
- Restorative practices for students with and without disabilities, especially in programs such as ExCEL, RISE Community, SLC, Pathways.
- OLS structure, services, acculturation. Determining staffing needs based on needs, licensure (dual certification), disproportionality in co-teaching and small groups, deleveling, and reducing as much teacher travel between campuses
- Relocating of Bridge Alliance, ExCEL, offices and conference room at BHS in light of STEM construction, each of these having specific environmental needs that includes suites for sub separate classes, counseling confidentiality, maintaining compliance, and family ease of access for IEP meetings
- Continue to maintain SIT process to reduce referrals to Special Education and improve MTSS
- Building capacity as student referrals to ExCEL increase, focus in attendance through engagement of restorative practices and internships
- Build transition services for age 14-18 career/college planning/vocational/community
- Co-teaching embedded professional development, supporting deleveling and high quality teaching practices
- Developing best practice initiatives to support the work of equity, access and excellence, address disproportionality at BHS, narrow the achievement gap, support MTSS initiatives.
- Personnel management and professional development internally for improved and enhanced special education instruction and practices, including paraprofessional PD
- Developing and refining the best practices of eligibility, equity and excellence in student assessment services and ensure integrity and currency

Accomplishments

District-Wide

- Continued to adjust and refine the implementation of all special education services across the range of grades and programs within the district.
- Provided professional development opportunities and training to special education staff regarding compliance, practices, and regulatory matters and differentiated instruction.
- Provided professional development opportunities in the form of on-site in-person trainings and online courses to paraprofessionals.
- Continued the delivery of cost effective and efficient programming for all students in order to increase equity, excellence and continued work on eligibility with disproportionality.
- Continued building- and district-wide efforts through consultation, supervision and evaluation, and professional development to build the expertise of staff members in meeting the diverse needs of our student population.
- Continued to build best practice and a pre-k-12 continuum of aligned services and supports that are consistent and streamlined.
- Continued to work with ETFs (Elementary Team Facilitators) at BEEP and the K-8 schools for transitioning of pre-kindergarten students to kindergarten involving families and beginning collaboration with guidance, to build best practices and align programs with continuity and consistency.
- Continued to work with ETFs at K-8 schools and the high school for transitioning of grade 8 students to high school, involving families and beginning collaboration with guidance, to build best practices and align programs with continuity and consistency.
- Continued the delivery and continuous improvement of services towards seamless inclusion into general education classrooms, courses, and extracurricular activities.
- Strengthened the capacity of staff and services and program models for students with social/emotional challenges impacting school success and achievement.
- Provided ongoing training to team facilitators on looking at data regarding over-representation of subgroups of students through the collaborative inquiry process presented by the Harvard Graduate School of Education's Data Wise Institute.
- Provided training to district psychologists regarding the identification of specific learning disabilities in reading. Partnered with SEPAC to bring an expert speaker on early identification of dyslexia to an evening presentation for parents and staff.

Elementary (Grades K-8)

- Continued to adjust and refine the implementation of all special education services across the range of grades and programs within and beyond the district.
- Provided targeted professional development opportunities and training to special education

support staff in specialized programs, learning centers, and inclusion.

- Continued building-wide efforts through consultation and professional development to build the expertise of staff members in meeting the diverse needs of our Pre K-8 student population
- Continued to work with ETFs at K-8 schools and BEEP for transitioning incoming kindergarteners, involving families and beginning collaboration with guidance, to build best practices and align programs with continuity and consistency.
- Continued the delivery and continuous improvement of services towards seamless inclusion into general education classrooms, courses, and extracurricular activities.
- Strengthened the capacity of staff and services and program models for students with social/emotional challenges impacting school success and achievement.
- Continued to adjust and refine consultation and referral processes for district-wide programs (LAHB - Language & Academics Home Base, TLC - Therapeutic Learning Classrooms, ALC - Adaptive Learning Center, and RISE - Reaching Independence Through Structured Education).
- Developed Discussion Guide for Culturally and Linguistically Diverse Students, which is now used by all Child Study Teams (CST) whenever a student whose first language is not English is referred to CST, to ensure that these students are not inappropriately labeled as having a disability, and that they receive appropriate attention and intervention in a timely manner.
- Development of a second grade co - taught classroom targeting students with communication disabilities and SLD.
- Implemented a systematic training curriculum for Runkle RISE paras using the ABA plus training modules designed by New England Center for Children.

Brookline High School (Grades 9-12)

- EWDT- successful implementation of \$20,000 DESE Grant.
- Academic Evaluator has enhanced and refined the initial and re-evaluations for high school students, as well as enabling school psychologists to take on a larger counseling caseload. This has assisted the social workers to focus on more Tier I and II interventions for general education students.
- Roll out of co-teaching consultation and coaching rotation with Landmark consultants throughout the year. This embedded PD with 9th grade teachers is enhancing universal design and co-teaching strategies, improving pedagogical practices and assisting in addressing disproportionality, deleveling and equity.
- 45 day special education assessment placement for General Education And Special Education students at Winthrop House, under legal contract for no stay put rights. This enables more timely intervention and assessment of students with social/emotional

challenges significantly impacting academics. This initiative saved the district at least 3 OOD placements for 45 day assessments.

- Continuing a robust SIT (Student Intervention Team), an interdisciplinary team process to problem solve tiered interventions for struggling students. This is a vehicle for faculty to receive support in working with students having academic and/or social/emotional/behavioral challenges, and has created a more systematic, efficient and best practice referral system.
- Continued data driven need for implementing of TASS (Therapeutic and Academic Support System) in partnership with guidance coordinator. Please see program description and justification in Guidance Section.
- Provided 2 day co-teaching workshops in partnership with Landmark, building professional development and capacity in co-teaching teams. This is the beginning of PD in co-teaching, which has not happened in at least 4 years.
- Aligned co-teacher partnerships for consistency in team and practice, efficient co-planning and co-teaching, as well as refined alignment with standards. Strengthened the co-teaching model for increased inclusion, least restrictive environment, maintaining rigor in the curriculum, improving proficiency in MCAS scores.
- Restorative practice training with ExCEL faculty, school psychologists, director, and have begun restorative and proactive circles with staff and students.
- Continued the delivery of cost effective and efficient programming for all students in order to increase equity, excellence and continued work on eligibility with disproportionality, i.e. ExCEL
- Continued to increase the available program options and opportunities for students with identified disabilities within the high school, Bridge Alliance, and returning OOD students, in collaboration with OOD Coordinator.
- Continued to work with K-8 schools for transitioning of grade 8 students with ETF's and liaisons at the high school and at the K-8 schools, involving families and beginning collaboration with guidance, to build best practices and align programs with continuity and consistency.
- Continued to assess space needs for teachers, related services providers, psychologists, and specialists for best practices, student needs, and collaboration with families, staff and outside providers, and provided more efficient and effective work spaces and educational instructional spaces to meet stakeholder needs.

Guidance / Counseling and Clinical Services

The School Counseling Department provides a comprehensive school-counseling program that promotes the academic, college/career, and social/emotional growth of all students, PreK-12. The role of the school counselor has evolved over the years to focus not only on counseling but also social/emotional curriculum planning and supporting school leadership in the area of climate and community.

The Counselors advocate for equity, access, and success for every student by collaborating with faculty, parents, and the community. They utilize a variety of prevention and intervention models and programs to assist students in overcoming barriers to learning. Our Counselors are committed to ensuring that students are equipped with the necessary knowledge and skills needed to be effective and responsible citizens, productive workers, and life-long learners as members of a changing society. The school community is where students develop physically, socially and emotionally. Therefore, a holistic approach to educating students must address all of these aspects of student development. In the past, the traditional guidance counselor played an important role in directing students towards their future pursuits — as well as intervening in crises — School Counselors today have more responsibilities, including the broader concept of holistic student development. The Counselors help to ensure that every child learns in a safe, healthy, and supportive environment.

The Director of School Counseling and Clinical Services (PreK-12) brings support to Preschool, Elementary, Middle, and High School Counseling services. The delivery of service from School Counseling and Clinical Services includes direct and indirect services such as the development of service delivery plans, Section 504, home/hospital, re-entry planning, academic and individual/group and family support. School Counselors in PreK-12 provide personal counseling, crisis management, scheduling and college, career and/or transition planning. Other services include:

- Delivery of School Counseling Core Curriculum – This curriculum consists of structured lessons designed to help students attain desired competencies and to provide all students with the knowledge, attitudes and skills appropriate for their developmental level. The school counseling core curriculum is delivered throughout the school's overall curriculum and is systematically presented by School Counselors in collaboration with other professional educators in K-12 classroom and group activities.
- Individual Student Planning – School Counselors coordinate ongoing systemic activities designed to assist students in establishing personal goals and developing future plans.
- Responsive Services – Responsive services are activities designed to meet students' immediate needs and concerns. Responsive services may include counseling in individual or small-group settings or crisis response.

Indirect services are provided on behalf of students as a result of the School Counselors' interactions with others including referrals for additional assistance, consultation and collaboration with parents, teachers, other educators and community organizations.

School Social Workers provide individual, group or family counseling support, as well as outreach and crisis management. All school counseling staff supports McKinney-Vento Homeless Assistance by providing outreach and wraparound services and supports for students who are homeless. School Counselors and School Social Workers serve as a crucial link to parents, administrators, teachers, and students in all aspects of development and school function.

K-8 School Counselors implement preventive intervention by delivering evidence-based curriculum in the classroom setting for all students. The K-8 school counseling curriculum is aligned with ASCA National Standards, the Massachusetts Model for Comprehensive School Counseling, and district goals. School Counseling continually collaborates with the Health and Wellness department on evidence-based curriculum in meeting state health standards in Grades 6-12. To further this collaboration, beginning the 18-19 school year, this includes incorporating more substance prevention education through the Michigan Model curriculum in grades 7-8 as well as identifying opportunities to introduce prevention education in grade 6.

The department piloted curriculum in Mindfulness to teach students skills in coping with stress. The Department has supported the piloting of a Gay Straight Student Alliance group at Driscoll School, with Heath School following in implementation and then at Pierce and Lincoln Schools. A new scheduling process on Aspen for Grade 8 students has taken place with BHS School Counseling. The K-8 and BHS School Counseling Teams continue to work together to identify best practices in the transition process from 8th to 9th grade. Likewise, the Office of Student Affairs (OSA), BEEP, and the Department are collaborating to ensure the transition for PreK to kindergarten is uniform and equitable for all families.

Increasing prevention education and information for parents and families is another targeted area of expansion for the Office of School Counseling and Clinical Services. In October 2018, the district held The Truth about Vaping parent presentation to increase education and awareness in the dangers of these products. In addition, the School Counseling and Clinical Services office scheduled student assemblies at all of the elementary schools in the 2018-19 year which were delivered by the Massachusetts Aggression Reduction Center (MARC) on several topics geared around bullying and cyberbullying. These student assemblies complement the parent presentation in December 2018, Teaching our Children to be Good Digital Citizens: Working together to Prevent Cyberbullying and Sexting also presented by MARC.

The Office of School Counseling and Clinical Services is also spearheading the district's participation in the Excellence in Social Emotional Learning Network (exSEL). Through participation in exSEL over the course of the 2018-19 school year, the PSB Team will participate in interactive professional development and collaboration opportunities with 8 neighboring school districts to learn strategies and create learning environments that support students' social-emotional development demonstrating the commitment to making the integration of SEL in every aspect of learning a priority in the district.

With population increase projected to continue, analysis of counselor-to-student ratios continues to occur in the elementary schools. The American School Counselor Association recommends a school-counselor-to-student ratio of 1:250. While this recommendation is ideal, budgetary restrictions limit the feasibility of this. There is a notable variance in counselor-to-student ratio from school to school ranging from approximately 1:250 to 1:469. It is also important to note that there are few Social Workers in the elementary schools. This means that in addition to their role of service delivery and working with all students, elementary-level School Counselors can be required to provide direct counseling services on Individual Education Plans as well as crisis and behavior management support. At the high school level, Social Workers provide the majority of this clinical service to Special Education students. This disparity can tax the Tier I service delivery to all students at the elementary level. The majority of variance has been managed by re-aligning, where possible, which grade levels School Counselors service at each elementary school making the counselor-to-student ratio more equitable with a goal of 1:300. Unfortunately, this will not fully address the need for additional School Counselors at the elementary level.

The Director of School Counseling and Clinical Services supervises and collaborates with the Brookline High School Coordinator of Guidance and Counseling. As in the PSB K-8 programming, the BHS has based the high school counseling work within the ASCA recommended comprehensive programming domains of academic, social-emotional, and career. The BHS Counseling office has works closely with school-wide student support staff, Deans, and the BHS Special Education department to increase understanding and capacity for more explicit and robust multi-tiered systems (MTSS) of support for students. The work across every level of the School Counseling Department considers how to move student support from a reactive to a proactive response for all types of student need. This work is done by providing interventions to students at earlier stages, instead of responding when a student has developed more intense, entrenched, or crises behaviors. Each year, High School Counselor caseloads have increased from an average of 190 students 6 years ago to approximately 240-266 students per counselor caseloads for the 2018-19 school year. BHS Social Worker caseloads are similarly stretched thin, with caseloads including approximately 50 students with IEP-mandated weekly counseling per Social Worker. This is in addition to intensive demands for mental health support for regular education students and crises management. BHS students and parents-guardians reasonably expect counselors to be available to both efficiently and effectively support academic, scheduling, and social/emotional interventions, while also being available for personal counseling and consultation around post high school planning needs.

Brookline High School

The Brookline High School Coordinator and Counselors have focused on building developmental guidance group seminars for all high school grade levels. This has been achieved by both expanding curriculum and by increasing the numbers of delivered seminars through creative strategies used to

access students for these important opportunities. There is also progress building a strong BHS Student Intervention Team (a high school version of the elementary Child Study Team model). This brings together regular education teachers, School Counselors, special educators, and other staff allowing regular consultation and collaboration to help students who are not making academic progress, as well as to collect data on the early intervention strategies both in the classroom and in the overall development of BHS students. The High School Counseling Office has also expanded the vision of post high school planning, continuing the traditional focus on 4-year college planning for students, while also recognizing the importance of providing information about other options for life after graduation – 2-year community college and technical programs, Gap Year ideas, employment, and the military. The philosophy of the Department suggests, “College may not be for everyone, but education is”. The BHS College and Career Center (CCC) was rejuvenated from its previous incarnation that was closed approximately 8 years ago. In its “rebirth”, the BHS CCC has a .5 FTE College Counselor who has updated post high school planning presentations for both students and parents, as well as brought a broader range of college (2 and 4 year) representatives to campus - college rep visits and College Fair - to provide information for all students who are considering college as their post-graduation goal. The department has also brought the Gap Year Fair to campus in the last 3 years, as well as broadened information about financial aid to the community. Lastly, the College Counselor has worked in collaboration with the BHS Coordinator to greatly increase communication about the work of the department directly and on the BHS Guidance website, as well as specifically target collaboration and communication with marginalized student populations.

In alignment with the National Office for School Counselor Advocacy (NOSCA) statement – “When students can understand the relationship between their current experiences and their aspirations for the future, they are more likely to make sound college and career choices — and they are more likely to succeed”. The recent addition of a .75 FTE Career Counselor at BHS has begun the focused work of career exploration in both 10th grade advisory and guidance group seminars. In addition, the Career Counselor has developed a diverse and expansive list of initiatives available to all BHS students, ranging from resume/soft skills/summer job workshops to youth local employment support to career panels and fairs to community connections with parents and businesses to offer students informational interviewing/job shadow opportunities. In this role, the Career Counselor facilitates collaborative work within BHS with various stakeholders who also support students around career exploration and internships (Career/Tech, ACE, STS, and Transitions) and outside of BHS with the Brookline Teen Center, the Brookline Economic Development and Long-Term Planning Division, Brookline Rotary/Business partnerships. This work is at its early stages with many visionary goals to be considered.

In conjunction with the Department, the BHS School Counseling Office continues to work on equity and access conversations with administration and the bigger school community around course selection and scheduling. These discussions have integrated into student transition conversations – i.e. 8th grade to high school and post-graduation.

The Department continues to strengthen the collaborations between Brookline Police, Juvenile Court, Brookline Community Mental Health Center, and to identify other service providers to ensure the PSB School Counseling Department has ample relationships with outside providers to assist students and families within the school setting.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Guidance 31790	Personnel	34.30	\$ 3,198,705	34.50	\$ 3,383,529	35.35	\$ 3,457,291	0.85	\$ 73,763
Provides personal counseling,	Services		\$ 145		\$ 19,796		\$ 17,500		\$ (2,296)
scheduling, college and career	Supplies		\$ 11,591		\$ 17,100		\$ 15,696		\$ (1,404)
planning and special education support.	Other		\$ 1,772		\$ 1,600		\$ 5,300		\$ 3,700
	Capital				\$ -				\$ -
	Total		\$ 3,212,213		\$ 3,422,025		\$ 3,495,787	2.16%	\$ 73,763

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BAKER	BEU - UNIT A	GUIDANCE COUNSELOR	2.000	\$ 184,598
BHS	BEU - BESA	SECRETARY - HS GUIDANCE	2.000	\$ 103,856
	BEU - UNIT A	CAREER COUNSELOR	0.750	\$ 49,783
		COLLEGE CAREER COUNS	1.000	\$ 110,381
		GUIDANCE COUNSELOR	8.000	\$ 811,186
		SOCIAL WORKER	4.000	\$ 418,658
		SUMMER REGISTRATION		\$ 87,019
	BEU - UNIT B	COORD OF GUIDANCE	1.000	\$ 113,354
CCS	BEU - UNIT A	GUIDANCE COUNSELOR	3.000	\$ 287,529
		SOCIAL WORKER	1.000	\$ 101,200
DIST WIDE	NON - ALIGNED	DIR GUID CLINIC SVCS	1.000	\$ 128,489
DRISCOLL	BEU - UNIT A	GUIDANCE COUNSELOR	1.800	\$ 168,828
HEATH	BEU - UNIT A	GUIDANCE COUNSELOR	1.000	\$ 74,984
LAWRENCE	BEU - UNIT A	GUIDANCE COUNSELOR	2.400	\$ 189,899
LINCOLN	BEU - UNIT A	GUIDANCE COUNSELOR	1.600	\$ 177,576
PIERCE	BEU - UNIT A	GUIDANCE COUNSELOR	3.000	\$ 289,042
RUNKLE	BEU - UNIT A	GUIDANCE COUNSELOR	1.800	\$ 160,910
Grand Total			35.350	\$ 3,457,291

Budget Changes for Guidance/Counseling and Clinical Services (31790):

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year and current budget staff lists were scrubbed for accuracy to align with the department structure.
- FTE (Override) increase in School Counseling for the 2019-2020 academic year will be distributed across two schools. In the second part of a 2-phase plan which began in 2018-2019, .6 FTE will be distributed evenly between the three current .8 FTE School Counselors at Lawrence School moving all three to 1.0 FTE. The remaining .4 FTE will be divided between Driscoll and Lincoln Schools. This .2 FTE increase at each school will move the current .8 FTE School Counselor at Driscoll to 1.0 FTE and the .6 FTE School Counselor at Lincoln School to .8 FTE.

Services, Supplies, Other and Capital

- Reallocation of expense across expense accounts

Objectives

- In order to overcome barriers to learning and improve academic outcomes, identify additional opportunities to further integrate social-emotional learning across all grade levels through a full scale review of the current practices and professional development in best practices as part of the ExSEL Network.
- In collaboration with Nursing and Health and Wellness Departments, continue efforts to shift school culture toward promoting wellness as a core value.
- Ongoing training of all school counseling staff in curriculum instruction and implementation.
- Continue to identify opportunities to increase collaboration and support children and families, particularly in transitional years, working to help students be successful.
- Identify additional outside community providers and continue to develop collaborative problem-solving relationships that support students and families within the school setting.
- Develop collaborative teams to ensure PSB School Counseling and Clinical staff are provided with professional development opportunities that enhance their practice and service delivery to students.
- Provide ongoing training, professional development opportunities, and consultation to counseling staff on Section 504, social/emotional learning, mental health issues, equity and access, trauma-informed practice, and coping skills for students.
- Continue appraisal of counselor student ratios across all schools and impacts on service delivery for students and families.
- Continue to strengthen the support and consultation systems (multi-tiered) for school staff

working to address the needs of students with complex mental health needs.

- Continue to align K-8 school counseling curriculum with all schools.
- Align PreK school counseling curriculum and supports.
- Align middle school and high school counseling curriculum to ensure continuity.
- Identify and develop the middle school counseling program for students to have the opportunity to explore interests, abilities, values and goals in preparation for high school and early college and career awareness.
- Continue to develop and implement supports during periods of transition (i.e., Pre-K to K, Grade 4 to Grade 5, Grade 5 to Grade 6, Grade 8 to Grade 9 and Grade 12 to exit).
- Continue to align school counselor and social worker job responsibilities across the district.
- Continue work with OSA to review and align enrollment process across all grade levels.
- Spearhead training and implementation of Restorative Justice Practices across district.
- Promote the importance of regular school attendance and increase attendance education for students and families.
- Increase workshops and parent education opportunities that increase the home-school collaboration in relevant topics that support the goals for SEL and wellness.

Accomplishments

- Increased communication to 8th grade families through elective selection for BHS and identified further opportunities to streamline the process for students and families in the next cycle.
- In collaboration with BEEP and OSA, completing phase one in streamlining the Kindergarten screening process and increase equity.
- Collaborated with nursing to successfully administer the Screening, Brief Intervention, and Referral to Treatment (SBIRT) for students in grades 7 and 9 for the first time.
- Worked to provide support and ensure continuity of educational services for special populations including students in foster care and those affected by homelessness.
- Worked with families and students around adjustment issues, in transitional years, and for those who are having difficulty meeting the graduation requirements as a result of limited English proficiency, limited and/or lack of schooling, and learning issues.
- Continue to work effectively with teaching staff and parents to evaluate students' progress, both in and out of the classroom.
- Work closely with students, both individually and in groups, to maximize their sense of adjustment and social competency within our schools.

Psychological Services

Provide consultation and direct services to students, which may include individual or group counseling, direct instruction in emotional regulation skills, whole-class lessons, and progress monitoring as part of MTSS. Provide psychological evaluations for students receiving special education services or referred for evaluation to help determine eligibility status. Consultation is also provided to school staff and parents regarding adjustment concerns, crisis intervention, and social emotional and mental health issues.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Psychological Svcs. 31750	Personnel	15.70	\$ 1,340,699	14.80	\$ 1,297,605	14.80	\$ 1,279,337	0.00	\$ (18,268)
Psychological services to the students, staff and parents.	Services		\$ -		\$ 17,019		\$ 14,658		\$ (2,361)
Provides diagnostic services to students ages 3-22 years old.	Supplies		\$ 23,800		\$ 24,239		\$ 26,600		\$ 2,361
	Other		\$ -		\$ -				\$ -
	Capital		\$ -		\$ -				\$ -
	Total		\$ 1,364,499		\$ 1,338,863		\$ 1,320,595	(1.36)%	\$ (18,268)

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Descr	Sum of FY20 FTE	Sum of FY20 SALARY
BAKER	BEU - UNIT A	PSYCHOLOGIST	1.400	\$ 111,203
BHS	BEU - UNIT A	PSYCHOLOGIST	4.000	\$ 381,818
CCS	BEU - UNIT A	PSYCHOLOGIST	1.500	\$ 148,355
DIST WIDE	BEU - UNIT A	PSYCHOLOGIST	1.000	\$ 108,650
DRISCOLL	BEU - UNIT A	PSYCHOLOGIST	0.800	\$ 58,446
EARLY ED	BEU - UNIT A	PSYCHOLOGIST	1.000	\$ 79,942
HEATH	BEU - UNIT A	PSYCHOLOGIST	0.600	\$ 47,379
LAWRENCE	BEU - UNIT A	PSYCHOLOGIST	1.000	\$ 70,107
LINCOLN	BEU - UNIT A	PSYCHOLOGIST	1.000	\$ 78,964
PIERCE	BEU - UNIT A	PSYCHOLOGIST	1.000	\$ 81,925
RUNKLE	BEU - UNIT A	PSYCHOLOGIST	1.500	\$ 112,546
Grand Total			14.800	\$ 1,279,337

Budget Changes for Psychological Services (31750):

Personnel

- There are no changes other than annual contractual salary adjustments.

Services, Supplies, Other and Capital

- There are no changes other than reallocation amongst accounts

Objectives

- Develop and disseminate best practices in school psychology to support the work of excellence and equity.
- Provide ongoing training and supervision to support student assessment services and ensure currency in practice.
- Continue partnerships with graduate school psychology programs to develop interns working within the schools.
- Work with special education teams, collaborating in both program decisions and recommended support services.
- Continued focus on early identification of escalating learning, emotional, and behavioral concerns and increased collaboration with students, families and outside providers to meet student needs in the school setting.
- Greater involvement in school-based interventions, that are proactive and preventative in nature to enhance the wellbeing of students.

Accomplishments

- Provided ongoing training and supervision to district psychologists in order to support student assessment services, develop and disseminate best practices.
- Provided support as required to student teams in school settings as well as collaboration with outside providers as needed for student monitoring.
- Continued to provide clinical consultation and training to ensure the currency of staff and utilized materials.
- Continued working collaboratively to review special education eligibility criteria, assessment and service provision.
- Provided and completed full-time internships for graduate students in school psychology.

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General Instruction

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

Budget Statement

Program	Exp.	FY18 ACTUAL FTE EXP.		FY19 Budget FTE EXP.		FY20 BUDGET PRELIMINARY FTE EXP.		FY20 PRELIM Bud - FY19 Bud Variance FTE EXP.	
General Instruction 33400	Personnel	9.00	\$ 2,837,735	8.00	\$ 923,940	12.10	\$ 1,265,708	4.10	\$ 341,768
Funds substitute teachers and general	Services		\$ -		\$ -		\$ -		\$ -
instructional supplies for grades K -12.	Supplies		\$ (289)		\$ 24,723		\$ (300,000)		\$ (324,723)
Contingency and Collective Bargaining	Other		\$ 100,000		\$ 228,643		\$ 82,268		\$ (146,375)
Reserves also budgeted to this program.	Capital		\$ -		\$ -		\$ -		\$ -
	Total		\$ 2,937,445		\$ 1,177,306		\$ 1,047,976	(10.99)%	\$ (129,330)

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
☐ BEU - PARAPROFESS	BHS PROGRAM ADVISOR	2.000	\$ 127,320
	ELEM PGM ADVISOR	4.000	\$ 240,827
	PGM COORDINATOR	1.000	\$ 65,407
☐ BEU - UNIT A	OVERRIDE BHS TEACHER	3.100	\$ 223,558
	BEU PRESIDENT	1.000	\$ 110,168
☐ BEU - UNIT B	DIRECTOR OF STS	1.000	\$ 124,082
☐ NU INTERN	NU INTERN - BAKER		\$ 15,358
	NU INTERN - DRISCOLL		\$ 15,358
	NU INTERN - HEATH		\$ 15,358
	NU INTERN - LAWRENCE		\$ 15,358
	NU INTERN - PIERCE		\$ 15,358
	NU INTERN - RUNKLE		\$ 15,358
	NU INTERN - CCS		\$ 15,358
☐ SUBSTITUTE	ELEMENTARY DAILY SUB		\$ 917,895
☐ (blank)	RESERVE		\$ 148,947
	SALARY SAVINGS		\$ (800,000)
Grand Total		12.100	\$ 1,265,708

Budget Changes for General Instruction (33400):**Personnel**

- All salary accounts include projected grade and step movement for the next fiscal year.
- Adjusted Salary Differential for Attrition Account for Unit A and Unit C. This title is replacing the Grade and Step Reserve account. Each individual employee's grade/step or contract increase for the next year is budgeted in their respective line item. The full Grade/Step or Contract wage regardless of retirement or termination status are calculated based on the anticipated grade/step or compensation level the each employee will receive in the next fiscal year. The reason this appears as a negative number is due to a projection on a dollar value of savings due to attrition. As an offset for this fully loaded personnel calculation and taking into account anticipated savings due to attrition, the district is reducing Unit A by \$600,000 and Unit C by \$200,000, the same as FY19.
- 3.1 FTE increase is the unallocated override teachers at BHS.

