

FY2024 Budget Book

Every Student by Face and Name, To, Through and Beyond Graduation

*Cover Artwork: Kindergarten Students at Baker explore emotions in a drawing by creating color monsters;
3rd-grade students at Driscoll utilize a loose representation approach to draw animals*

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3. Letter from the Superintendent and School Committee Chair

January 17, 2023

Greetings Brookline,

Thank you for your unwavering support of public education in the Town of Brookline. On behalf of our 7,000+ students and 1,400+ staff, we say:

Thank you ♦ شكرا لك ♦ 谢谢 ♦ Mèsi ♦ תודה
ありがとう ♦ 감사합니다 ♦ Obrigado
Спасибо ♦ Gracias ♦ Cảm ơn bạn

This year, the Public Schools of Brookline's proposed budget supports programs, resources, and curriculum to serve exceptional learning opportunities to PSB students. Our budget centers the needs of PSB students and staff, using the three major themes below, while also focusing on fiscal stability and responsibility.

The three major themes are:

- **Ensure a high-quality education:** PSB will continue to ensure that all students have access to the experiences they need to develop academic and non-academic skills to enable them to meaningfully pursue their post-secondary goals.
- **Create a Culture of Care:** PSB is committed to ensuring that schools are an inviting, inclusive, supportive, and affirming place for all students, staff, families and caregivers, and community members.
- **Eliminate Barriers:** PSB affirms its commitment to culturally-responsive teaching practices and professional learning grounded in equity.

We write this letter in a time of **continued financial stress for PSB**. As of this writing, the preliminary PSB budget allocation from the Town is \$127,323,182, a 1.36% increase over the district's FY2023 allocation. The proposed PSB budget request for this year is \$131,864,685, which corresponds to a projected **funding shortfall of roughly \$4.5 million**. This proposed budget does not contemplate new initiatives; it solely reflects maintenance of current academic programs and standards. However, it is still early in the budget cycle, which remains fluid into the spring:

- We anticipate that some combination of incoming Governor Healey's budget, funds from the recently passed Fair Share Amendment, and the Student Opportunity Act may increase state aid to Brookline;
- The Select Board may place an operating override on the May 2023 ballot, which would be an opportunity to close any funding shortfall, as well as possibly offering some new initiatives beyond this proposed "maintenance of effort" budget; and,
- We will continue to analyze our budget/programs for operating efficiencies.

To help the community understand the impact of a funding shortfall on PSB delivery of an excellent education to each student, we will be providing a supplement to this budget in the near future.

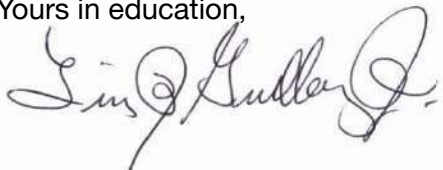
Part of the reason for this shortfall is that the FY24 budget is notably different from previous years, in that while FY22 and FY23 budgets benefited from one-time ESSER and ARPA federal pandemic funds, those are no longer available to PSB for FY24. By applying sound fiscal management over multiple years, we have

reduced the FY23 stimulus-funded portion of PSB programming to \$4 million: the principal reason for the discrepancy between the Town allocation to PSB and the proposed budget.

Finally, this proposed budget is the second year in a revitalized budget process, in which we seek to improve our budget transparency and information-sharing with the community. We urge you to explore this book; notable sections include the budget guidelines ratified by the School Committee that guide multi-year budget planning and detailed information on student enrollment. Of course, there is also detailed information on every school and program budget, as well as information on the district as whole, which we hope you will find informative. We should also acknowledge the preliminary nature of this budget as it is subject to change as the process advances, and thank you for understanding.

Thank you for your support of the Public Schools of Brookline.

Yours in education,



Linus J. Guillory Jr., PhD
Superintendent of Schools



David A. Pearlman
School Committee Chair

4. FY24 Operating Budget Overview

4a. FY24 Budget Guidelines¹

The Brookline School Committee approves and oversees the District’s annual budget. Under those responsibilities, the annual budget development process begins with guidelines developed by the Superintendent of Schools and adopted by the School Committee that inform the construction of the budget for the upcoming fiscal year.

With the District theme in mind, *supporting and guiding students to future success; ensuring a high-quality education; strengthening a culture of care; and eliminating barriers*, these budget guidelines center the needs of PSB students and staff, as well as focus on fiscal stability and responsibility, and support the current District goals:

- Every student achieving
- Every student invested in learning
- Every student prepared for change and challenge
- Every educator growing professionally

During the 2021-22 school year, the School Committee adopted multi-year budget guidelines that reflect the District’s current priorities, goals, vision, and mission; these guidelines are a critical piece of the budget development process, especially as we continue building upon the foundation that a multi-year educational strategic plan will inform. The formal strategic planning process has been deferred to Spring 2023 due to the unavailability of the contracted strategic planning consultant for personal reasons during Fall 2022. The guidelines above strongly indicate the broad directions in which PSB expects to head. These guidelines will enable PSB leadership to review all spending proposals through a shared lens and guide them to make difficult and important choices. Adhering to these guidelines will enable PSB to focus relentlessly on its priorities.

The **guidelines** that will inform PSB work in creating the FY24-28 budgets are

- **EQUITY:** Ensure equitable access to curriculum and services for all students, particularly equitable access to student populations with identified disproportionality.
- **BUDGET:** Build a budget to meet the District's needs that is optimized for efficiency and sustainability.
- **ACADEMICS:** Continuous improvement of academic programming, including curriculum implementation, program support, and program review.
- **SOCIOEMOTIONAL:** Continue to provide enhanced support for the social-emotional needs of students.
- **WORKFORCE:** Improve the experience of a PSB employee, including employee growth through professional development and leadership opportunities.

| Specific examples of this work as relates to FY24 budget development: | Aligns with guidelines |
|---|------------------------|
| Modify staffing and programs to provide equitable access to the curriculum for student populations with identified disproportionality. K-8: Equitable access to rigorous grade-level general education curriculum BHS: Equitable access to higher level courses | 1, 3 |

¹ The FY24 guidelines were voted by the School Committee on 10/27/22; slight edits have been made reflecting relevant information available after that vote.

| | |
|---|---------|
| Invest in culturally responsive teaching through continued professional development, and the recruitment and retention of educators of color | 3, 4, 5 |
| Transition identified students out-of-district into appropriate in-district programs. | 2, 3, 4 |
| Align budget to support high-quality curriculum initiatives, such as the continued roll-out of K-5 Math curriculum, expenses related to student needs identified by the initial implementation of dyslexia screener, and funding for scheduled curriculum program reviews | 3, 4 |
| Investment in early education through Steps to Success expansion to Grade 2. | 1, 3, 4 |
| Investment in early education through expansion to full-day BEEP. | 1, 3, 4 |
| Include funds for needs identified in the schools through the school improvement plan process. | 1-5 |
| Review of recommendations and commendations from the Special Education Review, Middle School Review, and English Language Learner Review and modify staffing and/or programs as part of the next steps from those reviews. | 1-4 |
| Strengthen practices and improve efficiencies for building-based Child Study Team/Student Assistance Teams to address the learning needs of all students. | 1, 3, 4 |
| Invest in professional development for general and special education staff that includes research-based approaches and strategies designed to meet evolving student needs and address skill gaps for identified students. | 1, 3-5 |
| Explore after-school options for PK-8 students | 1, 3, 4 |
| Analyze enrollment to determine the appropriate class size and staffing (see “enrollment” expense driver discussion below). | 2 |
| Provide for a sufficient reserve for unsettled collective bargaining obligations (see “contractual obligations” expense driver discussion, below.) | 2 |

In addition to the budget guidelines above, there are revenue and expense drivers and trends that must also be considered in the development of the budget. These are described next.

Expense Drivers and Trends

Enrollment

Enrollment continues to be the largest, most dynamic challenge for PSB to manage and forecast. PK-12 enrollment has gone from 7777 (pre-pandemic in Oct 2019) to 6891 (Oct 2020) to 6928 (Oct 2021) to 7060 (Oct 2022). The reduction was squarely in K-8; BHS has slightly increased from pre-pandemic enrollment. Survey data show a combination of factors that have contributed to the pandemic enrollment drop, primarily international students who left and were not

replaced due to border restrictions and families departing to independent schools. Given this enrollment reduction, staffing has already been significantly reduced:

- K-8 classroom sections have been reduced from 270 (pre-pandemic) to 250 this year (a plan to reduce to 237 sections for financial reasons was not able to be implemented due to actual enrollment; those cost reductions have been taken elsewhere.)
- Systemwide staffing, which was at 1378.4 FTEs pre-pandemic, was projected at 1270.77 for this budget year. This is 92% of pre-pandemic staffing, compared to 91% of pre-pandemic PK-12 students.

The intertwined questions/issues that have guided discussion around enrollment are

- **If/when enrollment will return entirely or nearly to pre-pandemic levels:** In fall 2021, PSB was unclear whether COVID shifting from a pandemic to an endemic phase would mean a return to more typical international student levels. At this time, it appears there was a slight upward tick in enrollment (from 6928 to 7067, or 139 students), which is 50 more students than the PSB standard enrollment projection would have predicted, but about 180 students fewer than the projection, which included measures of pre-pandemic international student enrollment. Based on this, PSB expects no near-term return to pre-pandemic enrollment.
- **Recovering from the pandemic impact on academics and social-emotional learning:** Data on academics and socio-emotional needs shows that the entire student population has not returned to its pre-pandemic achievement levels and that certain groups were disproportionately negatively impacted. Staff reductions mean a reduced ability to mitigate ongoing pandemic impacts.

To address these challenges, PSB set a goal of an average of 19 students per K-8 section for FY22, ultimately landing at 18 (Oct 2021). For FY23, PSB set a goal of an average of 20 students per section and landed at 19 (Sep 2022.) Managing class sizes and sections is an ongoing challenge; for example, a school with three kindergarten sections and 48 students has only 16 students in each section; however, if there were just two sections, there would be 24 students in each section, which exceeds the PSB guidelines. Standard PSB class size guidelines are less than 22 students in K-2 and 25 students in 3-8; despite the need for ongoing pandemic recovery, a return to more typical class sizes will be considered for FY24.

Contractual Obligations

The salary increases in the collective bargaining agreements represent the largest routine expense driver and, therefore, greatly affect the budget and must be managed carefully: staff salaries are 87% of the budget, and 96% of staff are unionized. Therefore, the negotiation of collective bargaining agreements with the Brookline Educators Union (BEU) is critical. BEU contains Unit A (teachers, 66% of staff), the paraprofessional unit (20% of staff), and Unit B (mid-level administrators unit, 3% of staff.) The remaining 7% of unionized staff are secretarial, food service, and custodial.

Educator salaries increase based on a so-called cost of living adjustment that is bargained, in addition to “steps and lanes,” which are built-in pay increases most educators receive. Contractual obligations bargained under this pay structure routinely grow by a larger percentage than revenue, creating a structural deficit.

In spring 2022, PSB successfully negotiated a collective bargaining agreement for Units A and B covering 2020-2023 and 2023-2026. The terms of the most recent contracts acknowledge the needs of students and educators, as well as the financial reality of the town; these terms are in keeping with other contracts between other unions and the Town. Financial commitments include a 6% increase in all wages and stipends for 2020-2023, followed by 8% for 2023-2026,

with an additional 1% on the last day of the contract. Additional budget implications of the contract include an increase in longevity pay (additional compensation for long-term Brookline teachers who have reached the highest salary step) and additional commitments to daily teacher prep time (which has some staffing impacts.)

This year, PSB is preparing to bargain the paraprofessional contract for 2023-2026; custodial, secretarial, and food service contracts are settled through 2024, while the Unit A and Unit B contracts are settled through 2026. The budget includes an estimate of the paraprofessional contract costs to serve as a placeholder.

Inflationary Environment

Current inflation rates are a significant cost driver and require a significant investment to maintain PSB purchasing power for school supplies, software, etc. PSB budgeted for a 5% increase on those items in FY23 and may need to increase those further in FY24.

Out-of-District Expenses (Tuition, Transportation)

This year, the Commonwealth Operational Services Division has provided an estimated inflation rate for Out-of-District (OOD) placements of 14% (memo dated October 1, 2022.) The 14% does not include “extraordinary relief,” in which OOD programs apply to the state to approve higher charges. Due to the high fuel price, OOD transportation costs will be higher than in recent years. Based on prior year OOD expenses, the impact of these increases could increase the budget by approximately \$1.2M. However, the actual budget impact is lower due to an increase in Circuit Breaker funding and shifting student placements. The state’s Circuit Breaker program offsets some OOD expenses; see more discussion of Circuit Breaker under revenue drivers.

Building Maintenance

In addition to the core educational program, school buildings must be maintained. The PSB portion of the Building department expenses has increased significantly over the past five years, doubling from \$1.3M in FY17 to \$3.3M in FY23. PSB is grateful for the work of the building department staff and supportive of the need but recognizes the budgetary challenges that this growth imposes. In addition to the Building Department operating budget, millions of dollars of deferred school maintenance projects have not been funded in the CIP for several years. This is not a driver of PSB operating expenses except insofar as deferred maintenance leads to increasing emergency repairs, funded from the school portion of the Building Department funding, potentially causing even greater increases in future fiscal years.

Technology Maintenance

The 2015 override provided additional funds for equitable technology investment and successfully acquired laptops and classroom audiovisual (AV) equipment. The ubiquity of laptops in PSB that technology investment provided was also critical to the pivot to pandemic remote and hybrid learning in 2020. Several large laptop leases ended this year and were renewed within budget. However, inflationary and interest pressures on the lease terms may erode our ability to renew laptops. The high school BYOD program (Bring Your Own Device) will mitigate this slightly by reducing the number of laptops needed for high school students. The second area of technology maintenance that is critical is the inability to replace classroom AV (e.g., projectors) at the rate needed (50/year - currently, there is a budget for just a fraction of that (each projector is ~\$4K installed). Without this investment, the district’s educational technology needs will not be fully met.

Revenue Drivers and Trends

PSB revenue typically comes from five principal sources. Revenue from the town is the largest source of funds by far, making up about 80% of the total. **While expenses tend to be highly predictable (principally driven, as mentioned earlier, by the teacher salary structure), revenue provided by the town is more variable and, importantly, structurally lower.** A discussion of the noteworthy revenue drivers follows.

Town Revenue Appropriation/Allocation

Town revenue for each fiscal year has varied widely from previous forecasts, particularly recently under pandemic conditions. For example, for FY23, PSB has been slated to receive as little as \$117.9M to as much as \$125.5M - and these forecast allocations still need to meet the forecast expenses. **Because, as noted above, the town-provided LEA revenues are the most significant portion of the total revenue, this variability in the amount that is always insufficient places significant year-to-year pressure on PSB.** Additionally, it is clear from this chart that the forecast allocation needs to be improved going forward.

Table 1. PSB forecast expenses (white rows) and allocations (shaded rows) for future fiscal years as shown in the Town's five most recent long-range financial plans (FY19-23). Percentages represent changes in value between years.

| | FY19 | | FY20 | | FY21 | | FY22 | | FY23 | | FY24 | | FY25 | | FY26 | | FY27 |
|---------------------------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|
| FY19 LRF - forecast exp | \$111.0M | 5.4% | \$117.0M | 5.6% | \$123.5M | 5.7% | \$130.5M | 4.5% | \$136.3M | | | | | | | | |
| FY19 LRF - forecast alloc | \$107.0M | 3.2% | \$110.4M | 3.3% | \$114.0M | 2.4% | \$116.7M | 1.1% | \$117.9M | | | | | | | | |
| FY20 LRF - forecast exp | | | \$118.1M | 5.9% | \$125.1M | 5.7% | \$132.2M | 4.7% | \$138.4M | 4.7% | \$144.8M | | | | | | |
| FY20 LRF - forecast alloc | | | \$116.7M | 3.0% | \$120.2M | 2.3% | \$123.0M | 1.1% | \$124.4M | 0.0% | \$124.4M | | | | | | |
| FY21 LRF - forecast exp | | | | | \$124.9M | 4.9% | \$131.0M | 4.9% | \$137.4M | 4.9% | \$144.1M | 4.9% | \$151.1M | | | | |
| FY21 LRF - forecast alloc | | | | | \$122.7M | 1.0% | \$123.9M | 1.3% | \$125.5M | 0.0% | \$125.5M | 0.0% | \$125.5M | | | | |
| FY22 LRF - forecast exp | | | | | | | \$126.8M | 5.0% | \$133.2M | 5.0% | \$139.9M | 5.0% | \$146.9M | 5.2% | \$154.6M | | |
| FY22 LRF - forecast alloc | | | | | | | \$117.3M | 1.6% | \$119.2M | 1.2% | \$120.6M | 2.0% | \$123.1M | 1.3% | \$124.7M | | |
| FY23 LRF - forecast exp | | | | | | | | | \$130.6M | 5.9% | \$138.3M | 5.8% | \$146.4M | 5.8% | \$154.8M | 5.7% | \$163.7M |
| FY23 LRF - forecast alloc | | | | | | | | | \$124.0M | 1.4% | \$125.8M | 4.7% | \$131.7M | 2.7% | \$135.2M | 2.8% | \$139.0M |

On December 15, 2022, the Town of Brookline published its long-range financial plan for FY2024 to FY2028. Included in this plan was the preliminary FY2024 allocation of \$127,323,182.

Circuit Breaker

The state provides circuit breaker funding to offset extraordinary special education expenses. Each year the formula for calculating the circuit breaker funding is redetermined and applied against the previous year's qualified expenses.