Services, Supplies, Other and Capital

- District Financial Assistance is accounted for here and is unchanged from FY19 (\$175,000)
- Benefits reserve increase drove the expense account increase
- \$(260,207) Other Account

Objectives

- Continue to monitor and refine the substitute teachers system for cost effectiveness and efficiency.
- Monitor student enrollment increases closely to maintain reasonable class sizes by hiring teachers and/or aides where appropriate.
- Continue to support the Steps to Success Inc. program with seven program advisors and one program coordinator.
- Tighten up internal controls over the hiring of unbudgeted positions. Many unfunded positions are continuing into the next fiscal year and require the same vetting and review as a new request for the next fiscal year. In addition, one should not assume that a position adding to meet an emerging need is necessarily needed to continue into the next year when grades and students are reconfigured.

Accomplishments

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

Early Education and Elementary Schools

Brookline educates its children in PreK-8 elementary schools to promote a strong community between older and younger students, reduce school transitions, support middle school students with relationships developed over time, develop strong relationships with families that have students in a school for a longer period of time, and provide a wide variety of curriculum offerings across many grade levels. The Town and the school community continue their unwavering support of PK-8 elementary schools model.

The Elementary organization previously encompassed the salaries for instructional staff (teachers and aides) at the elementary school level and program staff and funding for professional development, instructional supplies and equipment for eight elementary schools. The Massachusetts DESE requires that all program expenses be broken down by school. To that end, instructional staff salaries have now been moved into building-based accounts.

“Each school district shall utilize a financial accounting system that permits the reporting of all school district expenditures by fund source, object, and function, and permits the reporting of certain costs by program and school. The fund source, object, function, program and school classifications for which reporting shall be required shall be those identified and described with specificity in guidelines published by the Department”¹³ [603 CMR 10.003a]

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Elementary 33200	Personnel	200.32	\$ 14,113,008	200.48	\$ 16,116,390	-	\$ 112,300	(200.48)	\$ (16,004,090)
summer programs and some elementary equipment	Services		\$ 67,555		\$ 185,785		\$ 80,000		\$ (105,785)
	Supplies		\$ (258)		\$ 19,637				\$ (19,637)
	Other		\$ -		\$ -				\$ -
	Capital		\$ -		\$ -				\$ -
	Total		\$ 14,180,305		\$ 16,321,812		\$ 192,300	(98.82)%	\$ (16,129,512)

Personnel reallocated to school buildings

Personnel

- Teachers are now charged to building-based accounts. The only expenses here are for the operating budget subsidy for summer programs and for eight dual-certification intern first grade paraprofessionals.

¹³ <http://www.doe.mass.edu/lawsregs/603cmr10.html?section=03>

Brookline Early Education Program

The Early Childhood program provides comprehensive, developmentally appropriate, integrated preschool & pre-kindergarten programs for Brookline children. Each classroom offers a curriculum-rich environment with math and literacy skills woven seamlessly throughout all aspects of the day. Each Brookline Early Education classroom has achieved a Quality Rating level from the Department of Early Education and Care. Children with mild, moderate and intensive special needs participate in programs at various BEEP sites including area elementary schools: Coolidge Corner, Driscoll, Heath, and Runkle School, as well as in multi-classroom buildings at the Lynch Center, BEEP on Beacon, BEEP at Putterham. The integrated Preschool and Pre K classrooms typically have a teaching staff of one early childhood teacher, two paraprofessionals for 15-17 students, as well as multi-disciplinary therapists and a supervision team that monitor student progress and curriculum goals.

Optional BEEP-managed early education extended day programs run at Coolidge Corner, Putterham and at the Lynch Center until 5:45. Optional extended day partnerships exist with Heath school and the Trust Center (BEEP on Beacon). Parents may choose to enroll a child for three and five days per week. In the coming year specially designed enrichment will be available at some sites after the morning program closes for children who are not in extended day as well as those who are. This will improve the options for working families as well as those who wish greater exposure to English language models.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
EARLY ED	Personnel					2.32	\$ 204,936	2.32	\$ 204,936
BEEP principal and a portion of BEEP staff charged directly to the operating budget	Services								\$ -
	Supplies						\$ 15,000		\$ 15,000
	Other								\$ -
	Capital								\$ -
	Total		\$ -		\$ -		\$ 219,936		\$ 219,936

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Descriptive	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
EARLY ED	BEU - PARAPROFESSIONALS	BEEP AIDE	0.665	\$ 19,767
	BEU - UNIT A	BEEP INSTRUCTOR	0.850	\$ 58,857
	NON - ALIGNED	BEEP PRINCIPAL	0.800	\$ 126,312
Grand Total			2.315	\$ 204,936

- Instead of a transfer from the operating budget, two BEEP staff members are now charged directly to the operating budget, along with 0.8 FTE of the BEEP principal.
- Special Education-related staff are reported under the Special Education budget.

This year the hours of paraprofessionals have been organized in a slightly different way based on alignment of hours across the BEEP programs. The inclusive classrooms have slightly less time for classroom documentation, curriculum planning and inclusive material support. In the coming school year the program will attempt to remedy this with time budgeted for team collaboration.

Similarly, extended day programming has required additional paraprofessional program training, parent support in the application process, curriculum planning and materials management, information and welcoming sessions for the extended day program, summer extended day program support and individualized feedback to parents at the end of the year. Time and funding will need to be included to meet these needs. The program plans to increase this position by 25 hours for the coming fiscal year.

There has been some pressure on management of classes due to significant increases in autism spectrum disorder diagnoses. One Pre K class at Putterham 2018-19 needed to be eliminated, as the program divided co-taught classes into individual rooms to accommodate needs for Rise spaces. The classroom at Brookline High School has also been eliminated due to overcrowding of high school students. At the same time, two classrooms have been opened at the new Coolidge Corner School. One classroom teacher moved from Beacon and one from the High School.

Current Classroom Configuration:

	Beacon	Coolidge Corner	Driscoll	Heath	Lynch	Putterham	Runkle
Preschool	1				1	1	
Rise	1				1	2	
Pre K	3	2	1	2	3	3	1
Total	5	2	1	2	5	6	1

The program believes in the need for greater intervention and support for our most vulnerable students. Increased explicit teaching and follow up practice are necessary to ensure sufficient progress in order to meet appropriate skills and social emotional development for grade level entry to kindergarten. This is well integrated during the school year, but summer is a difficult amount of time to be out of school. The

program will offer children whose families qualify for BEEP subsidy to attend a month of Launch to continue skills practice in the summer to avoid substantial regression.

Budget Statement

Budget detail in the Revolving Fund section of the budget document.

Budget Changes for Brookline Early Education Program :

Personnel

- The LAUNCH program ran last year for two, two-week sessions ending on August 4. METCO supported all of incoming kindergarteners attending two weeks of full day programming. This program requires both a director and an extended day supervisor. Families reported highly positive results.
- The LAUNCH program is anticipated again this summer with continued extended day options, also that additional tuition assistance will be needed to ensure that our most vulnerable children can be served. An additional para for afternoon programming may be required.

Services, Supplies, Other and Capital

- **IPLE (3219SED2) Grant Reduction**
The program has been reduced each of the past two years with the knowledge that the remainder would be cut in the coming year. It is expected that with the elimination of this grant 30,000 will be added to the costs.
- **Services**
No changes are expected in contracted dance, music, mindfulness or yoga, art appreciation. These are funded primarily through the Brookline Education Foundation “BEEP Opportunity Fund”. Any additional funding needed, will be covered through the BEEP gift account. Increases are expected in Trailside Museum, Museum of Fine Arts and Petting zoo to enrich the key experiences of all children. This approach is more cost efficient than multiple field trips.
- **Supplies**
The supplies lines will remain level funded as no new classrooms are expected to be added this year, while acknowledging rises in costs will impact planning for all art supplies, and classroom materials.

- **Other**

As the program expands in our ability to serve all of our students in our BEEP extended day programming, anticipate more families are anticipated with children presenting with identified needs will be interested. Increased numbers of paraprofessionals and professional development to support the unique skills required may be added to the coming year. This will be completely dependent on the needs of the students in the group.

- **Capital Expenses**

BEEP at Lynch Center is in need of updated accessible bathrooms, accessible hallways for students with motoric challenges and some entry space designed for safe passage. The building also has only one adult bathroom, no staff workroom or designated eating area.

Funding support from both the General Fund and the Student Services account were not completed in the last fiscal year. This required BEEP to pay from our the fund balance to balance income and expenditure appropriately.

Objectives

- Continue outreach to low-income families to access high quality early education including extended day options.
- Increase focus on extended day planning for appropriate after school activity options and specialized training for the diverse needs of students.
- Refine tiered intervention strategies for consistent implementation and calibrate for emerging to mastery levels of achievement
- Expand professional development in early childhood mental health with particular emphasis on trauma including specialization of our social work team.
- Expand use of IGD (Individual Growth and Development Indicator) results to implement targeted supports and documentation for tier two and three.
 - Improved teacher cluster groupings to strengthen collaboration in effective high quality instructional practices.
- Improve cultural proficiency and equitable outcomes for all children through professional development and specialized speakers.
- The program has been unable to ensure consistent security systems for all BEEP classrooms. The safety management of the buildings occupied as rental facilities, town buildings (Lynch Center) and elementary building classrooms are all somewhat different. Currently no adult sits in the entry to monitor visitors or the passing of children in and out of the building in three of our sites (Lynch, Trust and Putterham). This is a vulnerability we would like to address.

Accomplishments

- Opened two new Pre K classrooms at Coolidge Corner School.
- Outfitted two additional classrooms for RISE due to the increase in enrollment.
- Split co-taught teaching positions in Rise classrooms to create 4 individual RISE classes.
- Refined and increased tiered intervention strategies and documents available to entire staff on shared drive.
- Expanded STEM Saturday playgroups for children and parents. Expanded focus on range of STEM topics.
- Increased personnel with expertise in trauma informed teaching.
- Supported administrative team in Race, Achievement and Literacy through Harvard Zaentz Institute.
- BEEP has been the site of four study tours from China (2) and Singapore (2). Teachers and Principals from these countries came to see BEEP curriculum as well as strategies and classroom environment to support students with diverse strengths and needs.
- The Early Childhood Educators Association of China has invited Min-jen Taylor and the director to be speakers at their conference in Hangzhou in November 2018. Educators from Nanjing also requested a visit so their teachers could hear the presentations as well.

Elementary School Building Program Descriptions

Kindergarten

The Public Schools of Brookline provides a full day, tuition free kindergarten program to all of its students. Curriculum-rich classrooms support students as they explore materials, engage in discussions, develop social competency and organizational skills, thereby expanding their understanding of the world in which they live. Authentic experiences infused with opportunities for problem-solving support students in emerging literacy and mathematics knowledge as well as science and social studies. Explicit teaching in phonemic skills (FOUNDATIONS) support students' progress in emergent literacy, while opportunities for writing support the children understanding of sound symbol relationships. Teachers document students' learning through journals, science notebooks and work samples. Math learning and problem solving skills are developed through daily math exploration, practice and use of manipulatives. A range of opportunities each day balance play, developmental goals, expressive art, motor, language and cognitive skills to ensure continued school success.

Research/Best practices

In a class of 22 students, The National Association for the Education of Young Children (NAEYC) notes the best practice for classroom teacher-child ratios as 1:11.¹⁴

The Massachusetts Department of Early Education and Care (EEC) states that the ideal educator: child ratio in a group of 26 kindergarten students is 1:13. MA EEC notes, "The program must have the number of educators necessary to: (a) ensure adequate supervision of the group at all times; (b) provide individual attention to children; and (c) promote their physical, social, emotional and cognitive development."¹⁵

In the report, *Fostering Learning in the Early Years: Elements of High Quality Kindergarten* developed by staff from the Massachusetts Department of Elementary and Secondary Education, the Department of Early Education and Care (EEC), and Early Childhood Coordinators from public school districts across the Commonwealth states that, one indicator of a high quality learning environment in a kindergarten setting is a class size of no more than 20 children with 2 qualified adults (a teacher and an instructional assistant dedicated to the classroom).¹⁶

¹⁴https://www.naeyc.org/sites/default/files/globally-shared/downloads/PDFs/accreditation/early-learning/staff_child_ratio.pdf

¹⁵http://www.publichealthlawcenter.org/sites/default/files/MA_Standards%20for%20Licensure%20Child%20Care%20Part%204_H_FINAL.pdf

¹⁶<http://www.doe.mass.edu/kindergarten/HQ-Kindergarten.docx>

Para Roles in Kindergarten Classrooms

Currently paraprofessionals in kindergarten classrooms support the delivery of instruction, the social emotional well-being, and the overall safety of students. District-wide kindergarten teachers report paraprofessionals play a pivotal part in providing whole and small group instruction, administering assessments, adapting materials to meet students' needs, co-teaching, toileting, data collection, engaging students in play, classroom management, and supporting communicating with families.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Kindergarten 33150	Personnel	55.52	\$ 3,153,448	56.97	\$ 3,540,112		\$ -	(56.97)	\$ (3,540,112)
Early childhood program to	Services		\$ -		\$ 103,800		\$ -		\$ (103,800)
prepare children to function	Supplies		\$ 9,550		\$ 14,965		\$ -		\$ (14,965)
successfully in school.	Other		\$ -		\$ -		\$ -		\$ -
	Capital		\$ -		\$ -		\$ -		\$ -
	Total		\$ 3,162,998		\$ 3,658,877		\$ -	(100.00)%	\$ (3,658,877)

Kindergarten is no longer separated out. Staff has been assigned to building budgets similar to all other general education grade level teachers.

Budget Changes for Kindergarten (33150):

Personnel

- Kindergarten staff now charged directly to each building.

Services, Supplies, Other and Capital

- Kindergarten expense now charged directly to each building.

Objectives

- Expand kindergarten units to include cross curricular integration.
- Refine writers workshop opportunities.
- Develop kindergarten planning to embed opportunities for literacy and math across the day.
- Expand the development of self-regulation skills through “tool box” of supports for sensory needs.

Accomplishments

- Continued pilot in Writers' Workshop unit on persuasive writing.
- Continued pilot of early phonics program in "*Foundations*."
- Aligned all schools for welcoming hallmarks in transition activities.

Edith C. Baker School

Baker is the big school with the small school feel! Baker School is a vibrant and caring community in which our students, teachers, administrators, staff and families prioritize building positive and productive relationships. The school's diverse student population reflects a wide range of cultures, languages, beliefs, and traditions. Working together as a global community, the students and staff make decisions and choices, which affirm our commitment to the school motto: "Work Hard. Be Kind. Help Others. Build Relationships."

Baker's collaborative staff ensures that students are both challenged and supported, providing learning experiences, which foster a growth mindset. Baker school embraces curiosity, innovation, and creativity, recognizing that learning is a social experience, which shapes how students think and participate in their community and beyond. The school strives to ensure that all students develop the skills and knowledge needed to live a happy and fulfilled life in a diverse and evolving global society.

Baker School affirms that all students will achieve at high levels. High achievement demands that the staff utilize research-based curriculum coupled with innovative and effective instructional strategies. Baker's Child Study Team and Response to Intervention Framework ensure that all students are able to receive the supports and enrichment they need to reach their potential.

Budget Statement

Program	Exp.	FY18 ACTUAL FTE EXP.		FY19 Budget FTE EXP.		FY20 BUDGET PRELIMINARY FTE EXP.		FY20 PRELIM Bud - FY19 Bud Variance FTE EXP.	
Baker School	Personnel	6.00	\$521,684	6.00	\$514,397	38.45	\$3,139,501	32.45	\$2,625,104
Salaries for Baker office staff and aides,	Services		\$8,500		\$10,767		\$8,767		(\$2,000)
K-5 teachers, professional development,	Supplies		\$22,049		\$15,406		\$23,402		\$7,996
instructional supplies and	Other		\$3,378		\$7,329		\$7,329		\$0
elementary school equipment.	Capital		\$1,797		\$502		\$502		\$0
	Total		\$557,408		\$548,401		\$3,179,501	479.78%	\$2,631,099

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
AFSCME CUSTODIANS	BUILDING CUSTODIAN	2.000	\$ 120,522
	HOUSE WORKER	0.950	\$ 38,102
	SR BUILDING CUSTOD	1.000	\$ 66,868
AFSCME FOOD SERVICE	FOOD SERVICES WORKER	2.400	\$ 68,504
BEU - BESA	ELEM SECRETARY	2.000	\$ 104,029
BEU - PARAPROFESSIONALS	1:1 PARA	1.862	\$ 55,301
	BUILDING AIDES	1.000	\$ 35,864
	GRADE 1 PARA	3.724	\$ 110,083
	KINDERGARTEN PARA	3.724	\$ 107,628
	LEARNING CTR PARA	7.448	\$ 227,890
	METCO INSTRUCT AIDE	0.931	\$ 41,700
BEU - UNIT A	CLC INSTRUCTOR	3.000	\$ 238,192
	ECS TEACHER	0.800	\$ 74,991
	ELEM TEACHER GR 1	4.000	\$ 398,217
	ELEM TEACHER GR 2	4.000	\$ 396,249
	ELEM TEACHER GR 3	4.000	\$ 420,701
	ELEM TEACHER GR 4	5.000	\$ 435,976
	ELEM TEACHER GR 5	4.000	\$ 379,694
	ELL TEACHER	4.000	\$ 316,704
	GUIDANCE COUNSELOR	2.000	\$ 184,598
	HEALTH ED INSTRUCTOR	0.600	\$ 57,374
	KINDERGARTEN TEACHER	4.000	\$ 346,810
	LC INSTRUCTOR	1.500	\$ 149,066
	LC INSTRUCTOR 4/5TH	1.000	\$ 66,378
	LC INSTRUCTOR K-3	1.000	\$ 81,925
	LC TEACHER	1.000	\$ 69,244
	LIBRARIAN	1.000	\$ 111,614
	LITERACY SPECIALIST	3.000	\$ 317,231
	MATH SPECIALIST	2.700	\$ 230,774
	NURSE	1.600	\$ 138,108
	OCC ED THERAPIST	1.000	\$ 99,645
	PERF ARTS TEACHER	2.000	\$ 183,730
	PHYS ED TEACHER	3.000	\$ 293,934
	PSYCHOLOGIST	1.400	\$ 111,203
	SPEECH PATHOLOGIST	2.000	\$ 165,854
	TEAM FACILITATOR	1.000	\$ 104,915
	VISUAL ARTS TEACHER	1.600	\$ 148,600
	(blank)	0.000	\$ -
	ED TECH SPECIALIST	1.000	\$ 101,374
	WORLD LANGUAGE (K-8)	4.300	\$ 389,730
	GR 6-8 ELA TEACHER	4.000	\$ 322,773
	GR 6-8 MATH TEACHER	2.800	\$ 194,679
	GR 6-8 SOC STUDIES TEACHER	2.800	\$ 270,259
	GR 6-8 SCIENCE TEACHER	3.000	\$ 289,070
BEU - UNIT B	VICE PRINCIPAL	2.000	\$ 246,462
NON - ALIGNED	PRINCIPAL	1.000	\$ 145,000
NU INTERN	NU INTERN - BAKER		\$ 15,358
STIPEND	ACCOMPANIST - PRFART		\$ 2,400
	ELEM DRAMA ADVISOR	1.000	\$ 2,677
	LW CHLD STDY LEAD		\$ 8,600
	MATH LEAGUE ADVISOR		\$ 1,376
	YOUNG SCHOLARS PROJ		\$ 1,540
	MENTOR PROF LEARN COACH		\$ 1,274
Grand Total		109.139	\$ 8,490,790

Budget Changes for Edith C. Baker School:**Personnel**

- All K-5 staff now charged directly to the building-based account.

Services, Supplies, Other and Capital

- Supply account increase in accordance with the promises made to voters in the latest override.
- Funds rebalanced across categories to better reflect school needs

Objectives

Literacy: Our school-wide literacy goals are:

- Eliminate the achievement gap which exists among populations at Baker School as measured by MCAS.
- Increase reading performance levels for all populations at Baker School as measured by the MCAS.
- Identify grade level mentor texts which reflect the diversity of our school and highlight social justice themes.

Math: Our school-wide math goals are:

- Eliminate the achievement gap in mathematics which exists among students at Baker School, particularly among students with disabilities, English Language Learners, and students who are economically disadvantaged.
- Increase performance levels for all student populations as measured by the MCAS.
- Increase collaboration opportunities and professional development opportunities for special educators and math specialists to ensure IEP goals are more conceptually based, reflecting higher level thinking skills.
- Identify organizational/instructional structures which foster differentiated math experiences that ensure all students are challenged.

Accomplishments

- Closing the Achievement Gap: During the 2017-18 school year, Baker School was recognized for closing the English Language Arts achievement gap among racial subgroups (as measured by the MCAS). While this accomplishment is notable, there is still more work to do to ensure all students are achieving at high levels.

- Educational Equity and Respect for Human Difference: Last year (2016-17), Baker began the first of a multi-year professional development series to build staff capacity in understanding students through the contexts of social identity, unconscious bias, and social justice. Working under the umbrella of Brookline's core value, Respect for Human Differences, the school teamed with the Baker School Diversity Committee to get more information about resources and materials used by teachers and students. A survey was administered to all teachers to learn more about: texts used and if/how issues such as race are included/depicted; how books are selected; do texts include sensitive topics and if so, how are sensitive topics handled. This data was collated and informed our work moving forward.
- Two years ago, during faculty meetings, administrators introduced teachers to selected articles on topics including race, unconscious bias and privilege. Through structured discussions, which included the use of protocols, staff members engaged in thoughtful discourse. Staff also began looking at their classroom libraries to determine if texts in our classroom libraries acted as "windows (books reflect students who don't look like the students in the class) and mirrors (books reflect the students in the classroom)."
- Last school year (2017-18), the staff worked with consultant Dr. Carlos Hoyt to delve deeper into topics surrounding race. In order to create safe learning spaces to engage in difficult conversations, it was imperative to have a consultant work directly with staff rather than with their evaluators. This challenging work occurred in small groups of twelve staff members to maximize the opportunity for participation. Throughout the year, each small group session (reflective session) met five times for approximately 90 minutes a session. Through this work, the staff is developing the skills and tools needed to successfully facilitate topics related to race while better understanding their own social identity and biases. It is believed that this experience will guide teachers as they move into the next phase of our work: taking action steps toward culturally proficient practices.
- The staff is developing a more sophisticated understanding of how our values and philosophies are reflected in our practices, and how they are actually perceived by students and families. It is the goal to minimize the differences between intent and the perceptions of the community.
- This year (2018-2019) the staff is focused on action steps that shift our classroom practices and attitudes to better support educational equity. Teachers will identify specific areas of growth to learn more about and plan changes around. The work will begin on our Professional Development Day through collaborative learning and planning activities. The majority of our faculty meeting times will be devoted to continue this collaborative work.

Coolidge Corner School

The Coolidge Corner School is a vibrant K-8 learning community that is committed to creating a safe, welcoming and respectful learning environment. The school strives to support each student on their path to engaged citizenship in the community and society at large. Students learn to respect themselves and others while honoring the diversity of cultures, backgrounds and learning differences that are part of the fabric of the Coolidge Corner School. To that end the school supports faculty and staff as they provide students with the instructional experiences they need to achieve success.

Educators at Coolidge Corner School believe that through collaborative practices the school will achieve a culture of reflection that works towards addressing the structures within our school that result in unintentional bias, structural racism, and inequitable outcomes.

The three School Improvement Plan goals include action items that support the continuous improvement of literacy and math instruction as well as building and maintaining community cohesiveness as the school rejoins our staff and families in the new building after three years separated.

- **Literacy:** Comprehensive improvement in literacy learning outcomes for all students through an ongoing cycle of professional development, teaching, and assessment as shown by increased proficiency levels and student growth on both state and local assessment measures.
- **Math:** Improvement in mathematical learning outcomes for all students through implementation of the National Council of Teachers of Mathematics (NCTM) Effective Mathematical Teaching Practices, development of mathematical mindsets for students K-8, and increasing math content knowledge for teachers K-5 alongside strengthening of math content area teachers' practices in 6-8 as shown by increased proficiency levels and student growth on both state and local assessment measures.
- **School Climate:** To foster a positive school culture by building and strengthening relationships with and among students, staff, and families through teacher led and facilitated professional learning groups centered around texts that support the themes of groundwork on racial identity, family engagement, representation & centering students, and relationships.

The Coolidge Corner School is working hard this year on re-establishing the community and creating developmentally informed procedures and protocols to operate fluidly and efficiently in the new building. As the school moves forward, the staff is working on incorporating best practices for creating a comprehensive schedule that meets the social emotional and academic needs of each child preK - 8.

The school is working towards creating longer blocks of learning time that have the flexibility for integrated project based learning, blocks for intervention and expansion opportunities to meet each child where they are in their path towards achieving their academic goals, and concrete blocks of time dedicated to supporting social emotional learning both through explicit instruction and guided practice.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Coolidge Corner School	Personnel	10.00	\$ 521,684	10.00	\$ 767,003	42.66	\$ 3,548,155	32.66	\$ 2,781,152
Salaries for CCS office staff and aides,	Services		\$ 8,500		\$ 11,595		\$ 11,596		\$ 1
K-5 teachers, professional development,	Supplies		\$ 22,049		\$ 16,591		\$ 29,549		\$ 12,958
instructional supplies and	Other		\$ 3,378		\$ 7,893		\$ 7,894		\$ 1
elementary school equipment.	Capital		\$ 1,797		\$ 540		\$ 540		\$ -
	Total		\$ 557,408		\$ 803,622		\$ 3,597,734	347.69%	\$ 2,794,112

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
AFSCME CUSTODIANS	BUILDING CUSTODIAN	5.000	\$ 287,028
	SR BUILDING CUSTOD	1.000	\$ 67,518
AFSCME FOOD SERVICE	FOOD SERVICES WORKER	2.533	\$ 66,920
BEU - BESA	ELEM SECRETARY	2.000	\$ 105,819
BEU - PARAPROFESSIONALS	1:1 PARA	4.655	\$ 143,283
	BUILDING AIDES	3.000	\$ 115,703
	ELEM PGM ADVISOR	1.000	\$ 65,964
	GRADE 1 PARA	0.931	\$ 25,548
	KINDERGARTEN PARA	4.655	\$ 141,877
	LEARNING CTR PARA	15.827	\$ 469,019
	METCO BUS MONITOR	0.533	\$ 13,516
	METCO INSTRUCT AIDE	0.500	\$ 19,226
	START PGM PARA	0.931	\$ 25,548
	TLC PARAPROFESSIONAL	8.305	\$ 310,507
BEU - UNIT A	BCBA SPECIALIST	1.000	\$ 66,378
	CLC INSTRUCTOR		
	ECS TEACHER	0.800	\$ 85,084
	ELEM TEACHER GR 1	5.000	\$ 370,524
	ELEM TEACHER GR 2	5.000	\$ 448,653
	ELEM TEACHER GR 3	5.000	\$ 494,600
	ELEM TEACHER GR 4	5.000	\$ 462,349
	ELEM TEACHER GR 5	5.000	\$ 472,890
	ELL TEACHER	4.000	\$ 378,983
	GUIDANCE COUNSELOR	3.000	\$ 287,529
	HEALTH ED INSTRUCTOR	0.800	\$ 74,650
	INCLUSION SPECIALIST	0.400	\$ 40,480
	KINDERGARTEN TEACHER	5.000	\$ 441,823
	LC INSTRUCTOR	4.000	\$ 324,991
	LIBRARIAN	1.500	\$ 119,844
	LITERACY COACH	2.000	\$ 207,071
	LITERACY SPECIALIST	4.600	\$ 397,921
	MATH LEAGUE ADVISOR		\$ 1,376
	MATH SPECIALIST	3.400	\$ 315,633
	NURSE	2.800	\$ 242,224
	OCC ED THERAPIST	1.000	\$ 102,164
	PERF ARTS TEACHER	2.000	\$ 164,048
	PHYS ED TEACHER	3.400	\$ 284,566
	PSYCHOLOGIST	1.500	\$ 148,355
	SOCIAL WORKER	1.000	\$ 101,200
	SPECIAL EDU. TEACHER	4.000	\$ 350,550
	SPEECH PATHOLOGIST	1.900	\$ 150,494
	TEAM FACILITATOR	1.500	\$ 138,825
	VISUAL ARTS TEACHER	2.000	\$ 149,960
	ED TECH SPECIALIST	1.500	\$ 135,477
	WORLD LANGUAGE (K-8)	4.700	\$ 327,267
	GR 6-8 ELA TEACHER	4.000	\$ 338,050
	GR 6-8 MATH TEACHER	3.000	\$ 307,313
	GR 6-8 SOC STUDIES TEACHER	2.600	\$ 266,011
	GR 6-8 SCIENCE TEACHER	3.000	\$ 262,773
	TLC - CCS	3.000	\$ 260,341
BEU - UNIT B	COORD THERAP PRGMS	1.000	\$ 119,811
	VICE PRINCIPAL	3.000	\$ 338,823
NON - ALIGNED	PRINCIPAL	1.000	\$ 139,700
NU INTERN	NU INTERN - CCS		\$ 15,358
STIPEND	ACCOMPANIST - PRFART		\$ 2,400
	ADVSRS GR4-8 INTRAMU	0.500	\$ 625
	CC BLDG SPORT COORD	1.000	\$ 1,274
	HOMEWORK CLUB	1.000	
	LW CHLD STDY LEAD		\$ 11,100
	MATH COUNTS ADVISOR	0.500	\$ 688
	MATH LEAGUE ADVISOR		\$ 1,325
	YOUNG SCHOLARS PROJ		\$ 1,540
	MENTOR PROF LEARN COACH		\$ 1,274
Grand Total		157.270	\$ 11,211,791

Budget Changes for Coolidge Corner School:**Personnel**

- All K-5 staff now charged directly to the building-based account.

Services, Supplies, Other and Capital

- Supply account increase in accordance with the promises made to voters in the latest override.
- Funds rebalanced across categories to better reflect school needs

Objectives

Our three School Improvement Plan goals include action items that support the continuous improvement of literacy and math instruction as well as building and maintaining community cohesiveness as the school rejoins staff and families in the new building after three years separated.

Literacy: Comprehensive improvement in literacy learning outcomes for all students through an ongoing cycle of professional development, teaching, and assessment as shown by increased proficiency levels and student growth on both state and local assessment measures.

- Implementation of year 3 professional development cycle for grades K-5 classroom teachers and year four for grades 6-8 ELA content teachers. The professional development for each grade range will be 10 hours.
- Implementation of Instructional Practices: Workshop, IRA, Language/Word Study, Lucy Calkins writing and reading units grades 1-8.
- Analyzing data to inform instruction: BAS in fall and winter with added spring assessment for students scoring below benchmark in winter, on demand writing assessments, MCAS, in class formative assessments including running records K-2.
- Implementation of *Foundations* (rules based phonics instruction) K-2.

Math: Improvement in mathematical learning outcomes for all students through implementation of the National Council of Teachers of Mathematics (NCTM) Effective Mathematical Teaching Practices, development of mathematical mindsets for students K-8, and increasing math content knowledge for teachers K-5 alongside strengthening of math content area teachers' practices in 6-8 as shown by increased proficiency levels and student growth on both state and local assessment measures.

- Develop educators' fluency with National Council of Teachers of Mathematics Effective Mathematical Teaching Practices.
- Development of mathematical mindset for students K-8.

- Increase math content knowledge for teachers K-5.
- Strengthening math content area teachers' practices in grades 6-8 through the Math Learning Lab model which started during the 2016-2017 school year.

School Climate: To foster a positive school culture by building and strengthening relationships with and among students, staff, and families through teacher led and facilitated professional learning groups centered around texts that support the themes of groundwork on racial identity, family engagement, representation & centering students, and relationships.

- Creation and support of Collaborative Leadership Team.
- Continue community outreach meetings at least once a month at the Egmont/Trustman center.
- Continue to foster and strengthen the relationships between and among students and adults through the work of PBIS (Positive Behavior Interventions and Supports) and anti-bullying guidelines at the school level.

Accomplishments

- Implementation of *Foundations* K-2.
- Restructured literacy intervention meetings to focus on examining student data from BAS and matching students to appropriate interventions.
- Implemented a third round of BAS for students scoring below benchmark in winter assessment cycle for progress monitoring and evaluation of intervention and instructional practices. Strong growth in grades 1 and 8.
- Creation of curriculum support team (math coach, literacy coaches, ECS, ETS, librarian, and Art teachers) and method for teachers/grade levels to access coaching/co-planning support in a streamlined way that promotes Project Based Learning and Design Thinking experiences for students.
- Robust community outreach work through evening events at the Egmont/Trustman public housing Community Room, vacation week programming for students, after school events in an effort to foster relationships between families and school and students and staff.
- Launch of Young Scholars Calculus Projects for grades K-6.
- Relocation and rejoining of upper and lower schools to one building. Beginning work on creating staff and community cohesiveness and strengthening school climate and culture through interpersonal work and creation and revision of community events.
- Began peer leadership program in partnership with the Anti-Defamation League.

Michael Driscoll School

Mission Statement: Driscoll School is a vibrant and active learning community where we find joy in thinking together. Driscoll's Student Habits: Reflect, Explore, Connect, Improve, Persist.

The school provides meaningful and engaging instruction because all employees actively and deliberately work to invest students in their learning. The school cultivates curiosity through discovery and exploration and facilitates and teach cooperation, collaboration and communication. Students, faculty and parents are a community of lifelong learners who believe in working hard to get smarter.

Faculty knows that Driscoll is preparation for high school and beyond. Thus, students leave Driscoll with high-level content knowledge paired with a deeply instilled love for learning. They leave with the desire and ability to ask meaningful questions paired with the drive and skill to work with others to explore solutions that impact the world.

Five-year vision

Driscoll will become a leader and resource in the town and state for successfully pairing high academic achievement for all with the cultivation of real and lasting creativity, curiosity and joy in thinking.

The school will deliver student improvement results in traditional measures (i.e. MCAS) for every one of our wide range of learners, providing each child with at least a year's worth of growth (more if they are not meeting standards).

In addition to finding success on traditional and formal measures, Driscoll will continue to focus on the richness of experiences that help students find true and lasting joy in learning experiences as measured by student feedback and work samples.

Driscoll's Shared Values

- Scholarship with Creativity.
- Confidence with Compassion.
- Independence with Responsibility.
- Individuality with Cooperation.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Driscoll School	Personnel	4.00	\$ 370,142	4.00	\$ 356,524	28.55	\$ 2,055,470	24.55	\$ 1,698,946
Salaries for Driscoll office staff and aides,	Services		\$ 150		\$ 8,079		\$ 1,000		\$ (7,079)
K-5 teachers, professional development,	Supplies		\$ 15,181		\$ 11,559		\$ 17,674		\$ 6,115
instructional supplies and	Other		\$ 1,400		\$ 5,499		\$ 5,499		\$ -
elementary school equipment.	Capital		\$ -		\$ 376		\$ 376		\$ -
	Total		\$ 386,873		\$ 382,037		\$ 2,080,020	444.46%	\$ 1,697,983

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Group	Position Description	Sum of FTE - pivot	Sum of FY20 SALARY
AFSCME CUSTODIANS	BUILDING CUSTODIAN	1.000	\$ 61,471
	SR BUILDING CUSTOD	1.000	\$ 66,868
AFSCME FOOD SERVICE	FOOD SERVICES WORKER	1.467	\$ 33,331
	KITCHEN MANAGER	0.933	\$ 34,141
BEU - BESA	ELEM SECRETARY	1.000	\$ 59,469
BEU - PARAPROFESSIONALS	1:1 PARA	6.451	\$ 184,705
	BUILDING AIDES	1.000	\$ 42,195
	GRADE 1 PARA	2.754	\$ 83,279
	KINDERGARTEN PARA	2.793	\$ 84,009
	LAHB PROGRAM PARA	3.724	\$ 106,545
	LC GR 3-5 PARA	0.403	\$ 11,963
	LEARNING CTR PARA	4.489	\$ 146,029
	METCO BUS MONITOR	0.567	\$ 15,187
	METCO INSTRUCT AIDE	1.000	\$ 46,036
BEU - UNIT A	BEEP INSTRUCTOR	0.850	\$ 94,872
	ECS TEACHER	0.500	\$ 55,191
	ELEM TEACHER GR 1	3.000	\$ 216,343
	ELEM TEACHER GR 2	3.000	\$ 234,603
	ELEM TEACHER GR 3	3.000	\$ 275,924
	ELEM TEACHER GR 4	3.000	\$ 218,366
	ELEM TEACHER GR 5	4.000	\$ 331,588
	ELL TEACHER	2.000	\$ 199,145
	GUIDANCE COUNSELOR	1.800	\$ 168,828
	HEALTH ED INSTRUCTOR	0.500	\$ 35,385
	KINDERGARTEN TEACHER	3.000	\$ 224,943
	LAHB - DRISCOLL	4.000	\$ 330,929
	LIBRARIAN	1.000	\$ 78,964
	LITERACY SPECIALIST	2.000	\$ 208,749
	MATH SPECIALIST	1.700	\$ 172,214
	NURSE	2.200	\$ 181,020
	OCC ED THERAPIST	1.000	\$ 73,814
	PERF ARTS TEACHER	1.400	\$ 104,920
	PHYS ED TEACHER	2.300	\$ 147,406
	PSYCHOLOGIST	0.800	\$ 58,446
	SPECIAL EDU. TEACHER	6.000	\$ 542,583
	SPEECH PATHOLOGIST	1.300	\$ 133,238
	TEAM FACILITATOR	1.000	\$ 98,467
	VISUAL ARTS TEACHER	1.200	\$ 123,284
	ED TECH SPECIALIST	1.000	\$ 77,849
	WORLD LANGUAGE (K-8)	3.400	\$ 284,776
	GR 6-8 ELA TEACHER	2.000	\$ 149,960
	GR 6-8 MATH TEACHER	2.000	\$ 187,927
	GR 6-8 SOC STUDIES TEACHER	2.000	\$ 149,069
	GR 6-8 SCIENCE TEACHER	2.000	\$ 153,887
BEU - UNIT B	VICE PRINCIPAL	1.000	\$ 123,206
NON - ALIGNED	PRINCIPAL	1.000	\$ 146,370
NU INTERN	NU INTERN - DRISCOLL		\$ 15,358
STIPEND	ACCOMPANIST - PRFART		\$ 2,400
	DR BLDG SPORTS COORD	1.000	\$ 1,376
	ELEM DRAMA ADVISOR	1.000	\$ 2,677
	LW CHLD STDY LEAD		\$ 5,000
	MATH COUNTS ADVISOR	1.000	\$ 1,376
	MODEL UN ADVISOR	1.000	\$ 900
	YOUNG SCHOLARS PROJ		\$ 1,540
	MENTOR PROF LEARN COACH		\$ 1,274
Grand Total		97.531	\$ 6,589,395

Budget Changes for Michael Driscoll School:**Personnel**

- All K-5 staff now charged directly to the building-based account.

Services, Supplies, Other and Capital

- Supply account increase in accordance with the promises made to voters in the latest override.
- Funds rebalanced across categories to better reflect school needs

Objectives

Literacy: Increase reading proficiency skills for all students through/by utilizing small group instruction across reading and writing, reading in a variety of genres with the same level of competency (nonfiction in particular), and thinking beyond and about the text in reading.

- Increase book room options in the upper levels so that content area teachers can better differentiate during class and so that there are shorter, better guided reading options R-Z. Level V-Z also needs more short books in general.
- Continue Literacy Coaching in grades 3-8.
- Ensure K-8 implementation of the Units of Study (argument, narrative), guided reading based on BAS Scores, in every grade level and classroom.
- Implement *Foundations* K-1 and provide training to faculty as needed.

Math: Build conceptual understanding, procedural fluency, and problem solving skills for all students, particularly groups with the lowest levels of proficiency.

- Teams analyze data to identify students in need and content specific areas for improvement. Examples of data to review include feedback from math performance forms completed by previous math teachers, MCAS results, grade level benchmark assessments, etc.
- Determine tier 1 and tier 2 interventions effective in helping students build conceptual understanding, procedural fluency, and problem solving skills.
- Provide guidance for all families to help them reinforce these skills at home with deliberate partnering with those whose children are not yet proficient.

School Climate: Bridge the PK-5 and 6-8 communities in order to solidify our identity as a PK-8 school.

- Develop an outline that highlights the habits and skills students are expected to possess when they enter/exit each grade level.

- Use faculty meeting time to support conversations between faculty members to work towards vertical alignment.
- Establish transitional experiences for students and parents to ease the transition from elementary to middle school grades.

Accomplishments

- Administrator led professional learning focused on high quality instruction, anti-racism, cultural proficiency and educational equity.
- Structured discussions among staff members engaged in courageous conversations about race and achievement, unconscious bias, and privilege.
- Through daily classroom visits by administrators and regular communication with faculty, improved staff–leadership relationships by over 25% to a rating of 85% as measured through the 2017-18 staff survey.
- Improved trust, respect and support of school staff by approximately 20% as measured through the 2017-18 staff survey.
- Year 3 of Literacy Collaborative.
- Reviewed literary collections in book room and library to identify needs and strengths.
- Hosted K-2 and 3-5 Community Meetings on a bi-weekly basis.
- Worked with Harvard Graduate School of Education professor and students in a 2-way partnership to further understanding about equity focused practice and develop some ideas for how to tackle some of the equity challenges we face.
- Collaborated with Deputy Superintendent of Student Services and PK-8 Director of Special Education to analyze special education offerings and enhance the staffing structure to more effectively support student needs.
- Partnered with the Brookline High School Newspaper advisor and student leaders to create the *Scholars Sagamore*, a unique middle school opportunity aimed to increase the diversity in the BHS *Sagamore* Newspaper staff by empowering youth of color to take part in a newsletter.
- Continued Young African American Scholars Program for students in grades 4-8.

Heath School

Heath School sets the bar high for students, so it is right that they set the bar higher for themselves as educators. That means leading from a place of collaboration, celebration, love, and an unrelenting drive for providing the highest quality public education for every student who joins us at Heath.

Educators at Heath School are engaged in a school-wide conversation around coaching/collaboration, educational equity, mindset, the complex and intricate connections between teaching practice and student outcomes, and how to nurture classroom and school cultures in which students feel in control of their own learning. Families also have a powerful perspective on this work, and the school welcomes their insights on the joys, struggles, and growth their child experiences during the school year.

The school fosters community in many ways, including: showcasing service learning during the school-wide Day of Service, providing support for the Gay-Lesbian-Transgender-Straight Alliance (grades 6-8), hosting a Young Scholars Program for students of color (grades 4-8), Young Calculus Project (grades K-8), and by electing representatives (in grades 4-8) to serve on Student Council. Students participate in community service and serve the greater community in myriad ways throughout their years at Heath.

The PTO plays an important role in the school and organizes many events to encourage parent participation. All families are members of the PTO. Heath School is well supported by families and grateful for their partnership.

The school staff considers themselves craftsmen, innovators, and work hard to ensure that students see themselves this way, as well. As professionals, the staff model risk-taking and mistake making and work to develop a sense of safety in the classrooms so that students will also have the courage to take educational risks in service of getting smarter.

The school also recognizes that risk-taking is not only in service of academic gains; the school works for equity and social justice, often risky endeavors, at Heath School and use our voices and talents to uplift all in the community. This is the Heath school shared vision, our North Star, and the school is relentless in meeting the call of providing a high-quality education to all students, each of whom is a pleasure to serve.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget ATM		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Heath School	Personnel	4.00	\$ 358,908	4.00	\$ 346,168	27.59	\$ 2,217,197	23.59	\$ 1,871,029
Salaries for Heath office staff and aides,	Services		\$ 2,525		\$ 7,536		\$ 2,536		\$ (5,000)
K-5 teachers, professional development,	Supplies		\$ 13,826		\$ 10,782		\$ 16,634		\$ 5,852
instructional supplies and	Other		\$ 356		\$ 5,130		\$ 1,630		\$ (3,500)
elementary school equipment.	Capital		\$ -		\$ 351		\$ 351		\$ -
	Total		\$ 375,614		\$ 369,967		\$ 2,238,349	505.01%	\$ 1,868,382

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Group	Position Description	Sum of FTE - pivot	Sum of FY20 SALARY
AFSCME CUSTODIANS	BUILDING CUSTODIAN	1.000	\$ 60,971
	SR BUILDING CUSTOD	1.000	\$ 62,854
AFSCME FOOD SERVICE	FOOD SERVICES WORKER	0.507	\$ 18,765
BEU - BESA	ELEM SECRETARY	1.000	\$ 59,469
BEU - PARAPROFESSIONALS	BEEP AIDE	0.634	\$ 17,422
	BUILDING AIDES	1.000	\$ 42,195
	CLASSROOM PARA	0.166	\$ 4,912
	GRADE 1 PARA	2.793	\$ 80,850
	KINDERGARTEN PARA	2.793	\$ 86,336
	LEARNING CTR PARA	4.576	\$ 135,499
	METCO BUS MONITOR	0.533	\$ 12,701
	SPEC ED AIDE - EC	0.931	\$ 23,792
	SPECIAL ED AIDE	0.931	\$ 27,651
BEU - UNIT A	ADAPTIVE PE TEACHER	1.000	\$ 94,351
	BEEP INSTRUCTOR	1.850	\$ 188,950
	EARLY ED INSTRUCTOR	0.150	\$ 15,485
	ECS TEACHER	0.500	\$ 51,710
	ELEM TEACHER GR 1	3.000	\$ 235,632
	ELEM TEACHER GR 2	3.000	\$ 307,625
	ELEM TEACHER GR 3	3.000	\$ 299,308
	ELEM TEACHER GR 4	3.000	\$ 286,737
	ELEM TEACHER GR 5	3.000	\$ 242,561
	ELL TEACHER	1.000	\$ 77,849
	GUIDANCE COUNSELOR	1.000	\$ 74,984
	HEALTH ED INSTRUCTOR	0.500	\$ 43,229
	KINDERGARTEN TEACHER	3.000	\$ 295,659
	LC INSTRUCTOR	5.000	\$ 421,722
	LIBRARIAN	1.000	\$ 102,106
	LITERACY COACH	1.700	\$ 176,923
	LITERACY SPECIALIST	1.900	\$ 185,146
	MATH SPECIALIST	1.400	\$ 150,342
	NURSE	1.000	\$ 76,654
	OCC ED THERAPIST	0.600	\$ 56,449
	PERF ARTS TEACHER	1.200	\$ 122,126
	PHYS ED TEACHER	2.100	\$ 165,917
	PSYCHOLOGIST	0.600	\$ 47,379
	SPEECH PATHOLOGIST	1.400	\$ 131,766
	TEAM FACILITATOR	1.000	\$ 108,650
	VISUAL ARTS TEACHER	1.000	\$ 63,508
	ED TECH SPECIALIST	1.000	\$ 102,433
	WORLD LANGUAGE (K-8)	3.100	\$ 193,032
	GR 6-8 ELA TEACHER	2.000	\$ 177,924
	GR 6-8 MATH TEACHER	2.000	\$ 168,541
	GR 6-8 SOC STUDIES TEACHER	2.000	\$ 187,732
	GR 6-8 SCIENCE TEACHER	2.000	\$ 212,316
BEU - UNIT B	VICE PRINCIPAL	1.000	\$ 121,974
	VISUAL ARTS TEACHER	0.100	\$ 12,507
NON - ALIGNED	PRINCIPAL	1.000	\$ 142,800
NU INTERN	NU INTERN - HEATH		\$ 15,358
STIPEND	ACCOMPANIST - PRFART		\$ 2,400
	HT BLDG SPORTS COOR	1.000	\$ 1,274
	LW CHLD STDY LEAD		\$ 3,800
	MATH COUNTS ADVISOR	1.000	\$ 1,376
	MATH LEAGUE ADVISOR		\$ 1,376
	YOUNG SCHOLARS PROJ		\$ 1,540
	MENTOR PROF LEARN COACH		\$ 1,274
Grand Total		77.964	\$ 6,003,841

Budget Changes for Heath School:**Personnel**

- All K-5 staff now charged directly to the building-based account.

Services, Supplies, Other and Capital

- Supply account increase in accordance with the promises made to voters in the latest override.
- Funds rebalanced across categories to better reflect school needs

Objectives

Literacy: The school-wide literacy goals are:

- Implementation of the Units of Study in Narrative & Opinion/Argument Writing, to align with MA Frameworks in writing.
- Implementation of *Foundations* phonics in Kindergarten. Kindergarten teachers requested systematic phonics program as phonics deficits are often a cited reason for Child Study Team (CST) referral.
- Ongoing Training and Implementation of Literacy Collaborative. In the Heath Middle School (grades 6-8), there is a robust Literacy Collaborative model, including an in-house Lit Collab Coach and cycle of professional development. A Literacy Collaborative Coach has been trained during the 2017-2018 school year who is piloting the work in 2nd grade.

Math: The school-wide math goals are:

- Implementing the NCTM Effective Mathematical Teaching Practices K-8. Research indicates these practices need to be consistent components of every mathematics lesson in order to support the learning of all students at the highest possible levels (MA Practice Standards).
- Developing Mathematical Mindsets K-8. Jo Boaler's research shows that what teachers and students believe about math ability greatly impacts student achievement.
- Increase Math Content knowledge for teachers K-5. In order for teachers to be able to plan instruction to meet the needs of all learners, they need to have a strong foundation in math content beyond the grade level they teach. Teachers need opportunities to build understanding of the development and coherence of math concepts across grade level and domains.

School Climate: The school-wide literacy goal is:

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- Create an environment in which all students can thrive, with particular focus on students with IEPs, our African-American and Latino scholars (Young Scholars), English-language learners (ELLs), and students who do or may soon identify as lesbian, gay, bisexual, transgender, or queer and/or questioning (LGBTQ), and their allies.

Accomplishments

- In the 2018 spring MCAS, the Heath School 8th graders scores very well on the MCAS, ranking number 1 (combined Exceeds and Meets) in both ELA and Math in the Commonwealth.
- The launching of the One Heath group, a collective of parents and staff that focuses squarely on race and equity issues at Heath.
- Adding additional Literacy Coach actively training through the Lesley Literacy Collaborative, strengthening our direct work with students and raising the learning opportunities for students.
- Successfully launching *Foundations* in grades K & 1.
- Thriving and expanding programming aimed at supporting students of color and who identify as LGBTQ+.
- Progressive math programming, collaboratively led by math specialists, the K-8 math coordinator, and teachers, including the launch of the Young Calculus Project.

Amos A. Lawrence School

Amos A. Lawrence School is a safe, just and caring learning community of students, staff and families. The school creates a vibrant learning community with high expectations for academic excellence.

At Lawrence School, students learn to respect themselves and others and to value and honor the diversity of cultures, backgrounds, and learning differences. They develop the habits of mind, knowledge, and skills needed for high school and beyond, as they discover and cultivate a love of learning and a voice for self-expression. Students develop their capacity to work independently and cooperatively. They gain an understanding of their individual and collective responsibility to be contributing members to the Lawrence, Brookline, and larger global communities.

Lawrence School promotes a collaborative environment for faculty and staff that values and supports shared responsibility for all students. The school provides all students with the differentiation, support and challenge necessary to make progress and achieve success. Lawrence School is a professional learning community that cultivates reflective practice, excellence in teaching, and a passion for learning.

Lawrence School values and encourages families to be active, involved, and well-informed partners in the learning process.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget ATM		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Lawrence School	Personnel	4.00	\$ 359,666	4.00	\$ 344,581	34.59	\$ 2,897,048	30.59	\$ 2,552,467
Salaries for Lawrence office staff and aides,	Services		\$ 412		\$ 9,287		\$ 1,000		\$ (8,287)
K-5 teachers, professional development,	Supplies		\$ 16,480		\$ 13,288		\$ 20,597		\$ 7,309
instructional supplies and	Other		\$ 4,535		\$ 6,322		\$ 4,322		\$ (2,000)
elementary school equipment.	Capital		\$ -		\$ 433		\$ 433		\$ -
Total			\$ 381,093		\$ 373,911		\$ 2,923,400	681.84%	\$ 2,549,489

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Group	Position Description	Sum of FTE - pivot	Sum of FY20 SALARY
AFSCME CUSTODIANS	BUILDING CUSTODIAN	1.000	\$ 60,261
AFSCME FOOD SERVICE	FOOD SERVICES WORKER	1.467	\$ 48,141
BEU - PARAPROFESSIONALS	BUILDING AIDES	1.000	\$ 41,637
	CLC GR 3-5 PARA	0.931	\$ 26,773
	CLC GR K-2 PARA	1.862	\$ 57,938
	ELL AIDE	1.862	\$ 68,222
	GRADE 1 PARA	1.862	\$ 53,199
	KINDERGARTEN PARA	3.724	\$ 125,468
	LEARNING CTR PARA	9.225	\$ 283,124
	METCO INSTRUCT AIDE	1.000	\$ 44,326
	SPECIAL ED AIDE	0.931	\$ 30,039
BEU - UNIT A	4-8 INTR SPORTS COOR	0.500	\$ 625
	CLC INSTRUCTOR	3.000	\$ 253,630
	ECS TEACHER	0.600	\$ 62,756
	ELEM TEACHER GR 1	4.000	\$ 417,197
	ELEM TEACHER GR 2	4.000	\$ 297,626
	ELEM TEACHER GR 3	4.000	\$ 420,042
	ELEM TEACHER GR 4	4.000	\$ 347,994
	ELEM TEACHER GR 5	4.000	\$ 341,334
	ELL TEACHER	4.000	\$ 395,852
	GUIDANCE COUNSELOR	2.400	\$ 189,899
	HEALTH ED INSTRUCTOR	0.700	\$ 68,694
	KINDERGARTEN TEACHER	4.000	\$ 375,822
	LC INSTRUCTOR	4.000	\$ 334,926
	LIBRARIAN	1.000	\$ 108,650
	LITERACY COACH	2.000	\$ 214,581
	LITERACY SPECIALIST	2.600	\$ 261,580
	MATH LEAGUE COACH		\$ 688
	MATH SPECIALIST	2.300	\$ 206,771
	NURSE	1.500	\$ 141,982
	OCC ED THERAPIST	1.000	\$ 103,236
	PERF ARTS TEACHER	1.600	\$ 140,538
	PHYS ED TEACHER	2.300	\$ 199,755
	PSYCHOLOGIST	1.000	\$ 70,107
	SPEECH PATHOLOGIST	2.000	\$ 213,778
	TEAM FACILITATOR	1.000	\$ 77,849
	VISUAL ARTS TEACHER	1.500	\$ 127,182
	ED TECH SPECIALIST	1.000	\$ 95,154
	WORLD LANGUAGE (K-8)	3.700	\$ 333,994
	GR 6-8 ELA TEACHER	2.400	\$ 222,184
	GR 6-8 MATH TEACHER	2.400	\$ 236,722
	GR 6-8 SOC STUDIES TEACHER	2.400	\$ 238,092
	GR 6-8 SCIENCE TEACHER	2.400	\$ 199,865
BEU - UNIT B	VICE PRINCIPAL	2.000	\$ 247,682
NON - ALIGNED	PRINCIPAL	1.000	\$ 150,960
STIPEND	ACCOMPANIST - PRFART		\$ 2,400
	LW BLDG SPORTS COOR	1.000	\$ 1,274
	LW CHLD STDY LEAD		\$ 11,880
	MATH COUNTS ADVISOR	1.000	\$ 1,376
	MATH LEAGUE COACH		\$ 688
	YOUNG SCHOLARS PROJ		\$ 1,540
	MENTOR PROF LEARN COACH		\$ 1,274
Grand Total		103.164	\$ 7,957,306

Budget Changes for Amos A. Lawrence School:**Personnel**

- All K-5 staff now charged directly to the building-based account.