The funding received is used to offset the current or next year's extraordinary special education expenses (it cannot be held as a longer-term reserve). Because the formula varies annually, the value of circuit breaker funding is not wholly predictable. In recent years the formula has led to higher than expected circuit breaker funding (a positive budget trend). These additional funds are used to offset special education services, accordingly reducing the operating budget request.

| TOWN / SCHOOL SPLIT | | | |
|--|---------------|---------------|--|
| | FY23 | FY24 | |
| REVENUE | \$349,640,716 | \$353,055,711 | |
| NON-DEPARTMENTAL FIXED COSTS | \$139,483,907 | \$138,819,671 | |
| AVAILABLE FOR TOWN/SCHOOL | \$210,156,808 | \$214,236,039 | |
| ALLOCATED COSTS FOR SERVICES* | \$ 241,319 | \$ 728,913 | |
| (Utilities, R&M, Payroll, IT, Purchasing) | \$ (241,319) | \$ (728,913) | |
| TOWN | \$84,542,930 | \$86,912,855 | |
| SCHOOL | \$125,613,877 | \$127,323,182 | |
| | 40.2% | 40.6% | |
| | 59.8% | 59.4% | |
| *Building increase adjusts for \$390K one time funds folded into allocation + utility and IT anticipated increases | | | |

Revolving Funds

Revolving funds are intended to provide revenue to sustain activities outside of the core PK-12 educational mission. Considerable attention was paid recently (5-10 years) to developing strategies to maximize revolving fund sustainability. This was for the stability of the programs supported through these funds and because revolving funds cannot carry a negative balance from one fiscal year to the next (they can carry over excess funding.) **Unfortunately, the pandemic significantly disrupted the largest revolving funds, mostly negatively.** The three most significant revolving funds (Food Services, Brookline Early Education Program (BEEP), Brookline Adult and Community Education (BACE)) have been impacted. In FY22, all three programs returned to positive cash flow: federal pandemic funding to provide free school lunch has provided Food Services with positive cash flow for the first time in recent memory. Other smaller reserve funds, e.g., Building Rentals, have also been negatively impacted. **Revolving fund instability is an ongoing revenue challenge.**

One-time Pandemic Relief Funds

Pandemic relief funds (e.g., ESSER) are past allocations that can be used over multiple years; they have been critical to closing funding gaps due to both pandemic-specific increased expenses and reduced Town revenues. **PSB has been vocal about the challenges of relying on one-time funds for recurring operating expenses but has yet to have any other option.** During FY22, PSB anticipated that only \$1M of ESSER funds would be available to carry over into FY23; fortunately, the revised carryforward amount has been increased to ~\$2.6M. These funds expire in 2024 and may continue to provide some relief.

[Note: as of January 2023, staff consider it likely that ESSER funds will be expended entirely at the end of FY23.]

Conclusion

The proposed guidelines will enable us to review all spending proposals through a shared lens and guide us as we make complicated and important choices, manage the impacts of the expense drivers, and handle revenue challenges. The opportunity to work with a consultant to identify efficiencies is essential for us also, but pursuing reasonable efficiencies almost certainly cannot keep PSB within its forecast allocation forever, given the structural deficit, and there needs to be a significant partnership with the Town to explore an operating override for FY24 and beyond.

4b. FY24 Budget Calendar

Each year, the School Committee votes on key dates for the budget development. The dates below were affirmatively voted on October 27, 2022.

- **January 13, 2023** - *FY24 Initial Budget Request (book) available*
- **January 19, 2023** - *Presentation to SC of Superintendent's FY24 Initial Budget Request*
- **February 2, 2023** - *SC Public Hearing on the FY24 Initial Budget Request (MGL requirement)*
- **February 9, 2023** - *School Committee votes to send the FY24 Budget to Town Administrator (may not be final)*

4c. All-funds Budget FY24 vs. FY23 by Funding Source

| | PERSONNEL | FTE | NON-SALARY | TOTAL | PERSONNEL | FTE | NON-SALARY | REQUEST | FTE | AMOUNT |
|--------------------------------|----------------|-----|------------|----------------|----------------|----------|---------------|----------------|---------|-------------|
| PSB Appropriation | \$ 112,009,692 | | 1,243.69 | \$ 125,613,878 | \$ 115,194,174 | 1,247.01 | \$ 16,670,511 | \$131,864,685 | 3.32 | \$6,250,807 |
| Building Project | 31,409 | | 0.20 | 31,409 | 32,973 | 0.20 | | 32,973 | - | 1,564 |
| ESSER | 1,850,367 | | 18.25 | 789,326 | | | | | (18.25) | (2,639,693) |
| ARPA | | | | 3,000,001 | | | | | | (3,000,001) |
| Title I | 175,521 | | | 80,910 | 175,525 | | 80,906 | 256,431 | | - |
| Title IIA | | | | 93,524 | | | 93,524 | 93,524 | | - |
| Title III | 96,074 | | | 16,270 | 91,500 | | 20,844 | 112,344 | | - |
| Title IV-A | | | | 20,958 | | | 20,958 | 20,958 | | - |
| IDEA | 1,691,994 | | 36.81 | 585,434 | 2,017,247 | 36.81 | 260,181 | 2,277,428 | - | - |
| Early Childhood | 36,651 | | 0.85 | 1,992 | 37,697 | 0.85 | 946 | 38,643 | - | - |
| High Quality Summer Learning | 68,440 | | | 11,560 | | | | | | (80,000) |
| Perkins | 7,029 | | | 43,147 | 7,029 | | 43,147 | 50,176 | | - |
| Circuit Breaker | | | | 3,124,541 | | | 3,475,572 | 3,475,572 | - | 351,031 |
| Coordinated Family/Community | 119,174 | | 0.20 | 20,700 | 123,068 | 0.20 | 16,806 | 139,874 | - | - |
| DPH Workforce Investment | 80,000 | | 0.40 | | 80,000 | | | - | (0.40) | (80,000) |
| Enhanced School Health | 60,590 | | 0.57 | 39,410 | 88,893 | 0.97 | 11,107 | 100,000 | 0.40 | - |
| METCO | 1,552,516 | | 19.54 | 738,767 | 1,609,447 | 19.54 | 681,836 | 2,291,283 | - | - |
| METCO - Targeted PAC | 211,275 | | | 222,820 | | | | | - | (434,095) |
| SEL and Mental Health | 95,480 | | | 31,524 | | | | | - | (127,004) |
| Brookline Education Foundation | 64,090 | | | 123,568 | 64,090 | | 59,478 | 123,568 | | - |
| BCF - Racial Equity | 50,000 | | 0.53 | 50,000 | 50,000 | 0.53 | | 50,000 | | - |
| BCF - Safety Net | | | | 4,750 | | | | - | | (4,750) |
| Civics Teaching and Learning | 30,000 | | | 19,300 | | | | - | - | (49,300) |
| Innovation Fund | 348,074 | | 3.00 | 348,074 | 169,460 | 1.60 | | 169,460 | (1.40) | (178,514) |
| Investigating History | 7,408 | | | 7,408 | | | | | - | (7,408) |
| Kraft Opportunity Fund | | | | 81,066 | | | | | - | (81,066) |
| Steps for Success | 10,400 | | | 10,400 | 10,400 | | | 10,400 | | - |
| Whipple Writing Foundation | 24,400 | | | 26,150 | 24,400 | | 1,750 | 26,150 | | - |
| GRANTS TOTAL | 6,579,483 | | 80.15 | 8,987,228 | 4,468,756 | 60.50 | 4,767,055 | 9,235,811 | (19.65) | (6,330,900) |
| School Lunch | 1,286,685 | | 33.27 | 1,915,411 | 1,529,119 | 37.20 | 1,915,500 | 3,444,619 | 3.93 | 242,523 |
| BEEP | 1,614,172 | | 25.04 | 75,000 | 2,900,113 | 42.84 | 60,000 | 2,960,113 | 17.80 | 1,270,941 |
| Adult/Continuing Ed | 389,887 | | 4.80 | 200,000 | 547,639 | 4.80 | 200,000 | 747,639 | - | 157,752 |
| Materials Fee | 500,000 | | | 500,000 | 600,000 | | | 600,000 | | 100,000 |
| Athletics - K-8 | | | | 25,000 | | | 25,000 | 25,000 | - | - |
| Athletics - High School | | | | 485,000 | | | 510,000 | 510,000 | - | 25,000 |
| Use of Facilities | 279,573 | | 4.50 | 30,000 | 353,316 | 4.50 | 30,000 | 383,316 | - | 73,743 |
| HS Restaurant | 27,322 | | 0.50 | 95,000 | 29,413 | 0.50 | 98,000 | 177,413 | - | 5,091 |
| Transportation | | | | 48,000 | | | 48,000 | 48,000 | | - |
| Academic Testing Fees | | | | 105,000 | | | 105,000 | 105,000 | - | - |
| Cullinary Arts Materials Fee | | | | 21,000 | | | 25,000 | 25,000 | - | 4,000 |
| Industrial Arts Materials Fee | | | | - | | | 14,000 | 14,000 | - | 14,000 |
| Performing Arts Materials Fee | | | | 14,000 | | | 14,000 | 14,000 | - | - |
| Visual Arts Materials Fee | | | | 11,000 | | | 11,000 | 11,000 | - | - |
| REVOLVING/FEES TOTAL | 4,097,639 | | 68.11 | 3,024,411 | 5,959,600 | 89.84 | 3,055,500 | 9,015,100 | 21.73 | 1,893,050 |
| Grand Total | \$ 122,718,223 | | 1,392.15 | \$ 25,615,825 | \$ 148,334,048 | 1,397.55 | \$ 24,493,066 | \$ 150,148,569 | 5.40 | \$1,814,521 |

4d. Table of Staffing FY24 - General Funds²

Budget Areas FY24 vs FY23 by Area (see breakdowns of each area below)

| <u>Area</u> | <u>FY23 FTE</u> | <u>FY24 FTE</u> | <u>FY24 Personnel Budget*</u> | <u>FY23 non-Personnel Budget</u> | <u>FY24 non-Personnel Budget</u> |
|-----------------------|---------------------|---------------------|-----------------------------------|--------------------------------------|--------------------------------------|
| Schools | 444.37 | 444.37 | 43,247,496 | 755,789 | 1,064,464 |
| Teaching and Learning | 295.61 | 295.61 | 30,608,484 | 2,243,962 | 2,271,257 |
| Student Services | 430.38 | 430.38 | 34,931,378 | 6,328,007 | 5,773,640 |
| District Departments | 74.65 | 76.65 | 6,406,816 | 7,101,429 | 7,561,150 |
| TOTAL | 1245.01 | 1,247.01 | 115,194,174 | 16,429,187 | 16,670,511 |

School Budgets FY24 vs FY23 by School (see details in Section 5)

| <u>School</u> | <u>FY23 FTE</u> | <u>FY24 FTE</u> | <u>FY24 Personnel Budget*</u> | <u>FY23 non-Personnel Budget</u> | <u>FY24 non-Personnel Budget</u> |
|--|---------------------|---------------------|-----------------------------------|--------------------------------------|--------------------------------------|
| BEEP (Brookline Early Education Program) | 25.49 | 25.49 | 1,644,899 | 30,075 | 37,000 |
| Baker | 36.51 | 36.51 | 3,475,448 | 26,524 | 34,207 |
| Driscoll | 23.86 | 23.86 | 2,399,991 | 20,000 | 20,250 |
| Heath | 26.65 | 26.65 | 2,527,861 | 20,104 | 22,250 |
| Lawrence | 35.43 | 35.43 | 3,351,032 | 20,000 | 27,500 |
| Lincoln | 27.58 | 27.58 | 2,728,092 | 20,000 | 20,000 |
| Pierce | 36.44 | 36.44 | 3,201,951 | 31,951 | 29,071 |
| Ruffin Ridley | 47.30 | 47.30 | 4,074,475 | 28,000 | 28,000 |
| Runkle | 25.58 | 25.58 | 2,460,838 | 20,000 | 23,000 |
| Brookline High School | 159.53 | 159.53 | 17,382,909 | 539,135 | 823,186 |
| TOTAL | 444.37 | 444.37 | 43,247,496 | 755,789 | 1,064,464 |

Teaching and Learning Budgets FY24 vs FY23 by Area (see details in Section 6)

| <u>Area</u> | <u>FY23 FTE</u> | <u>FY24 FTE</u> | <u>FY24 Personnel Budget*</u> | <u>FY23 non-Personnel Budget</u> | <u>FY24 non-Personnel Budget</u> |
|---------------------------------|---------------------|---------------------|-----------------------------------|--------------------------------------|--------------------------------------|
| Office of Teaching and Learning | 5.00 | 5.00 | 665,318 | 307,661 | 218,150 |
| Curriculum Areas & Programs | | | | | |
| - K-8 English Language Arts | 51.35 | 51.35 | 5,488,870 | 355,051 | 410,972 |
| - K-8 Mathematics | 36.42 | 36.42 | 3,882,697 | 241,335 | 251,572 |
| - K-8 Science | 20.20 | 20.20 | 2,029,993 | 120,142 | 137,061 |
| - K-8 Social Studies | 20.67 | 20.67 | 2,137,230 | 125,122 | 106,010 |
| - K-8 World Language | 27.30 | 27.30 | 2,646,088 | 66,139 | 49,961 |

² Personnel budget includes stipends, substitute pay, summer school, and workshops.

| | | | | | |
|------------------------------------|---------------|---------------|-------------------|------------------|------------------|
| - K-12 Educ. Tech. and Libraries | 24.00 | 24.00 | 2,592,261 | 665,500 | 688,500 |
| - K-12 Performing Arts | 27.07 | 27.07 | 2,871,997 | 72,753 | 77,737 |
| - K-12 Health and Wellness | 30.76 | 30.76 | 3,045,609 | 58,884 | 97,229 |
| - K-12 Visual Arts | 17.54 | 17.54 | 1,703,169 | 92,105 | 94,263 |
| - English Learning Education (ELE) | 27.30 | 27.30 | 2,889,288 | 132,270 | 132,270 |
| - Steps to Success (STS) | 8.00 | 8.00 | 655,964 | 7,000 | 7,532 |
| TOTAL | 295.61 | 295.61 | 30,608,484 | 2,243,962 | 2,271,257 |

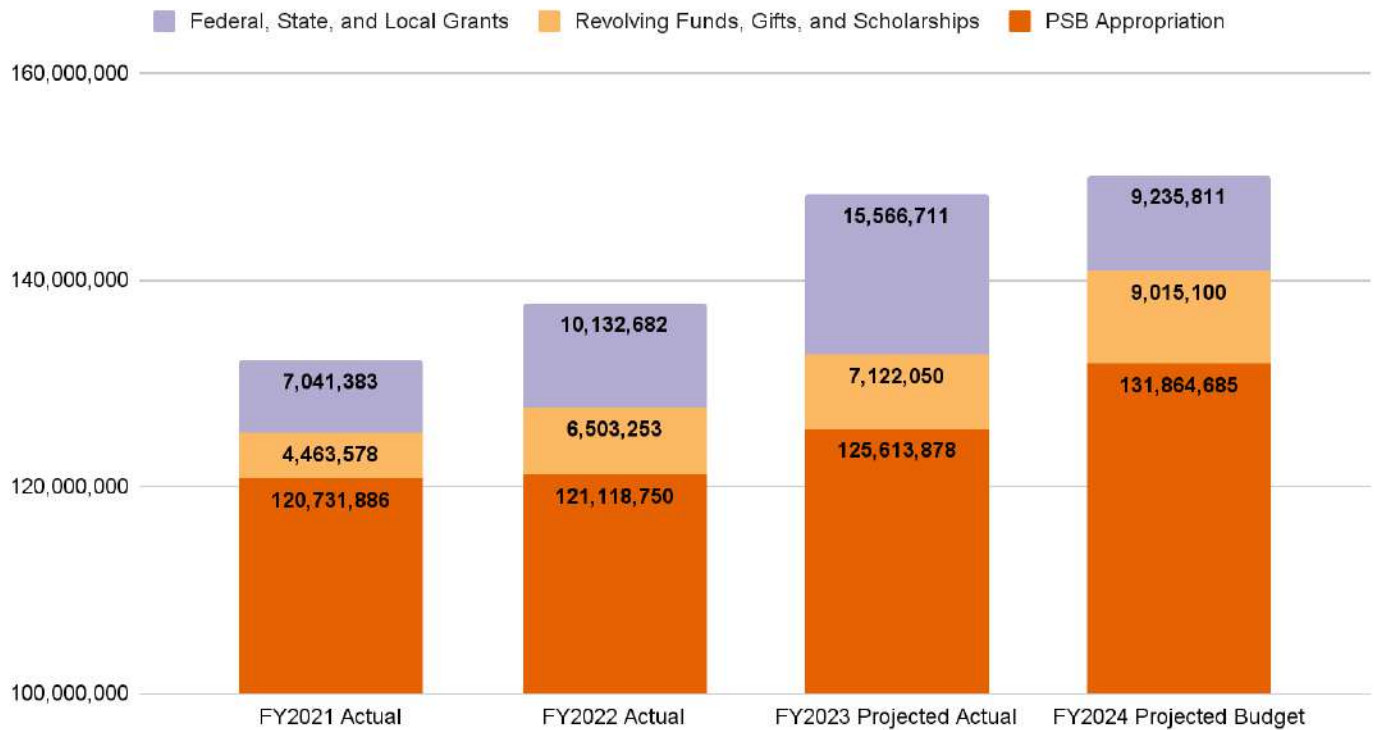
Student Services Budgets FY24 vs FY23 by Area (see details in Section 7)

| <u>Area</u> | <u>FY23 FTE</u> | <u>FY24 FTE</u> | <u>FY24 Personnel Budget*</u> | <u>FY23 non-Personnel Budget</u> | <u>FY24 non-Personnel Budget</u> |
|---|---------------------|---------------------|-----------------------------------|--------------------------------------|--------------------------------------|
| Office of Student Services | 5.80 | 5.80 | 604,958 | 153,228 | 379,700 |
| Student Services Departments & Programs | | | | | |
| - K-12 Guidance | 45.60 | 45.60 | 4,725,626 | 35,000 | 34,775 |
| - PreK-12 Psychological Services | 22.70 | 22.70 | 2,301,251 | 86,500 | 88,526 |
| - School Medical and Health Services | 19.19 | 19.19 | 1,915,187 | 37,000 | 39,321 |
| - School Therapeutic Services | 49.60 | 49.60 | 5,120,984 | 636,716 | 551,770 |
| - K-8 Special Education | 205.60 | 205.60 | 13,575,795 | 25,000 | 30,825 |
| - 9-12 Special Education | 80.89 | 80.89 | 6,564,259 | 27,000 | 42,475 |
| - Out-of-District Programming | 1.00 | 1.00 | 123,318 | 5,327,563 | 4,606,248 |
| TOTAL | 430.38 | 430.38 | 34,931,378 | 6,328,007 | 5,773,640 |

District Department Budgets FY24 vs FY23 by Area

| <u>Area</u> | <u>FY23 FTE</u> | <u>FY24 FTE</u> | <u>FY24 Personnel Budget*</u> | <u>FY23 non-Personnel Budget</u> | <u>FY24 non-Personnel Budget</u> |
|----------------------------|---------------------|---------------------|-----------------------------------|--------------------------------------|--------------------------------------|
| Superintendent | 3.00 | 3.00 | 464,417 | 111,124 | 103,450 |
| School Committee | | | | 159,295 | 167,200 |
| Educational Equity | 1.47 | 1.47 | 239,218 | 46,500 | 36,500 |
| Administration and Finance | 63.68 | 65.68 | 5,122,717 | 6,412,164 | 6,875,200 |
| Strategy and Performance | 6.50 | 6.50 | 580,464 | 372,346 | 378,800 |
| TOTAL | 74.65 | 76.65 | 6,406,816 | 7,101,429 | 7,561,150 |

4e. All-funds Budget FY21-24



| | PSB Appropriation | Revolving & Gift Funds | Federal, State, & Private Grants | Total FY Budget |
|--------------------------------|----------------------|---------------------------|-------------------------------------|-----------------|
| FY2021 Actual | 120,731,886 | 4,463,578 | 7,041,383 | 132,236,847 |
| FY2022 Actual | 121,118,750 | 6,503,253 | 10,132,682 | 137,754,685 |
| FY2023 Projected Actual | 125,613,878 | 7,122,050 | 15,566,711 | 148,302,639 |
| FY2024 Projected Budget | 131,864,685 | 9,015,100 | 9,235,811 | 150,115,596 |

4f. Summary of notable changes to budget

For the FY24 budget, our staffing request aligns with the increase in square footage of the new Driscoll school.