Services, Supplies, Other and Capital

- Supply account increase in accordance with the promises made to voters in the latest override.
- Funds rebalanced across categories to better reflect school needs

Objectives

The school is currently rebuilding and strengthening relationships between and among all stakeholders, focused on growing our positive school culture and climate, and strengthening Tier 1 instruction to meet the needs of all learners. The school is excited by the work so far this year and will continue to use the school improvement plan to drive our work.

Math: Define, build and use a repertoire of equitable, rigorous, dynamic, and engaging high leverage teacher moves based on the NCTM Effective Math Teaching Practices that elicit deep and robust mathematical understanding for all students.

Literacy: Define, build and use a repertoire of equitable, high leverage teacher strategies from the Literacy Collaborative that elicit quality learning experiences for all students that are rigorous, dynamic and engaging.

School Climate: To be a community committed to open and constructive dialogue, including all stakeholders (administrators, teachers, parents, and students), on all topics related to our school. The school will strive to increase transparency, understanding, and collaboration through communication.

Future Goals

Other areas the school hopes to focus on is providing staff with professional development on Project/Problem Based Learning, including long blocks for deeper learning and determining how to include advisory lessons in the middle school which has been reduced/eliminated due to the Memorandum of Agreement signed in June 2018 by the BEU and Brookline School Committee.

The result of no formal advisory is having a negative impact on the middle school staff being able to build relationships with students, and being able to address and support the whole student by teaching and practicing self-advocacy, executive function, time management and organization skills. In the past

at Lawrence, each advisor took ownership of the students in her advisory and was the primary adult to monitor and connect with those students and their families. Staff, students and families have provided very clear and strong feedback on the desire to bring back advisory in grades 6-8. This can only happen if a full time educator teaches four sections and not five as stated in the MOA from June, 2017.

Accomplishments

- The school had a successful first year of the Literacy Collaborative professional development for general educator and special educators in grades K-2.
- Last year (2017-18), The Lawrence School community with staff, parents and guardians began the first of a multi-year commitment to Diversity, Inclusion, Community and Equity by forming the DICE group. The group is trying to grow capacity in understanding of students, staff and families through the contexts of social identity, unconscious bias, and social justice.
- Working under the umbrella of Brookline's core value, Respect for Human Differences, staff in collaboration with the Lawrence School Diversity Committee is working to get more information about resources, speakers and material to share with the community.

William H. Lincoln School

The William H. Lincoln School serves 581 students from grades K-8. The school's goal is to prepare all students for success in high school and beyond by providing appropriate support and challenges. There are three sections in each grade level with the exception of sixth grade where there are four. Lincoln is home to the district-wide Adaptive Learning Center program for students with multiple and severe disabilities.

Over the course of the last four years, the school has made progress in narrowing achievement gaps by race, and socioeconomic status and disability status in both ELA and math. While these gaps have narrowed, they are not closed. The school continues to focus on closing gaps in opportunity and achievement in our school through data inquiry and staff professional development aimed at building the repertoire of strategies for meeting the needs of all learners.

The school supports faculty and staff as they provide students with the instructional experiences they need to achieve success.

Educators at Lincoln School believe that all students deserve the opportunity to achieve at high levels and feel connected, valued, and respected in the community. As part of this belief, the school understands that different students need different supports and approaches to achieve equitable access and outcomes. Lincoln School believes in fostering citizenship amongst our students that promotes equity and social justice through increasing levels of cultural proficiency.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Lincoln School	Personnel	4.00	\$ 345,790	4.00	\$ 341,090	26.60	\$ 2,199,473	22.60	\$ 1,858,383
Salaries for Lincoln office staff and aides,	Services		\$ 527		\$ 7,794		\$ 5,794		\$ (2,000)
K-5 teachers, professional development,	Supplies		\$ 14,061		\$ 11,151		\$ 17,138		\$ 5,987
instructional supplies and	Other		\$ 375		\$ 5,305		\$ 5,305		\$ -
elementary school equipment.	Capital		\$ -		\$ 363		\$ 363		\$ -
Total			\$ 360,752		\$ 365,703		\$ 2,228,073	509.26%	\$ 1,862,370

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Group	Position Description	Sum of FTE - pivot	Sum of FY20 SALARY
AFSCME CUSTODIANS	JR BLDG CUSTODIAN	1.000	\$ 53,963
	SR BUILDING CUSTOD	1.000	\$ 67,218
AFSCME FOOD SERVICE	FOOD SERVICES WORKER	2.400	\$ 68,872
BEU - BESA	ELEM SECRETARY	1.000	\$ 57,768
BEU - PARAPROFESSIONALS	1:1 PARA	0.931	\$ 24,595
	1:1 PARA UNBUDGETED	1.862	\$ 24,595
	ADAPTIVE LC PARA	5.520	\$ 157,097
	ALC PGM PARA	0.931	\$ 25,548
	BUILDING AIDES	1.000	\$ 43,455
	ELEM PGM ADVISOR	1.000	\$ 58,294
	GRADE 1 PARA	1.862	\$ 54,634
	KINDERGARTEN PARA	2.744	\$ 94,437
	LC GR K-3 PARA	0.931	\$ 28,881
	LEARNING CTR PARA	7.448	\$ 234,090
	SPECIAL ED AIDE	0.931	\$ 32,390
BEU - UNIT A	ALC - LINCOLN	3.000	\$ 245,022
	BCBA SPECIALIST	1.000	\$ 80,716
	CLC INSTRUCTOR	2.000	\$ 173,405
	ECS TEACHER	0.600	\$ 59,080
	ELEM TEACHER GR 1	3.000	\$ 253,636
	ELEM TEACHER GR 2	3.000	\$ 283,710
	ELEM TEACHER GR 3	3.000	\$ 296,356
	ELEM TEACHER GR 4	3.000	\$ 271,514
	ELEM TEACHER GR 5	3.000	\$ 280,266
	ELL TEACHER	3.000	\$ 310,820
	GUIDANCE COUNSELOR	1.600	\$ 177,576
	HEALTH ED INSTRUCTOR	0.500	\$ 38,924
	INCLUSION SPECIALIST	1.000	\$ 108,650
	KINDERGARTEN TEACHER	3.000	\$ 297,073
	LC - GR 4 5 AND 6	1.000	\$ 80,716
	LC - GR 6 AND 7	1.000	\$ 72,115
	LC INSTRUCTOR	4.600	\$ 399,085
	LIBRARIAN	1.000	\$ 108,650
	LITERACY COACH	2.000	\$ 199,621
	LITERACY SPECIALIST	3.300	\$ 335,275
	MATH SPECIALIST	2.000	\$ 215,922
	NURSE	1.000	\$ 94,154
	OCC ED THERAPIST	0.900	\$ 101,176
	PERF ARTS TEACHER	1.200	\$ 111,887
	PHYS ED TEACHER	2.400	\$ 220,492
	PSYCHOLOGIST	1.000	\$ 78,964
	SPEECH PATHOLOGIST	2.000	\$ 168,541
	TEAM FACILITATOR	1.000	\$ 110,955
	VISUAL ARTS TEACHER	1.100	\$ 73,892
	ED TECH SPECIALIST	1.000	\$ 74,984
	WORLD LANGUAGE (K-8)	3.100	\$ 244,497
	GR 6-8 ELA TEACHER	3.000	\$ 262,447
	GR 6-8 MATH TEACHER	2.000	\$ 182,192
	GR 6-8 SOC STUDIES TEACHER	2.000	\$ 196,341
	GR 6-8 SCIENCE TEACHER	2.000	\$ 177,894
BEU - UNIT B	VICE PRINCIPAL	1.000	\$ 119,114
NON - ALIGNED	PRINCIPAL	1.000	\$ 137,700
STIPEND	ACCOMPANIST - PRFART		\$ 2,400
	ELEM DRAMA ADVISOR	1.000	\$ 2,677
	LI BLDG SPORTS COOR	1.000	\$ 1,274
	LW CHLD STDY LEAD		\$ 8,800
	MATH LEAGUE ADVISOR		\$ 1,274
	YOUNG SCHOLARS PROJ		\$ 1,540
	MENTOR PROF LEARN COACH		\$ 1,274
Grand Total		103.860	\$ 7,688,440

Budget Changes for William H. Lincoln School:**Personnel**

- All K-5 staff now charged directly to the building-based account.

Services, Supplies, Other and Capital

- Supply account increase in accordance with the promises made to voters in the latest override.
- Funds rebalanced across categories to better reflect school needs

Objectives

Literacy: Foster a school-wide culture of literacy in which all students develop and grow their literacy skills(reading, writing, speaking, and listening) through explicit instruction and opportunities to practice and demonstrate these skills across the curriculum.

Math: The explicit goal is to help inspire and boost math achievement for all at Lincoln School. Through a Mathematics Leadership Summit and Professional Development Workshop at Stanford University, Teachers and Specialists will learn the best neuroscientific research methods to teach math with a growth mindset, and explore resources and systems to support change and a positive, inclusive mathematics within the community. This learning will help inform the work with the Lincoln community of teachers, administration, students, and families as the school works to build a mathematical mindset culture. The attendance at the workshop is being funded by the Brookline Education Foundation, with staff sharing their knowledge with colleagues upon their return.

School Climate: Lincoln's diversity is an opportunity for the students to learn, live, and grow in a school that is as diverse as the world into which they will graduate. But simply having a diverse community is not enough. The school has to take intentional actions to foster and build community while also examining our practices to uncover fault lines and repair the community where necessary. The goal is to strengthen student relationships within and across grades, build and strengthen staff relationships throughout the building, and strengthen connections between Lincoln and the community. To accomplish this goal, the school will work launch or continue work in the following areas:

- Community-wide events
- World of Differences Program through the ADL
- Re-launch of School Climate Committee
- Diversity/Equity Committee

-
- Restorative Justice/Restorative Practice

Challenges

Like most of the K-8 buildings, Lincoln School are struggling with adequate space for our growing student population. This is manifest in both an inadequate number of classroom spaces and a lack of spaces for small group instruction for intervention, special education, or for English Language instruction. The Lincoln computer lab is currently utilized as a 6th and 7th grade social studies classroom five periods each day. This prevents the teacher from having to travel, but is not an ideal space for social studies instruction. The school has limited space for small-group learning as pieces of the hallway spaces have been converted into closed rooms for special education pull-out.

Accomplishments

- Continue to engage staff in conversations around defining high quality instruction.
- Last year, through a grant, the school implemented a Mindfulness intervention in the eighth grade. Through the grant, an outside trainer delivers mindfulness lessons to students two times per week while staff observes to develop the ability to implement mindfulness strategies and instruction themselves. This work will be continued this year with the same trainer working in morning meeting with each of the 4th grade homerooms over the course of the year.
- Created a school improvement plan focused on math, literacy and building community with clear metrics based on school specific data.
- Launched the Young Scholars Calculus Project Morning Math Program. This program provides twice weekly morning math enrichment taught by a Lincoln math specialist for all Lincoln students enrolled in the METCO program.
- Created a separate writing class in the 6th grade schedule, which provides explicit instruction in writing to all 6th grade students four days per week.
- Continued literacy intervention in the middle school.
- Continued to eliminate barriers to achievement through the piloting of the Brookline Thrives weekend food program. This program allows families to receive no-cost breakfasts, lunches, and snacks for the weekend. Families do not need to sign up or register. They need only to pick up packages of food on Fridays at various locations within Lincoln School.
- Implementation of a program-wide paraprofessional in the Adaptive Learning Center. With most students in the ALC staffed at a 1:1 ratio, teaching staff were unable to observe and/or offer feedback to paraprofessionals working with students. It would also be challenging to provide staff with coverage necessary to meet contractual obligations for lunch and prep periods, or to provide coverage for teaching staff to participate in IEP meetings. In the event of staff absences, the school would frequently have substitutes who were unfamiliar with

the student profiles in the ALC. Providing them with guidance took a good deal of teacher time and often diminished the quality of services students received. With the implementation of the program-wide paraprofessional, the school has seen an overall decrease in the amount of coverage needed and higher quality of service provided even when there are absences among staff working in the ALC program.

John Pierce School

The Pierce School is a K-8 teaching and learning community located in the heart of Brookline. Pierce is situated in a campus-like setting, with classrooms in four separate buildings. The Pierce School educates over 870 students who collectively speak more than forty languages. Pierce School values the diverse backgrounds from which all of the students hail. Pierce School's teaching and learning is grounded in equity, differentiation, collaboration, and inquiry-based activities that promote academic achievement and social-emotional well-being for all of our students.

The school places the utmost importance on solid partnerships with families. The active parent community allows students and families to experience a variety of extra-curricular and enhanced school day programming. This is of incredible value to the students as it provides increased opportunities to nurture the "whole child". The Performing Arts program presents two musicals each year, one for grades 3-6 and another for grades 7 and 8, teachers and students access the Makerspace to learn and engage with the "Design Thinking Process". The PTO also sponsors a range of school-wide activities, such as the annual FITFest, Book Fair and Food Drive, just to name a few.

Additionally, collaboration among staff is highly valued. The focus of our time together as a faculty is collaborative inquiry around our students' academic achievement and social emotional development. Academic success is confirmed by the tremendous growth rates in ELA and Math as evidenced by last year's MCAS results. Despite this, there is more work to do, as an achievement gap is still present.

The school works together to identify and analyze relevant data, identify problems of practice, create an action plan that allows the school to address these problems of practice, implement that action plan and then continuously assess the implementation and make mid-course corrections when necessary. This work is the foundation for Pierce's 2018-21 School Improvement Plan (SIP).

This collaboratively created document outlines our targeted work as a school in service of raising the achievement and promoting the positive social emotional growth of all students. The Pierce School Council supports the school in refining the plan by asking relevant questions, suggesting edits, approving and monitoring the implementation and success of the plan.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget ATM		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Pierce School	Personnel	8.00	\$ 609,546	8.00	\$ 580,387	46.31	\$ 3,377,246	38.31	\$ 2,796,859
Salaries for Pierce office staff and aides,	Services		\$ 1,170		\$ 11,188		\$ 6,188		\$ (5,000)
K-5 teachers, professional development,	Supplies		\$ 21,647		\$ 16,008		\$ 24,789		\$ 8,781
instructional supplies and	Other		\$ -		\$ 7,616		\$ 2,616		\$ (5,000)
elementary school equipment.	Capital		\$ -		\$ 521		\$ 521		\$ -
	Total		\$ 632,363		\$ 615,720		\$ 3,411,360	454.04%	\$ 2,795,639

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Group	Position Description	Sum of FTE - pivot	Sum of FY20 SALARY
AFSCME CUSTODIANS	BUILDING CUSTODIAN	4.000	\$ 235,433
	SR BUILDING CUSTOD	1.000	\$ 67,518
AFSCME FOOD SERVICE	FOOD SERVICES WORKER	1.600	\$ 37,223
	KITCHEN MANAGER	1.467	\$ 43,441
BEU - BESA	ELEM SECRETARY	2.000	\$ 100,584
BEU - PARAPROFESSIONALS	1:1 PARA	1.862	\$ 53,199
	BUILDING AIDES	3.000	\$ 122,780
	ELEM PGM ADVISOR	1.000	\$ 60,977
	GRADE 1 PARA	4.655	\$ 139,469
	KINDERGARTEN PARA	4.655	\$ 150,290
	LEARNING CTR PARA	5.586	\$ 159,909
	METCO BUS MONITOR	0.567	\$ 15,187
	METCO INSTRUCT AIDE	0.500	\$ 19,226
	POS BEHAV SUPRT PARA	0.931	\$ 28,508
BEU - UNIT A	CLC INSTRUCTOR	2.000	\$ 162,620
	ECS TEACHER	0.800	\$ 80,960
	ELEM TEACHER GR 1	5.000	\$ 441,819
	ELEM TEACHER GR 2	5.000	\$ 400,299
	ELEM TEACHER GR 3	5.000	\$ 415,124
	ELEM TEACHER GR 4	5.000	\$ 399,495
	ELEM TEACHER GR 5	5.000	\$ 395,698
	ELEMENTARY TEACHER	1.000	\$ 111,345
	ELL TEACHER	4.000	\$ 406,335
	GUIDANCE COUNSELOR	3.000	\$ 289,042
	HEALTH ED INSTRUCTOR	0.600	\$ 39,598
	INCLUSION SPECIALIST	1.000	\$ 86,606
	KINDERGARTEN TEACHER	5.000	\$ 446,894
	LC - 7TH/8TH GRADE	1.000	\$ 66,378
	LC INSTRUCTOR	2.000	\$ 208,035
	LC TEACHER	2.000	\$ 141,359
	LEARNING CTR TEACHER	1.000	\$ 80,716
	LIBRARIAN	1.000	\$ 101,200
	LITERACY COACH	1.000	\$ 81,925
	LITERACY SPECIALIST	3.000	\$ 278,595
	MATH LEAGUE ADVISOR		\$ 2,065
	MATH SPECIALIST	2.500	\$ 230,914
	NURSE	1.600	\$ 135,340
	OCC ED THERAPIST	0.900	\$ 105,180
	PERF ARTS TEACHER	2.000	\$ 203,363
	PHYS ED TEACHER	3.000	\$ 266,698
	PSYCHOLOGIST	1.000	\$ 81,925
	SPEECH PATHOLOGIST	1.800	\$ 180,916
	TEAM FACILITATOR	1.000	\$ 110,381
	VISUAL ARTS TEACHER	1.700	\$ 155,724
	ED TECH SPECIALIST	1.000	\$ 109,883
	WORLD LANGUAGE (K-8)	4.100	\$ 303,340
	GR 6-8 ELA TEACHER	3.000	\$ 273,855
	GR 6-8 MATH TEACHER	3.200	\$ 305,714
	GR 6-8 SOC STUDIES TEACHER	2.800	\$ 248,352
	GR 6-8 SCIENCE TEACHER	1.800	\$ 172,878
BEU - UNIT B	UNFUNDED- VICE PRIN	1.000	\$ 124,824
	VICE PRINCIPAL	2.000	\$ 237,949
NON - ALIGNED	PRINCIPAL	1.000	\$ 144,330
NU INTERN	NU INTERN - PIERCE		\$ 15,358
STIPEND	ACCOMPANIST - PRFART		\$ 2,400
	ELEM DRAMA ADVISOR	1.000	\$ 2,677
	LW CHLD STDY LEAD		\$ 8,600
	MATH COUNTS ADVISOR	1.000	\$ 1,376
	PI BLDG SPORTS COOR	1.000	\$ 1,274
	YOUNG SCHOLARS PROJ		\$ 1,540
	MENTOR PROF LEARN COACH		\$ 1,274
Grand Total		124.623	\$ 9,295,919

Budget Changes for John Pierce School:**Personnel**

- All K-5 staff now charged directly to the building-based account.

Services, Supplies, Other and Capital

- Supply account increase in accordance with the promises made to voters in the latest override.
- Funds rebalanced across categories to better reflect school needs

Objectives

The five goals in the 18-21 School Improvement Plan address the areas of:

Literacy: Grade level team goals have been created based on problems of practice identified via collaborative data inquiry. It is the school's belief that these goals will drive continuous improvement of teaching and learning for all students and subsequently allow high performance for all learners. Professional development around these goals are a focus area for SY 18-19.

Math: Pierce Educators will gain an understanding of the 8 National Council on Teaching Mathematics (NCTM) Effective Math Teaching practices and will be prepared for the collaborative inquiry/School Improvement Plan work of identifying a grade level goal. The identified goals will be a professional development focus area for SY 19-20.

School Climate: Implementation of Positive Behavior and Intervention Supports.

Equity: Analyze academic achievement data and use that analysis to identify and address achievement and opportunity gaps.

School Facilities & Security: School staff will be trained in Options Based Response protocols to effectively respond to security related issues. Additionally, the School Council will identify high impact School Safety & Security issues as outlined in the Safety & Security Assessment to address in SY 18-19.

Accomplishments

- Whole staff engagement in Data Wise-Collaborative Inquiry model focused on student achievement and the creation of the Pierce School Improvement Plan 2018-2021.

-
- Funded tutorial program for the middle school.
 - Pierce Equity Action Team Brookline Education Foundation funding to train three Pierce Equity Action Team (PEAT) teacher leaders to receive leadership training from The Equity Collaborative with the goal of building capacity to support staff and parents with discussing, recognizing and taking action steps towards closing the achievement and opportunity gap for students of color.
 - Common Planning Times integrated into every grade level schedule in grades 1-8 (Kindergarten uses Friday collab time for this purpose).
 - Implementation of Positive Behavior Intervention and Supports (PBIS) in common areas (cafeteria & hallway) as well as office referral data collection system.
 - Implementation of Literacy Collaborative coaching in grades K-2.
 - Continued student-led equity work via Participation in the Peer Training Program, which is sponsored by the Anti- Defamation League (ADL) and A WORLD OF DIFFERENCE®, Gender & Sexuality Alliance (GSA) for grades 7 and 8 and Pierce Student Council grades 6-8.
 - Creation and continued fine-tuning of the online referral system for Tier 1 and/or Tier 2 classroom support.
 - MCAS Results- 93% Meeting Targets.

John D. Runkle School

Runkle School has a long and illustrious history in Brookline, dating back to its founding in 1897. The school is named for John Daniel Runkle, who was a chair of the Brookline School Committee and an early advocate of mathematics and technical education. He was also a co-founder of the Massachusetts Institute of Technology, as well as its second president.

The previous Runkle School building was completed in 1963 with several small renovations in 1988 and 1996, with additional projects between 2000 and 2002 to enhance the grounds. The school was then completely renovated and expanded between 2010 and 2012, during which time the school relocated to the Old Lincoln School, where the school was known colloquially as “Runkle on Route 9.” Runkle School on Druce Street reopened in October 2012.

Runkle School currently has 605 students and holds classrooms for three sections at each grade level from K through 8 and one Pre-K classroom as well. Runkle serves 51 students diagnosed with ASD (Autism Spectrum Disorder) in addition to the Learning Center supports for students. The school has currently 126 on an Individual Education Plan (IEP). Reaching for Independence Through Structured Education (RISE) The RISE program is designed for students who are diagnosed with an Autism Spectrum Disorder (ASD) *and* require specialized instruction that is primarily delivered outside of the general education setting. These intensive and evidence-based interventions are provided within community schools, including two BEEP locations (Lynch and Putterham), Runkle K-8 and Brookline High School.

Systematic and data-based instruction is implemented in the following areas:

- Academics
- Communication
- Self-help
- Social and play skills
- Vocational skills

Teaching approaches include:

- Applied Behavior Analysis (ABA).
- Natural Environment Teaching (NET).
- Discrete Trial Training (DTT)
- TEACCH.
- Visual Supports.
- Total Communication Approach.

Classrooms are organized in a structured way to minimize distractions and encourage independence for all learners. Based on individual strengths, many RISE students are included in the general education setting for learning opportunities related to academics and/or social activities. Additionally, RISE educators provide consultative support for students with autism across the district. The building is designed with a core of common spaces such as the media center (library and computer lab), Music room, Art Studio, Multi-purpose room, Gymnasium, and Cafeteria with learning wings radiating from the core. This design allows the classroom wings to be quiet, and distraction-free. At the heart of the building lies the Runkle Outdoor Courtyard Classroom (ROCC), which serves as an outdoor classroom space and learning laboratory for the Science curriculum spanning all grades.

John D. Runkle School Mission Statement

We, the students, teachers, staff, and families of Runkle School, are a community that values a love of learning, academic achievement, and knowledge in a broad range of subjects. Respect, hard work, responsibility, tolerance, empathy, and honesty serve as the basis for our relationship to each other. The Runkle community has these goals:

- To promote academic excellence and a love of learning through the development and mastery of basic skills.
- To promote an environment of responsible, respectful, and disciplined behavior.
- To promote a strong and positive sense of self, valuing best effort.
- To promote an attitude of lifelong learning built upon curiosity, creativity, and a willingness to explore new ideas.
- To promote a generous, participatory community spirit that respects diversity.
- To promote global awareness.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Runkle School	Personnel	4.00	\$ 389,495	4.00	\$ 365,398	25.66	\$ 1,986,139	21.66	\$ 1,620,741
Salaries for Runkle office staff and aides,	Services		\$ 880		\$ 7,970		\$ 4,970		\$ (3,000)
K-5 teachers, professional development,	Supplies		\$ 15,648		\$ 11,404		\$ 16,871		\$ 5,467
instructional supplies and	Other		\$ -		\$ 5,425		\$ 2,425		\$ (3,000)
elementary school equipment.	Capital		\$ -		\$ 371		\$ 371		\$ -
	Total		\$ 406,024		\$ 390,568		\$ 2,010,776	414.83%	\$ 1,620,208

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Group	Position Description	Sum of FTE - pivot	Sum of FY20 SALARY
AFSCME CUSTODIANS	BUILDING CUSTODIAN	1.000	\$ 60,261
	HOUSE WORKER	0.475	\$ 18,801
	SR BUILDING CUSTOD	1.000	\$ 67,218
AFSCME FOOD SERVICE	FOOD SERVICES WORKER	0.507	\$ 18,765
	KITCHEN MANAGER	0.933	\$ 35,191
BEU - BESA	ELEM SECRETARY	1.000	\$ 59,619
BEU - PARAPROFESSIONALS	1:1 PARA	0.879	\$ 30,580
	BUILDING AIDES	1.000	\$ 43,455
	CLASSROOM AIDE	1.301	\$ 38,513
	GRADE 1 PARA	1.862	\$ 57,594
	KINDERGARTEN PARA	2.793	\$ 82,080
	LEARNING CTR PARA	2.793	\$ 86,819
	POS BEHAV SUPPT PARA	2.000	\$ 64,554
	POS BEHAV SUPRT PARA	0.997	\$ 32,830
	RISE PARA	31.654	\$ 953,102
BEU - UNIT A	ADAPTIVE PE TEACHER	1.000	\$ 77,849
	BCBA SPECIALIST	3.000	\$ 249,833
	BEEP INSTRUCTOR	0.850	\$ 87,068
	ECS TEACHER	0.600	\$ 62,103
	ELEM TEACHER GR 1	3.000	\$ 240,918
	ELEM TEACHER GR 2	3.000	\$ 249,448
	ELEM TEACHER GR 3	3.000	\$ 301,744
	ELEM TEACHER GR 4	4.000	\$ 281,397
	ELEM TEACHER GR 5	3.000	\$ 257,866
	ELEMENTARY TEACHER	0.000	\$ 1,233
	ELL TEACHER	2.000	\$ 186,598
	GUIDANCE COUNSELOR	1.800	\$ 160,910
	HEALTH ED INSTRUCTOR	0.500	\$ 43,229
	INCLUSION SPECIALIST	1.000	\$ 101,200
	KINDERGARTEN TEACHER	3.000	\$ 291,543
	LC INSTRUCTOR	3.000	\$ 292,127
	LC TEACHER	1.000	\$ 77,849
	LEARNING CTR TEACHER	1.000	\$ 72,115
	LIBRARIAN	1.000	\$ 109,883
	LITERACY COACH	1.800	\$ 190,156
	LITERACY SPECIALIST	1.700	\$ 164,404
	MATH COUNTS ADVISOR	1.000	\$ 1,376
	MATH LEAGUE ADVISOR		\$ 1,376
	MATH SPECIALIST	1.900	\$ 197,949
	NURSE	1.000	\$ 108,650
	OCC ED THERAPIST	1.000	\$ 74,984
	PERF ARTS TEACHER	1.200	\$ 113,432
	PHYS ED TEACHER	2.000	\$ 213,288
	PSYCHOLOGIST	1.500	\$ 112,546
	RISE - RUNKLE	6.000	\$ 540,100
	SPECIAL EDU. TEACHER	1.000	\$ 99,645
	SPEECH PATH	1.000	\$ 83,587
	SPEECH PATHOLOGIST	1.000	\$ 102,433
	TEAM FACILITATOR	1.500	\$ 126,816
	TEMP OCC THERAPIST	0.600	\$ 44,990
	VISUAL ARTS TEACHER	1.100	\$ 121,734
	ED TECH SPECIALIST	1.000	\$ 111,345
	WORLD LANGUAGE (K-8)	3.000	\$ 251,603
	GR 6-8 ELA TEACHER	2.000	\$ 150,763
	GR 6-8 MATH TEACHER	2.000	\$ 192,949
	GR 6-8 SOC STUDIES TEACHER	1.000	\$ 77,849
	GR 6-8 SCIENCE TEACHER	2.000	\$ 194,318
BEU - UNIT B	VICE PRINCIPAL	1.000	\$ 123,206
NON - ALIGNED	PRINCIPAL	1.000	\$ 150,858
NU INTERN	NU INTERN - RUNKLE		\$ 15,358
STIPEND	ACCOMPANIST - PRFART		\$ 2,400
	LW CHLD STDY LEAD		\$ 7,600
	MUSICAL DIRECTOR 6-8	1.000	\$ 2,474
	RU BLDG SPORTS COOR	2.000	\$ 2,549
	YOUNG SCHOLARS PROJ		\$ 1,540
	MENTOR PROF LEARN COACH		\$ 1,274
Grand Total		127.244	\$ 8,377,848

Budget Changes for John D. Runkle School:**Personnel**

- All K-5 staff now charged directly to the building-based account.

Services, Supplies, Other and Capital

- Supply account increase in accordance with the promises made to voters in the latest override.
- Funds rebalanced across categories to better reflect school needs

Objectives

- High expectations for all students: Classroom wide strategies are conducive to the needs of all students to support children learning at their own pace within a nurturing learning environment.
- Children have the maximum opportunity to be included with their peers and receive high-quality instruction by licensed professionals in the least restrictive environment.
- Every student receives what he or she needs to make effective progress academically, emotionally, and socially.
- Every child and family is a valued member of the classroom and school community.

Accomplishments

- The school continues to work diligently in ensuring the special education teachers and paraprofessionals receive quality professional development alongside their colleagues. Special Education Teachers are being trained in the Literacy Collaborative model.
- The Special Education teachers have full access to grade level curricula and materials to modify and differentiate the learning for the students.
- The school has restructured the grade spans that now allow RISE Special Education teachers to teach no more than two grade level spans.
- The school has added additional opportunities for teachers to co-teach with a 2nd grade co-teaching classroom with full specialized program embedded.

Brookline High School

Excitingly, our Brookline High School Education Plan and Renovation and Expansion Project are becoming realities thanks to the efforts of many. During 2017-18, the Brookline High School administration and faculty, in collaboration with district leadership, engaged in design development, a significant step toward a renovated and expanded high school.

This planning work built on the 2016-17 focus: writing a BHS Education Plan that envisions instructional, organizational, and physical changes the school anticipates executing in the coming years. This plan also describes the best of the existing and historical strengths of Brookline High's academic and enrichment programs.

Over the last two school years, the school has taken additional, concrete steps toward being and becoming a Brookline High School where there is greater equity of access and outcomes than there was previously.

BHS enters this budgetary process with this realization in mind: through budgeting, the school sustains best practices and programs and develop new and needed ones in order to close the gaps and support all students in achieving, learning, and preparing for change and challenge. That said, BHS recognizes the significant (18%) increase in student population over the past 8 years without a commensurate change in staffing levels in classrooms, and especially in support services (guidance, social workers, deans), has created clear areas of need for the high school.

In the Executive Summary of our BHS Education Plan, BHS poses three questions that drive us forward in this work:

1. How will the school more deeply engage all students at BHS so their education is personally meaningful, positively impacts themselves and others, and prepares them for the changes and challenges ahead?
2. How does the school better serve all students so they are connected to BHS, feel supported to be full, thriving members of the community who share their talents and passion, and have the support needed to excel academically?
3. How does the school accommodate growth and expansion and retain the essential unity, feel, and cohesion of the Brookline High School campus?

In addition to listing these questions, it seems important to continue to highlight key beliefs about the

school that emerged through the Education Plan process and are relevant to how the school budgets:

- The true business of the school and the most sacred work is the teaching and learning that happens in the school.
- What makes BHS successful in its current form is the close connection of students and adults. The growing school needs to retain a small school feel.
- Any future high school will need open and unfettered access to technology, and support for a one-to-one environment.
- Class sizes must allow for collaboration and connection with teachers and students.

As the school plans for 2019-20 and beyond, BHS will use this education plan and the feasibility study to help focus on two key issues as the school grows and expands: retaining a small school feel and ensuring equity of access and outcomes for all the students.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
BHS Program Suppt. 33300	Personnel	29.22	\$ 1,952,615	32.47	\$ 2,640,095	34.43	\$ 2,843,814	1.96	\$ 203,719
Administration of BHS	Services		\$ 46,821		\$ 154,242		\$ 53,852		\$ (100,390)
program and tutoring centers,	Supplies		\$ 53,871		\$ 53,683		\$ 61,384		\$ 7,701
graduation ceremony, central	Other		\$ 24,219		\$ 22,768		\$ 22,758		\$ (10)
office supplies.	Capital				\$ -				\$ -
	Total		\$ 2,077,525		\$ 2,870,788		\$ 2,981,808	3.87%	\$ 111,020

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Group	Position Description	Sum of FTE - pivot	Sum of FY20 SALA
AFSCME CUSTODIANS	BUILDING CUSTODIAN	10.000	\$ 592,823
	COURIER	1.000	\$ 56,592
	FLOATING CUSTODIAN	1.000	\$ 60,831
	HOUSE WORKER	0.950	\$ 45,440
	NIGHT SR BLDG CUST	1.000	\$ 75,141
	OVERRIDE BUILDING CUSTODIAN	1.000	\$ 48,715
	WEEKEND JR CUSTD	1.000	\$ 52,134
	SR BUILDING CUST	1.000	\$ 79,369
	NIGHT JR BLDG CUST	2.000	\$ 109,351
AFSCME FOOD SERVICE	ASSISTANT COOK	0.933	\$ 31,264
	BHS KITCHEN MANAGER	1.000	\$ 35,018
	FOOD SERVICES WORKER	7.640	\$ 189,033
BEU - BESA	ATHLETICS SECRETARY	0.500	\$ 30,961
	BHS SEC MAIN OFFICE	2.000	\$ 145,381
	BHS SEC ASST HM OFFC	1.000	\$ 76,670
	BHS SEC DEANS OFFICE	2.000	\$ 131,906
	OVERRIDE BHS SEC DEANS OFFICE	1.000	\$ 61,179
	SEC MEDICAL SERVICES	0.330	\$ 19,700
	SECRETARY - 9-12 ELA	0.340	\$ 19,132
	SECRETARY - 9-12 MATH	0.500	\$ 25,944
	SECRETARY - 9-12 SCI	0.330	\$ 17,123
	SECRETARY - ACE	0.500	\$ 29,045
	SECRETARY - HS GUIDANCE	2.000	\$ 103,856
	SECRETARY - HS WORLD LANG	0.500	\$ 25,944
	SECRETARY - MEDICAL	0.533	\$ 24,821
	SECRETARY - PERF ARTS	0.667	\$ 29,706
	SECRETARY - PHYS ED	0.500	\$ 30,961
	SECRETARY - SWS	0.500	\$ 29,045
	SECRETARY - VISUAL ARTS	0.340	\$ 20,257
	SECRETARY SPECIAL ED	1.000	\$ 44,559
	SECRETARY-9-12 SOC ST	0.330	\$ 17,123
	SECRETARY-CAR ED TEC	0.330	\$ 19,700
	SPECIAL EDUCATION SE	1.000	\$ 65,533
BEU - PARAPROFESSIONALS	1:1 PARA	1.758	\$ 61,160
	AD ASSISTANT	2.000	\$ 122,114
	ALC PGM PARA	0.879	\$ 28,361
	BHS INTRAMURAL COACH	1.000	\$ 1,323
	BHS PROGRAM ADVISOR	2.000	\$ 127,320
	BHS SECURITY AIDES	3.000	\$ 151,503
	BRIDGE ALLIANCE PARA	5.271	\$ 157,875
	CLASSROOM AIDE	3.514	\$ 101,833
	FOOD SVCS ASSISTANT	1.000	\$ 53,711
	GRAPHIC ARTS COORD	1.000	\$ 51,960
	IN SCHOOL SUSP AIDE	0.932	\$ 27,690
	LAHB PROGRAM PARA	1.757	\$ 50,470
	LC PARA	0.878	\$ 24,121
	LEARNING CTR PARA	2.636	\$ 76,332
	PARA WINTHROP HOUSE	0.878	\$ 24,121
	PARA EXCEL PROGRAM	0.831	\$ 25,445
	PATHWAYS PGM PARA	1.758	\$ 56,686
	PGM COORDINATOR	1.000	\$ 65,407
	RISE PARA	15.812	\$ 457,580
	SCIENCE RESOURCE AID	1.000	\$ 33,772
	SLC PARAPROFESSIONAL	0.878	\$ 25,277
	WINTHROP HOUSE PARA	1.758	\$ 58,377

BEU - UNIT A	21 CEN MINDFULNS PGM	0.200	\$	20,240
	21 CENT - EPIC PGM	0.200	\$	21,730
	21 CENT ART SCI PGM	0.200	\$	15,570
	21SE CENT STEAM PGM	0.000	\$	407
	21ST CENT - EPIC PGM	0.250	\$	23,279
	21ST CENT - PGM COORD	0.400	\$	41,966
	21ST CENT ART SCI PGM	0.200	\$	21,730
	21ST CENT STEAM PGM	0.400	\$	40,354
	AALSP PROGRAM	1.400	\$	130,297
	ACE - ENGLISH	1.000	\$	95,733
	ACE - GUIDANCE	1.000	\$	109,614
	ACE - HISTORY	1.000	\$	77,849
	ACE - MATH	1.000	\$	65,534
	ACE - SCIENCE	1.000	\$	86,458
	ADJUSTMENT COUNSELOR	1.200	\$	105,454
	ASSOCIATE DEAN	4.000	\$	418,443
	BEHAVIOR SPECIALIST	1.000	\$	72,115
	BHS ADVISORY LEADER	0.400	\$	45,546
	BHS CHINA EXCHANGE	0.200	\$	22,137
	BHS EDCO TEACHER	1.000	\$	66,378
	BHS INTRAMURAL COACH	2.000	\$	2,646
	BHS MEDIA TEACHER	1.000	\$	86,458
	BHS SP ED READ SPECL	1.000	\$	77,849
	BHS SPEC ED TEACHER	34.200	\$	2,936,863
	CAREER COUNSELOR	0.750	\$	49,783
	CAREER ED TEACHER	6.450	\$	609,469
	COLLEGE CAREER COUNS	1.000	\$	110,381
	EDUCATIONAL EVAL/EDU	1.000	\$	87,833
	ELL TEACHER	3.000	\$	316,291
	ENGLISH TEACHER	21.250	\$	2,077,723
	EXCEL PGM COUNSELOR	1.000	\$	69,244
	GUIDANCE COUNSELOR	8.000	\$	811,186
	LANG LAB SPECIALIST	1.000	\$	62,199
	LIB ASSISTANT	1.000	\$	59,978
	LIBRARIAN	4.000	\$	407,738
	MATH TEACHER	19.000	\$	1,789,373
	MCAS COORDINATOR	0.800	\$	54,652
	METCO COUNSELOR	1.000	\$	86,458
	NURSE	2.000	\$	149,031
	PERF ARTS TEACHER	6.250	\$	560,430
	PHYS ED TEACHER	4.400	\$	365,169
	PSYCHOLOGIST	4.000	\$	381,818
	RISE COMM ACA SUPPRT	1.000	\$	112,686
	SCIENCE TEACHER	20.200	\$	1,912,005
	SEI HISTORY SPRT TCH	0.100	\$	10,865
	SOC STUDIES TEACHER	16.200	\$	1,551,997
	SOCIAL WORKER	4.000	\$	418,658
	SPEC ED SCIENCE TCH	1.000	\$	95,733

	SPEECH PATHOLOGIST	2.000	\$	173,315
	SWS TEACHER	2.600	\$	288,376
	TCHRS MENTOR TCHRS	0.200	\$	21,730
	TEAM FACILIATOR	1.000	\$	101,200
	TEAM FACILITATOR	2.000	\$	194,154
	TECHNICIAN AIDE	0.400	\$	10,747
	TRANSITION COUNSELOR	1.000	\$	72,115
	TSTT PROGRAM ADVISOR	0.000	\$	1,530
	VISUAL ARTS TEACHER	4.400	\$	422,319
	WORLD LANGUAGE - BHS	17.400	\$	1,641,176
	ED TECH SPECIALIST	1.000	\$	111,345
	SPECIAL ED OVERRIDE	1.400	\$	100,961
	BHS ADMIN - FY21 PULLFORWARD	0.800	\$	104,000
	SUMMER REGISTRATION		\$	87,019
	BEU PRESIDENT	1.000	\$	110,168
	PLUS ONE - TUTORIAL	8.400	\$	773,868
	PLUS ONE - CO-TEACHER	2.400	\$	224,745
	PLUS ONE - MATH CENTER	1.000	\$	91,971
	PLUS ONE - TECH	0.200	\$	21,730
	PLUS ONE - CALC PROJECT	0.800	\$	72,693
	PLUS ONE - CHINA EXCHANGE	0.400	\$	44,152
	PLUS ONE - 2 AP SECTIONS	1.000	\$	106,571
	PLUS ONE - 9TH PLANNING	0.200	\$	13,849
	PLUS ONE - AM HELP CENTER	1.000	\$	97,427
	PLUS ONE - APPLIED SCIENCE	0.400	\$	45,203
	PLUS ONE - TCHRS MENTOR TCHRS	0.200	\$	22,076

BEU - UNIT B	ATHLETIC DIRECTOR	1.000	\$	134,336
	CC - PPS 9-12	1.000	\$	123,841
	CC ACE	1.000	\$	120,638
	CC ENGLISH 9-12	0.750	\$	94,609
	CC MATH 9-12	0.800	\$	100,058
	CC OCC ED 9-12	1.000	\$	101,090
	CC PERF ARTS K-12	1.000	\$	122,938
	CC PHYS ED K-12	1.000	\$	129,540
	CC SCIENCE 9-12	0.800	\$	100,701
	CC SOC STUDIES 9-12	0.800	\$	104,403
	CC SWS 9-12	1.000	\$	121,629
	CC VISUAL ARTS K-12	0.900	\$	112,566
	CC WINTHROP HOUSE	1.000	\$	112,249
	CC WORLD LANG 9-12	0.800	\$	100,058
	COORD OF GUIDANCE	1.000	\$	113,354
	ENGLISH TEACHER	0.250	\$	31,536
	MATH TEACHER	0.200	\$	25,015
	SCIENCE TEACHER	0.200	\$	25,175
	SOC STUDIES TEACHER	0.200	\$	26,101
	WORLD LANGUAGE - BHS	0.200	\$	25,015
NO BENEFIT	21 CENT STIPENDS	1.000	\$	1,530
	CONTRACTED OT/PT	1.000	\$	4,590
	DIR SERVICE PROVIDER	2.000	\$	9,246

NON - ALIGNED	ASSISTANT HEADMASTER	0.750	\$	107,456
	DEAN OF FACULTY BHS	0.750	\$	96,913
	DEAN OF STUD SUPPORT	0.800	\$	103,592
	DEAN OF STUDENTS	2.000	\$	263,130
	HEAD ATHLETIC TRAINR	1.000	\$	77,110
	HEADMASTER - BHS	1.000	\$	160,681
	SPEC ED DIRECTOR BHS	1.000	\$	132,651
	OVERRIDE ASSISTANT HEADMASTER	1.000	\$	120,000
STIPEND	AP EXAM COORDINATOR		\$	4,785
	AP SCIENCE ADVISOR		\$	11,142
	ASIAN PACIFIC CLUB		\$	1,837
	BADMINTON ADVISOR		\$	849
	BHS BAND DIRECTOR		\$	2,677
	BHS CHORUS DIRECTOR		\$	2,677
	BHS DRAMA DIRECTOR		\$	4,975
	BHS INTRAMURAL COACH		\$	3,969
	BHS MUSICAL DIRECTOR		\$	3,826
	BHS MUSICAL LIGHTS		\$	918
	BHS MUSICAL MUSIC		\$	2,677
	BHS PLAY DIRECTOR		\$	2,677
	BHS SCENERY PAINTING		\$	918
	BLACK AWARENESS CLUB		\$	1,837
	CHESS CLUB ADVISOR		\$	918
	CONNECTIONS ADVISOR		\$	849
	DANCE ENSEMBLE DIRCT		\$	1,376
	DRAMA CONSTRUCTION		\$	1,837
	ENVIRONMENTAL ACTION		\$	424
	FILM CLUB ADVISOR		\$	849
	FR HOMEROOM ADVISOR	0.000	\$	8,754
	FRESHMAN PLAY DIRECT		\$	2,677
	GOVT LIAISON ADVISOR		\$	3,534
	GSA ADVISOR		\$	1,837
	HIP HOP DANCE ADVISO		\$	849
	INTERVENTION TEAM		\$	3,000
	JAPANESE ANIME ADVSR		\$	918
	JAZZ BAND		\$	1,837
	JUNIOR CLASS ADVISOR		\$	849
	LATIN CLUB ADVISOR		\$	1,697
	LATINO CLUB ADVISOR		\$	1,697
	MATH LEAGUE ADVISOR		\$	1,273
	MCAS SUPPORT		\$	505
	MENTOR FACILITATOR		\$	6,000
	MOCK TRIAL ADVISOR		\$	1,274
	MURIVIAN ADVISOR		\$	4,975
	MUSICAL CHORAL DIRCT		\$	918
	NATL HONOR SOCIETY		\$	1,837
	OCEANOGRAPHY ADVISOR		\$	918
	POLICE ACADAMY ADVSR		\$	661
	REFRACTIONS ADVISOR		\$	1,837
	ROBOTICS ADVISOR		\$	918
	RUSSIAN CLUB ADVISOR		\$	1,697

	SAGAMORE/CADENCE		\$	5,354
	SAJE ADVISOR		\$	1,376
	SCHOLARSHIP ADVISOR		\$	1,913
	SCIENCE TEAM ADVISOR		\$	1,697
	SENIOR CLASS ADVISOR		\$	1,837
	SOPHMORE CLASS ADVSR		\$	661
	STATE DRAMA FEST DIR		\$	2,677
	YOUTH SERVICE ADVISR		\$	918
	MENTOR PROF LEARN COACH		\$	2,548
	ILT STIPEND		\$	100,000
	AALSP YOUNG SCHOLARS PROJ		\$	5,000
	COORD ONLINE LEARNING		\$	2,500
	CHILD STUDY TEAM		\$	80,000
	BHS SIT TEAM		\$	5,000
	MCAS TEST ASST		\$	4,080
	PD COUNCIL		\$	6,372
	UNIT B MENTOR		\$	1,300
	CULTURE AND CLIMATE CMTE		\$	36,000
 TOWN	SUBSTANCE ABUSE COUNS	1.000	\$	61,884
Grand Total		358.312	\$	29,141,832

Budget Changes for Brookline High School:

Personnel

- Override Adds:
 - Assistant Headmaster for Old Lincoln School
 - BHS Admin pulled forward from FY21
 - Dean's Secretary
- Distribution of FTE from FY 19 Override to BHS Departments

Services, Supplies, Other and Capital

- \$100,000 of collaborative funds moved to Special Education

Objectives

- Implement new student support and administrative structure that replaces 9/11, 10/12 dean's team model with a 9th and 10-12 structure, centrally located guidance hub, and distributed adult presence throughout the high school.
- Continue to encourage high-level instructional practice through good hiring, useful and

practical evaluation of staff, and planning and support that supports professionalism and high quality instruction.

- Foster intense, intentional collaboration between special educators and regular educators with the support and involvement of district leadership. This collaboration will happen in several ways, including special education involvement on deans' teams, a revamped Student Intervention Team, and increased support of co-teaching.
- Support a ninth grade program that integrates Old Lincoln School into the larger BHS campus via a cohorted travel model, balancing the creation of a smaller environment for ninth graders with access to and integration into the main campus.
- Pilot new academic support approaches for ninth graders, offering both push-in assistance and more traditional academic support centers.
- Implement a new unlevelled ninth grade world history course.
- Continue to examine course levels in ninth grade geometry and physics.
- Increase use of a common set of instructional practices that target students who struggle and benefit all students.

Accomplishments

- As noted, BHS faculty and staff have engaged in design development as part of the high school renovation/expansion process. Large constituent groups of staff have been actively and variously engaged with the architects in all phases of the construction planning, from classroom orientation and layout to the pedagogical implications of a largely ninth grade building on the campus.
- Improved Faculty Learning Team model to allow for school-wide professional learning and collaboration on institutional priorities, including ninth grade (OLS program), school schedule, co-teaching, project-based learning, and Social Emotional Learning.
- Collaborated with high school educators and administrators to develop priorities, scope and sequence for larger community learning programming such as Asking for Courage, Days of Dialogue and Silence, and similar events.
- Developed revised student support and administrative structure
- Designed Opening and PD Days for faculty and staff around anti-racism, anti-bias work, framed as The ABCs of Hot Moments, with significant input from students and parents.
- Integrated Dean of Student Support Systems role into BHS leadership team, providing more robust support for deans and program coordinators as well as increased common practice on prevention and investigation of bullying, Title VI, and Title IX incidents.
- Supported Social Studies Department in developing new, unlevelled ninth grade World History class.
- Revised high school Child Study Teams to become Student Intervention Teams that support

- at-risk students by working with teachers and support staff to implement timely interventions and close monitoring of progress.
- Integrated Early Warning Data Team analysis of ninth grade attendance, grades, and surveys to target supports and interventions for at risk ninth graders.
 - Trained 35 teachers, administrators, and staff in Restorative Practices as an alternative to traditional discipline and/or an important component in student learning, ownership, and amends making.
 - Created departmental Identity Curriculum standards per grade (or skill) level and developed viable, sharable school-wide curriculum that focuses on bringing students' identity into their course work.
 - Continued Family and Community Engagement begun in 2016-17, including the revision of our BHS Information Book for all families and a Family Forum on Identity Curriculum.

Career and Technology Education Department

The Career and Technology Education Department offers courses, which allow students to explore occupational fields, which will influence their educational, and employment decisions. Enrollment in these courses offers opportunities for students who will pursue post-secondary education at either the 2 or 4-year level as well as students who will enter employment or the military upon graduation. Some of the course pathways have articulation agreements with local colleges. These agreements allow students who complete certain CTE classes at BHS to receive college credit if they matriculate to that institution. In addition to providing valuable career information and experiences, courses in Career and Technology Information are intended to provide transferable skills, which are useful in both personal, and employment situations. Some of the courses offer certificates upon completion of the course work and a standards-based examination. Currently, these include Culinary Arts, Early Childhood and Business /Financial Literacy. The emphasis on technology in these courses, programs, and pathways is intended to reflect transferable skills, competencies, and technological advancements, which are important components of all career fields. The Career and Technology Education Department is committed to the integration of technology into all of its offerings.

Brookline Career and Tech Ed Pathways

Pathway	Course I	Course II	Course III, IV
Cabinet Making /Carpentry (Integrated Construction Technology)	• Creative Woodworking I • CAD	• Creative Woodworking II • Architectural Design & Drafting with CAD • Furniture Design & Construction <i>CAD or Woodworking I if you have taken the other course.</i>	<i>Additional course in Pathway from Course II list</i>
Culinary Arts	Restaurant and Culinary Career Exploratory	Restaurant & Culinary Career I	• Restaurant and Culinary Career II (3rd course) Restaurant and Culinary Career Science and Theory (4 th course)
Design & Visual Communication	• Digital Design Studio I • Digital Video Production I • Journalism I	• Digital Design Studio II • Digital Video Production II • Journalism II • Documentary Filmmaking <i>Digital Design Studio I or Digital Video Production I, if</i>	<i>Additional course in Pathway from Course II list</i>

		<i>you have taken the other Course.</i>	
Early Education and Care	Early Childhood Theory and Observation	• Early Childhood Curriculum • Early Childhood Children's Literature	• Early Childhood Practicum • <i>Additional course in Pathway from Course II list</i>
Engineering Technology	Engineering the Future I	• Engineering the Future II • Engineering by Design	• Engineering Innovation & Design
Family and Consumer Studies	• Intro to Food Prep • Cooking of Italy and China • Vegetarian Cuisine • International Baking • American Regional Cuisine • Foods of Provincial France	• Advanced Food Prep (<i>new course</i>)	
Marketing/Finance	• Introduction to Business Management • World of Money	• Psychology of Marketing • Communication for Entrepreneurs <i>World of Money if you've taken Intro to Business Management</i>	• English for Entrepreneurs
Medical Assisting	• Medical Careers • Medical Interpretation & Translation		
Programming and Web Development	• Computer Science • Engineering • Website Design	• Computer Programming JAVA • Computer Programming C+/C# • Visual Basic	Computer Science Principles (AP Computer Science)

Budget Statement

Program	Exp.	FY18 ACTUAL FTE	EXP.	FY19 Budget FTE	EXP.	FY20 BUDGET PRELIMINARY FTE	EXP.	FY20 PRELIM Bud - FY19 Bud Variance FTE	EXP.
Career & Tech. Ed. 32920	Personnel	9.28	\$ 846,889	9.78	\$ 880,981	8.78	\$ 802,857	(1.00)	\$ (78,125)
Courses which explore career	Services		\$ 4,839		\$ 66,401		\$ 65,401		\$ (1,000)
options to help students in	Supplies		\$ 83,642		\$ 105,744		\$ 105,754		\$ 10
secondary education and career	Other		\$ 1,220		\$ 450		\$ 450		\$ -
decisions. Includes Copy Center	Capital		\$ -		\$ 1,028		\$ 1,028		\$ -
	Total		\$ 936,590		\$ 1,054,604		\$ 975,490	(7.50)%	\$ (79,115)

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BHS	BEU - BESA	SECRETARY-CAR ED TEC	0.330	\$ 19,700
	BEU - PARAPROFESSIONALS	FOOD SVCS ASSISTANT	0.500	\$ 26,855
		GRAPHIC ARTS COORD	1.000	\$ 51,960
	BEU - UNIT A	CAREER ED TEACHER	5.950	\$ 562,293
	BEU - UNIT B	CC OCC ED 9-12	1.000	\$ 101,090
OCC ED	NO BENEFIT	STUDENT OCCUP EDUC HOURLY		
SUMMER	SUMMER			
		GRAPH ARTS PUB COORD	1.000	
		STUDENT SUMM WRKSHOP		
(blank)	STIPEND	PD STIPENDS		\$ 9,331
		TPT STUDENT WAGES		\$ 31,627
Grand Total			9.780	\$ 802,857

Budget Changes for Career and Technology Education Department:

Personnel

- 0.5 FTE each from two Restaurant 108 employees have been moved to the revolving fund.