- **2.0 FTE, custodians**

5. FY24 Budget By School

5a. Enrollment and Budget by School

| District K-12 Enrollment by School, FY20-24, October 1 enrollment | | | | |
|---|--------------|--------------|--------------|--------------|
| | FY20 | FY21 | FY22 | FY23 |
| BEEP Beacon* | 48 | 26 | 48 | 50 |
| BEEP Clark | 17 | 31 | 64 | 64 |
| BEEP Lynch* | 57 | 30 | 54 | 50 |
| BEEP Putterham* | 56 | 28 | 43 | 52 |
| Baker | 750 | 650 | 617 | 672 |
| Driscoll | 600 | 492 | 454 | 456 |
| Heath | 552 | 477 | 457 | 459 |
| Lawrence | 679 | 590 | 592 | 621 |
| Lincoln | 576 | 513 | 471 | 485 |
| Pierce | 842 | 709 | 721 | 705 |
| Ruffin Ridley | 919 | 806 | 830 | 851 |
| Runkle | 598 | 504 | 490 | 508 |
| Brookline High | 2,083 | 2,035 | 2,087 | 2,087 |
| Total | 7,777 | 6,891 | 6,928 | 7,060 |

**Under PSB policy, students can enter preschool as early as 2.9 years of age; however, DESE does not include students under the age of 3 as part of district enrollment data. Out of District students are not included in the October 1 snapshot.*

| School Budgets FY24 vs FY23 by School | | | | | |
|--|---------------------------|---------------------------|---|--|--|
| <u>School</u> | <u>FY23</u> <u>FTE</u> | <u>FY24</u> <u>FTE</u> | <u>FY24 Personnel</u> <u>Budget*</u> | <u>FY23 non-Personnel</u> <u>Budget</u> | <u>FY24 non-Personnel</u> <u>Budget</u> |
| BEEP (Brookline Early Education Program) | 25.49 | 25.49 | 1,644,899 | 30,075 | 37,000 |
| Baker | 36.51 | 36.51 | 3,475,448 | 26,524 | 34,207 |
| Driscoll | 23.86 | 23.86 | 2,399,991 | 20,000 | 20,250 |
| Heath | 26.65 | 26.65 | 2,527,861 | 20,104 | 22,250 |
| Lawrence | 35.43 | 35.43 | 3,351,032 | 20,000 | 27,500 |
| Lincoln | 27.58 | 27.58 | 2,728,092 | 20,000 | 20,000 |
| Pierce | 36.44 | 36.44 | 3,201,951 | 31,951 | 29,071 |
| Ruffin Ridley | 47.30 | 47.30 | 4,074,475 | 28,000 | 28,000 |
| Runkle | 25.58 | 25.58 | 2,460,838 | 20,000 | 23,000 |
| Brookline High School | 159.53 | 159.53 | 17,382,909 | 539,135 | 823,186 |
| TOTAL | 444.37 | 444.37 | 43,247,496 | 755,789 | 1,064,464 |

NOTE:

- *Personnel budget includes stipends, substitute pay, summer school, and workshops.*
- *Non-budgetary information on each school can be found in Section 11: School and Program Information.*
- *Budgetary information on Guidance, Psychological Services, School Medical and Health Services, School Therapeutic Services, and Special Education can be found in Section 7: Student Services.*
- *Budgetary information on K-12 Curriculum, English Learner Education, and Steps to Success can be found in Section 6: Teaching and Learning.*

BEEP (Brookline Early Education Program) FY24 Budget Narrative

All data taken from DESE School and District Profile as of October 2022.

| Early Education (BEEP) Enrollment by Grade | | | | | | |
|--|------------|-----------|------------------|------------|------------|------------|
| | Preschool* | | Pre-Kindergarten | | Total | |
| | FY22 | | FY22 | FY23 | FY22 | FY23 |
| Beacon | 4 | 6 | 44 | 44 | 48 | 50 |
| Clark | 2 | 3 | 62 | 61 | 64 | 64 |
| Lynch | 5 | 5 | 49 | 45 | 54 | 50 |
| Putterham | - | - | 43 | 52 | 43 | 52 |
| Ruffin Ridley | - | - | 31 | 26 | 31 | 26 |
| Runkle | - | - | 15 | 15 | 15 | 15 |
| Total | 11 | 14 | 244 | 243 | 255 | 257 |

*Under PSB policy, students can enter preschool as early as 2.9 years of age; however, DESE does not include students under the age of 3 as part of district enrollment data.

| PROGRAM/SCHOOL | POSITION | FY23 FTE | FY24 FTE | FY24 BUDGET |
|----------------|----------------------------|--------------|--------------|------------------|
| BEEP | Principal | | 0.20 | |
| | Office Support | | 0.25 | |
| | Team Facilitator | | 2.50 | |
| | Teacher | | 6.00 | |
| | Classroom Paraprofessional | | 16.54 | |
| | Workshop/Substitutes/Other | | NA | |
| Total | | 25.49 | 25.49 | 1,644,899 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|--------------------|--------------------|---------------|---------------|
| BEEP | Supplies/Materials | 30,075 | 37,000 |
| BEEP Total* | | 30,075 | 37,000 |

*Please see the BEEP Revolving Fund budget presented in Section 12: Grants and Revolving Funds, which complements the budget presented here.

| | |
|-------------------------------------|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Successfully implemented the Second Step Curriculum (focused on socioemotional skills development) school-wide. Built partnerships with Schools for Children and Heath Extended Day to provide extended day programming for pre-kindergarten families at Lynch Center, Putterham, and Clark Road. Organized and held our first annual Inclusion Fun Run to build awareness and support for inclusion. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Create a multi-year plan that addresses space and facility needs for BEEP's inclusive classrooms and special needs programming by re-establishing BEEP classrooms in public school buildings <ul style="list-style-type: none"> This plan is slated to begin through the addition of three BEEP classrooms (one |

| | |
|--|---|
| | <p>Preschool, two Pre-K) at the new Driscoll School building in FY2024</p> <ul style="list-style-type: none"> • All members (staff, family, students) of our inclusive early childhood community will demonstrate improved cultural competency. • Develop a supportive school culture and implement a culturally responsive SEL curriculum that engages families and supports the social-emotional needs of PSB's youngest learners. • Provide BEEP educators with multiple, meaningful professional learning opportunities. |
| FY24 Non-Personnel Budget Narrative | <p>Our non-personnel budget requests will allow us to update our classroom environments with developmentally appropriate curriculum materials (manipulatives, sand/water tables, games, representative books, and materials) that support learning and encourage exploration and discovery. In addition, we will purchase a new developmental screener and update our assessment tool that measures early literacy and numeracy skills. Other curriculum purchases (Heggerty, Foundations for PK) will allow us to align our work with district initiatives in foundational reading skills.</p> |

Baker FY24 Budget Narrative

All data taken from DESE School and District Profile as of October 2022.

Baker School Enrollment by Grade

| | <u>K</u> | <u>1</u> | <u>2</u> | <u>3</u> | <u>4</u> | <u>5</u> | <u>6</u> | <u>7</u> | <u>8</u> | <u>Total</u> |
|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
| FY22 | 77 | 64 | 70 | 64 | 73 | 68 | 64 | 85 | 52 | 617 |
| FY23 | 68 | 82 | 74 | 77 | 76 | 76 | 66 | 66 | 87 | 672 |

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------|----------------------------|--------------|------------------|
| BAKER | Principal | 1.00 | |
| | Vice Principal | 2.00 | |
| | Secretary | 2.00 | |
| | Building Paraprofessional | 1.00 | |
| | Classroom Teacher | 24.00 | |
| | Classroom Paraprofessional | 6.51 | |
| | Workshop/Substitutes/Other | NA | |
| Total | | 36.51 | 3,475,448 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|--------------------|----------------------------|---------------|---------------|
| BAKER | Supplies/Materials | 26,524 | 28,707 |
| | Outside Services/Contracts | - | 2,000 |
| | Other Expenses | - | 3,500 |
| BAKER Total | | 26,524 | 34,207 |

| | |
|--|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> U.S. Secretary of Education Miguel Cardona recognized Baker School as a 2022 National Blue Ribbon School. The Baker School Equity, Diversity, and Inclusion Committee hosted community potlucks celebrating various observations and holidays, such as Diwali. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Improve K-8 general education intervention, K-8 intervention programming, and the Child Study Process. Support and enhance social-emotional learning. Improve and enhance grades 6-8 programming and young adolescent/middle-level learning. Leverage the Baker Arboretum, outdoor classrooms, and the D. Blakely Hoar Sanctuary to enhance and expand enrichment, extension, and experiential learning opportunities. |
| FY24 Non-Personnel Budget Narrative | <ul style="list-style-type: none"> Continued professional development opportunities and curriculum training for staff, including Health, STEM/STEAM, SEL, and Tier 1 Accommodations and Programs Funds for field trips and other transportation resources to make travel to and from Baker School more accessible for students and staff |

Driscoll FY24 Budget Narrative

All data taken from DESE School and District Profile as of October 2022.

Driscoll School Enrollment by Grade

| | <u>K</u> | <u>1</u> | <u>2</u> | <u>3</u> | <u>4</u> | <u>5</u> | <u>6</u> | <u>7</u> | <u>8</u> | <u>Total</u> |
|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
| FY22 | 33 | 56 | 49 | 45 | 54 | 55 | 50 | 58 | 54 | 454 |
| FY23 | 51 | 36 | 58 | 47 | 53 | 47 | 51 | 52 | 61 | 456 |

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------|----------------------------|--------------|------------------|
| DRISCOLL | Principal | 1.00 | |
| | Vice Principal | 2.00 | |
| | Secretary | 1.00 | |
| | Building Paraprofessional | 1.00 | |
| | Classroom Teacher | 17.00 | |
| | Classroom Paraprofessional | 1.86 | |
| | Workshop/Substitutes/Other | NA | |
| Total | | 23.86 | 2,399,991 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|-----------------------|--------------------|---------------|---------------|
| DRISCOLL | Supplies/Materials | 20,000 | 20,000 |
| | Other Expenses | - | 250 |
| DRISCOLL Total | | 20,000 | 20,250 |

| | |
|--|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Students, staff, and community members participated in a “Topping Off Ceremony” organized by Gilbane, the construction company building our new Driscoll School. Brought back Driscoll traditions and events, including 8th-grade field trips, community meetings, and SAFE training (fire prevention and safety led by the Brookline Fire Department) |
| FY24 Budget Priorities | <ul style="list-style-type: none"> 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. Build conceptual understanding, procedural fluency, and problem-solving skills for all students, particularly groups with the lowest proficiency levels. Bridge the K-5 and 6-8 communities to solidify our identity as a K-8 school. |
| FY24 Non-Personnel Budget Narrative | <ul style="list-style-type: none"> Support the middle school team by adopting a uniform organizational system and structure of resources, including note-taking, study guides, and homework management. Continued professional development opportunities for staff |

Heath FY24 Budget Narrative

All data taken from DESE School and District Profile as of October 2022.

Heath School Enrollment by Grade

| | <u>K</u> | <u>1</u> | <u>2</u> | <u>3</u> | <u>4</u> | <u>5</u> | <u>6</u> | <u>7</u> | <u>8</u> | <u>Total</u> |
|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
| FY22 | 50 | 50 | 57 | 51 | 60 | 41 | 47 | 54 | 47 | 457 |
| FY23 | 40 | 51 | 51 | 57 | 52 | 64 | 39 | 48 | 57 | 459 |

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------|----------------------------|--------------|------------------|
| HEATH | Principal | 1.00 | |
| | Vice Principal | 1.00 | |
| | Secretary | 1.00 | |
| | Building Paraprofessional | 1.00 | |
| | Classroom Teacher | 18.00 | |
| | Classroom Paraprofessional | 4.65 | |
| | Workshop/Substitutes/Other | NA | |
| Total | | 26.65 | 2,527,861 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|--------------------|----------------------------|---------------|---------------|
| HEATH | Supplies/Materials | 20,104 | 17,150 |
| | Outside Services/Contracts | - | 5,000 |
| | Other Expenses | - | 100 |
| HEATH Total | | 20,104 | 22,250 |

| | |
|--|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> The school is continuing with the school renaming efforts to present a “Remove the Name & Replace the Name” Warrant Article in the Spring Brookline Town Meeting. The launch of our AAPI student affinity group. Faculty Book Groups have launched, with teachers in Grades K-5 reading Start Here, Start Now and teachers in grades 6-8 reading Grading for Equity |
| FY24 Budget Priorities | <ul style="list-style-type: none"> 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. Build conceptual understanding, procedural fluency, and problem-solving skills for all students, particularly groups with the lowest proficiency levels. Bridge the K-5 and 6-8 communities to solidify our identity as a K-8 school. |
| FY24 Non-Personnel Budget Narrative | <ul style="list-style-type: none"> Rebranding for the school once a name change is finalized. No significant increases in other aspects of the budget. |

Lawrence FY24 Budget Narrative

All data taken from DESE School and District Profile as of October 2022.

Lawrence School Enrollment by Grade

| | <u>K</u> | <u>1</u> | <u>2</u> | <u>3</u> | <u>4</u> | <u>5</u> | <u>6</u> | <u>7</u> | <u>8</u> | <u>Total</u> |
|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
| FY22 | 72 | 80 | 65 | 58 | 79 | 54 | 68 | 62 | 54 | 592 |
| FY23 | 81 | 75 | 78 | 69 | 59 | 77 | 52 | 64 | 66 | 621 |

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------|----------------------------|--------------|------------------|
| LAWRENCE | Principal | 1.00 | |
| | Vice Principal | 2.00 | |
| | Secretary | 1.00 | |
| | Building Paraprofessional | 1.00 | |
| | Classroom Teacher | 23.00 | |
| | Classroom Paraprofessional | 7.43 | |
| | Workshop/Substitutes/Other | NA | |
| Total | | 35.43 | 3,351,032 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|-----------------------|----------------------------|---------------|---------------|
| LAWRENCE | Supplies/Materials | 20,000 | 26,250 |
| | Outside Services/Contracts | - | |
| | Other Expenses | - | 1,250 |
| LAWRENCE Total | | 20,000 | 27,500 |

| | |
|--|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> • Grades K-2: Partnered with OTL on the implementation of the mCLASS screener • Grades 3-5: Implementation of the Spelling Connections: Word Study Approach • Grades 6-8: Continue the important work of designing more rubrics in grades 6-8 that explicitly explain benchmarks and skills to be learned with each lesson and unit of study. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> • Increase the use of data to strengthen instruction and decision-making for student learning and support • Create and implement equitable classroom practices • Create and implement systems and practices that grade for equity |
| FY24 Non-Personnel Budget Narrative | <ul style="list-style-type: none"> • Continue our Climate and Culture work by partnering with experts (for example) from The Center for Racial Justice and Education in addition to school-based work and district-provided professional development. • Continue to provide monetary support to the middle school team to engage in summer work as they continue to fine-tune the Grading for Equity structure in the middle school. • Lexia literacy practice for K-3 students website license: the license cost has been supported in the OTL budget and will no longer be |

Lincoln FY24 Budget Narrative

All data taken from DESE School and District Profile as of October 2022.

Lincoln School Enrollment by Grade

| | <u>K</u> | <u>1</u> | <u>2</u> | <u>3</u> | <u>4</u> | <u>5</u> | <u>6</u> | <u>7</u> | <u>8</u> | <u>Total</u> |
|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
| FY22 | 48 | 49 | 48 | 43 | 58 | 54 | 56 | 57 | 58 | 471 |
| FY23 | 54 | 50 | 62 | 55 | 43 | 59 | 53 | 49 | 60 | 485 |

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------|----------------------------|--------------|------------------|
| LINCOLN | Principal | 1.00 | |
| | Vice Principal | 1.00 | |
| | Secretary | 1.00 | |
| | Building Paraprofessional | 1.00 | |
| | Classroom Teacher | 18.00 | |
| | Classroom Paraprofessional | 5.58 | |
| | Workshop/Substitutes/Other | NA | |
| Total | | 27.58 | 2,728,092 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|----------------------|--------------------|---------------|---------------|
| LINCOLN | Supplies/Materials | 20,000 | 19,000 |
| | Other Expenses | - | 1,000 |
| LINCOLN Total | | 20,000 | 20,000 |

| | |
|--|--|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Engaged in year-long inquiry and examination of our middle school grading practices to make them more equitable and transparent to students and families. Restarted a schoolwide “classroom buddies” program, with cross-grade level groups meeting every other month to complete activities related to our core values of Creativity, Compassion, and Curiosity. Launched a middle school student council to plan grade band (K-2, 3-5, and 6-8) community meetings and celebrations every other month. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Take a multi-year systematic approach to identify and ameliorate gaps in learning due to pandemic schooling. Create a culture of care and mindfulness appropriate to each learner, educator, and caregiver that builds life-long relationships and a supportive connected community. Support students’ sense of efficacy and belonging through work in four areas: educators; systems; curriculum; families. |
| FY24 Non-Personnel Budget Narrative | <ul style="list-style-type: none"> Funding in this area will support ongoing work in modifying our middle school grading practices and growing our Social Emotional Learning tools repertoire. |

Pierce FY24 Budget Narrative

All data taken from DESE School and District Profile as of October 2022.

Pierce School Enrollment by Grade

| | <u>K</u> | <u>1</u> | <u>2</u> | <u>3</u> | <u>4</u> | <u>5</u> | <u>6</u> | <u>7</u> | <u>8</u> | <u>Total</u> |
|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
| FY22 | 74 | 78 | 73 | 75 | 81 | 69 | 77 | 95 | 99 | 721 |
| FY23 | 73 | 75 | 82 | 75 | 77 | 82 | 68 | 87 | 86 | 705 |

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------|----------------------------|--------------|------------------|
| PIERCE | Principal | 1.00 | |
| | Vice Principal | 2.00 | |
| | Secretary | 2.00 | |
| | Building Paraprofessional | 3.00 | |
| | Classroom Teacher | 21.00 | |
| | Classroom Paraprofessional | 7.44 | |
| | Workshop/Substitutes/Other | NA | |
| Total | | 36.44 | 3,201,951 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|---------------------|--------------------|---------------|---------------|
| PIERCE | Supplies/Materials | 27,451 | 24,446 |
| | Other Expenses | 4,500 | 4,625 |
| PIERCE Total | | 31,951 | 29,071 |

| | |
|--|--|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Created a Pierce School Data Team, which includes representatives across grade bands and content areas. Staff engaged in two staff meeting series around implicit and unconscious bias, structural racism, and the danger of low expectations. A team of Pierce educators reviewed, organized, and cataloged our Response to Intervention learning from the 2021-2022 school year for review and revisiting by both new and returning staff. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Improve measurable MCAS outcomes for students who identify as African American. Continued communication with families and staff about project developments concerning the MSBA Pierce School Building Project. |
| FY24 Non-Personnel Budget Narrative | <p>Each non-personnel budget request is tied directly to our ongoing school efforts to close the achievement gap.</p> <ul style="list-style-type: none"> Online tools and subscriptions: Funds will be used to purchase access for individuals and groups of students to appropriate intervention tools and technologies, including specific support for Tier I interventions. Educational training and conferences: These funds will provide access to 10 staff members to attend professional development and training that support our school's SIP goals. Meals and receptions: These funds provide access to healthy snacks for students engaged |

in after-school homework clubs and before-school targeted study sessions.

Ruffin Ridley FY24 Budget Narrative

All data taken from DESE School and District Profile as of October 2022.

Ruffin Ridley School Enrollment by Grade

| | Pre-K | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total |
|------|-------|----|-----|-----|----|----|----|----|----|----|-------|
| FY22 | 31 | 74 | 78 | 73 | 75 | 81 | 69 | 77 | 95 | 99 | 830 |
| FY23 | 26 | 93 | 105 | 100 | 96 | 85 | 89 | 81 | 92 | 84 | 851 |

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------|----------------------------|--------------|------------------|
| RUFFIN RIDLEY | Principal | 1.00 | |
| | Vice Principal | 3.00 | |
| | Secretary | 2.00 | |
| | Building Paraprofessional | 3.00 | |
| | Classroom Teacher | 29.00 | |
| | Classroom Paraprofessional | 9.30 | |
| | Workshop/Substitutes/Other | NA | |
| Total | | 47.30 | 4,074,475 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|----------------------------|--------------------|---------------|---------------|
| RUFFIN RIDLEY | Supplies/Materials | 28,000 | 21,325 |
| | Other Expenses | - | 6,675 |
| RUFFIN RIDLEY Total | | 28,000 | 28,000 |

| | |
|-------------------------------------|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Developed and implemented a comprehensive approach to address the rise of social conflict and lagging social-emotional skills within our community. Developed and implemented a before/after school literacy intervention program that targets early childhood-aged students with low socioeconomic status. All educators at FRR are engaged in a book study and discussion groups to continue cultivating and strengthening anti-racist anti-bias pedagogy and culturally responsive practices. Created school-wide schedule that allowed for building-wide Social Emotional Learning blocks. Implemented the Young Scholars program for middle school students. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Maintain the physical health and safety of all students, staff, and families. Accurately understand students' social-emotional functioning and growth so that we can improve student mental health and social-emotional wellness. Strengthen, repair, and rebuild our community, so all students, staff, and families feel connected, valued, and respected. Encourage student agency, academic, and social-emotional instruction is delivered using |

| | |
|--|--|
| | <p>culturally responsive strategies that honor/recognize students' identities.</p> <ul style="list-style-type: none"> • Support educators at Ruffin Ridley with implementing content defined in the Essential Curriculum by providing professional development opportunities that exemplify best practices. |
| FY24 Non-Personnel Budget Narrative | <ul style="list-style-type: none"> • Software Licenses: Funds will be used to purchase access for individuals and groups of students to appropriate intervention tools and technologies, including specific support for Tier I interventions. • Educational training and conferences: These funds will allow educators to attend training (such as Orton Gillingham, Wilson, etc.) connected to our School Improvement Plan, their own individualized goals, or needs that students present with each year. • Meals and receptions: Funds provide snacks and meals during small group workshops, working groups, and interviews extending into evening hours. |

Runkle FY24 Budget Narrative

All data taken from DESE School and District Profile as of October 2022.

| Runkle School Enrollment by Grade | | | | | | | | | | | |
|-----------------------------------|-------|----|----|----|----|----|----|----|----|----|-------|
| | Pre-K | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | Total |
| FY22 | 15 | 45 | 42 | 57 | 56 | 48 | 49 | 58 | 58 | 62 | 490 |
| FY23 | 15 | 49 | 53 | 42 | 58 | 59 | 50 | 57 | 63 | 62 | 508 |

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------|----------------------------|--------------|------------------|
| RUNKLE | Principal | 1.00 | |
| | Vice Principal | 1.00 | |
| | Secretary | 1.00 | |
| | Building Paraprofessional | 1.00 | |
| | Classroom Teacher | 16.00 | |
| | Classroom Paraprofessional | 5.58 | |
| | Workshop/Substitutes/Other | NA | |
| Total | | 25.58 | 2,460,838 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|---------------------|----------------------------|---------------|---------------|
| RUNKLE | Supplies/Materials | 20,000 | 18,500 |
| | Outside Services/Contracts | - | 1,500 |
| | Other Expenses | - | 3,000 |
| RUNKLE Total | | 20,000 | 23,000 |

| | |
|--|--|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Our most recent K-2 student data has been encouraging regarding literacy skills. Our staff has been trained and utilizes Investigations and Desmos for math instruction. Our 3rd grade successfully piloted the new Life Cycle curriculum in science with live trout. Runkle is fortunate to have two staff members trained as SEED (Seeking Educational Equity and Diversity) instructors. Both last year and this year, Runkle has seated an entire SEED class that meets monthly all year with only Runkle staff. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Provide Professional Development for Runkle educators that will reinforce essential curriculum, learning standards, and social-emotional competencies. Continue to engage Runkle educators in implementing culturally responsive and anti-racism strategies/encourage student agency into daily practice. Develop a supportive school culture that is culturally proficient, diverse, and appreciates the social-emotional developmental needs of students in Grades K-8. |
| FY24 Non-Personnel Budget Narrative | <p>Budget requests for the next school year are targeted at Professional Development. Specifically, Positive Behavior Supports, Supporting LGBTQIA+ students at Runkle, and Educational Equity. Runkle will need to provide support to improve student achievement in both math and literacy based on the most recent MCAS scores, particularly for our students of color. We will require an increase in decodable texts for students grades K-4. Supplies prices continue to increase and</p> |

will likely need to be adjusted moving forward.

Brookline High FY24 Budget Narrative

All data taken from DESE School and District Profile as of October 2022.

Brookline High School Enrollment by Grade

| | 9 | 10 | 11 | 12 | SP* | Total |
|------|-----|-----|-----|-----|-----|-------|
| FY22 | 544 | 509 | 492 | 518 | 24 | 2,087 |
| FY23 | 510 | 552 | 507 | 497 | 21 | 2,087 |

*SP denotes PSB students between the ages of 18-22 who are participating in special education programs beyond grade 12

Brookline High School Budget FY24 vs FY23 by Program Area

| Program Area | FY23 FTE | FY24 FTE | FY24 Personnel Budget* | FY23 non-Personnel Budget | FY24 non-Personnel Budget |
|--|---------------|---------------|---------------------------|------------------------------|------------------------------|
| Administration | 23.20 | 23.20 | 2,511,812 | 107,500 | 107,690 |
| Athletics | 3.50 | 3.50 | 802,859 | 85,000 | 411,951 |
| Alternative Choices in Education (ACE) | 5.50 | 5.50 | 597,381 | 8,200 | 6,500 |
| Career and Technology Education | 9.23 | 9.23 | 906,387 | 55,798 | 56,700 |
| Copy Center | - | - | - | 88,460 | 41,012 |
| English Language Arts | 20.83 | 20.83 | 2,175,561 | 24,788 | 23,700 |
| Mathematics | 22.60 | 22.60 | 2,414,568 | 44,370 | 44,447 |
| School Within a School (SWS) | 4.35 | 4.35 | 497,068 | 10,000 | 10,500 |
| Science | 24.94 | 24.94 | 2,722,262 | 48,315 | 50,711 |
| Social Studies | 21.78 | 21.78 | 2,304,111 | 27,204 | 28,500 |
| World Language | 23.60 | 23.60 | 2,450,900 | 39,500 | 41,475 |
| TOTAL | 159.53 | 159.53 | 17,382,909 | 539,135 | 823,186 |

NOTE: Personnel budget includes stipends, substitute pay, summer school, and workshops.

Administration

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|---------------------|-------------------------------|----------|-------------|
| ADMINISTRATION - HS | Head of School | 1.00 | |
| | Assistant Head of School | 1.00 | |
| | Dean/Associate Dean | 7.60 | |
| | Coordinator | 1.00 | |
| | Secretary | 4.00 | |
| | Security Paraprofessional | 4.00 | |
| | Registrar/Application Support | 2.00 | |
| | Teacher/Contingency | 2.60 | |

| | | | |
|--------------|----------------------------|--------------|------------------|
| | Workshop/Substitutes/Other | NA | |
| Total | | 23.20 | 2,511,812 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|--------------------------|----------------------------|----------------|----------------|
| ADMINISTRATION - HS | Supplies/Materials | 50,000 | 19,000 |
| | Outside Services/Contracts | 40,000 | 59,090 |
| | Other Expenses | 17,500 | 29,600 |
| HIGH SCHOOL Total | | 107,500 | 107,690 |

| | |
|--|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> We changed our student support and administrative structure to foster continuity of working relationships between students and their guidance counselors and deans. We are piloting affinity groups within our school-wide Hub Advisory Program in support of both Asian American and Pacific Islander students and African American and Latinx students. We expanded our School Intervention Team (SIT), the high school's version of a Child Study Team (CST), to address three interrelated school issues and needs: gathering and using data, bolstering support and practice around Social Emotional Learning, and articulating Multi-tiered Systems of Support (MTSS). We launched a pilot Social Emotional Tutorial (SEL-T) program that builds on the school's Tutorial Program, providing academic support to general education students. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> We are reviewing BHS graduation requirements, pathways, and exceptions. Last year, we gathered student data related to credit earning and peer district requirements and policies. We are reviewing our Brookline High School organizational structure so that we appropriately support academics, student services, facilities, and operations. We continue to focus on how best to deliver equity content to our students. |
| FY24 Non-Personnel Budget Narrative | 180th Anniversary Funds: BHS will celebrate its 180th anniversary in 2023-24. We will work with the Alumni Association and other partner organizations to plan community events at the high school. These funds would operate as seed money to support stipend work and increased communication with high school alumni. |

Athletics

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------|---------------------------|-------------|----------------|
| ATHLETICS | Director | 1.00 | |
| | Assistant to the Director | 1.00 | |
| | Trainer | 1.00 | |
| | Secretary | 0.50 | |
| | Athletic Stipends | NA | |
| Total | | 3.50 | 802,859 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|----------------|--------------------|-------------|--------------|
| ATHLETICS | Supplies/Materials | 30,000 | 41,015 |

| | | | |
|------------------------|----------------------------|---------------|----------------|
| | Outside Services/Contracts | 25,000 | 263,587 |
| | Other Expenses | 25,000 | 102,099 |
| | Utilities | 5,000 | 5,250 |
| ATHLETICS Total | | 85,000 | 411,951 |

| | |
|--|--|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Held first in-person informational session back to school night following the COVID-19 pandemic Successful transition of a new leadership team |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Provide an opportunity for maximum athletic development of players across the spectrum of ability. Promote our students' social, intellectual, emotional, and physical development. Develop an understanding of the value of cooperation and competition. Develop good citizenship and respect for rules and authority. |
| FY24 Non-Personnel Budget Narrative | <p>With the leadership transition in the Athletic Department, the new Athletic Director worked with Administration & Finance staff to review the past four years of spending patterns and history. He discovered that the program's funding needs had not been fully reflected in the prior years' budgets. The FY24 request is driven primarily by the increase in the cost of transportation. During FY23, the Deputy Superintendent of Administration & Finance moved the cost for transportation from the revolving account to the operating budget. In addition, transportation costs will increase due to the contractual increase in the district's bus contract.</p> |

Alternative Choices in Education (ACE)

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|-------------------------------------|-------------|-------------|----------------|
| ALTERNATE CHOICES IN EDUCATION - HS | Coordinator | 1.00 | |
| | Secretary | 0.50 | |
| | Teacher | 4.00 | |
| Total | | 5.50 | 597,381 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|--|----------------------------|--------------|--------------|
| ALTERNATE CHOICES IN EDUCATION - HS | Supplies/Materials | 4,500 | 4,000 |
| | Outside Services/Contracts | 2,400 | |
| | Other Expenses | 1,300 | 2,500 |
| ALTERNATE CHOICES IN EDUCATION - HS Total | | 8,200 | 6,500 |

| | |
|-------------------------------------|--|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Sixteen seniors graduated from ACE in June 2022, with ten going on to four-year colleges. By the end of SY 2022, ACE successfully recruited and reached its maximum capacity of 55 students for SY 22-23 and had a waiting list. ACE Staff have remained the same for three years, with three teachers holding PTS and the fourth expected to receive PTS by the start of Sept. 2023. ACE's social studies teacher also completed her national Montessori teaching certification and integrated Montessori and competency-based instructional practices in her classes. |
|-------------------------------------|--|

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|--|---|
| FY24 Budget Priorities | <ul style="list-style-type: none"> • Hold bi-weekly team professional development time to cover topics that will include: interdisciplinary planning to further transform the Senior Capstone into an Action Research Project and paper, learning new strategies for teaching students with ADHD, examining how we integrate the Habits of Success into our classes and sharing best practices and problems of practice. • Continue to enhance ACE outreach during application time (Jan-March) to increase the number of student applicants. • Continue to collect longitudinal data on college acceptances while simultaneously advocating for the restoration of the need for a full-time guidance counselor to support our first-generation and low-income students in the college application process. • Connect ACE teachers with competency-based teachers at schools doing innovative work throughout NE. • Become a resource for BHS as it examines de-leveling and explores how to hold high standards with robust support with heterogeneous classes. |
| FY24 Non-Personnel Budget Narrative | ACE program priorities for non-personnel funding remain consistent: to continue prioritizing team-building events and activities and instilling a “leave to learn” pedagogy. The latter goal includes utilizing funding to create field trips, conferences, and other real-world experiences to complement instruction within their classroom. |

Career & Technology Education (CTE)

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|---------------------------------|-------------------------------|-------------|----------------|
| CAREER and TECHNOLOGY EDUCATION | Coordinator | 1.00 | |
| | Secretary | 0.33 | |
| | Teacher | 6.40 | |
| | Food Service Paraprofessional | 0.50 | |
| | Graphic Arts Paraprofessional | 1.00 | |
| Total | | 9.23 | 906,387 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|---|----------------------------|---------------|---------------|
| CAREER and TECHNOLOGY EDUCATION - HS | Supplies/Materials | 50,798 | 46,550 |
| | Outside Services/Contracts | 5,000 | 5,000 |
| | Other Expenses | - | 150 |
| | Capital Equipment | - | 5,000 |
| CAREER and TECHNOLOGY EDUCATION - HS Total | | 55,798 | 56,700 |

| | |
|-------------------------------------|--|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> • Developed required routines and systems to support the culinary program through the launch of Tappan Green, the BHS student-run restaurant. This included investment in and adoption of new point-of-sale technology, developing a catering team and model, and continued adjustment to curriculum scope and sequence. • Identified staffing and curricular model to retain offerings in our Medical concentration while continuing to study how to best match our program to student interest and labor market |
|-------------------------------------|--|

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|--|--|
| | <p>demand.</p> <ul style="list-style-type: none"> Completed needs assessment to complement recent coordinated program review. Shared results with stakeholders and school leaders. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Identify opportunities to more intentionally embed work-based learning into programs. Develop pro forma financial statements for the student-run restaurant to bring additional elements of budget management into the curriculum and student experience. Explore post-graduate planning supports and structures and their connection to curricular experiences. |
| FY24 Non-Personnel Budget Narrative | <ul style="list-style-type: none"> Request to increase software license line to account for increase in cost of software used in AP Computer Science classes. Request to move money from supplies to furniture and equipment line to address needs of shop/lab spaces. |

Copy Center

| | |
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| FY24 Non-Personnel Budget Narrative | <p>The Copy Center is a separate cost center under the supervision of the CTE program, focusing on graphic arts and publishing. The center supports BHS and PSB initiatives and Town of Brookline projects by printing flyers, programs, and other mass outreach communications. The expense budget has been reduced for FY24 as the cost for rental and repair of the photocopier has been moved to the Photocopier Management budget (see Section 8).</p> |
|--|---|

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|-------------------------------|----------------------------|---------------|---------------|
| COPY CENTER - HS | Supplies/Materials | 39,059 | 41,012 |
| | Outside Services/Contracts | 49,401 | - |
| COPY CENTER - HS Total | | 88,460 | 41,012 |

9-12 English Language Arts

| | |
|--|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Clarified our 9-12 Scope and Sequence to add reasonable consistency for students across and between grade levels, linked to middle school Scope and Sequence. Continue to recruit, hire, and retain more teachers of color. Continue to deepen partnership with programs serving special student populations (AALSP, METCO, Steps to Success) |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Develop and implement a plan for re-imagining 9th grade English (heterogeneous grouping), part of school wide work on 8th to 9th grade transition. Continue to clarify our 9-12 Scope and Sequence in order to add reasonable consistency for students across and between grade levels, linked to middle school Scope and Sequence. New course design and implementation: Asian American Literature (11th grade Honors) Continue to recruit, hire, and retain more teachers of color. Continue to deepen partnership with programs serving special student populations (AALSP, METCO, Steps to Success) |
| FY24 Non-Personnel Budget Narrative | <ul style="list-style-type: none"> AP Summer Camp, a week-long course on content and pedagogy to better prepare students for the AP Language and Literature exams Sending two teachers to an AP Summer Institute at St Johnsbury in VT for training and curriculum on teaching AP Language and AP Literature classes. Training would enrich our |

| | |
|--|---------------------------------------|
| | Honors level courses and instruction. |
|--|---------------------------------------|