Services, Supplies, Other and Capital

- \$1,000 in expenses moved to stipend line

Objectives

- Support the continued development of the Computer Science pathway by critically examining current enrollment, course offerings, and identification of new course needs. Purchase new technology and equipment to support the development of innovative computing experiences, such as Robotics. Identify the appropriate dedicated physical space for Robotics for both short-term use and long-term use after the building project is complete. The CTE program also aims to continue to cultivate a collaborative relationship with both Math and Science departments in further developing BHS computing offerings.
- Design flexible curriculum experiences that will lead to the continued success of the Culinary program and pathway during the building project and construction of the new Restaurant space. Currently Restaurant 108 is home to a diverse range of students who find success in the hands-on, work-based experience. It is also a community hub of the school where administration, faculty, and staff mingle and witness the visible learning of a diverse student population. The CTE program aims to protect and uphold these functions of the Culinary program during and after the renovation of our space.
- Continue the collaborative relationship between CTE and the College and Career Center through further development of the Career Exploration and Immersion Program (CEIP).
- The CTE program aims to use the CEIP to:
 - connect teachers and students with professional experts in their discipline or course of study (i.e. expert as teacher-consultant for project, guest speaker, ...).
 - further design and refine deeply engaging project-based learning experiences that are rooted in addressing the existing post-secondary skills-gap (i.e. community organization as project partner or authentic audience...).
 - educate faculty, staff, and students about the current employment landscape (i.e. panels on innovative career pathways, informational interviews...).
 - foster relationships between our resource-rich community and the teaching and learning of the BHS community.
 - cultivate employment opportunities that are based in student skills (i.e. internship placement).

Accomplishments

- Collaboration across multiple stakeholders (Steps to Success, ACE, Guidance, EPIC, CTE, Bridge Alliance) in launch and adoption of new Internship Data Based Software program for BHS.
- Demonstrated progress on collaborative efforts with College and Career Center, including the emergence of a working team pursuing shared professional development in workforce development and career readiness through DESE's College and Career Advising / My Career

and Academic Plan workshops.

- Adoption of new curriculum and technology across CTE programs, including but not limited to Early Ed U in Early Childhood, new tablets being used for AppInventor to launch Technovation global challenge for girls interested in computing and entrepreneurship, further development of construction and engineering pathway.

School-Within-A-School

School-Within-A-School (SWS) is a democratic program at Brookline High School serving approximately 120, 10th, 11th, and 12th graders. All SWS students remain members of the broader BHS community, and the program as a whole is completely enmeshed with the main school. In SWS, students enroll in highly rigorous courses, and they commit to promoting a just and empathetic community of teachers and students. Within the program, students take English, Social Studies, Biology, and Chemistry courses, as well as a weekly “Town Meeting” class. SWS functions as a separate administrative unit within the High School, with its own Coordinator who also serves as the counselor. Another staff person also works part-time as a counselor in the program.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
School-Within-A-School 32200	Personnel	4.10	\$ 403,224	4.10	\$ 421,339	4.10	\$ 439,050	0.00	\$ 17,711
Alternative program for high	Services		\$ 200		\$ 2,324		\$ 1,000		\$ (1,324)
school students grades 10 - 12.	Supplies		\$ 6,503		\$ 8,000		\$ 9,324		\$ 1,324
	Other		\$ -		\$ -		\$ -		\$ -
	Capital		\$ -		\$ -		\$ -		\$ -
	Total		\$ 409,928		\$ 431,663		\$ 449,374	4.10%	\$ 17,711

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BHS	BEU - BESA	SECRETARY - SWS	0.500	\$ 29,045
	BEU - UNIT A	SWS TEACHER	2.600	\$ 288,376
	BEU - UNIT B	CC SWS 9-12	1.000	\$ 121,629
Grand Total			4.100	\$ 439,050

Budget Changes for School-Within-A-School (32200):

Personnel

- There are no changes other than annual salary adjustments.

Services, Supplies, Other and Capital

- There are no changes other than rebalancing expense categories.

Objectives

- Incorporate a new student support class based on a modified version of Tutorial.
- Design a revised peer discipline model, with a focus on attendance.
- Identify ways to promote equity for students across all racial and ethnic backgrounds.
- Identify ways for students who have struggled previously to achieve success in school.
- Evaluate past practices to assess efficacy.
- Determine needs for continued success in the areas of staffing and programming.
- Explore use of technology to maximize educational opportunities.

Accomplishments

- Design and implementation of new student support structures, including a new version of SWS Tutorial.
- Ongoing emphasis on political and social action, community responsibility, and academic rigor.
- Introduction of new courses based on shared student and faculty interests.
- Continued involvement of students in democratic decision-making.
- Focus on early-warning based interventions focused on attendance.

Advisory

Advisory is a program that gives all BHS students a chance to meet in a non-academic setting with peers and a faculty advisor once a week. The program was created for students to:

- Learn more about Brookline High School and a student's role in the school community.
- Appreciate and explore the diversity within a group of peers over the course of four years.
- Participate in community service.
- Have a regular, consistent place to connect with an adult and older peer mentors in the high school.
- Have a time to reflect on academic and social goals with the faculty advisor as students' journey through high school.

Time spent in Advisory is low-stress and does not involve assignments. Most Advisory blocks are spent conversing with peers and faculty advisor on school-wide or grade-specific topics, going to class assemblies, or meeting one-on-one with the student's advisor. Advisory is also a place where "play" happens, an often-undervalued aspect of learning during the high school day. Advisory is graded on a pass/fail basis, and it is the only class that a student will have with the same kids for their entire career at BHS.

Budget Statement

Reported within BHS Program Support.

Budget Changes for Advisory:

Personnel

Reported within BHS Program Support

Services, Supplies, Other and Capital

- As the program gets larger and requires more teacher advisors and student mentors, there is an increased need for training these staff people. There is no budget for professional development.
- Certainly, with the new OLS and the eventual Freshman campus addition to the high school, a significant amount of planning will need to be paid for in summer planning for these huge changes.

- The program also needs a small budget for classroom materials. For example, when the entire school is working creating posters to explore their identity, they need paper and markers.
- Restorative practices in advisories will be used starting next year and will need to provide teachers with items to use as talking pieces and centerpieces.

Objectives

- Restorative Justice consulting with Center for Restorative Justice at Suffolk University for Advisory Program Leaders.
- Mindfulness consulting with Benson Henry Institute for Advisory Program Leaders.
- Guest Speakers on Advisory Curricular Topics for student assemblies.

Accomplishments

- Assemblies have focused on topics such as cyber-citizenship, environmental citizenship, substance abuse prevention, community-building, school policies and culture.
- Work with the faculty advisors has focused on topics such as cultivating a growth mindset, linking effort with success, owning one's own learning, responsible use of technology, and problem-solving.

African American & Latino Scholars Program (AALSP)

The African-American & Latino Scholars Program at Brookline is designed to enhance the culture of high achievement among students of color. It is about helping Brookline High School reach its fundamental academic goal, an achievement profile that reflects the diversity of the student body.

The African American and Latino Scholars Program works to support, promote, and celebrate high academic achievement for African American and Latino/students at Brookline High School. Students with a GPA of 2.7 (B-) or better are invited to join the program as early as the 9th grade year (based on 7th and 8th grade work) and continue in the program as long as they maintain this average. Students meet for a regular, 1-credit, 4 block-per-week academic class where they learn about African American and Latino history, culture, and current issues; receive additional academic support with English and Math; prepare for PSATs, ACTs, and SATs; and get guidance and help in the college application process. Students in the program are pushed to take as many honors and AP courses as they can handle and given the appropriate level of support to insure that they succeed.

AALSP is a community, a family. The program works together to support each other to build a culture of high achievement and academic success. The members of AALSP strive to serve as models and as leaders for other students of color—and for all other students.

Through the AALSP class, through additional presentations and lectures, and through trips and other events, the members of the program are able to take advantage of a variety of opportunities that will prepare them for college and for assuming leadership roles in their communities and in the world around them.

Budget Statement

Reported within BHS Program Support

Budget Changes for African American & Latino Scholars Program (AALSP):

Personnel

- There are no changes other than annual salary adjustments.

Services, Supplies, Other and Capital

- There are no changes other than contractual obligations.

Objectives

- Continue to build core curriculum and skill sequence over four years at BHS, paying particular attention to incorporating more Latinx-centered curriculum.
- Formalize relationship between AALSP and Young Scholars Program.
- Increase access to enrichments and opportunities for students within the program, both at BHS and beyond.

Accomplishments

- Increased participation/membership in AALSP. We now serve over 150 students.
- Formalized 8th grade and high school application/entry process.
- Nearly all AALSP graduates receive scholarships (partial to full) to attend college or university.

Alternative Choices in Education (A.C.E.)

The ACE (Alternative Choices in Education) Program, which opened in September, 2015 is a competency-based program within Brookline High School for up to 48 students (grades 10-12) who choose to be in a smaller educational setting where they can move at their own pace and engage in project-based and experiential learning. ACE provides a rigorous college-preparation pathway in which students are placed in multi-age classes based on their skill levels and content knowledge and they can graduate once they have completed the required competencies for each content area. Students take two six-week academic classes at a time, averaging three courses in each content area in a given school year and they successfully complete a class by showing at least a basic mastery on each required benchmark and competency for that class. No letter grades are given. Rather, students are assessed on their levels of competency. When it is time to assess the student, ACE teachers offer a choice of performance-based assessments that, as much as possible, allow students real-world application of the skills. If a student does not meet a minimum level of competency, “basic competency,” in a class, they do not fail. Instead, they repeat it when it is offered next.

In service of allowing students to work on their competencies at different paces, ACE staff intentionally infuses technology into their classes. All students in ACE have a Chromebook and many of their assignments require them to use Canvas, the BHS digital platform, along with Google applications to create and submit their work. This year, ACE teachers have also piloted their own digitally based classes to provide another avenue for students to move at their own pace, while still receiving person-to-person feedback from their teachers.

In addition to the competency-based approach to learning, ACE is a program that intentionally builds a strong sense of community through team-building activities, whole-community meetings, advisory twice a week, and close involvement of families/guardians. Community gatherings are organized frequently to showcase student talents, celebrate student successes, and engage students in program decision-making. With small classes, ACE staff is able to keep close track of their students’ needs and quickly determine when they may need additional assistance including academic extra help and/or referrals to social services and wrap-around supports.

To prepare students for the 21st work world, ACE holds students accountable for tracking their growth in 7 “Habits of Success” which include goal setting, self-regulation, collaboration, self-awareness and reflection, perseverance, curiosity, and community mindedness. These are skills that schools often assume that students will learn on their own. In ACE, the teachers who also serve as advisors to their students meet individually with their advisees to coach them how they can self-assess their growth in these areas and find ways to improve these critical life skills.

ACE has attracted a very diverse student body with the following descriptive data for the graduating class of 2019:

- 4% Asian
- 26% Black/African-American
- 44% Hispanic/Latino
- 39% White
- 35% Special Education
- 48% Free/Reduced Lunch
- 30% First Generation College

Given the incredible diversity of its student body, ACE students often talk about how much they benefit from learning from one another as much as they learn from the structured curriculum. To enter ACE, students need to visit a class and write a statement of interest of why they think this approach to learning will work for them. For some, they have struggled to keep up in traditional classes because of the style of instruction and assessments. For others, they have languished with the slow pace and wanted to learn at a faster pace and have more control over their learning. In either case, the students know they need something different and are drawn to multiple ways that they can learn content and skills (i.e. experiential, project-based, thematic curriculum) and allowed multiple ways to “show what they know.” By design, ACE is a program, which then helps ensure greater educational equity for students who have not been successful or have felt disengaged in a traditional classroom environment.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Alternative Choices in Education	Personnel	0.00	\$ 498,803	6.50	\$ 510,801	6.50	\$ 584,871	0.00	\$ 74,070
A competency based program within	Services		\$ 2,256		\$ 1,500		\$ 1,340		\$ (160)
Brookline High School for students who	Supplies		\$ 5,051		\$ 8,000		\$ 8,000		\$ -
choose to be in a smaller educational	Other		\$ 75		\$ 90		\$ 250		\$ 160
setting and engage in project based learning.	Capital				\$ -		\$ -		\$ -
	Total		\$ 506,185		\$ 520,391		\$ 594,461	14.23%	\$ 74,070

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BEU - BESA	SECRETARY - ACE	0.500	\$ 29,045
BEU - UNIT A	ACE - ENGLISH	1.000	\$ 95,733
	ACE - GUIDANCE	1.000	\$ 109,614
	ACE - HISTORY	1.000	\$ 77,849
	ACE - MATH	1.000	\$ 65,534
	ACE - SCIENCE	1.000	\$ 86,458
BEU - UNIT B	CC ACE	1.000	\$ 120,638
Grand Total		6.500	\$ 584,871

Budget Changes for Alternative Choices in Education (A.C.E.):

Personnel

- There are no changes other than contractual salary adjustments

Services, Supplies, Other and Capital

- There are no changes.

Objectives

Short-Term

- Request Permission from School Committee to admit 9th grade students to create a full 9-12th grade pathway.
- Further diversify programming for Sept. 2019 to include the addition of:
 - Interdisciplinary courses (exploring collaboration with staff who teaches Entrepreneurship and Engineering). ACE staff is particularly interested in developing an inquiry-based course that utilizes the new Makerspace at BHS.
- Creation of a fully functioning science lab that includes: central electricity in the center of the room, sinks at the tables, ventilation, and a fume hood so a full array of lab sciences courses can be offered. The current ACE science room cannot function as a true lab – limiting course offerings and creating an issue of inequity for ACE science students

compared to their mainstream peers.

- Begin collecting longitudinal data on ACE graduates to examine college acceptance rates, college retention, college graduation rates, and career pursuits.

Long-Term

- Increase program growth from 55 to 100 students and a further addition of 2 FTE with a 15/1 student/teacher ratio.
- Expand the physical space of the ACE program to allow for 6 classes to be taught at a time, in contrast to the current 4 classes at a time.

Accomplishments

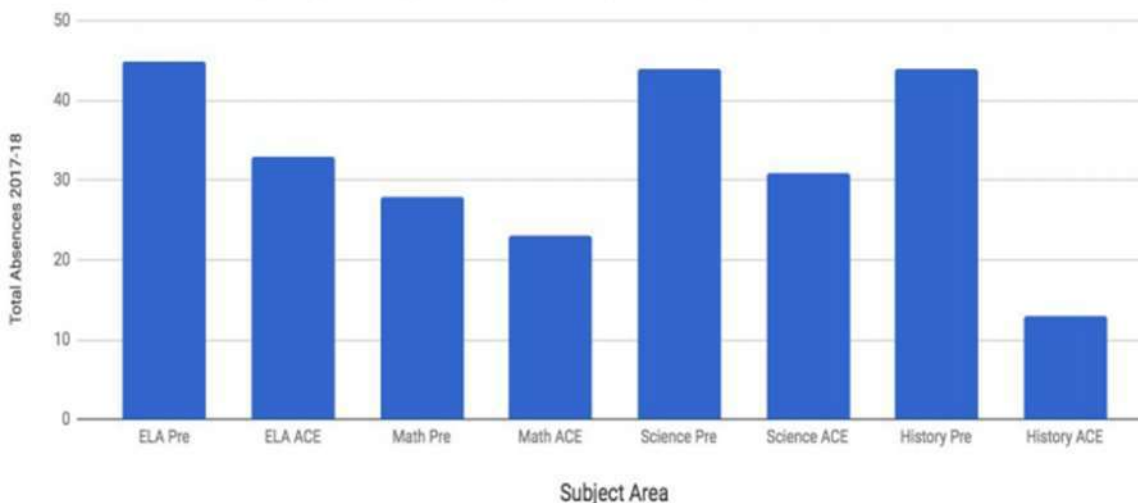
- Please see graphs below which show significant gains in student attendance and student achievement post-ACE vs. pre-ACE.
- Increased enrollment from 48 students to 55 due to increased student interest and expanded outreach to prospective families.
- Diversified Programming by creating the following new options for students to earn credit:
 - ACE created online classes.
 - Trimester-long academic credit bearing internships.
 - Dual enrollment courses at Roxbury Community College.
 - Staff and students from the ACE Student Leadership Team trained in “Circle” community-building and restorative justice facilitation techniques.

Participation in the ACE program has created measurable results for students. Students involved in ACE demonstrate a reduced number of unexcused absences in all but one subject area.

*Please note: You will notice that the total number of students varies across the Grade Averages graph on the next page. This is because, Pre-ACE, students also earned D’s and E’s in their classes. Since ACE does not use D’s or E’s, we did not think it was appropriate to include those grades. Although students are not given letter grades in ACE, we do translate their levels of competencies into letter grades for their college transcripts. These equate to: Basic Competent=C, Competent=B, Highly Competent=A

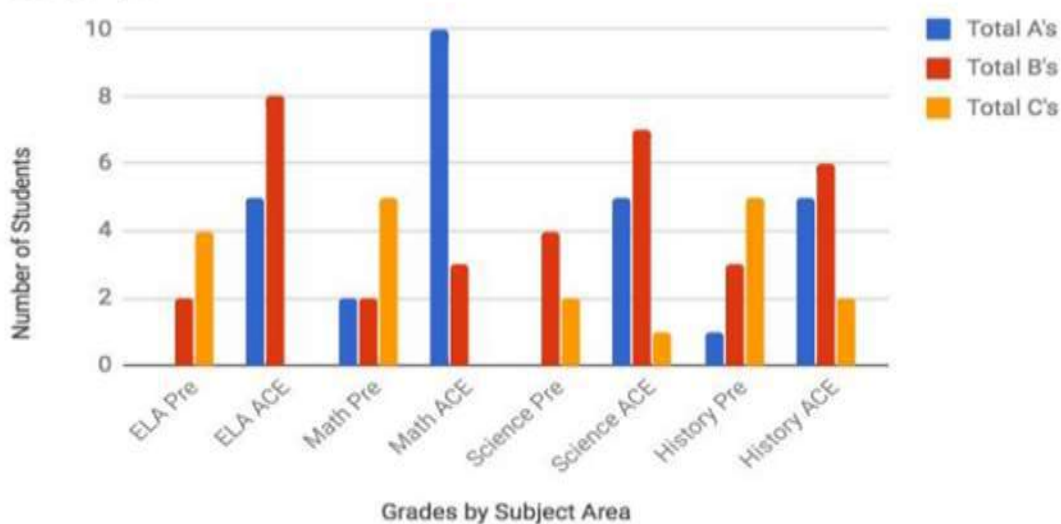
ACE Attendance Data

Unexcused Absences by Subject Pre (2016-17) vs. ACE (2017-18)



ACE Grade Data

Grade Averages Pre-ACE 2016-17 vs. Grade Averages ACE 2017-18



Chinese Exchange

The Mission of the Brookline High School China Exchange Program is to foster personal connections and

a climate of mutual cultural understanding between the people of China and the United States. Each year, the China Exchange Program (CHEX) brings a group of eight high school students and one teacher from the Gao Xin School in Xi'an, China for a semester at Brookline High School, and a comparable group from Brookline High School to the Gao Xin School. Families of the selected students to the Exchange pay for cost of the program. The costs include transportation to and around China. The program provides participants with an opportunity for personal growth through increased cultural awareness, foreign language competency, and the maturation associated with navigating a new environment. The China Exchange Program enriches the communities of both schools far beyond the impact on the students and teachers who have directly participated since its inception in 1999. The CHEX Steering Committee, made up of parents and students previously involved with the exchange, along with the CHEX Coordinator, conduct annual program review. The program has fostered a much broader set of personal relationships among members of the two cultures involving school and community leaders, students and faculty, host families and other community members. Since its inception in 1999, the program has served more than 100 students and their families in Brookline and a similar number of Chinese students who have returned to Xi'an. Many of these students over the years have chosen career paths related to their experiences on the Exchange, even choosing to return to China to live. CHEX is a powerful symbol of and focal point for the value that Brookline and Xi'an place on mutual understanding in an increasingly interconnected world.

Budget Statement

Reported within BHS Program Support.

Budget Changes for Chinese Exchange:**Personnel**

- There are no changes other than annual salary adjustments.

Services, Supplies, Other and Capital

- There are no changes other than contractual obligations.

Objectives

- To foster people-to-people diplomacy between the US and China
- To experience cultural differences through living and learning in a foreign country

- To broadly educate students in global education and understanding

Accomplishments

- More than 100 students and their families have participated since the program's inception
- Program alumni have gone on to career pathways related to the experience of the Exchange
- The program continues to be popular and a sought-after experience as a capstone to our Chinese language learning program at BHS

International Student Program

The International Student Program supports all international students and families as they transition to life in Brookline. It consists of a comprehensive English Learner Education (ELE) Program and a part-time (.4) International Student Advisor (ISA). The ISA works closely with all international students and their families as they transition to living and studying in Brookline, providing a variety of services as advocate and resource. This support includes, but is not limited to: helping families access the wide range of school services offered, planning social activities, supporting students in need, advising students and families, assisting with course selection, exploring post-secondary options, advocating for students in a variety of settings, and providing orientations and seminars for parents/guardians and students to ease their adjustment to Brookline and Brookline High School (BHS). The ISA also serves as liaison to the State Department for our China Exchange Program, handling all visa documentation and reporting.

In addition to the above, a new BHS Ambassadors Program was developed by the ISA 2 years ago and is now thriving with 25 Ambassadors. The Ambassadors are BHS juniors and seniors who applied and were selected last spring. Their role includes, but is not limited to: welcoming our international students and families, providing tours, organizing social events, supporting students academically and generally serving as a resource. In collaboration with the high school guidance department, the ISA also developed a seminar series for all new international students and their Ambassadors.

Each year Brookline High School welcomes approximately 75 new international students from around the world. Some students move here for a temporary stay, while others plan to live in the United States permanently. The majority of students live with their own families. While in the past we have also welcomed 2-5 students on tuition-paying student visas to live with Brookline host families, we currently have a moratorium on this program due to increased enrollment at BHS.

Although most international students take an English proficiency assessment upon registering, not all of them qualify for the district's English Learner Education Program. The International Student Program

supports all international students at BHS.

Budget Statement

Reported within BHS Program Support.

Budget Changes for International Student Program:**Personnel**

- There are no changes other than annual salary adjustments.

Services, Supplies, Other and Capital

- There are no changes other than contractual obligations.

Objectives

- To ensure that families have equal access to the wide range of services offered at Brookline High School and the greater community.
- To advocate for and support all international students.
- To serve as a resource for all international parents/guardians.
- To establish a welcoming and inclusive community for all international students at Brookline High School.

Accomplishments

- New International Family Orientations (for parents/guardians and students) and International Parents Night.
- BHS Ambassadors Program.
- Collaboration with BHS Guidance Department to create and offer a seminar series for all new international students and their Ambassadors.
- Social activities for students including International Thanksgiving and Brookline Teen Center Social.

Testing Coordination (BHS)

The department staff is dedicated to coordinating the MCAS, overseeing the BHS Community Service

Program, and the added responsibility around the ACCESS testing program for EL students.

In addition to testing coordination, the coordinator reviews the MCAS results and identifies students at risk of failing the ELA, Math and/or Science tests. The coordinator also works with Curriculum Coordinators to ensure students who have failed MCAS or have not yet taken them are enrolled in the appropriate classes (specifically in Math and Science).

In order to ensure all students succeed in the MCAS exams, a tutoring program should be reinstated. The ideal format for this would be one to one tutoring or small group as these ratios allow the tutor to address learning styles and/or English language development (for EL students) It should be available during the school day. MCAS prep should be offered prior to the November and March retests and the February Biology test. The number of students taking the November retest is usually the highest.

Ideally, the peer tutoring program could be re-instituted to prepare 10th graders for the Math MCAS. This has been very effective in raising the scores on initial MCAS testing. In turn, it should reduce the number of failures and reduce the number of hours of tutoring for the retest.

Budget Statement

Reported within BHS Program Support.

Budget Changes for Testing Coordination (BHS):

Personnel

- There are no changes other than annual salary adjustments.

Services, Supplies, Other and Capital

- There are no changes other than contractual obligations.

Objectives

- Establish a tutoring program to support students in danger of failing MCAS
- Address gaps in scoring which correlate to race and socioeconomic status by adding academic supports
- Evaluate needs of students to determine if MCAS Alt Competency Portfolio should be initiated
- Train staff on construction of MCAS Alt Competency Portfolio

Accomplishments

- All students who have fulfilled requirements to graduate have passed all three MCAS

Tutorial

Brookline Tutorial is a one-credit course offering content area academic support for 9th through 12th grade students with the overarching goal of maximizing student achievement. Each class section (comprised of twelve students with two content area teachers) meets four times a week in a supportive learning community. In collaboration with their Tutorial teachers, students identify specific goals for improving academic performance and receive individual guidance in developing effective study strategies. Class time is divided between personalized consultation (in which a Tutorial teacher assists the student in identifying more effective and efficient study habits) and independent practice (where the student implements recommended strategies).

Budget Statement

Reported within BHS Program Support

Budget Changes for Tutorial:**Personnel**

- There are no changes other than annual salary adjustments.

Services, Supplies, Other and Capital

- There are no changes other than contractual obligations.

Objectives

- To provide general education academic support to struggling students through content support and skill development.
- To implement executive functioning strategies for organization and academic progress.
- To provide a comfortable home base for incoming 9th graders who are anxious and need an adult relationship to transition to BHS.
- To increase the amount of direct strategy delivery in literacy, math and executive

functioning.

- To create a more flexible model of Tutorial to increase the levels of support to better serve the student needs.

Accomplishments

- Tutorial serves between 180-200 students yearly.
- Tutorial Plus, direct instruction for freshman in Executive Functioning, Literacy and Math, was piloted this year for all freshmen.

3000**Ancillary/Other School Services**

Other than instructional services

Office of Health Services

Student Health is provided for through an array of medical services, including nurses at each building and a consulting school physician. Psychological services are available to meet the school-based assessment and mental health needs of students. The mission of the School Health Program is to foster the growth, development, wellness, and educational achievement of all students. The department does this by promoting health and wellness in the following ways:

- Providing assessment, first aid, emergency treatment, referral for physical, psychological, social-emotional and behavioral issues and follow up.
- Administering direct care for special medical needs
- Monitoring health status and administering screening programs to identify health concerns
- Building partnerships to ensure referral to quality services that are effective, culturally appropriate and responsive to the diverse and changing needs of our students and their families.
- Today's students face more medically complex conditions and chronic health illnesses that require the knowledge, assessment skills and judgment of a school nurse to provide management of these lifelong conditions – including asthma, diabetes, food allergies, obesity and mental health and behavioral issues. Statistics from the National Center for Educational Statistics indicate that of the 52 million students who currently spend their day in schools, 15 to 18 percent of children and adolescents have chronic health conditions

There is a greater recognition that a child must be healthy to learn and that school nurse availability impacts student wellbeing and educational success. School Health services present a unique opportunity to improve child health, resilience and well-being through health prevention and promotion programs. Our goal is to provide care to students, recognize and address health disparities and to provide support so that that they are able to be present in school, available to learn.

The increasing student enrollment has exponentially increased the workload of the nurses at each school. Included in the increased enrollment is an increase in children in school with medically fragile, complex or chronic conditions as well as children in special education. Health concerns such as asthma, diabetes, injury or mental health issues can contribute to students staying out of school.

Appropriate school nurse staffing is related to better attendance and improved academic success (Cooper, 2005; Moricca et al, 2013). Research shows that school nurses' care of students with asthma resulted in more students receiving needed medication at school and fewer exacerbations, resulting in ER visits. Students with diabetes have better blood glucose levels and lower A1c. Principals and teachers have increased time to devote to their job responsibilities when adequate nursing is in place in schools.

The Public Schools of Brookline school health clinics have seen an impressive increase in health office visits to the school clinic annually, as depicted below. The PSB had a 96.5 % return to class rate for students who presented to the health office in FY 2018.

In 2006, 25,806 students presented to the health office, with 189 faculty presenting. In 2017, the number of students who presented was 58,529, with 1,202 faculty seeking some form of health care from the school nurse.

	Student Visits	Faculty Visits
2006	25806	189
2007	28965	780
2008	28752	557
2009	32309	999
2010	33061	1244
2011	36953	1351
2012	42455	700
2013	50897	940
2014	42455	700
2015	50899	934
2016	52667	1240
2017	58529	1202

In order to meet the needs of these students the department continues to assess our nursing FTE in order to meet the demands of mandated screening, including the addition of SBIRT (Screening, Brief Intervention and Response to Treatment) screening. Not only is this an increase in number of screenings, but referral letters and follow up for completed referrals.. The numbers of students who come to the clinic on a daily, weekly or monthly basis has increased significantly.

According to the National Association of School Nurses (NASN), school nurses are responsible for

- providing assessment of health complaints, medication administration, and care for students with special health care needs;
- having a system for managing emergencies and urgent situations;
- providing mandated health screening programs, verifying immunizations, and infectious disease and report as indicated;

- identifying and managing students' chronic health care needs affecting educational achievement; and
- playing a the pivotal role in student mental health needs.

Consistent with 1998 legislative report, Options for Developing School Health Services in Massachusetts, the recommended school nurse to student ratio is 1.0 full time equivalent (FTE) certified nurse in each building with 250 to 500 students. In buildings with more than 500 students, there should be 0.1 FTE for each additional 50 students. For buildings with fewer than 250 students, the ratio is calculated at 0.1 FTE: 25 students.

Budget Statement

Program	Exp.	FY18 ACTUAL FTE	EXP.	FY19 Budget FTE	EXP.	FY20 BUDGET PRELIMINARY FTE	EXP.	FY20 PRELIM Bud - FY19 Bud Variance FTE	EXP.
Medical Services 31770	Personnel	16.76	\$ 1,363,012	18.29	\$ 1,464,196	20.16	\$ 1,712,169	1.87	\$ 247,973
Funds school health services	Services		\$ 5,404		\$ 20,913		\$ 22,461		\$ 1,548
grades PK - 12.	Supplies		\$ 7,253		\$ 11,758		\$ 10,210		\$ (1,548)
	Other		\$ -		\$ -		\$ -		\$ -
	Capital		\$ -		\$ -		\$ -		\$ -
	Total		\$ 1,375,669		\$ 1,496,867		\$ 1,744,840	16.57%	\$ 247,973

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BAKER	BEU - UNIT A	NURSE	1.600	\$ 138,108
BHS	BEU - BESA	SEC MEDICAL SERVICES	0.330	\$ 19,700
		SECRETARY - MEDICAL	0.533	\$ 24,821
	BEU - UNIT A	NURSE	1.700	\$ 124,816
CCS	BEU - UNIT A	NURSE	2.800	\$ 242,224
DIST WIDE	BEU - UNIT A	NURSE	1.400	\$ 123,146
		OVERRIDE NURSE	1.000	\$ 72,115
	BEU - UNIT B	CC STUDENT HEALTH	1.000	\$ 112,249
DRISCOLL	BEU - UNIT A	NURSE	2.200	\$ 181,020
EARLY ED	BEU - UNIT A	NURSE	1.500	\$ 117,190
HEATH	BEU - UNIT A	NURSE	1.000	\$ 76,654
LAWRENCE	BEU - UNIT A	NURSE	1.500	\$ 141,982
LINCOLN	BEU - UNIT A	NURSE	1.000	\$ 94,154
PIERCE	BEU - UNIT A	NURSE	1.600	\$ 135,340
RUNKLE	BEU - UNIT A	NURSE	1.000	\$ 108,650
Grand Total			20.163	\$ 1,712,169

Budget Changes for Office of Health Services (31770):**Personnel**

- 1.0 FTE Nurse from override

Services, Supplies, Other and Capital

- There are no changes other than rebalancing line items

Objectives

- Support student health and educational success by providing day-to-day health care through assessment, intervention and follow up, as well as ensure immunization compliance and timely completion of state mandated health screenings.
- Support staffing demands that ensure quality and continuity of care for all students through review and analysis of enrollment and complex healthcare issues and identification and hiring of support roles that allow nurses to meet the medical needs of students.
- Continuation of coordinated cardiopulmonary resuscitation (CPR)/Automated External Defibrillators (AED) and emergency preparedness training in all schools with increased attention to first aid and tourniquet training.
- Continue to enhance electronic health documentation system through improved understanding and use of our Health Office Anywhere system, as well as collaboration with HOA support to make improvements to system.
- Continued collaboration with IT department to further enhance health services webpage that is comprehensive and accessible to families and staff.
- Continue to work with stakeholders to update crisis response guidelines including lockdown procedures; communication; plan and practice Medical drills at all schools with Fallon ambulance input as available.
- Continued collaboration with stakeholders in prevention aimed at substance abuse, particularly with continued participation in SBIRT (Screening, Brief Intervention and Response to Treatment) screening.
- Review and update school health policy and procedural manual with attention to development of potential new topics.
- Create tools to identify, assess and address issues of health disparities among PSB students.
- Recruit and orient new nursing staff.

Accomplishments

- Nurses continued to be an integral part of the school's crisis management team and they lead the building based medical response teams.
- Provided training for Medical Emergency Response Teams and other staff in areas related to emergency response and first aid i.e. Standard Precautions, First Aid, CPR/AED, Epi-Pen training. Developed emergency plans and attended trainings in emergency preparedness.
- Nurses led the way in establishing guidelines and practices in order to implement the SBIRT (Screening, Brief Intervention and Response to Treatment) screening program in our 7th and 9th grades. Coordinated training for all "screeners". Collaborated with Senior Administration, Health and Physical Education, Guidance, Social Workers, OSS as well as outreach to parents.
- Continued collaboration with school physician and outreach to pediatric offices to improve timely communication between home, school and health care provider.
- Nurses participated in Tourniquet Training and began tourniquet training with MERT (Medical Emergency Response Team) members, with plans to expand this to all CPR and First Aid training.
- Individual Health Care Plan forms have been reviewed and updated.
- Continuation of updates to health services webpage.
- Continued to take an active role in consulting in such areas as special education, health education, wellness, substance abuse, violence prevention and other behavioral health issues.
- Maintain electronic records of immunizations, special health care needs and daily visits for illness or injury. Create individual healthcare plans for students with medical needs to ensure a safe and healthful learning environment.
- Nurse collaboration to organize and streamline information in google docs for improved efficiency.
- Continued focus on racial equity in the health setting.
- Created a new, updated Health Services brochure.

Athletics

BHS Athletics has one of the largest interscholastic athletic programs in the state, both in terms of the number of participants and the number and levels of offerings. The program provides the primary source of identification with the school for many of our students. Further, it is the embodiment of our commitment to recognizing all types of success as well as educating the whole child. It is on the athletics fields that the department sees the core values of respect, equity, excellence, collaboration and achievement put to the test. For student-athletes and coaches, what happens on these fields is the living laboratory for the values that the school and the community hold dear.

BHS Athletics maintains a dedicated web page and social media presence to promote participation, offer resources, recognize leadership and sportsmanship, support positive team culture and highlight student achievement. Each year, in May, we hold an all-seasons awards banquet, including Hall-of-Fame inductions. This event brings the entire BHS Athletics community, including alumni/ae together in celebration of present and historical accomplishment. To keep participation rates on pace with growing enrollment, we continue to add sports and teams (see chart below). This growth requires additional access to local public and private facilities. We have developed and maintained good relationships with Town and state agencies, as well as other local schools and universities to gain necessary facility access to support emerging sports.

BHS Athletics Participation Trends					
	2013-14	2014-15	2015-16	2016-17	2017-18
Total Sports Offered	38	39	41	41	42
Total Teams	78	81	89	90	91
Unique Registrants	1,035	1,063	1,190	1,207	1,237
Unique Participants	949	987	1,087	1,091	1,113
Percent BHS Registering	56.50%	55.80%	60.81%	60.96%	60.02%
Percent BHS Participating	51.80%	51.81%	55.54%	55.10%	54%
Seasons Registered	1,589	1,660	1,891	1,842	1,926
Seasons Participated	1,342	1,425	1,596	1,531	1,603
1 Sport Participant	620	630	677	721	720
2 Sport Participant	246	257	295	292	297
3 Sport Participant	83	100	115	78	96
Students Receiving H+F Sports Credit	623	594	675	745	708

BHS Athletics Participation Data 2016-17			
	Registrants	Participants	Did Not Participate
Cheerleading	33	28	5
Cross Country (boys/girls)	125 (70/55)	111 (61/50)	14 (9/5)
Field Hockey	62	52	10
Football	93	73	20
Golf (boys)	27	23	4
Soccer (boys/girls)	192 (113/79)	139 (71/68)	53 (42/11)
Swimming (girls)	45	34	11
Volleyball (girls)	52	37	15
Fall Total	615	497	132
Basketball (boys/girls)	126 (77/49)	78 (40/38)	48 (37/11)
Cheerleading	15	14	1
Fencing	42	35	7
Gymnastics	10	9	1
Ice Hockey (boys/girls)	64 (42/22)	59 (41/18)	5 (1/4)
Skiing	31	31	0
Squash	67	41	26
Swimming (boys)	38	33	5
Indoor Track (boys/girls)	114 (60/54)	98 (46/52)	16 (14/2)
Wrestling	23	22	1
Winter Total	530	420	110
Baseball	54	48	6
Crew (boys/girls)	122 (63/59)	114 (60/54)	8(3/5)
Golf (girls)	16	16	0
Lacrosse (boys/girls)	92 (42/50)	79 (38/41)	13 (4/9)
Rugby	53	40	13
Sailing	22	22	0
Softball	31	28	3

Tennis (boys/girls)	58 (32/26)	43 (22/21)	15 (10/5)
Outdoor Track (boys/girls)	101 (46/55)	88 (34/54)	13 (12/1)
Ultimate	110	100	10
Volleyball (boys)	38	38	0
Spring Total	697	616	81

Budget Statement - Operating Budget

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Athletics 31720	Personnel	2.50	\$ 676,278	0.00	\$ 407,940	4.50	\$ 824,286	4.50	\$ 416,346
The administration of the high school athletics and elementary after school sports programs.	Services		\$ 48,192		\$ 54,643		\$ 64,643		\$ 10,000
	Supplies		\$ 9,303		\$ 22,107		\$ 42,107		\$ 20,000
	Other		\$ 33,313		\$ 73,150		\$ 43,150		\$ (30,000)
	Capital		\$ -		\$ -		\$ -		\$ -
	Total		\$ 767,085		\$ 557,840		\$ 974,186	74.64%	\$ 416,346

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
BEU - BESA	ATHLETICS SECRETARY	0.500	\$ 30,961
BEU - PARAPROFESSIONALS	AD ASSISTANT	2.000	\$ 122,114
BEU - UNIT A ATHLETIC STIPEND	BASEBALL ASSISTANT COACH		\$ 6,453
	BASEBALL HEAD COACH		\$ 6,488
	BASKETBALL ASSISTANT COACH		\$ 6,196
	BASKETBALL HEAD COACH		\$ 14,041
	BASKETBALL JV		\$ 5,711
	CHEERLEADERS ASSISTANT COACH		\$ 2,969
	CHEERLEADERS ASSISTANT COACH WINTER		\$ 1,604
	CHEERLEADERS HEAD COACH		\$ 5,947
	CHEERLEADERS HEAD COACH WINTER		\$ 4,797
	CREW ASSISTANT COACH		\$ 16,746
	CREW HEAD COACH		\$ 12,820
	DEFENSIVE ASSISTANT FOOTBALL COACH		\$ 9,572
	EQUIPMENT MANAGER		\$ 11,617
	FALL TRAINER		\$ 5,617
	FENCING ASSISTANT COACH		\$ 6,982
	FENCING HEAD COACH		\$ 4,013
	FIELD HOCKEY ASSISTANT COACH		\$ 5,711
	FIELD HOCKEY HEAD COACH		\$ 5,947
	FOOTBALL ASSISTANT FRESHMAN COACH		\$ 4,013
	FOOTBALL HEAD COACH		\$ 8,085
	FOOTBALL HEAD FRESHMAN COACH		\$ 3,707
	FOOTBALL JV COACH		\$ 4,013
	GOLF ASSISTANT COACH		\$ 1,604
	GOLF HEAD COACH		\$ 9,158
	GYMNASTICS ASSISTANT COACH		\$ 2,969
	GYMNASTICS HEAD COACH		\$ 5,947
	ICE HOCKEY ASSISTANT COACH		\$ 11,877
	ICE HOCKEY HEAD COACH		\$ 14,041
	INDOOR TRACK ASSISTANT COACH		\$ 10,067
	INDOOR TRACK HEAD COACH		\$ 14,651
	LACROSSE ASSISTANT COACH		\$ 13,037
	LACROSSE HEAD COACH		\$ 11,895
	OFFENSIVE ASSISTANT FOOTBALL COACH		\$ 9,572
	OUTDOOR TRACK ASSISTANT COACH		\$ 10,390
	OUTDOOR TRACK HEAD COACH		\$ 14,651
	RUGBY ASSISTANT COACH		\$ 2,969
	RUGBY HEAD COACH		\$ 4,360
	SAILING ASSISTANT COACH		\$ 3,226
	SAILING HEAD COACH		\$ 2,969
	SKIING ASSISTANT COACH		\$ 1,604
	SKIING HEAD COACH		\$ 8,026
	SOCCER ASSISTANT COACH		\$ 12,391
	SOCCER HEAD COACH		\$ 11,354
	SOFTBALL ASSISTANT COACH		\$ 7,099
	SOFTBALL HEAD COACH		\$ 5,947
	SPRING TRAINER		\$ 4,975
	SQUASH ASSISTANT COACH		\$ 2,969
	SQUASH HEAD COACH		\$ 4,360
	SWIMMING ASSISTANT COACH		\$ 9,194
	SWIMMING HEAD COACH		\$ 11,894
	TENNIS ASSISTANT COACH		\$ 3,487
	TENNIS HEAD COACH		\$ 9,158
	ULTIMATE ASSISTANT COACH		\$ 2,969
	ULTIMATE HEAD COACH		\$ 8,026
	VOLLEYBALL ASSISTANT COACH		\$ 9,194
	VOLLEYBALL HEAD COACH		\$ 10,814
	WINER TRAINER		\$ 5,617
	WRESTLING ASSISTANT COACH		\$ 3,226
	WRESTLING HEAD COACH		\$ 5,947
	XC ASSISTANT COACH		\$ 5,968
	XC HEAD COACH		\$ 12,976
	REVOLVING FUND OFFSET	0.000	\$ (35,000)
	AFTER SCHOOL EXTRAMURAL	0.000	\$ 41,138
BEU - UNIT B	ATHLETIC DIRECTOR	1.000	\$ 134,336
NON - ALIGNED	HEAD ATHLETIC TRAINER	1.000	\$ 77,110
Grand Total		4.500	\$ 824,286

Budget Changes for Athletics (31720):**Personnel**

- Athletics personnel have been moved from the revolving fund to the general fund, as the previous set-up was unsustainable for the revolving fund.
- One additional AD Assistant

Services, Supplies, Other and Capital

- Transportation costs on revolving fund will increase with contract increases.

Revolving Fund Budget

	Actual 2016 Cash Flow 3105SE26	Actual 2017 Cash Flow 3105SE26	Actual 2018 Cash flow 3105SE26	Budget 2019 3105SE26	Budget 2020 3105SE26
Revenue					
Athletic Fees	\$ 466,698	\$ 463,289	\$ 481,968	\$ 453,002	\$ 459,409
Prior Year Balance	\$ 12,425	\$ 39,634	\$ (34,258)	\$ 3,642	\$ 19,724
General Fund Support	\$ 152,621	\$ 124,193	\$ 281,538		\$ -
Total Projected Revenue	\$ 631,744	\$ 627,116	\$ 729,248	\$ 456,644	\$ 479,133
Expenses					
Salary & Wages	\$ 193,495	\$ 214,454	\$ 297,102	\$ 218,352	\$ 35,000
Operating Expenses					
Outside Services	\$ 330,715	\$ 386,625	\$ 352,546	\$ 174,220	\$ 378,800
Supplies & Materials	\$ 66,826	\$ 60,295	\$ 55,118	\$ 23,500	\$ 42,000
Other Costs	\$ 1,074	\$ -	\$ 20,840	\$ 20,848	\$ 2,500
Total Operating Expenses	\$ 592,110	\$ 661,374	\$ 725,606	\$ 436,920	\$ 458,300
Projected Final Balance	\$ 39,634	\$ (34,258)	\$ 3,642	\$ 19,724	\$ 20,833

Total Operating and Revolving Fund Budget

	Actual 2016	Actual 2017	Actual 2018	Projected 2019	Budget 2020
	Athletics	Athletics	Athletics	Athletics	Athletics
Revenue					
All Revenue Sources	\$ 1,183,197	\$ 1,177,523	\$ 1,270,069	\$ 1,406,488	\$ 1,485,131
Total Projected Revenue	\$ 1,183,197	\$ 1,177,523	\$ 1,270,069	\$ 1,406,488	\$ 1,485,131
Expenses					
Salary & Wages	\$ 628,967	\$ 645,752	\$ 729,867	\$ 786,736	\$ 900,424
Operating Expenses					
Outside Services	\$ 376,118	\$ 417,791	\$ 404,016	\$ 469,749	\$ 443,443
Supplies & Materials	\$ 105,701	\$ 114,301	\$ 78,389	\$ 60,578	\$ 99,078
Other Costs	\$ 32,777	\$ 33,937	\$ 54,153	\$ 93,998	\$ 45,650
Total Operating Expenses	\$ 1,143,563	\$ 1,211,781	\$ 1,266,425	\$ 1,411,061	\$ 1,488,595

Objectives

- It is a priority to “right-size” department so they are able to provide appropriate levels of support for our growth in participation, as well as recognize the additional work required of administrative and medical support positions within the department.
- In some cases, the department needs to restore to previous levels of service and support, in other cases they need additional support and resources, in at least one case, they need both.

Continue to review Transportation to practices - In Town (in priority order by distance):

- Skyline Field (4 miles) - currently used by Girls and Boys Varsity Soccer in the fall and by Girls and Boys Rugby in the spring.
- Larz Anderson Park/Rink (2.5 miles) - currently used by Field Hockey in the fall, Girls and Boys JV Hockey in the winter and Ultimate Disc in the spring.

- Warren Field (1.4 mile walk) - currently used by Girls and Boys JV Soccer in the Fall and Baseball and Tennis in the spring.
- Amory Park (1.3 mile walk) - currently used by JV and FR baseball in the spring.
- Downes Field (1.1 mile walk) - currently used by Football and Field Hockey in the Fall and by Girls and Boys Lacrosse and Girls and Boys Track in the spring. Note: many users currently run over to Downes and transportation would be a priority for football players with excessive equipment to carry.
- Fisher Hill Reservoir Park (1.2 mile walk) - currently used by Field Hockey in the Fall and by Lacrosse and Ultimate Disc in the spring.

Continue to review Transportation to practices - Out of Town

- Broderick's Gym Gymnastics (Hyde Park 8.5 miles)
- International Fencing Club (W. Roxbury 6 miles)
- BLS Boathouse Crew (Boston 3.5 miles) - not sure this is even feasible since buses cannot access Storrow Drive.

Beyond just distance, there may be other factors to consider, including feasibility (see Crew above), equipment (see Football above), cost effectiveness relative to size of group transported, etc.

Accomplishments

- Collaborated with Wellness Education Department in continued effort to renovate fitness educational spaces in Tappan Building. Upgrades include purchase and re-purpose of equipment and other improvements. These improvements allow for greater access as well as safer and more efficient utilization of the fitness spaces.
- Maintained interest and growth in new athletic offerings (Fencing, Squash, Ultimate Disc).
- Won four Bay State Conference Championships (Girls Soccer, Baseball, Girls Tennis and Boys Tennis) and two State Championships (Boys Tennis and Girls & Boys Crew).
- Eleven student-athletes and one coach received individual All-Scholastic selections.
- Girls Swimming & Diving and Gymnastics each won MIAA Team Sportsmanship Awards.

Student Activities

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

Recent audits and changes in Department of Elementary and Secondary Education operational requirements to be compliant with the 1997 statutes governing how these funds are collected and used require significant updates to policy and practice.

Administration will continue work with finance, building, and instructional staff to bring all accounting practices into line with suggestions from the recently published audit of Student Activity Accounts. The District will continue to work to report these accounts on its ledger, providing greater central control and transparency. The review will include the reassignment of non-Student Activity Account funds from their current location into their proper place. In many cases this will require the creation of new revolving funds.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Student Body Activities 31350	Personnel	0.00	\$ 195,373	0.00	\$ 224,588	0.00	\$ 201,261	0.00	\$ (23,327)
Clubs and activities at the	Services		\$ -		\$ -				\$ -
High School.	Supplies		\$ -		\$ -				\$ -
	Other		\$ -		\$ -				\$ -
	Capital		\$ -		\$ -				\$ -
	Total		\$ 195,373		\$ 224,588		\$ 201,261	(10.39)%	\$ (23,327)

Budget Changes for Student Activities:

Personnel

- Identified stipends within negotiated contracts.
- Some departmental-specific stipends have been moved to those departments

Objectives

- Continue to monitor the present offerings so that they reflect current student needs and interests and contribute to students goals for Time and Learning.
- Expand Academic Support at Brookline High School.
- Review the process to establish clubs at Brookline High.

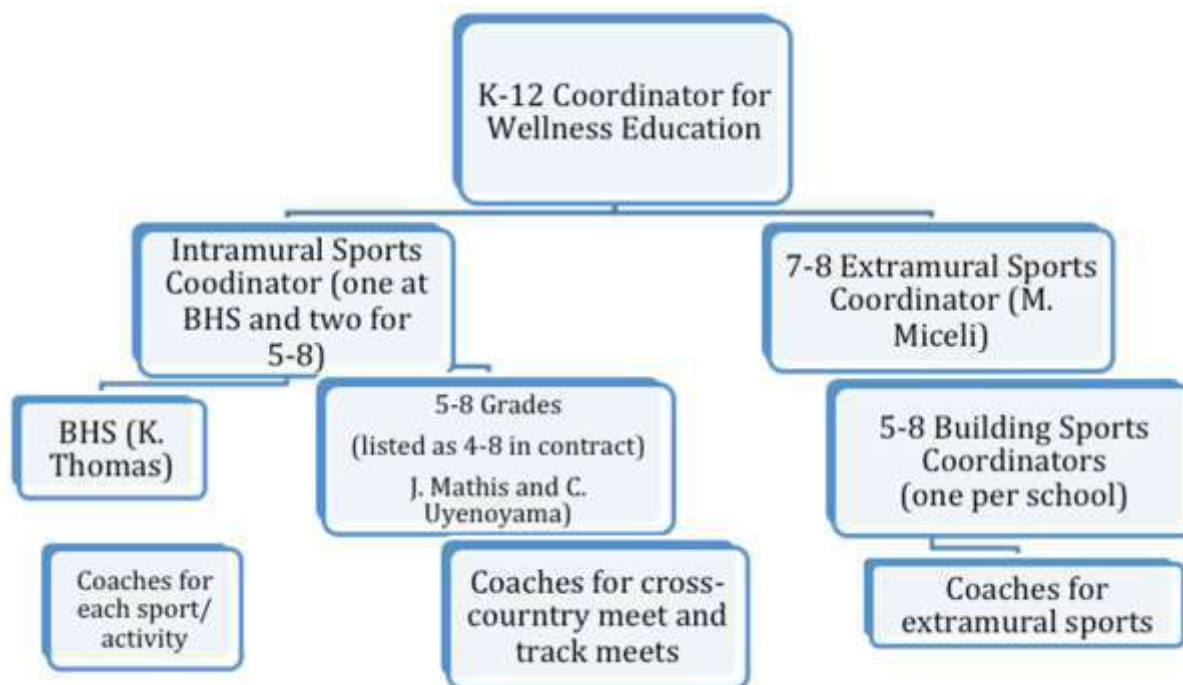
-
- Examine the current governance structure at Brookline High with particular focus on the efficacy of the Student Council.
 - Engage with Dean of Students and Student Council to increase student input on collection and use of funds.

Accomplishments

- Continue to operate more than 50 clubs and student activities, with ongoing significant participation in these programs.
 - Brookline High School
 - Clubs and Activities: <http://bhs.brookline.k12.ma.us/clubs--activities.html>
 - Publications: <http://bhs.brookline.k12.ma.us/student-publications.html>

Extramural and Intramural Sports

Organizational Chart



BHS Intramurals

- Up to 3 sessions per week (can meet once or twice a week if they prefer).
- Each session lasts for 1 1/2 hours (maximum).
- Students sign in each day they participate in a session.

Intramural Sports/Activities

- *Fitness Center (Oct. 21, 2018 - June 7, 2019)*
- *Indoor Soccer / Ultimate Disc (November 26, 2018 - April 12, 2019)*
- *Basketball (April 22, 2019 - June 7, 2019)*

Fall Season

Co-Ed Volleyball - duration: 8-9 Weeks, starting the last week of September. One (1 hour) practice per week, one game per week.

Winter Season

Girls' Basketball & Boys' Basketball - Starts after Thanksgiving break and ends the first week of March. Two (1 hour) practices per week, one game per week.

Spring Season

Co-Ed Soccer - Starts late March and goes until mid-May. 8/9 Weeks One (1 hour) practice per week, one game per week.

Intramural Sports/Activities: 5th-8th grade students.

Fall Season: Cross-Country

Spring Season: Track & Field

For each sport, the coach will be responsible for running between 6-8 practices to get the 5th-8th grade students ready for the town-wide Cross-Country and Track & Field_meets.

Operations Department

Transportation

The Transportation Department of the Brookline Public Schools services all PreK-12 schools, including BEEP programming at four locations, and approximately twenty-six Out of District (OOD) placement schools. The budget summary below reflects level service from FY19 with the creation of a user fee revolving fund. Vendor provided services reflect contractual prices and FY20 is the last year of the contract.

Salaries

The Coordinator Director Salary in FY18 reflects partial year expenditures; the position was filled in the middle of August and vacant again in early June. The FY19 position was filled in October and will reflect partial year earnings. The bus monitor and administrative support positions were not filled and those savings will go to cover a shortfall for another line item in the FY19 budget. The monitor position is requested in the budget for FY20.

Regular Education K-8 Transportation

In the K-8 grades, we currently operate four home-to-school buses that have about 180 riders registered to ride per day. Buses make stops at multiple schools in routes enabling service to be provided in excess of the singular bus capacity. MA General Law Chapter 71, Section 68, requires cities and towns provide transportation to students in grades Kindergarten through 6 that reside more than two miles from the school the student is assigned to attend. Transportation of students Grades 7-12 is not required by statute and School Committees may opt to provide and may vote to charge a fee for bus service. PSB policy, Section E, Student Transportation Management, sets the distance 1.5 miles or more walking distance from home to the assigned school.

The Regular Education busing line item also includes estimates for the following services: Middle School sports trips, Track and Field Events, DPW Day, and 8th Grade PEEP Day. The estimate for those services is \$46,320 of the regular education busing total.

BHS (South Brookline) Transportation

FY19 was the first year of fee based busing for BHS students that reside in Baker and Heath zones. The fee was \$400 per rider. The district operates two busses to transport the program's capacity of 144 registered students over 7 trips on a daily basis. In year two, there is no recommendation to change the fee for this optional service.

In the initial year of the program, no revolving fund was voted by the School Committee or Town Meeting, so the full cost of the service, \$151,200, was budgeted as part of the regular education busing line item and user fee revenue went to the Town's General Fund and will close out to free cash for future appropriation.

In FY19, the Town set up a \$75,000 revenue account, in the town's ledger, in anticipation of the bus user fee revenue. Paying riders paid \$52,000. The School did not expend the \$15,000 it had budgeted in overtime to start up the new program and will return those funds to the town to help make up the shortfall.

FY 19 BHS Service	\$ per Day	Days/ Payers	\$ Per Bus
2 Buses, Up to 4 hrs per day	\$420	360	\$151,200
True cost of BHS Busing			\$151,200

The FY20 budget number is based on the cost of two buses less a revenue estimate based off the first year of the program. For discussion purposes the cost of adding a third bus to both expand total capacity and to reduce the need for some students to ride the early AM bus by lottery is a separate estimate. Should the School Committee wish to add this service, this would be an additional \$78,300 without creating a revolving fund, or \$66,300 additional cost with creating a revolving fund.