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------------------|------------------------|--------------|------------------|
| ENGLISH LANGUAGE ARTS - HS | Curriculum Coordinator | 0.75 | |
| | Secretary | 0.33 | |
| | Teacher | 19.75 | |
| Total | | 20.83 | 2,175,561 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|---|--------------------|---------------|---------------|
| ENGLISH LANGUAGE ARTS - HS | Supplies/Materials | 23,988 | 23,000 |
| | Other Expenses | 800 | 700 |
| ENGLISH LANGUAGE ARTS - HS Total | | 24,788 | 23,700 |

9-12 Mathematics

| | |
|--|--|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Offered a new course entitled “Data Science and Social Justice.” Incorporated social justice activities into our math courses. Embedded coding activities into our 9th-grade math program. Provided additional support to our students through the Math Center and The Calculus Project Tutoring Center. Adjusted our curriculum and instruction to meet our students' academic and social needs as affected by the COVID pandemic. Many teachers have incorporated into their pedagogy ideas from the book Building Thinking Classrooms in Mathematics |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Expand The Calculus Project to support middle school students Begin planning a re-imagined 9th-grade math program Explore our Honors level to get a better understanding of what “Honors” means As a department, read the text Grading for Equity and incorporate its ideas into grading practices |
| FY24 Non-Personnel Budget Narrative | <ul style="list-style-type: none"> Software to integrate student learning activities directly into Canvas Software for teachers to use to do Standards Based Grading Instructional supplies for 115 Greenough, 22 Tappan, and The Calculus Project In-school and out-of-school field trips for The Calculus Project Funding to send teachers to math conferences Replace non-returned textbooks Food for the department and for students in The Calculus Project |

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|------------------|------------------------|--------------|------------------|
| MATHEMATICS - HS | Curriculum Coordinator | 0.80 | |
| | Teacher | 21.80 | |
| Total | | 22.60 | 2,414,568 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|-------------------------------|----------------------------|---------------|---------------|
| MATHEMATICS - HS | Supplies/Materials | 26,177 | 27,622 |
| | Outside Services/Contracts | 2,500 | 2,625 |
| | Other Expenses | 15,693 | 14,200 |
| MATHEMATICS - HS Total | | 44,370 | 44,447 |

School Within-A-School (SWS)

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|-----------------------------|-------------|-------------|----------------|
| SCHOOL WITHIN A SCHOOL - HS | Coordinator | 1.00 | |
| | Secretary | 0.50 | |
| | Teacher | 2.85 | |
| Total | | 4.35 | 497,068 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|--|--------------------|---------------|---------------|
| SCHOOL WITHIN A SCHOOL - HS | Supplies/Materials | 9,000 | 8,800 |
| | Other Expenses | 1,000 | 1,700 |
| SCHOOL WITHIN A SCHOOL - HS Total | | 10,000 | 10,500 |

| | |
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| FY23 to date Accomplishments | <ul style="list-style-type: none"> SWS has experimented with a range of approaches for outreach and recruitment, enabling the program to become the most diverse in the building. SWS is inclusive of a wide range of students about learning profiles, race, ethnicity, gender identity, sexuality, and religion. SWS launched a new approach to Advisory, with a deeper focus on diversity, identity development, and social inclusivity. SWS innovated with changes to core courses, including within the school's most heterogenous English courses which enroll students from multiple grade levels. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Revise the pilot of a new advisory approach launched this year within SWS. Equity, Inclusion, Diversity - engage in ongoing work to expand opportunities within curricula for students to see representations of themselves. Development of innovative courses to expand the offerings to meet the interests of staff and students. Expand the capacity for staff to learn from each other, including peer observations, and collective professional development. |
| FY24 Non-Personnel Budget Narrative | |

9-12 Science

| | |
|-------------------------------------|--|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Use collaboration time to effectively take advantage of the new spaces in the STEM wing and Physics rooms in 22 Tappan to increase student learning. |
|-------------------------------------|--|

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|--|---|
| | <ul style="list-style-type: none"> Initiate the collaboration between Career and Technology Education (CTE) and Science (SC) to restructure the Medical Careers course in the new Medical Simulation Lab. Jeanne Chowning led a PD session for Biology teachers. They worked on how to have students learn about the socio-political construction of race and investigate whether a biological basis for race exists. In partnering with Thayer Academy, BHS Students will participate in an environmental science conference in May 2023. This annual conference is a memorial to Jamie Pener, who attended both BHS and Thayer Academy. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Pursue course release time to support the Reimagining 9th-grade initiative. Continue effectively taking advantage of the new spaces in the STEM wing and Physics rooms in 22 Tappan to increase student learning. Grow the collaboration between CTE and SC to increase access to the Medical careers program, including EMT and Nursing training certificate opportunities. Increase technology, Project-Based Learning, and 21st Century learning skills, and alter pedagogy as we move to the new educational spaces. Move towards more student-centered and personalized models incorporating various pedagogical methodologies and making real-world connections through project-based assignments relevant to current issues. |
| FY24 Non-Personnel Budget Narrative | <ul style="list-style-type: none"> Physics: Increase requests for consumable supplies in addition to current levels. Chemistry: Increase requests for consumable supplies and equipment replacement due to wear and tear. Biology: Increase requests for consumable supplies in addition to current levels. Engineering: Increase requests for equipment needs for an additional program and annual expenses. Medical Simulation Lab: Increase requests for consumable equipment and annual maintenance for a new program. |

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------|---------------------------|--------------|------------------|
| SCIENCE - HS | Curriculum Coordinator | 0.80 | |
| | Secretary | 0.34 | |
| | Resource Paraprofessional | 1.00 | |
| | Teacher | 22.80 | |
| Total | | 24.94 | 2,722,262 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|---------------------------|----------------------------|---------------|---------------|
| SCIENCE - HS | Supplies/Materials | 38,649 | 40,581 |
| | Outside Services/Contracts | 6,350 | 6,667 |
| | Other Expenses | 3,316 | 3,463 |
| SCIENCE - HS Total | | 48,315 | 50,711 |

9-12 Social Studies

| | |
|-------------------------------------|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Piloted mixed-level Global Studies course for 10th-grade students By year-end, will introduce common Civic Action Project in 11th grade US History courses |
|-------------------------------------|---|

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|--|---|
| | <ul style="list-style-type: none"> By year-end, will receive and review results of an equity audit of social studies curriculum Departmental reading project: Grading for Equity |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Adopt common grading principles and policies Identify and adopt core primary source documents for all required classes Generate a departmental mission statement |
| FY24 Non-Personnel Budget Narrative | <ul style="list-style-type: none"> We maintain digital textbook subscriptions for four of our courses: AP Human Geography, AP American Government, Psychology, and US History. Next year, we need to renew our AP American Government subscription. We must also acquire a new edition of our AP US History textbook. Our instructional supply budget services two dozen teachers working in two buildings. |

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|---------------------|------------------------|--------------|------------------|
| SOCIAL STUDIES - HS | Curriculum Coordinator | 0.80 | |
| | Secretary | 0.33 | |
| | Teacher | 20.65 | |
| Total | | 21.78 | 2,304,111 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|----------------------------------|--------------------|---------------|---------------|
| SOCIAL STUDIES - HS | Supplies/Materials | 27,204 | 28,000 |
| | Other Expenses | - | 500 |
| SOCIAL STUDIES - HS Total | | 27,204 | 28,500 |

9-12 World Language

| | |
|--|--|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Created a K-12 World Language department-wide vision, mission and goals with K-12 teachers and K-8/9-12 Coordinators. Engaged in professional development on the new 2021 Massachusetts World Language Framework with K-8 World Language team, specifically focusing on incorporating themes of social justice and SEL practices into the curriculum. Engaged in meaningful conversations and actions about how to eliminate institutional barriers to students moving levels of courses Incorporated new lessons about social justice into regular World Language lessons Adjusted our curriculum and instruction to meet the academic and social needs of our students, as affected by the COVID pandemic. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Begin redesigning a new course for 9th-grade students in Spanish, French, and Chinese Begin to develop a heritage learner program for Spanish-speaking students As a department, read the text Grading for Equity and incorporate its ideas into grading practices Update Scope & Sequence documents to improve vertical and horizontal alignment among course |
| FY24 Non-Personnel Budget Narrative | <ul style="list-style-type: none"> Offering various international learning opportunities for students to study French, Spanish, Japanese, Chinese & Latin. Our Spanish 3 Honor, Spanish 4 Honor, and Spanish 4/5 Film classes would like to utilize |

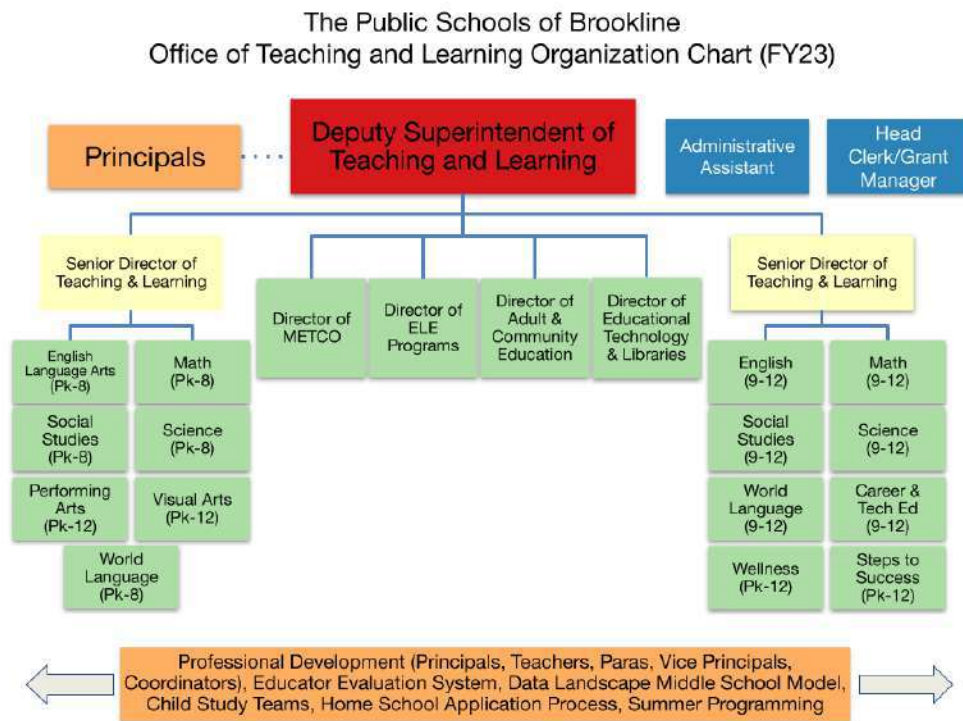
| | |
|--|---|
| | <p>the resources of monthly Scholastic magazines in the target language to improve student's reading skills in the target language, learn about relevant topics in the Spanish speaking world, and enhance cultural topics related to the curriculum.</p> <ul style="list-style-type: none"> • As part of our work to reimagine 9th-grade Chinese, Spanish and French courses, we would like to provide professional development to the WL team around differentiation and universal design for learning practices. • Lastly, we would like to invest money in 1-2 of our Level 1 World Language teachers being dual-licensed in Special Education or receiving significant professional development in meeting the needs of neurodiverse learners in the World Language classroom. |
|--|---|

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|---------------------|------------------------|--------------|------------------|
| WORLD LANGUAGE - HS | Curriculum Coordinator | 0.80 | |
| | Secretary | 1.00 | |
| | Teacher | 21.40 | |
| | Lab Specialist | 0.40 | |
| Total | | 23.60 | 2,450,900 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|----------------------------------|----------------------------|---------------|---------------|
| WORLD LANGUAGE - HS | Supplies/Materials | 31,500 | 29,415 |
| | Outside Services/Contracts | 3,000 | - |
| | Other Expenses | 5,000 | 12,060 |
| WORLD LANGUAGE - HS Total | | 39,500 | 41,475 |

6. Teaching and Learning Budget

6a. Org Chart and Budget by Area



Teaching and Learning Budgets FY24 vs FY23 by Area

| Area | FY23 FTE | FY24 FTE | FY24 Personnel Budget* | FY23 non-Personnel Budget | FY24 non-Personnel Budget |
|--|-------------|-------------|---------------------------|------------------------------|------------------------------|
| Office of Teaching and Learning | 5.00 | 5.00 | 665,318 | 307,661 | 218,150 |
| Curriculum Areas & Programs | | | | | |
| - K-8 English Language Arts | 51.35 | 51.35 | 5,488,870 | 355,051 | 410,972 |
| - K-8 Mathematics | 36.42 | 36.42 | 3,882,697 | 241,335 | 251,572 |
| - K-8 Science | 20.20 | 20.20 | 2,029,993 | 120,142 | 137,061 |
| - K-8 Social Studies | 20.67 | 20.67 | 2,137,230 | 125,122 | 106,010 |
| - K-8 World Language | 27.30 | 27.30 | 2,646,088 | 66,139 | 49,961 |
| - K-12 Educational Tech. and Libraries | 24.00 | 24.00 | 2,592,261 | 665,500 | 688,500 |
| - K-12 Performing Arts | 27.07 | 27.07 | 2,871,997 | 72,753 | 77,737 |
| - K-12 Health and Wellness | 30.76 | 30.76 | 3,045,609 | 58,884 | 97,229 |
| - K-12 Visual Arts | 17.54 | 17.54 | 1,703,169 | 92,105 | 94,263 |
| - English Learning Education (ELE) | 27.30 | 27.30 | 2,889,288 | 132,270 | 132,270 |
| - Steps to Success (STS) | 8.00 | 8.00 | 655,964 | 7,000 | 7,532 |

| | | | | | |
|--------------|---------------|---------------|-------------------|------------------|------------------|
| TOTAL | 295.61 | 295.61 | 30,608,484 | 2,243,962 | 2,271,257 |
|--------------|---------------|---------------|-------------------|------------------|------------------|

NOTE:

- Personnel budget includes stipends, substitute pay, summer school, and workshops.
- Budgetary information on each PSB School can be found in Section 5: Budget by School.
- Non-budgetary information on each PSB School and program can be found in Section 11: District Information.
- Budgetary information on Guidance, Psychological Services, School Medical and Health Services, School Therapeutic Services, and Special Education can be found in Section 7: Student Services.

6b. FY24 Teaching and Learning Budget Narratives

Office of Teaching and Learning

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|---------------------------------|-----------------------|-------------|----------------|
| OFFICE of TEACHING and LEARNING | Deputy Superintendent | 1.00 | |
| | Senior Director | 2.00 | |
| | Office Support | 2.00 | |
| Total | | 5.00 | 665,318 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|--|----------------------------|----------------|----------------|
| OFFICE of TEACHING and LEARNING | Supplies/Materials | 60,200 | 15,500 |
| | Outside Services/Contracts | 192,361 | 142,000 |
| | Other Expenses | 55,100 | 60,650 |
| OFFICE of TEACHING and LEARNING Total | | 307,661 | 218,150 |

| | |
|-------------------------------------|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> • Managed and ensured compliance for all federal grants that serve as a funding source for the Office of Teaching & Learning. • Implementation of the mCLASS dyslexia screener grades K-2. • Increased participation in all OTL-sponsored summer school programs by at least 25% and by 95% in Project Discovery. • Completion of the following scheduled reviews or phases of program reviews: Progress monitoring (CIMP) DESE required tiered review of the district's English Learner program; Child Study Team and Multi-tiered System of Supports review; Phase I of Middle School review. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> • Identify, implement and support PreK-9 "essential curriculum" and learning standards. • Manage and ensure compliance for all federal grants that serve as a funding source for the Office of Teaching & Learning. • Update the Educator Evaluation Systems & Technology Platforms and provide professional development opportunities to evaluators related to the educator observation and feedback. • Leverage Child Study Teams (CST) to correct the disproportionality of students referred for special education evaluations. • Create and implement a robust menu of professional development opportunities for educators to support their practice. |
| FY24 | <ul style="list-style-type: none"> • Implement prioritized recommendations from the Child Study Team/Multi-tiered System of |

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| Non-Personnel Budget Narrative | <p>Support through a partnership with the Office of Student Services and professional development for school and CST leaders.</p> <ul style="list-style-type: none"> • Should the Department of Elementary & Secondary Education change the regulations related to dyslexia screening, implement the mClass assessment in grade 3. • Engage in the request for proposals process and identify a partner to begin a comprehensive review of the K-8 ELA program. • Engage in Phase II of the Middle School study to narrow and prioritize recommendations aligned with the new strategic plan. |
|---------------------------------------|--|

Teaching and Learning Curriculum Areas and Programs

K-8 English Language Arts

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|---------------------------|------------------------|--------------|------------------|
| ENGLISH LANGUAGE ARTS K-8 | Curriculum Coordinator | 1.00 | |
| | Secretary | 0.50 | |
| | Literacy Coach | 7.30 | |
| | Literacy Specialist | 21.30 | |
| | Teacher | 21.25 | |
| Total | | 51.35 | 5,488,870 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|--|----------------------------|----------------|----------------|
| ENGLISH LANGUAGE ARTS K-8 | Supplies/Materials | 336,251 | 390,730 |
| | Outside Services/Contracts | 9,000 | 9,451 |
| | Other Expenses | 9,800 | 10,791 |
| ENGLISH LANGUAGE ARTS K-8 Total | | 355,051 | 410,972 |

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|-------------------------------------|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> • All K-2 classroom teachers and literacy teams were trained in and administered the mClass Screener, a MA DESE-approved universal screener to all students in Grades K-2. • Developed a common language with our administrators and K-2 staff, recalibrated and integrated best instructional practices from the Science of Reading research, and incorporated them into our K-2 classrooms. • Trained all Grade 3-5 teachers in Spelling Connections, our newly adopted word study program. • Selected and implemented one whole class text focused on equity, representation, skills, and strategies with a small team of middle school ELA teachers. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> • Continue to recalibrate and integrate best instructional practices from the Science of Reading research and incorporate them in our K-2 classrooms. • Train Grade 3 teachers in the class Screener, and administer the universal screener to all K-3 students. • Explicitly bring anti-racism and social justice into all of our departmental work as well as continue to expand, enrich and diversify the collection of K-8 ELA curriculum resources, K-8 classroom libraries, and school-based book rooms. |

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| | <ul style="list-style-type: none"> • Broaden the selection and implementation of one whole class text per grade at the middle school level with a small team maintaining a focus on equity, representation and skills, and strategies. |
| FY24 Non-Personnel Budget Narrative | The FY24 request will fund instructional materials for the core curriculum, literacy intervention resources, contracted professional development, and extracurricular activities needed for our existing K-8 ELA program. The request also includes an increased budget for the MA DESE-approved universal screener for Grade 3 and consumables for Grades 3-5 Spelling Connections word study program. |

K-8 Mathematics

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|-----------------|------------------------|--------------|------------------|
| MATHEMATICS K-8 | Curriculum Coordinator | 1.00 | |
| | Secretary | 0.50 | |
| | Math Coach | 0.60 | |
| | Math Specialist | 15.60 | |
| | Teacher | 18.72 | |
| Total | | 36.42 | 3,882,697 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|------------------------------|--------------------|----------------|----------------|
| MATHEMATICS K-8 | Supplies/Materials | 204,735 | 214,967 |
| | Other Expenses | 36,600 | 36,605 |
| MATHEMATICS K-8 Total | | 241,335 | 251,572 |

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|--|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> • Engaged teacher teams and math specialists in professional development with TERC, the authors of Investigations, in the form of lesson studies, in order to support the implementation across all schools. • Developed common benchmark assessments and student exemplars in the elementary grades in order to determine student proficiency. • Established cross-district monthly unit-planning professional development sessions in the elementary grades in order to support teachers with ongoing learning and planning support skills, and strategies with a small team of middle school ELA teachers. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> • Implement and enhance common K-8 routines, strategies, resources, and practices for Tier 1. • Build internal capacity among math specialists to lead professional learning around the Investigations curriculum. • Explore student agency and identity in the math classroom as a vehicle for equity. • Refine assessment practices and looking-at-student-work protocols in order to meet the needs of all students. |
| FY24 Non-Personnel Budget Narrative | The math department's request for FY24 represents a 5% increase over the FY23 budget based on inflation. For FY26-28, the math department will need an additional \$400,000 to renew its K-5 curriculum. |

K-8 Science

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------|------------------------|--------------|------------------|
| SCIENCE K-8 | Curriculum Coordinator | 1.00 | |
| | Secretary | 0.50 | |
| | Teacher | 18.70 | |
| Total | | 20.20 | 2,029,993 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|--------------------------|----------------------------|----------------|----------------|
| SCIENCE K-8 | Supplies/Materials | 118,342 | 120,663 |
| | Outside Services/Contracts | 1,500 | 6,000 |
| | Other Expenses | 300 | 10,398 |
| SCIENCE K-8 Total | | 120,142 | 137,061 |

| | |
|--|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> • Made progress on improving our K-5 alignment to the 2016 MA STE standards by rolling out a new 3rd grade Life Cycles and Traits unit across the district and by piloting a new Properties of Materials and Engineering unit for 2nd grade in four of our eight elementary schools. • Provide professional learning opportunities to support our new units' anchoring, lesson-based phenomena, and scientific practices. • Identified opportunities for interdisciplinary connections between Science and other curriculum areas in the new units being rolled and piloted in 3rd and 2nd grade. • Supported middle school science teachers in improving the diverse representation of expertise in the science curriculum materials and updating their grading practices to recreate a more supportive and equitable middle school science experience. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> • Continue to improve our K-5 alignment to the 2016 MA STE standards by rolling out new units in 2nd and 3rd grade and begin piloting new units at other grade levels. • Provide additional professional learning opportunities to expand the use of anchoring and lesson-based phenomena to grades K-5 to facilitate student-centered learning experiences where students' questions, models, and explanations of these phenomena drive the learning forward. • Identify new and more robust opportunities for interdisciplinary connections between Science and other areas of the curriculum and provide resources and professional development to teachers to support them in developing and implementing interdisciplinary experiences for students. • Use an equity lens to evaluate and improve access and engagement for all students to the K-8 science curriculum. |
| FY24 Non-Personnel Budget Narrative | <p>The FY24 budget request will fund the instructional materials needed to run our existing K-8 Science program. In addition, funding will enable us to continue moving forward with the revisions to the K-5 science curriculum in order to align us with the 2016 Massachusetts Curriculum Framework for Science, Technology, and Engineering. The costs for equipment repair have doubled since SY22 school year which accounts for a portion of the increased budget request. Also included are funds to provide transportation to fieldwork, essential to the students' science experience.</p> |

K-8 Social Studies

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|--------------------|------------------------|--------------|------------------|
| SOCIAL STUDIES K-8 | Curriculum Coordinator | 1.00 | |
| | Secretary | 0.50 | |
| | Teacher | 19.17 | |
| Total | | 20.67 | 2,137,230 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|---------------------------------|----------------------------|----------------|----------------|
| SOCIAL STUDIES K-8 | Supplies/Materials | 122,072 | 73,010 |
| | Outside Services/Contracts | 2,250 | |
| | Other Expenses | 800 | 33,000 |
| SOCIAL STUDIES K-8 Total | | 125,122 | 106,010 |

| | |
|--|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Completed External Curriculum Pilot in grades K, 1, and 2 that will inform selection and implementation in SY23-24. Began Instructional Materials Review process in grades 3 and 4. Completed DESE Investigating History Curriculum Pilot in grade 5 that will result in implementation in SY23-24. Completed DESE Investigating History Curriculum Pilot in grades 6 and 7 that will inform and contribute to the ongoing course development process. Completed year 1 of a 2-year grant committed to designing a comprehensive 8th-grade Civics course, including reestablishing a partnership with Facing History and Ourselves. Completed an equity-focused curriculum audit of grades 6-12 in collaboration with BHS, METCO, OTL, and the New Teacher Center. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Begin implementing a thoughtful and successful K-2 curriculum rollout plan across all eight schools. Utilize the Instructional Materials Review and Curriculum Pilot process to determine strong instructional materials for grades 3 and 4. Begin implementing a thoughtful and successful grade 5 curriculum rollout plan across all eight schools. Continue the course development process in grades 6 and 7. Continue the 8th-grade course development process, including an expanded pilot, the continuation of the partnership with Facing History and Ourselves, and the revision of the Civic Action Project. |
| FY24 Non-Personnel Budget Narrative | <p>The Social Studies budget request will provide the curricular materials necessary to deliver strong instruction. This includes both physical and digital materials, such as map consumables and atlas replacements. In addition, the budget includes the material costs required to run a full-year curriculum pilot in grades 3-4.</p> <p>The successful rollout of the new curriculum in K-2 during SY23-24 depends on workshop funding (included in the personnel portion of the overall budget) in order to provide professional development connected to the new curriculum and curricular materials.</p> |

K-8 World Language

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|--------------------|------------------------|--------------|------------------|
| WORLD LANGUAGE K-8 | Curriculum Coordinator | 1.00 | |
| | Secretary | 0.50 | |
| | Teacher | 25.80 | |
| Total | | 27.30 | 2,646,088 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|---------------------------------|----------------------------|---------------|---------------|
| WORLD LANGUAGE K-8 | Supplies/Materials | 30,789 | 17,000 |
| | Outside Services/Contracts | 2,500 | 4,201 |
| | Other Expenses | 32,850 | 28,760 |
| WORLD LANGUAGE K-8 Total | | 66,139 | 49,961 |

| | |
|--|--|
| FY23 Accomplishments | <ul style="list-style-type: none"> Created a K-12 World Language department-wide vision, mission, and goals with K-12 teachers and K-8/9-12 Coordinators. Engaged in professional development on the new 2021 Massachusetts World Language Framework with the 9-12 World Language team. District-wide roll-out of standards-based grading in grade 6 to align with proficiency-based teaching and learning. Implementation of French middle school reading libraries to support language acquisition. Pilot of grade 8 Spanish units focused on comprehensible input. Return to end-of-year grade 8 external assessment to assess. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Identify curricular revision options for grades 3-5. Pilot Spanish middle school reading libraries to support language acquisition. Pilot middle school scope and sequence for Spanish and French. Continue district-wide roll-out of standards-based grading in grade 7. Develop grade 2 and grade 5 common assessment options. |
| FY24 Non-Personnel Budget Narrative | The budget request includes instructional supplies for an external grade 8 assessment that compares student performance to a simulated conversation, measuring interpersonal listening and speaking skills. Funding also includes grade band subscriptions to language learning resources and language learner magazines. |

K-12 Educational Technology and Libraries

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|-------------------------------------|------------------------|--------------|------------------|
| EDUCATIONAL TECH and LIBRARIES K-12 | Curriculum Coordinator | 1.00 | |
| | Secretary | 1.00 | |
| | Librarian | 12.00 | |
| | Library Assistant | 1.00 | |
| | Technology Specialist | 9.00 | |
| Total | | 24.00 | 2,592,261 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|--|----------------------------|----------------|----------------|
| EDUCATIONAL TECH and LIBRARIES K-12 | Supplies/Materials | 604,000 | 627,000 |
| | Outside Services/Contracts | 30,000 | 30,000 |
| | Other Expenses | 31,500 | 31,500 |
| EDUCATIONAL TECH and LIBRARIES K-12 Total | | 665,500 | 688,500 |

| | |
|--|--|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> • Worked with Town IT on the return of 5000 older leased devices (principally student laptops) over the summer. • Assigned and distributed new devices to all K-8 students. • Implemented a new Chromebook management tool to better support inventory, 1:1 student assignment, and incident/repair tracking of devices. • Implemented a new identity manager to automatically provision, update, and remove K-8 student user accounts. • Implemented a new partnership with Learning Ally better to provide access to books and texts in accessible formats. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> • Support the return of an additional 3000 leased devices. • Publish updated learning expectation documents for educational technology and libraries. • Conduct a new audit and review of all Chromebook settings in accordance with educational best practices. • Continue to support the BYOD (bring your own device) model at BHS by providing Chromebooks in grades 9-12 for anyone in need. • Continue maintaining and renew appropriate student data privacy agreements for online tools. • Continue supporting and maintaining online tools, databases, websites, and learning management systems to support blended learning. |
| FY24 Non-Personnel Budget Narrative | The Ed Tech and Library non-personnel budget requests for FY24 is an approximate increase of 3.5% over the FY23 budget based on moderately increasing program costs. |

K-12 Performing Arts

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------------|------------------------|--------------|------------------|
| PERFORMING ARTS K-12 | Curriculum Coordinator | 1.00 | |
| | Secretary | 0.67 | |
| | Teacher | 18.40 | |
| | Conservatory Teacher | 7.00 | |
| | Accompanist | | |
| Total | | 27.07 | 2,871,997 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|----------------------|--------------------|-------------|--------------|
| PERFORMING ARTS K-12 | Supplies/Materials | 33,753 | 35,438 |

| | | | |
|-----------------------------------|----------------------------|---------------|---------------|
| | Outside Services/Contracts | 23,500 | 26,023 |
| | Other Expenses | 15,500 | 16,276 |
| PERFORMING ARTS K-12 Total | | 72,753 | 77,737 |

| | |
|--|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Engaged in collaborative learning on race, access, and equity with K-12 Performing Arts teachers through a series of professional development workshops for performing arts educators led by Company One. Engaged in K-8 music teacher collaboration on common curriculum development and refinement of activities, units, scope and sequence and assessment. Expanded our after-school drama program, Spotlight Theater, for middle schoolers run by BHS drama students and overseen by the Performing Arts department. Expanded access and exposure to the performing arts with a collaboration with the Boston Ballet, which has provided free tickets to over 100 METCO, Steps to Success, and BHS dance students and their families to attend performances free of charge, and the Brookline Showplace Puppet Theater, which is also providing free tickets to STS and METCO students. Worked with the BHS Friends of Performing Arts (FoPA) organization to become a 501(c)(3) not-for-profit organization. Continued expansion of our collaboration with FoPA. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Continue to develop and refine common essential curriculum and a clearer scope and sequence in our K-5 general music and 5-8 Conservatory programs. Have equitable materials for all of our classrooms and teaching spaces, such as having Orff instruments for each student in a class to use in general music classes, enough and proper percussion equipment at all of the schools for school bands, etc. Create more access to private music instruction through our Music Extension and other programs, in particular for students in Steps to Success, METCO and any student who may have barriers to accessing lessons. Continue to improve our Music Extension program's organizational structure. Create more opportunities for students to experience the arts both inside and outside of the classroom through continuing our collaboration with outside organizations (e.g., Boston Ballet). |
| FY24 Non-Personnel Budget Narrative | <p>The budget request is based on FY23 projected actual expenses adjusted for inflation. Additionally, the increased cost for piano tunings is reflected in the requested budget. This budget is needed in order to the K-12 Performing Arts program, including classroom and curriculum materials, the upkeep, maintenance, and repair of instruments, professional dues, and related expenses to provide opportunities for students such as participation in the Mass Music Educators Association (MMEA), Junior, Senior and All-State districts and our regular program and performances.</p> |

K-12 Health and Wellness

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|---------------------|------------------------|--------------|------------------|
| HEALTH and WELLNESS | Curriculum Coordinator | 1.00 | |
| | Secretary | 0.50 | |
| | Health Teacher | 3.56 | |
| | Wellness Teacher | 25.70 | |
| Total | | 30.76 | 3,045,609 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|----------------------------------|----------------------------|---------------|---------------|
| HEALTH and WELLNESS | Supplies/Materials | 42,184 | 49,244 |
| | Outside Services/Contracts | 7,600 | 33,688 |
| | Other Expenses | 9,100 | 14,297 |
| HEALTH and WELLNESS Total | | 58,884 | 97,229 |

| | |
|--|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Developed Equitable Grading Practices by examining implicit bias in our current assessment techniques. Continued Gender Inclusive practices and pedagogy and trained teachers through DESE Safe Schools Program. Implemented the Scope and Sequence with a focus on Skill-based learning. Trained wellness educators (PE/Health teachers) that can continue to teach Health every year and create continuity in each school. Implemented the Signs of Suicide Program in all Lifetime Wellness and Advanced Wellness Classes. Utilize the integrated wellness course approach/syllabus to inform course structure and offerings for BHS. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Continue working on our Equitable Grading Practices and develop district-wide assessments that can be implemented for various units. Revisit our fitness testing and use of the Polar Heart Rate Monitors to ensure effective implementation. Train new teachers in the Get Real Comprehensive Sexuality Education. Add 6th Grade Health education to schools to close the gap in comprehensive health education. Expand Navigation Games curriculum and outside/orienteering programming. Work with GSA leaders to design a wellness education class that supports our queer students. |
| FY24 Non-Personnel Budget Narrative | <p>During FY21-22, the budget was partially funded by ESSER grant funds. The FY23 budget was not adjusted when those funds were no longer available. This budget requests the actual programmatic needs for FY24. Working with our contracted consultant, we will continue to review and vet the curriculum to make sure it is inclusive and meets the National Sex Education Standards as well as the National Health Standards.</p> |

K-12 Visual Arts

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|------------------|------------------------|--------------|------------------|
| VISUAL ARTS K-12 | Curriculum Coordinator | 1.00 | |
| | Secretary | 0.34 | |
| | Teacher | 16.20 | |
| Total | | 17.54 | 1,703,169 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|------------------|--------------------|-------------|--------------|
| VISUAL ARTS K-12 | Supplies/Materials | 86,980 | 77,763 |

| | | | |
|--------------------------------|----------------------------|---------------|---------------|
| | Outside Services/Contracts | 5,125 | 7,200 |
| | Other Expenses | - | 1,300 |
| | Capital Equipment | - | 8,000 |
| VISUAL ARTS K -12 Total | | 92,105 | 94,263 |

| | |
|--|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Launched two new courses at the high school to increase inclusion with populations that have previously had trouble accessing our courses. Following up on our inclusion initiative at the high school, we held space for a series of cross-departmental conversations with various programs at the high school (WH, SLC, RISE, ACE, ExCELL, STS, METCO, AALS, ELL) to share professional insight and expertise in supporting student learning. Launched a series of K-12 discussions and working meetings to review our common grading practice to support equity and students' growth and learning. Participated in three SEL PD opportunities led by Matt Dubois, focusing specifically on behavior and engagement strategies in visual arts classes, and implemented those strategies to improve student outcomes. Participated in the middle school review process, including focus groups, departmental meetings/conversations, and sharing lesson plans and strategies for middle school students. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Write a 3-5 year vision for the Visual Arts department to support a request for more learning time to fulfill our program's curricular potential at the K-8 level. Codify and implement a robust Common practice for grading at each level that builds equity through common practice and allows the teacher autonomy to make the right decisions for their students. Review the instructional supply budget to ensure we have the resources to implement the full potential of our curriculum. Develop and Launch a robust online resource for all visual teachers to engage with the learning expectations, share lessons (including summaries, samples, slideshows, and resources), and share inclusive Tier 1 material for classroom set-up (classroom expectation posters, ELL support materials, SEL Behavior and Engagement resources etc.). |
| FY24 Non-Personnel Budget Narrative | The budget request allows us to maintain our current level of service for the program. Additionally, funds have been included to outfit the addition of a second art room at Driscoll. |

English Learner Education (ELE)

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|---------------------------------|------------------------|--------------|------------------|
| ENGLISH LANGUAGE EDUCATION K-12 | Curriculum Coordinator | 1.00 | |
| | Secretary | 1.00 | |
| | Teacher | 25.30 | |
| Total | | 27.30 | 2,889,288 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|--------------------------------|----------------------------|-------------|--------------|
| ENGLISH LEARNER EDUCATION K-12 | Supplies/Materials | 49,070 | 51,070 |
| | Outside Services/Contracts | 80,000 | 78,000 |

| | | | |
|---|----------------|----------------|----------------|
| | Other Expenses | 3,200 | 3,200 |
| ENGLISH LEARNER EDUCATION K-12 Total | | 132,270 | 132,270 |

| | |
|--|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Completed comprehensive ELE program review. Met all of the state benchmarks. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Offer professional development opportunities to K-12 district educators focused on culturally responsive practices for culturally, racially, and linguistically diverse students. Continue to expand the collection of sheltered curriculum units across content areas and grades. Create a robust PK-12 data analysis and reporting system that includes various data points for English learners. |
| FY24 Non-Personnel Budget Narrative | The FY24 budget request is the same as the FY23 budget and should be sufficient to provide the needs of the program. |

Steps to Success (STS)