Setting up a school bus user fee revolving fund under [MGL Ch. 71, Section 47](#), is how many other school systems have handled accounting for transportation user fees. That law requires the fund to set a maximum balance or maximum level of receipts and end expenditure. The recommended maximum balance for this revolving fund would be \$75,000. Budgeted revenue is \$48,000 though maximum revenue received which can be expended in FY20 would be \$75,000. User fee estimates in the chart above are conservatively estimated so voted appropriations can reasonably be expected to cover incurred costs. Adopting the budget of \$108,600 for the BHS South Brookline transportation reflects creating a transportation revolving fund for FY20.

FY20 Service w/ Revolving Fund	\$ per Day	Days/ Payers	\$ Per Bus
2 Buses, 4 hrs per day	\$435	360	\$156,600
User Fee Revolving	\$400	120	\$48,000
Net Cost of Level Service BHS Busing			\$108,600

For informational purposes only	\$ per Day	Days/ Payers	\$ Per Bus
Add 3rd BHS Bus	\$435	180	\$78,300
Est. User Fee (More Capacity)	\$400	30	\$12,000
Net Cost of Third BHS Bus			\$66,300

Adding a third bus for BHS would require an additional \$66,300 be added to the overall transportation budget as presented above, and (probably) a vote from the School Committee to do so. This topic is

likely to come up in future years as the student population as BHS continues to grow.

Special Education Transportation

Special Education Transportation is provided to students with Individual Education Plans (IEPs) that require transportation to and from school during the regular school year and/or the extended school year. The majority of these services are contractual obligations with some summer services falling in the 1.5 mile distance from home to assigned school. During the school year, the department utilizes 15 vans for Student Services in district, same as much of last year. However during FY16, that number was about 11 vans. The number of vans we contract for can vary during the year based on the number of students with special needs and their individual program assignments both in and out of district. After 3 years of steady growth in service needs, FY19 appears to have leveled off and early planning for FY20 has lesser impact on the overall budget than the last 3 budget years.

Homeless Student Transportation

The federal McKinney–Vento Act ensures homeless children and youth have equal access to the same free and appropriate public education, including a public preschool education, as provided to other children and youths. Effectively, the cost of this transportation is initially shared between the district educating the student and the district where the student is temporarily residing. Subject to appropriation by the state legislature, the state has historically provided some level of reimbursement for these expenses that are billed and accounted for separately from other transportation services. The line item was created a couple of years ago, but has not been funded separately. The estimate for FY20 is in between the range we have spent over the last few years for these services. At times we can have several homeless students in need for a few months and other times we can have several months with no need for the service.

Transportation Software and Supplies

This category reflects software renewal subscription, additional training, and supplies for the Transportation Department.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Transportation 31300	Personnel	1.00	\$ 60,243	2.00	\$ 99,041	2.00	\$ 87,508	0.00	\$ (11,533)
Transportation for eligible	Services		\$ 2,277,664		\$ 2,617,976		\$ 2,616,842		\$ (1,134)
students to and from school	Supplies		\$ -		\$ -		\$ -		\$ -
(includes special needs transportation).	Other		\$ -		\$ -		\$ -		\$ -
	Capital		\$ -		\$ -		\$ -		\$ -
	Total		\$ 2,337,908		\$ 2,717,017		\$ 2,704,350	(0.47)%	\$ (12,667)

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Location Description	Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
SCH ADMIN	BEU - PARAPROFESSIONALS	BUS MONITOR	1.000	\$ 22,000
	NON - ALIGNED	TRANSPORTATION COORD	1.000	\$ 65,508
Grand Total			2.000	\$ 87,508

Budget Changes for Transportation:

Personnel

- There are no changes other than annual salary adjustments.

Services, Supplies, Other and Capital

- Service accounts reflect contractual obligations.

Objectives

- Maintain safe, on-time arrivals for all buses and vans for regular/special education transportation, athletic trips, specialty trips and late runs.
- Work with transportation vendors and Brookline safety officials to ensure we have highly skilled, appropriate drivers and bus monitors.
- Continue to manage Special Education related transportation and develop efficiencies within current system and with external partners.
- Continue implementation software to improve reporting and planning in FY20.
- Continue to focus on efficient routing for Summer Programs.
- Continue to work with the Safe Routes to School group and program including walking routes to school.

Accomplishments

- The safe transportation of students to and from school continued since last year and will do so in the future. Creatively routing and some slight adjustment to arrival times, has minimized the impact of student population growth. Continued collaboration with other Town Departments and programs has resulted in reduced cost for bus service. For example, permitting the buses to park in the Town's Golf Course Lot has resulted in lower vendor charges for total services. In recent years, larger school buses with additional seating capacity have been worked into the service at no additional cost.

-
- Round-trip, dedicated, fee-based busing was implemented for BHS for 2018-19. The projected number of riders and revenue turned out almost as planned. The first few days were slower than anticipated, but once route and stop refinements were made then the service stabilized and became more consistent as the drivers became more familiar with the routes and alternate routes to manage morning traffic. Students became used to being early for estimated bus stop arrival times in the AM. Flexibility between regular and late PM bus was able to be permitted.
 - A new Transportation Coordinator was hired in October 2018. Having a full time staff person, with several years of experience of routing school buses and vans, dedicated to the service should help the startup of next year.
 - A meeting with South Brookline parents to go over the FY20 transportation budget and to hear their suggestions and opinions on service will occur in January at the Baker School.

4000 Operations and Maintenance of Plant

Building Services

The primary role of the Building Services Department is to provide custodial, operational, and scheduling support the school buildings to help maintain an environment that is conducive to teaching and learning in more than 1.7 million square feet of school space. Building Services also provides support to special school and community events at all Public Schools in Brookline. This is accomplished with a focus on customer service, and driven by the core values of the Public Schools of Brookline.

The FY20 budget summary below reflects all the positions in custodial and operations budget being charged to the general fund. This is a significant change from the FY19 budget which reflected positions being charged directly to revolving funds and which effectively lowered the budget request from FY18 to FY19. This FY20 request includes additional custodial position via the FY20 override. Reductions to the budget not covered via another funding source will result in a reduction of services. Should those reductions need to occur, we will continue to strive to maintain the quality of service the schools have come to expect.

The Coolidge Corner School opened on time for students and staff for the 2018-19 school year. The new building is approximately 220,000 square feet compared to the 152,000 SF of the space at 345 Harvard Street before the renovation addition. We added one additional custodial staff and the building is designed with different materials and has different equipment that enables more efficient cleaning of the additional square feet. Through December, there has been no need to add custodial staff to maintain the cleanliness of the building, though we will continue to evaluate how we are doing throughout the school year.

Budget Statement

Program	Exp.	FY18 ACTUAL		FY19 Budget		FY20 BUDGET PRELIMINARY		FY20 PRELIM Bud - FY19 Bud Variance	
		FTE	EXP.	FTE	EXP.	FTE	EXP.	FTE	EXP.
Building Services 34250	Personnel	42.88	\$ 2,721,516	41.38	\$ 2,610,164	43.88	\$ 2,907,927	2.50	\$ 297,762
Funding for custodial staff and	Services		\$ 613,849		\$ 623,637		\$ 623,637		\$ -
custodial supplies to support	Supplies		\$ 164,129		\$ 147,822		\$ 128,824		\$ (18,998)
the operation and maintenance	Other		\$ 4,876		\$ 5,800		\$ 5,800		\$ -
of school buildings.	Capital		\$ 7,219		\$ 18,600		\$ 18,600		\$ -
	Total		\$ 3,511,588		\$ 3,400,322		\$ 3,684,788	8.37%	\$ 284,465

Personnel

All staffing is being reported by building and department/program. A reader may see positions listed in both school and department/program. They are not double counted. They are being presented in different sort options.

Group	Position Description	Sum of FY20 FTE	Sum of FY20 SALARY
AFSCME CUSTODIANS	BUILDING CUSTODIAN	23.000	\$ 1,369,425
	COURIER	1.000	\$ 56,592
	FLOATING CUSTODIAN	1.000	\$ 60,831
	HOUSE WORKER	2.375	\$ 102,343
	JR BLDG CUSTODIAN	1.000	\$ 53,963
	NIGHT SR BLDG CUST	1.000	\$ 75,141
	OVERRIDE BUILDING CUS	1.000	\$ 48,715
	SR BUILDING CUSTOD	8.000	\$ 525,249
	SR BUILDING CUST	1.000	\$ 79,369
	NIGHT JR BLDG CUST	2.000	\$ 109,351
	OVERTIME		\$ 160,000
NON - ALIGNED	ASST MGR BLD SVCS	0.500	\$ 40,515
	DIRECTOR OPS & FACS	1.000	\$ 135,835
	PROJECT MANAGER	1.000	\$ 90,599
Grand Total		43.875	\$ 2,907,927

Budget Changes for Building Services (34250):

Personnel

- New position – 1.0 FTE Custodian via the Override
- Transfer of IT position to Operations – Project Manager (overall bottom-line budget neutral)
- Charging custodial 0.5 FTE of Supervisor position to General Fund instead of BACE revolving fund
- Charge Fee Collector to Building Rental Revolving Fund, rather than general fund
- Accounting for some custodial staff on the rental revolving fund, but in a lesser capacity than imagined in FY19
- One additional custodian added during FY19 as a cost savings compared to overtime and contracted services that otherwise would have been incurred.

Services, Supplies, Other and Capital

- Contracted cleaning services account for nearly 88% of the contracted services budget. PSB has long had a hybrid model of staff and vendor provided labor to clean the buildings. The cleaning vendor used in town has union employees with a collectively bargained contract for FY20. The same number of vendor provided cleaning days will continue at the schools as in

FY19, with 240 days at BHS and 233 days at the K-8 buildings.

- Moving services, hazardous/chemical waste removal, telephone services, equipment maintenance, and shredding services make up the rest of the category and were able to be level funded from FY19.

Objectives

- Continue to provide a clean and comfortable environment that supports teaching and learning.
- Continue to promptly respond to any cleanliness concerns and health concerns raised by staff and the community in conjunction with the other Town Departments (Health, Water, Facilities, etc.)
- Continue to evaluate and utilize products that are environmentally preferable.
- Continue to evaluate all custodial supplies and equipment with a focus on improving quality, and decreasing long-term costs.
- Continue to explore ways of reducing overtime expenditures.
- Coordinate Coolidge Corner Project furniture procurement with School & Town staff.

Accomplishments

- Continued comprehensive cleaning training of all custodial staff.
- Coordinated the clean out and move out of the 30 Webster Street and Old Lincoln
- Coordinated the move into CCS
- Maintained schools and provided a high level of customer service to students, staff and guests.
- Submitted, in conjunction with other PSB staff, over 2,500 work orders to Town Facilities staff.
- Successfully supported over 3,000 school-based functions and special events.
- Maintained the use of environmentally preferable "green" cleaning products.
- Coordinated new furniture for CCS and \$100,000 worth of replacement furniture across PSB
- Coordinated Technology Budget for CCS Building Project
- Provided enrollment analysis for facilities planning

5000**Fixed Charges**

Retirement and insurance programs, rental of land and buildings, debt service for current loans, and other recurring items, which are not generally provided for under another function.

School Related Personnel Benefits

As is published February 15 in the FY20 Town of Brookline Financial Plan.

<https://www.brooklinema.gov/851/Budget-Central>

- School-related Personnel Benefits total \$27,690,841
 - Pensions - Contributory
 - Group Health Insurance
 - Post-Retirement Benefits Trust Fund (OPEB's)
 - Employee Assistance Program (EAP)
 - Workers' Compensation
 - Unemployment Compensation
 - Medicare Payroll Tax

6000 Community Services

Services provided by the school district for the community as a whole, or some segment of the community.

Transportation Services to Non-Public Schools (To and from non-public school, regardless of distance.) Salaries, student transportation supervisors, dispatchers, school bus drivers, school bus maintenance personnel

- Salaries or the prorated share of salaries, clerical and support staff
- Fuel, lubrication, tires and school bus repairs
- Contracted service
- Insurance premiums
- School bus monitors

{No Accounts under the control or jurisdiction of the School Committee. Reported as a Town Expense on DESE End of Year Report}

7000 Acquisition, Improvement and Replacement of Fixed Assets

Acquisition of land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or acquisition of initial or additional non instructional equipment exceeding the \$5,000 unit cost and \$100,000 extraordinary maintenance cost as defined in 603 CMR 10.00. Costs corresponding to revenue received as a lump sum or progress payment revenue receipt from MSBA whether or not outstanding BANs exist. Costs directly related to a school construction project supported through local appropriation.

{No Accounts under the control or jurisdiction of the School Committee. Reported as a Town Expense on DESE End of Year Report}

8000**Debt Retirement and Service**

Retirement of debt and payment of interest and other debt costs. Principal and interest on current loans are not part of this function, but are reported in fixed charges (5400/5450)

{No Accounts under the control or jurisdiction of the School Committee. Reported as a Town Expense on DESE End of Year Report}

As is published February 15 in the FY20 Town of Brookline Financial Plan.

<https://www.brooklinema.gov/DocumentCenter/View/18641/FY2020-Financial-Plan-Complete>

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9000

Programs with Other School Districts

9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS: Transfers of payments to other school districts or to non-public schools for services provided to students residing in the sending city or town.		
		9100 Tuition to Mass. Schools Tuition or transfer payments to other public school districts in Massachusetts for resident students, Tuition to non-member Collaboratives, Tuition to non-member Regional School Districts.
		9110 School Choice Tuition Transfers made by the state from the sending school district's State Aid to the receiving school district or municipality.
		9120 Tuition to Commonwealth Charter Schools Transfers made by the state from the sending school district's State Aid to the Charter School.
		9200 Tuition to Out-of-State Schools Tuition or transfer payments to school districts in other states for resident students
		9300 Tuition to Non-Public Schools Tuition or transfer payments to non-public schools for resident students
		9400 Tuition to Collaboratives Payments of assessments to member Collaboratives for administrative and instructional services in accordance with collaborative agreements.

Regular Education Out-of-District Tuition

Currently there are several alternative public school programs available across the commonwealth for students who do not attend the local district. The educational options for students are the School Choice program, Charter School Initiatives, Innovation Schools Initiative, and regional agricultural, vocational and technical schools. Below is an overview of the programs in which Brookline resident students have taken advantage of in the past. Due to the small numbers of students who attend these programs (less than 4 per year), reporting is not provided on a regular basis and only exists in this format. Below is a five-year history of the tuition assessments received by the Town of Brookline through the Cherry Sheet.

Innovation Schools

In January 2010, Governor Patrick signed education reform legislation forming “The Innovation School” model. It is projected to be cost-neutral with regard to the longer-term operation of the School Department. However, the school district must create a new line item appropriation, as the tuition is not charged against the Cherry Sheet as other state education initiatives are funded. The Town of Brookline after year one will receive \$6,800 in tuition dollars through Chapter 70 formula calculations. The first year there is no reimbursement. The School Department will have to annually budget for these expenses. The Innovation Schools receive their tuition dollars directly from the school district in the form of tuition payments. The tuition payments are not treated as an expense offset like Charter Schools.

Commonwealth of Massachusetts Virtual School (CMVS)

A Commonwealth of Massachusetts Virtual School (CMVS) is a public school operated by a board of trustees where teachers primarily teach from a remote location using the Internet or other computer-based methods and students are not required to be located at the physical premises of the school. Each CMVS determines what grade levels it will serve and what particular programs it will offer.

Cherry Sheet Tuition Assessments

The Town receives three types of tuition assessment for educating Brookline resident students. These are School Choice, Charter Schools, and Norfolk Agricultural Technical High School. While these amounts are not shown or reported in the School Department’s appropriation, the Town is responsible for the education of these students. All public schools are required to submit actual enrollment reports to Department of Elementary and Secondary Education in October and March of the current year. These figures are used to calculate tuition rates for the current year. Any changes to enrollment figures and tuition rates will alter a district’s remaining assessments.

It is unknown at this time what the final impact there will be for the FY20 budget. The town will not have confirmed FY20 enrollment until mid-February 2019. This section will be updated as information becomes available.

Special Education Assessment

The assessment is to partially reimburse the state for providing special needs education to children enrolled in state hospital schools.

School Choice

"The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school choice students if no space is available."

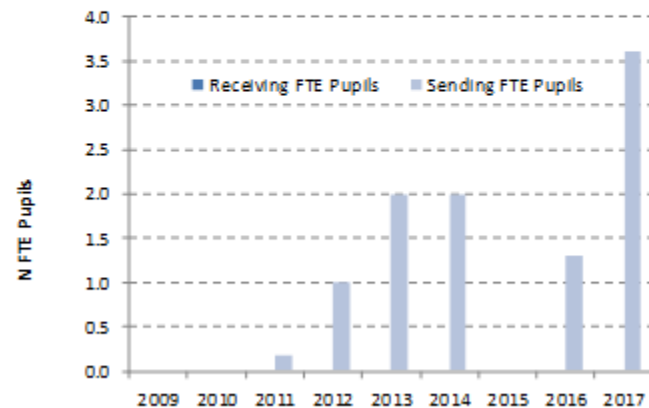
Massachusetts Department of Elementary and Secondary Education Office of District and School Finance

School Choice Trends in Enrollment and Tuition

0046 BROOKLINE

FY	Receiving		Sending	
	FTE Pupils	Tuition	FTE Pupils	Tuition
2009	0.0	0	0.0	0
2010	0.0	0	0.0	0
2011	0.0	0	0.2	2,279
2012	0.0	0	1.0	5,000
2013	0.0	0	2.0	10,000
2014	0.0	0	2.0	13,400
2015	0.0	0	0.0	0
2016	0.0	0	1.3	8,829
2017	0.0	0	3.6	24,550

(Total)



Charter Schools

"Charter schools are independent public schools designed to encourage innovative educational practices. Charter schools are funded by tuition charges assessed against the school districts where the students reside. The state provides partial reimbursement to the sending districts for the tuition costs incurred."

Massachusetts Department of Elementary and Secondary Education

OFFICE OF DISTRICT AND SCHOOL FINANCE

Summary of Historical Sending District Charter School FTE, Tuition, and Reimbursements, FY07 to present*

46 BROOKLINE	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
FTE	1.62	2.00	2.00	3.81	4.00	3.60	3.00	3.00	3.73	3.03	7.00	4.00	3.00
Tuition	22,359	28,774	34,236	61,213	74,443	56,101	56,482	60,017	66,186	46,139	126,500	76,913	69,430
Facilities Aid	1,310	1,698	1,786	3,382	3,572	3,211	2,641	2,668	3,329	2,609	6,023	3,572	2,679
Chapter 46 Aid	21,049	18,656	17,410	31,016	30,418	13,412	4,030	6,821	5,299	-5	67,542	(820)	0
Total Aid	22,359	20,354	19,196	34,398	33,990	16,623	6,671	9,489	8,628	2,604	73,565	2,752	2,679
Net Cost to District	0	8,420	15,040	26,815	40,453	39,478	49,811	50,528	57,558	43,535	52,935	74,161	66,751

Brookline has had students attending the following school districts whereby we have received assessments: Boston Renaissance Charter Public, Academy of the Pacific Rim, Edward Brooke Charter, and Prospect Hill Academy Charter.

Massachusetts Department of Elementary and Secondary Education

Office of District and School Finance

Projected FY19 Foundation Rates by Charter School and Sending District (PROJ)(c)

Cha Lea	Chalocsend	Charter School	Camp us Lea	Campus Location	Send Lea	Sending District	FTE	Total Rate
412	412035046	ACADEMY OF THE PACIFIC RIM	35	BOSTON	46	BROOKLINE	1.00	21,013
487	487049046	PROSPECT HILL ACADEMY	49	CAMBRIDGE	46	BROOKLINE	1.00	24,453
487	487274046	PROSPECT HILL ACADEMY	274	SOMERVILLE	46	BROOKLINE	1.00	23,964

Tuition to Vocational Technical Education Programs & Agricultural Schools

- Norfolk County Agricultural High School (Norfolk Aggie)** - Norfolk Aggie tuition is assessed to the Town through the county assessment. Norfolk County Agricultural High School is a public high school that currently enrolls over 500 students from the 28 towns of Norfolk County as well as more than 40 out-of-county towns. The school is situated on 365 acres in Walpole and offers specialty training to students who are interested in the following: Animal and Marine Science, Veterinary Science, Marine Science, Dairy and Livestock Management, Research and Animal Technology, Equine Science, Canine Science, Plant Science and Environmental Science, Forestry, Horticulture, Landscape Management, Natural Resources, Mechanical Technology, Diesel and Heavy Equipment Operation and Repair, and Welding and Woodworking.
- Essex Agricultural and Technical High School** - Tuition has been incorrectly paid and reported in the School Department's budget as an out-of-district special education tuition expense. This expense is outside the authority of the School Committee. "The primary purpose of an agricultural high school is to prepare students for occupations or additional education related to agriculture, agriscience, agribusiness, the care and management of animals, horticulture, forestry, and environmental science. While agricultural high schools may offer other forms of vocational-technical education, as defined in M.G.L. c. 74, § 1, they

shall avoid duplication of programs offered in vocational schools located within a 20-mile radius of the school.” Periodically, students who are interested in programs that are not available at Norfolk County Agricultural High School enroll.

- ***Minuteman Regional Vocational Technical School District (Minuteman)***. Tuition has been incorrectly paid and reported in the School Department’s budget as an out-of-district special education tuition expense in the School Department Budget. This expense is outside the authority of the School Committee. Minuteman combines academics and college preparation (the main purpose of traditional high schools) with carefully designed courses related to career exploration and learning (the main purpose of vocational-technical schools). The original school planners focused on needs of students living along Massachusetts' high-tech corridor. Minuteman currently offers 20 different vocational & technical shop concentrations for the students. The programs Minuteman offers are Bio-Technology, Horticulture & Landscaping, Environmental Technology, Health Occupations, Graphic Design, Computer Technology, Electromechanical Technology & Robotics, Engineering, Telecommunications, Cosmetology, Culinary Arts, Early Education, Automotive, Carpentry, Electrical, Heating, Ventilation & Air Conditioning, Plumbing, and Welding & Metal Fabrication.

Special Education Programs

Students with disabilities ages 2 years and 9 months to 22 who are unable to be educated within the public schools are entitled to a free and appropriate public education. When a student cannot receive appropriate services within the Public Schools of Brookline, services are provided in other settings including collaborative and private schools. There are associated transportation costs and specialized care for some of our most needy students. The Department of Elementary and Secondary Education has developed a form of reimbursement, Circuit breaker, which provides some fiscal support for high cost students.

Tuition is monitored by the Deputy Superintendent for Student Services and the Finance Manager of the Office of Student Supports. As a student's intensive needs become identified and services within the district cannot provide for that student, then the Out-of-District Coordinator is called to meet with the team and parents to plan for the student's placement in the least restrictive placement/environment.

The Out-of-District Coordinator is the liaison for the student's IEP and provides case management of all aspects of the student's program. Costs are monitored through Deputy Superintendent for Student Services.

- Tuition rates for approved special education private day and residential schools are set by the Operational Services Division (OSD) of the Commonwealth of Massachusetts Executive Office of Administration and Finance.
- Each year the OSD provides an estimated rate of inflation, which is used to project tuition for approved special education private day and residential placements. More information is available at the OSD Website: <https://www.mass.gov/special-education-pricing>
- With the exception of extraordinary relief or other unusual circumstances, private schools may request the additional increases in the form of special circumstances or program reconstruction. Private schools must provide the required notice to public schools by the October 1st for the following fiscal year. The State can approve increases anytime during that following fiscal year. In such instances, the requested increase is budgeted in the event such should occur.
- Collaborative tuition increases are recommended to the Collaborative Board of Directors based on program costs and budget presentations. The Collaborative Board of Directors is made up of member district Superintendents. For the last several years, a 4% increase has been assumed for Collaborative tuitions. Additionally, a 4% increase has been assumed for OSD approved out of state private schools as the rate increases are not set by OSD but rather the respective state agency where the school is located.

- Collaborative programs also tuition-in students from non-member districts. Non-member districts pay a higher tuition than member districts. Brookline will only send students to non-member collaboratives, when it is programmatically appropriate.
- The FY19 Initial Circuit Breaker Reimbursement Calculation (based on FY2018 eligible student claims) is \$1,769,814. It represents the Commonwealth's projected reimbursement rate of 72% of the net claim of \$2,458,085. The estimate is based on the number of students who are in school until graduation or turn 22 prior to the end of the school year. The estimate reflects actual time spent in the program and tuition paid. Not all student placements meet the circuit breaker threshold for reimbursement. The reimbursement rate, set by DESE, is also variable.

The table below summarizes the Budgeted Line Items by the DESE Chart of Accounts and the head counts of the students in each year.

9000 Series	Programs with Other School Districts	FY2018 Head Count	FY2018 Budget	FY2018 Actual	FY2019 Budgeted Head Count	FY2019 Budget	FY2019 Head Count	FY2019 Projection	FY2020 Head Count	FY2020 Projection
9100	Tuition to Mass. Schools	4	\$ 240,379	\$ 284,891	3	\$ 116,742	1	\$ 45,239	1	\$ 44,376
9200	Tuition to Out-of-State Schools	1	\$ 392,304	\$ 13,332	3	\$ 165,316	4	\$ 247,809	4	\$ 254,326
9300	Tuition to Non-Public Schools	52	\$ 4,447,997	\$ 4,724,225	46	\$ 4,187,258	61	\$ 4,959,999	62	\$ 5,417,857
9400	Tuition to Collaboratives	1	\$ 63,630	\$ 154,656	1	\$ 62,407	2	\$ 66,484	3	\$ 133,568
Total		58	\$ 5,144,310	\$ 5,177,104	53	\$ 4,531,723	68	\$ 5,319,531	70	\$ 5,850,127

The FY2020 Budget Projection includes the following known issues:

1. The Annual OSD (Operational Services Division) rate increase for Out of District Tuitions, which for FY2020, is 2.63%.

OSD is responsible for setting tuition prices for more than 200 approved special education programs in approximately 100 private schools. This price setting is necessary to accommodate students with needs that cannot be met by their current school district.

2. Students included for the FY2020 projection are as of December 31, 2018.

What the FY2020 Projection does not include:

1. This projection does not include students who may be placed out between now and March 31, 2019. The Move-In Law requires districts of the sending community to pay for placements in those instances where a child moves after April 1st, for the balance of the existing year and for the next fiscal year. So, for example, if a family from Weston moves to Brookline on April 7th, Weston would be responsible for that student's Out of District Tuition for the remainder of FY2019 and the entirety of FY2020. If that family moves here on March 27th, we are responsible for FY2020.

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2. This projection does not include increases related to Program Reconstruction. Program Reconstruction allows private schools an opportunity to apply to reorganize their existing programs, usually to increase staffing and services in order to address changing student needs. There are 12 students in programs currently under review for Reconstruction. One was sent on December 21st. The department may not be informed that these programmatic - and the financial impact of those - changes have been approved until July 1st.
 3. This projection does not include a provision for Unilateral Placements or Potential Settlements. The current watch list of these students totals \$842,481. The likelihood of the department paying that amount is remote, but there probably will be some additional agreed to settlements that will affect this number. The Reserve Account has been used to offset these in the past. These students will be continuously monitored with the Interim Out of District Coordinator and the Directors so that the department can plan accordingly.
 4. This projection does not include a provision for students currently in 'In-House Programs' that might disrupt and require placement in an Out of District Program. Generally these costs have been mitigated by identifying students who are coming back from Out-of-District Programs into the schools. Because this is a number that is constantly in flux, it's going to take some time to benchmark effectiveness at bringing kids back in house. Additionally, the department has been able to absorb 45 day placements, but that number fluctuates greatly from year to year.
 5. This projection does not include any students aging out. Why? Because there are none for this year, and as a preview, none for FY 2021.

The FY2020 Budget Projection is an attempt to right-size the budget for Out of District Tuitions based on actual known placements at the time of this budget cycle. This is a realistic budget request based on the factors listed above.

Shared Services with Municipal Departments

As is published February 15 in the FY20 Town of Brookline Financial Plan.

<https://www.brooklinema.gov/851/Budget-Central>

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