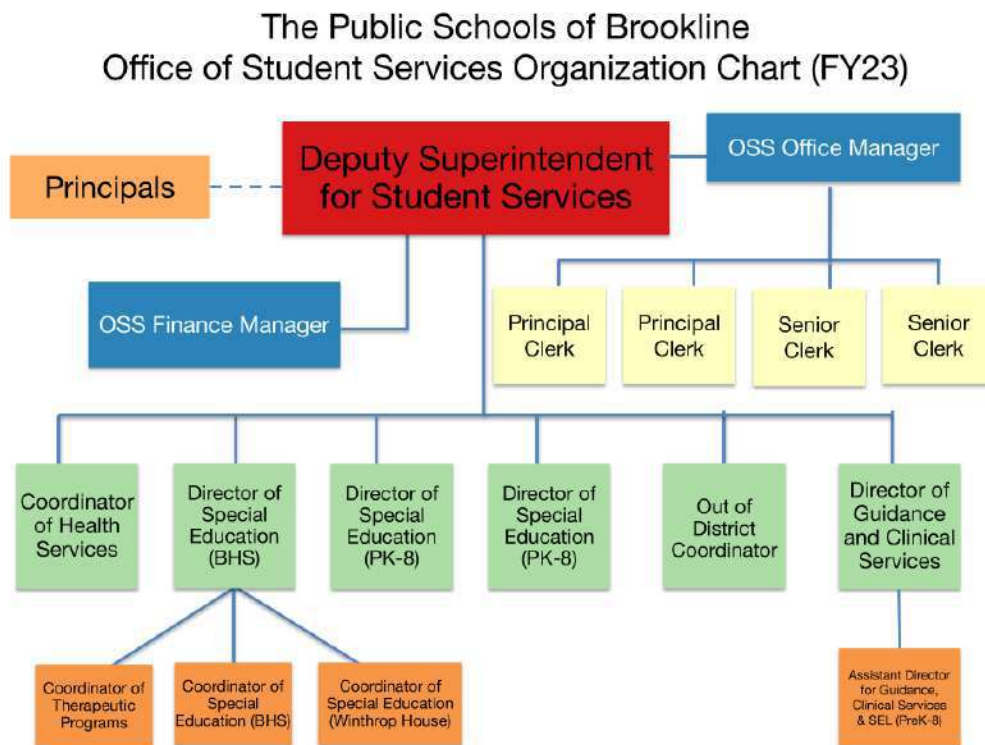
| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|------------------|--------------------------|-------------|----------------|
| STEPS TO SUCCESS | Coordinator | 1.00 | |
| | Program Paraprofessional | 7.00 | |
| Total | | 8.00 | 655,964 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|-------------------------------|----------------------------|--------------|--------------|
| STEPS TO SUCCESS | Supplies/Materials | 5,500 | 3,102 |
| | Other Expenses | - | 2,500 |
| | Outside Services/Contracts | 1,500 | 1,930 |
| STEPS TO SUCCESS Total | | 7,000 | 7,532 |

| | |
|-------------------------------|--|
| FY24 Budget Priorities | <ul style="list-style-type: none"> Expand social and emotional support provided through enrichment programming, community resources, and staffing. Expand enrichment programming for high school students throughout the school year. Continued creation and implementation of measurable goals for STS students and programming. |
|-------------------------------|--|

7. Student Services

7a. Org Chart and Budget by Area



Student Services Budgets FY24 vs FY23 by Area

| Area | FY23 FTE | FY24 FTE | FY24 Personnel Budget* | FY23 non-Personnel Budget | FY24 non-Personnel Budget |
|---|---------------|---------------|---------------------------|------------------------------|------------------------------|
| Office of Student Services | 5.80 | 5.80 | 604,958 | 153,228 | 379,700 |
| Student Services Departments & Programs | | | | | |
| - K-12 Guidance | 45.60 | 45.60 | 4,725,626 | 35,000 | 34,775 |
| - PreK-12 Psychological Services | 22.70 | 22.70 | 2,301,251 | 86,500 | 88,526 |
| - School Medical and Health Services | 19.19 | 19.19 | 1,915,187 | 37,000 | 39,321 |
| - School Therapeutic Services | 49.60 | 49.60 | 5,120,984 | 636,716 | 551,770 |
| - K-8 Special Education | 205.60 | 205.60 | 13,575,795 | 25,000 | 30,825 |
| - 9-12 Special Education | 80.89 | 80.89 | 6,564,259 | 27,000 | 42,475 |
| - Out-of-District Programming | 1.00 | 1.00 | 123,318 | 5,327,563 | 4,606,248 |
| TOTAL | 430.38 | 430.38 | 34,931,378 | 6,328,007 | 5,773,640 |

NOTE:

- Personnel budget includes stipends, substitute pay, summer school, and workshops.
- Budgetary information on each PSB School can be found in Section 5: Budget by School.
- Non-budgetary information on each PSB School and program can be found in Section 11: District Information.
- Budgetary information on K-12 Curriculum, English Learner Education and Steps to Success can be found in Section 6: Teaching and Learning.

7b. FY24 Student Services Budget Narratives

Office of Student Services

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------------------|-----------------------|-------------|----------------|
| OFFICE of STUDENT SERVICES | Deputy Superintendent | 1.00 | |
| | Office Support | 4.80 | |
| | | | |
| Total | | 5.80 | 604,958 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|---|----------------------------|----------------|----------------|
| OFFICE of STUDENT SERVICES | Supplies/Materials | 68,278 | 3,500 |
| | Outside Services/Contracts | 80,950 | 369,700 |
| | Other Expenses | - | 5,500 |
| | Utilities | 4,000 | 1,000 |
| OFFICE of STUDENT SERVICES Total | | 153,228 | 379,700 |

| | |
|-------------------------------------|--|
| FY23 to date Accomplishments | <p>The independent Special Education Program Review completed in March 2022 provided specific recommendations in four major categories: Home/school communication, enhancing pre-referral practices, revisiting administrative oversight for in-district programming, and in-district program design and development, and addressing disproportionality in special education. In response, accomplishments this year included:</p> <ul style="list-style-type: none"> • The Special Education IEP Process Survey was introduced as a routinized survey to seek parent/guardian feedback after every special education meeting. To date, results have been extremely positive and feedback has allowed members of the OSS leadership team to respond immediately to questions and concerns. • A review of administrative oversight for special education programs has identified the need to increase the number of special education directors in PSB elementary schools in order to address the level of service, oversight, and collaboration needed to meet student needs and ensure educational progress. • Through in-district program analysis, the continuity of programming across grade levels and among schools is a critical element of providing coordinated programming for our most vulnerable students, allowing the majority of students to remain in their home communities while achieving mastery of skills. FY24 priorities have identified expansion of specific programming for students with autism and significant mental health vulnerabilities. • In partnership with the Office for Teaching and Learning (OTL), pre-referral practices across the District have been strengthened: |
|-------------------------------------|--|

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|-------------------------------|---|
| | <ul style="list-style-type: none"> ○ District-wide Child Study and Student Intervention Teams have identified areas for growth and additional training and professional development has been provided. ○ The Social/Emotional Learning (SEL) Universal Screening Tool was initiated during the 20-21 school year and data now highlights improvements in school belonging, supportive relationships, emotional regulation, and self-efficacy. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> ● Enhance home-school communication with parents/guardians regarding the Team Meeting/IEP Process. ● Increase collaboration with SEPAC to provide parents and guardians with timely district information. ● Review and develop consistent, district-wide child study (CST & SIT) procedures related to the eligibility process and placement in district-wide programs, including clear entry and exit criteria and a referral process for these programs. ● Review various models for increasing special education administrative support for PK-8. Develop a strategic plan to increase all schools' support levels using a model that fits the structure and culture of PSB. ● Engage with general education administrators to review support for at-risk students. Review the need for more programming at the middle school level for students with specific disabilities and develop programs as appropriate. |

Office of Student Services Departments and Programs

K-12 Guidance

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------|---------------------------|--------------|------------------|
| GUIDANCE K-12 | Director | 1.00 | |
| | Assistant Director | 1.00 | |
| | Coordinator - High School | 1.00 | |
| | Secretary | 2.00 | |
| | Adjustment Counselor | 9.00 | |
| | Career Counselor | 0.50 | |
| | College Counselor | 1.00 | |
| | Guidance Counselor | 30.10 | |
| Total | | 45.60 | 4,725,626 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|----------------------------|----------------------------|---------------|---------------|
| GUIDANCE K-12 | Supplies/Materials | 20,000 | 15,900 |
| | Outside Services/Contracts | 15,000 | 11,500 |
| | Other Expenses | - | 7,375 |
| GUIDANCE K-12 Total | | 35,000 | 34,775 |

| | |
|-------------------------------------|--|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> ● The hiring of the Assistant Director of Guidance and Clinical Services has significantly increased the level of coordination and support for all staff in the district providing |
|-------------------------------------|--|

| | |
|--|---|
| | <p>clinical support and interventions to students (e.g., adjustment counselors, social workers, and school counselors).</p> <ul style="list-style-type: none"> • The hiring of an additional adjustment counselor in each elementary school has significantly increased the number of students in each building who receive evidence-based Tier 2 and Tier 3 mental health interventions. It has also allowed school counselors in each elementary school to promote the mental health outcomes of all students by increasing their ability to provide whole-class SEL instruction to students. • The Signs of Suicide program has been introduced in all 7th and 9th-grade health classes. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> • The Department oversees the universal social-emotional learning screening of students. Since beginning this work at the beginning of the 20-21 school year, significant improvements in school belonging, supportive relationships, emotional regulation, and self-efficacy have been observed. • The Department provides administrators, counselors, teachers, administrators, and paraprofessionals with regular professional development designed to strengthen their ability to support all students' social-emotional learning and mental health. • The Department provides regular learning opportunities for guardians on various topics, including mental health literacy, safe use of social media, and student privacy, |
| FY24 Non-Personnel Budget Narrative | <ul style="list-style-type: none"> • Clinical budgetary requests are not being made for the FY24 school year. The FY24 school year will focus on ongoing maintenance of effort and continue to address student capacity needs. • OSS seeks to change the title of the Assistant Director of Guidance, Clinical Services, and Social-Emotional Learning to the Director of Behavioral and Social-Emotional Health. This request is a function of the ongoing prioritization of social-emotional learning and mental health in PSB and will allow for additional support and coordination of mental health services across the district |

PreK-12 Psychological Services

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|--------------------------------|---------------|--------------|------------------|
| PSYCHOLOGICAL SERVICES PreK-12 | Psychologist | 15.00 | |
| | Social Worker | 7.70 | |
| Total | | 22.70 | 2,301,251 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|---|----------------------------|---------------|---------------|
| PSYCHOLOGICAL SERVICES PreK-12 | Supplies/Materials | 26,500 | 37,099 |
| | Outside Services/Contracts | 60,000 | 43,760 |
| | Other Expenses | | 7,667 |
| PSYCHOLOGICAL SERVICES PreK-12 Total | | 86,500 | 88,526 |

School Medical and Health Services

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------|----------|----------|-------------|
|----------------|----------|----------|-------------|

| | | | |
|-------------------------------------|-------------|--------------|------------------|
| MEDICAL and HEALTH SERVICES PreK-12 | Coordinator | 1.00 | |
| | Secretary | 0.86 | |
| | Nurse | 17.33 | |
| Total | | 19.19 | 1,915,187 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|--|----------------------------|---------------|---------------|
| MEDICAL and HEALTH SERVICES PreK-12 | Supplies/Materials | 11,000 | 6,621 |
| | Outside Services/Contracts | 26,000 | 32,500 |
| | Other Expenses | - | 200 |
| MEDICAL and HEALTH SERVICES PreK-12 Total | | 37,000 | 39,321 |

| | |
|--|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Stayed up to date with Covid-19 variants and related responses followed up by clear and routinized communications with staff and families regarding updated protocols. Continued collaboration with Brookline department of public health. Meeting requirements of mandated screening and improved completed referrals. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Continuing to promote Covid-19 and flu vaccinations through monthly clinics at PSB schools. Reestablishing and recertification of MERT in all schools. Continuing to meet the needs of students with complex health needs and advocating for necessary staffing. Working toward the systematic update of health services webpages. Review and update procedural guidelines. |
| FY24 Non-Personnel Budget Narrative | <ul style="list-style-type: none"> For the past two years, a 1.0 FTE nurse has been funded through the CSHS Workforce grant. OSS recommends adding this position to the FY24 budget as a BEEP “float” position targeting the increased complexities of preschool students served in buildings outside of the regular school buildings. This addition will further resolve inequitable staffing patterns in the PSB K-8 schools. The CSHS Grant has historically covered expenses specific to the District’s health and nursing data management system. Due to updated Grant parameters, this expense must be moved out of the Grant. This shift also provides an opportunity to consider a transition to SNAP Health Center. This updated system supports extensive batch processing, allowing staff to apply the same information to customizable groups of students all at once. Using simple filters, student populations are quickly identified, saving hours of repetitive data entry. |

School Therapeutic Services

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|------------------------------|---------------------------------|----------|-------------|
| THERAPEUTIC SERVICES PreK-12 | Assistive Technology Specialist | 1.60 | |
| | BCBA | 11.00 | |
| | Deaf Educator | 1.00 | |
| | Occupational Therapist | 11.40 | |

| | | | |
|--------------|--------------------|--------------|------------------|
| | Physical Therapist | 2.00 | |
| | Speech Pathologist | 22.10 | |
| | Vision Specialist | 0.50 | |
| Total | | 49.60 | 5,120,984 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|---|----------------------------|----------------|----------------|
| THERAPEUTIC SERVICES PreK-12 | Supplies/Materials | 67,000 | 99,758 |
| | Outside Services/Contracts | 569,716 | 452,012 |
| THERAPEUTIC SERVICES PreK-12 Total | | 636,716 | 551,770 |

Special Education (K-8)

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|-----------------------|------------------------------|---------------|-------------------|
| SPECIAL EDUCATION K-8 | Director | 2.00 | |
| | Team Facilitator | 9.00 | |
| | Teacher | 72.00 | |
| | Paraprofessional | 119.81 | |
| | Paraprofessional Contingency | 2.79 | |
| | Substitutes/Other Salaries | NA | |
| Total | | 205.60 | 13,575,795 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|------------------------------------|--------------------|---------------|---------------|
| SPECIAL EDUCATION K-8 | Supplies/Materials | 25,000 | 29,575 |
| | Other Expenses | - | 1,250 |
| SPECIAL EDUCATION K-8 Total | | 25,000 | 30,825 |

| | |
|-------------------------------------|--|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Developed goals and objectives from an independent special education study regarding parent/guardian communication, pre-referral, administrative oversight for special education programming, and program design and development. Enhanced home school communication by developing and disseminating the special education IEP Process Survey. Provided professional development in the area of pre-referral provide consistent child study and student intervention procedures across schools. Reviewed various models for increasing special education administrative support for Pre-K to Grade 8 schools and programs. Identified in-district programming needs for students with autism and significant social-emotional vulnerabilities. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Purchase the mCLASS assessment (PSB's dyslexia screener) for grades 3-5. Implement prioritized recommendations from the New Teacher Center regarding the district's Child Study and Student Intervention Teams. Expand staffing to include a third Director of Special Education for PSB elementary |

| | |
|--|---|
| | <ul style="list-style-type: none"> schools. Provide funding for the Heath School continuum, Grade 3-5, to include a special educator, a BCBA, and a paraprofessional. Phase in funding for a Winthrop House continuum for grades 6-8. |
| FY24 Non-Personnel Budget Narrative | <ul style="list-style-type: none"> Continue to refine in-district processes around supporting students in their home community. Develop a respite guide for families with children with a high level of need; working to provide equitable access to after-school child care options. |

Special Education (9-12)

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|------------------------|----------------------------------|--------------|------------------|
| SPECIAL EDUCATION 9-12 | Director | 1.00 | |
| | Special Education Coordinator | 1.00 | |
| | Therapeutic Programs Coordinator | 1.00 | |
| | Winthrop House Coordinator | 1.00 | |
| | Team Facilitator | 4.00 | |
| | Secretary | 1.00 | |
| | Teacher | 43.80 | |
| | Excel Program Counselor | 1.00 | |
| | Transition Counselor | 1.00 | |
| | Paraprofessional | 26.09 | |
| Total | | 80.89 | 6,564,259 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|-------------------------------------|----------------------------|---------------|---------------|
| SPECIAL EDUCATION 9-12 | Supplies/Materials | 20,000 | 25,475 |
| | Outside Services/Contracts | - | 4,500 |
| | Other Expenses | 7,000 | 12,500 |
| SPECIAL EDUCATION 9-12 Total | | 27,000 | 42,475 |

| | |
|-------------------------------------|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Developed goals and objectives from independent special education study regarding parent/guardian communication, pre-referral, administrative oversight for special education programming, and program design and development. Enhanced home school communication by developing and disseminating the special education IEP Process Survey. Provided professional development in the area of pre-referral provide consistent child study and student intervention procedures across schools. Identified in-district programming needs for students with autism and significant social-emotional vulnerabilities. |
|-------------------------------------|---|

Out-Of-District Programming

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|-------------------------|-------------------------|-------------|----------------|
| OUT-of-DISTRICT TUITION | Coordinator of Programs | 1.00 | |
| Total | | 1.00 | 123,318 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|--------------------------------------|-------------------------|------------------|------------------|
| OUT-of-DISTRICT TUITION | To Mass Schools | 57,184 | 65,190 |
| | To Out Of State Schools | 92,006 | 104,175 |
| | To Non-Public Schools | 8,052,239 | 7,536,205 |
| | To Collaboratives | 250,675 | 376,250 |
| | Circuit Breaker Offset* | (3,124,541) | (3,475,572) |
| OUT-of-DISTRICT TUITION Total | | 5,327,563 | 4,606,248 |

| | |
|-------------------------------------|--|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> Coordinated transition planning for students in OOD placements requires the ongoing updating of transcripts, monitoring competency determinations (MCAS), submitting of 688 referrals, and communicating with 688 stakeholders. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> State-mandated increases require a 14% increase for all out-of-district placements. Continue to evaluate out-of-district student data at all levels to inform in-district program design and development for optimal student learning and achievement. Continue to refine in-district processes around supporting students in their home community. Continue enhancing coordination between in-district programs and students needing out-of-district programming. Develop a respite guide for families with children with a high level of need; working to provide equitable access to after-school child care options. |

*Please see the Circuit Breaker Revolving Fund budget presented in Section 12: Grants and Revolving Funds, which complements the budget presented here.

8. Budget by District Department

8a. Budget by Area

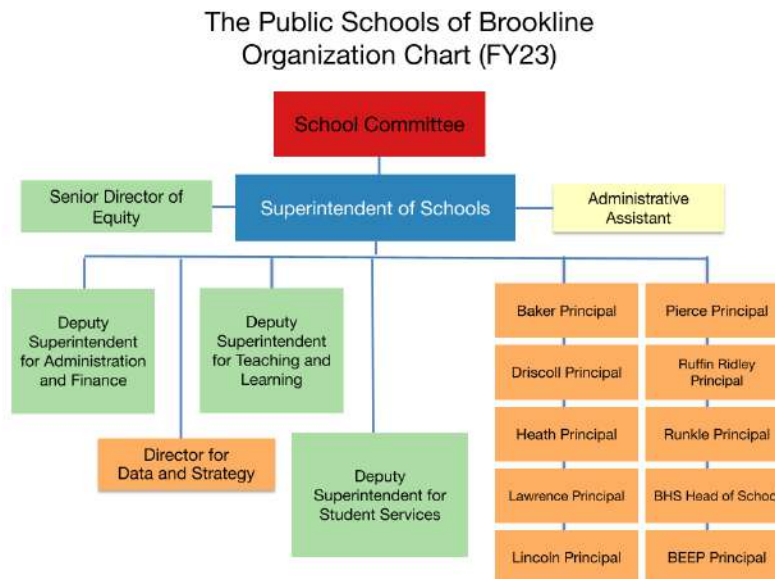
| District Department Budgets FY24 vs FY23 by Area | | | | | |
|--|--------------|--------------|------------------------|---------------------------|---------------------------|
| Area | FY23 FTE | FY24 FTE | FY24 Personnel Budget* | FY23 non-Personnel Budget | FY24 non-Personnel Budget |
| Superintendent | 3.00 | 3.00 | 464,417 | 111,124 | 103,450 |
| School Committee | | | | 159,295 | 167,200 |
| Educational Equity | 1.47 | 1.47 | 239,218 | 46,500 | 36,500 |
| Administration and Finance | 63.68 | 65.68 | 5,122,717 | 6,412,164 | 6,875,200 |
| Strategy and Performance | 6.50 | 6.50 | 580,464 | 372,346 | 378,800 |
| TOTAL | 74.65 | 76.65 | 6,406,816 | 7,101,429 | 7,561,150 |

NOTE: Personnel budget includes stipends, substitute pay, summer school, and workshops.

8b. FY24 District Department Budget Narratives

Superintendent

Org Chart



| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|---------------------------------|---------------------------|----------|-------------|
| SUPERINTENDENT/SCHOOL COMMITTEE | Superintendent of Schools | 1.00 | |
| | Administrative Assistant | 2.00 | |
| Total | | 3.00 | 464,417 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|-----------------------------|----------------------------|----------------|----------------|
| SUPERINTENDENT | Supplies/Materials | 2,000 | 2,000 |
| | Outside Services/Contracts | 100,000 | 91,150 |
| | Other Expenses | 9,124 | 10,300 |
| SUPERINTENDENT Total | | 111,124 | 103,450 |

School Committee

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|--|----------------------------|----------------|----------------|
| SCHOOL COMMITTEE/LEGAL SERVICES | Supplies/Materials | 2,000 | 2,200 |
| | Outside Services/Contracts | 139,295 | 145,000 |
| | Other Expenses | 18,000 | 20,000 |
| SCHOOL COMMITTEE/LEGAL SERVICES Total | | 159,295 | 167,200 |

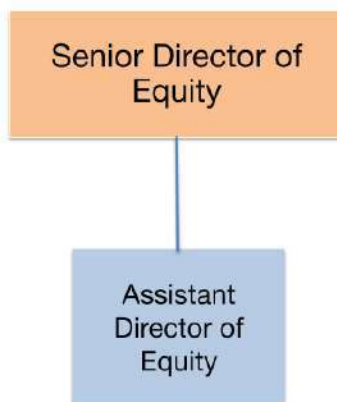
| | |
|-------------------------------------|---|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> • Effective Entry and Direction Setting. The Superintendent, by engaging directly with all key stakeholder groups in the district, developed a broad overview of the district's most critical needs and started identifying strategies to be implemented to address those needs effectively. • Maintaining Momentum During the Transition. In FY23, following several years of leadership turnover, the Superintendent kept the school district focused and moving forward by closely working with principals and other district leaders so that meaningful progress was made on critical district and school goals. • New Superintendent Induction Program. The Superintendent completed year two of the New Superintendent Induction Program through the Massachusetts Association of School Superintendents. The NSIP program allowed the Superintendent to develop strategy development, data analysis, and instructional leadership skills. • Maintain Safe Schools. As the district continued normal operations in the second year following the COVID-19 pandemic, the Superintendent focused on maintaining school safety for students and staff. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> • Supervision and Evaluation. Active, ongoing feedback is a leading indicator in high-performing organizations. The Superintendent will continue prioritizing supervision, evaluation, and ongoing feedback to improve continuously. • Multi-year Educational Strategic Plan. The Public Schools of Brookline will utilize the multi-year integrated strategic plan created in collaboration with stakeholder groups. The plan - which includes a refreshed vision, mission, core values, goals, strategies, and success indicators - will be the foundation for strengthening teaching and learning, equity, and social-emotional learning and belonging. The plan will serve as a guide for district improvements and growth. • Fiscal Stewardship. The Public Schools of Brookline are committed to financial health and well-being. In FY24, the district will more deeply examine fiscal processes and make necessary and timely improvements to realize system integration. • Department Reorganization. The Superintendent will closely examine the Office of Administration and Finance and the Office of Strategy and Performance for operational efficiencies. |

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| FY24 Non-Personnel Budget Narrative | The FY24 non-personnel budget request for the Superintendent's Office is reduced slightly from FY23, reflecting efficiencies captured from collaborative work among the leadership team. The funds in the Superintendent's budget continue to support district membership fees and costs associated with professional development activities for school leaders. Finally, these funds will support the work of the Strategic Plan initiative. |
|--|---|

Educational Equity

Org Chart

The Public Schools of Brookline Office of Educational Equity Organization Chart (FY23)



| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|--------------------|--------------------|-------------|----------------|
| EDUCATIONAL EQUITY | Director | 1.00 | |
| | Assistant Director | 0.47 | |
| | Workshop/Stipends | NA | |
| Total | | 1.47 | 239,218 |

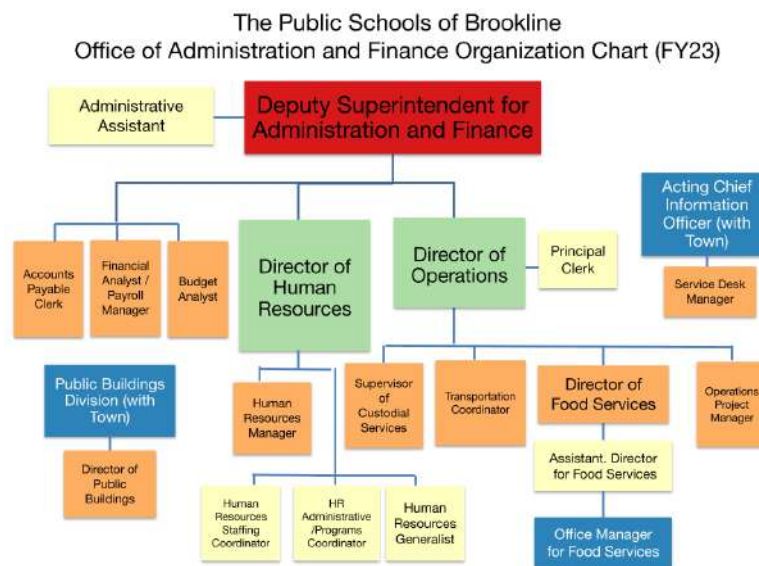
| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|---------------------------------|----------------------------|---------------|---------------|
| EDUCATIONAL EQUITY | Supplies/Materials | 12,000 | 9,000 |
| | Outside Services/Contracts | - | |
| | Other Expenses | 34,500 | 27,500 |
| EDUCATIONAL EQUITY Total | | 46,500 | 36,500 |

| | |
|---------------------------------|---|
| FY23 Accomplishments | <ul style="list-style-type: none"> Designed and implemented a robust menu of district-wide professional development with an average of 5-7 offerings per week. Organized the district PD Day with racial justice educator Debby Irving and trained 45 facilitators to lead conversations with colleagues as part of the work for the day. <p>Ten-year-long SEED seminars continue across the district, and the Office launched SEED</p> |
|---------------------------------|---|

| | |
|--|---|
| | <p>for Caregivers this winter for 30 Brookline parents across two different seminars.</p> <ul style="list-style-type: none"> • OEE expanded this year with the new Assistant Director of Equity position, whose role includes a targeted focus on student support for Asian American Pacific Islanders (AAPI), as well as the educators working directly and indirectly with Black, Indigenous, and People of Color (BIPOC) students and families. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> • Coordinate and deliver transformative, measurable professional development around diversity, equity, and inclusion • Conduct curriculum reviews/ audits that will allow for anti-racist, anti-biased content and pedagogy across the district • Enhance our diverse educator pool and effectively support and retain educators of color • Coach administrators and educators on a comprehensive adaptation of Culturally Responsive Teaching practices • Support the METCO program and work with educators and families on our “belonging” culture for all students and staff |
| FY24 Non-Personnel Budget Narrative | <p>The FY24 non-personnel budget request will fund general and instructional supplies, meals and receptions, and educational and professional dues. The non-personnel budget has been reduced in order to transfer funds into the personnel budget. The transfer of these funds is critical in order to provide funds for staff stipends (Affinity Group Leaders, SEED facilitators, BEED Team members, etc.).</p> |

Administration and Finance

Org Chart



Administration and Finance Budgets FY24 vs FY23 by Area

| Area | FY23 FTE | FY24 FTE | FY24 Personnel Budget* | FY23 non-Personnel Budget | FY24 non-Personnel Budget |
|--------------------------------------|-------------|-------------|---------------------------|------------------------------|------------------------------|
| Office of Administration and Finance | 7.00 | 7.00 | 748,680 | 134,040 | 85,850 |
| Operations and Facilities | 45.68 | 47.68 | 3,438,949 | 1,119,500 | 1,094,200 |

| | | | | | |
|------------------------|--------------|--------------|------------------|------------------|------------------|
| Photocopier Management | - | - | - | - | 273,061 |
| Transportation | 1.00 | 1.00 | 72,114 | 3,117,402 | 3,504,401 |
| Information Technology | 5.00 | 5.00 | 400,262 | 1,945,722 | 1,810,088 |
| Human Resources | 5.00 | 5.00 | 462,712 | 95,500 | 107,600 |
| TOTAL | 63.68 | 65.68 | 5,122,717 | 6,412,164 | 6,875,200 |

NOTE: Personnel budget includes stipends, substitute pay, summer school, and workshops.

Office of Administration and Finance

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------------------|-----------------------|-------------|----------------|
| ADMINISTRATION and FINANCE | Deputy Superintendent | 1.00 | |
| | Office Support | 6.00 | |
| Total | | 7.00 | 748,680 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|---|----------------------------|----------------|---------------|
| ADMINISTRATION and FINANCE | Supplies/Materials | 7,000 | 6,000 |
| | Outside Services/Contracts | 42,100 | 18,850 |
| | Other Expenses | 13,500 | 9,000 |
| | Fringe Benefits | 71,440 | 52,000 |
| ADMINISTRATION and FINANCE Total | | 134,040 | 85,850 |

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|-------------------------------|--|
| FY23 Accomplishments | <ul style="list-style-type: none"> Began setup and implementation of PSB's first electronic payment system for the district's athletics program. Continued to streamline and process financial functions, including teacher payrolls and financial assistance applications. Began to align PSB budget with DESE reporting requirements. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Continue to support and educate the budget managers on all budget related matters. This includes the requisition/purchasing process, managing the budget as well as understanding and developing annual budget requests based on their departmental needs. Provide an understanding as to how individual departmental requests impact the overall school department and the Town of Brookline budget. Provide support and training to school department staff for all related administration and finance issues and/or concerns. Develop procedures, timelines, and documents to inform Administration and Finance. This will ultimately improve communication, and accuracy and timeliness of reports. |

Operations and Facilities

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|-----------------------|-------------------|----------|-------------|
| FACILITIES OPERATIONS | Director | 0.80 | |
| | Assistant Manager | 0.50 | |
| | Project Manager | 1.00 | |

| | | | |
|--------------|-----------|--------------|------------------|
| | Secretary | 1.00 | |
| | Custodian | 44.38 | |
| Total | | 47.68 | 3,438,949 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|------------------------------------|----------------------------|------------------|------------------|
| FACILITIES OPERATIONS | Supplies/Materials | - | 280,000 |
| | Outside Services/Contracts | 27,891 | 729,500 |
| | Other Expenses | 4,500 | 4,700 |
| | Capital Equipment | 25,000 | 40,000 |
| | Utilities | 55,000 | 40,000 |
| | ARPA Funding | 1,007,109 | |
| FACILITIES OPERATIONS Total | | 1,119,500 | 1,094,200 |

| | |
|--|---|
| FY23 Accomplishments | <ul style="list-style-type: none"> Assisted with the coordination of project close-out tasks of 22 Tappan other BHS project phases. Continued comprehensive cleaning, disinfection, and safety training of all custodial staff. Provided support and analysis to help the Pierce project get approved by MSBA, OPM being hired, and Feasibility Study beginning. Provided support and analysis on the Driscoll Construction. Provided support and analysis on BHS construction close out. Provided information, support, and analysis that contributed to the study of a New Pierce. Maintained schools and provided a high level of customer service to students, staff and guests. |
| FY24 Budget Priorities | <ul style="list-style-type: none"> Continue to provide a clean and comfortable environment that supports teaching and learning. Continue to promptly respond to any cleanliness 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 environmentally preferable products. Continue to evaluate all custodial supplies and equipment, focusing on improving quality and decreasing long-term costs. Continue to explore ways of reducing overtime expenditures. Coordinate Driscoll furniture order and installation. |
| FY24 Non-Personnel Budget Narrative | <p>The FY24 budget operating budget has been increased in order to replace the one-time ARPA funds that supported the program during FY23. A new cost center for photocopier management has been created. In prior budgets the cost for the photocopier leases appeared in the Information Services budget as well as in the high school copy center budget. As the leases are managed under the direction of the Operation Project manager, the new cost center appears in this section of the budget.</p> |

Photocopier Management

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|------------------------|----------------------------|-------------|--------------|
| PHOTOCOPIER MANAGEMENT | Outside Services/Contracts | | 233,061 |

| | | | |
|-------------------------------------|----------------|--|----------------|
| | Other Expenses | | 40,000 |
| PHOTOCOPIER MANAGEMENT Total | | | 273,061 |

Transportation

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|----------------|-------------|-------------|---------------|
| TRANSPORTATION | Coordinator | 1.00 | |
| Total | | 1.00 | 72,114 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|-----------------------------|--------------------------|------------------|------------------|
| TRANSPORTATION | Regular Day | 553,300 | 583,710 |
| | Homeless and Foster Care | 75,000 | 130,000 |
| | Special Education | 1,538,320 | 2,790,691 |
| | <i>ARPA Funding</i> | <i>950,782</i> | |
| TRANSPORTATION Total | | 3,117,402 | 3,504,401 |

| | |
|-------------------------------|--|
| FY24 Budget Priorities | <ul style="list-style-type: none"> • We strive to improve on-time performance concerning our bus schedules. • To meet with our contracted vendors periodically to evaluate current performance and review opportunities for improvement where attainable. • We look to partner with Safe Routes to Schools to reduce student reliance on bus transportation through the establishment of walking routes and bicycle routes to school. |
|-------------------------------|--|

Information Technology

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|------------------------|--------------------------|-------------|----------------|
| INFORMATION TECHNOLOGY | Desktop Services Manager | 1.00 | |
| | Help Desk Technician | 3.00 | |
| | IT Technician | 1.00 | |
| Total | | 5.00 | 400,262 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|-------------------------------------|----------------------------|------------------|------------------|
| INFORMATION TECHNOLOGY | Supplies/Materials | 455,979 | 487,899 |
| | Outside Services/Contracts | 249,901 | 77,159 |
| | Other Expenses | - | 1,500 |
| | Capital Equipment | 164,000 | 1,209,798 |
| | Utilities | 33,732 | 33,732 |
| | <i>ARPA Funding</i> | <i>1,042,110</i> | |
| INFORMATION TECHNOLOGY Total | | 1,945,722 | 1,810,088 |

| | |
|-------------------------------|--|
| FY24 Budget Priorities | <ul style="list-style-type: none"> • Continue to improve the lifecycle management of all staff and student devices. • Continue to extend and enhance wired and wireless networks securely. • Continue to improve the district's overall cyber security posture. • Continue to provide infrastructure planning for school construction and remodeling projects. • Leverage grant funding to build redundant fiber connections between sites, next-generation networks, and infrastructure with increased throughput and redundancy for disaster recovery: secure, stable, and right-sized. |
|-------------------------------|--|

Human Resources

| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|------------------------------|-------------------------|-------------|----------------|
| HUMAN RESOURCES and BENEFITS | Director | 1.00 | |
| | Human Resources Support | 4.00 | |
| Total | | 5.00 | 462,712 |

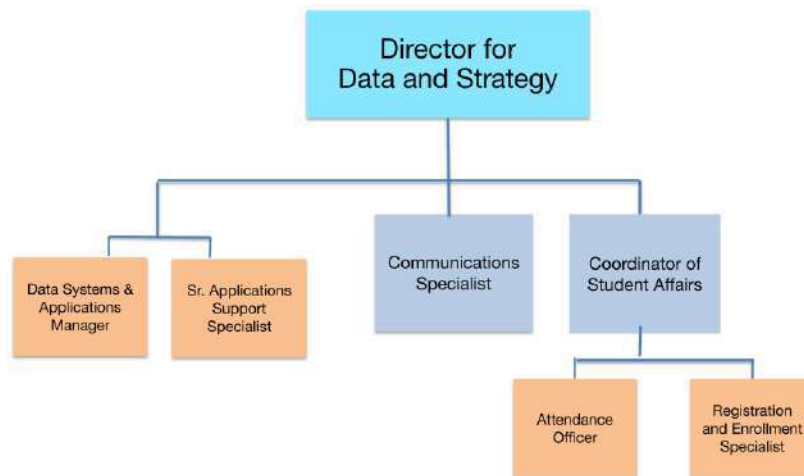
| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|---|----------------------------|---------------|----------------|
| HUMAN RESOURCES and BENEFITS | Supplies/Materials | 51,000 | 70,750 |
| | Outside Services/Contracts | 40,000 | 35,350 |
| | Other Expenses | 4,500 | 1,500 |
| HUMAN RESOURCES and BENEFITS Total | | 95,500 | 107,600 |

| | |
|-------------------------------------|--|
| FY23 to date Accomplishments | <ul style="list-style-type: none"> • Offered walk-in Welcome Sessions to all new hires to help speed up the hiring process for vacant positions • Continued to work closely with PSB & Town payroll on both actions approvals and accrual balance reconciliations • Sent Salary Verification letters to all Unit A, Unit B, and Para unit employees • Data reconciliation for various HRIS systems • Held first three-way meeting between Town Payroll, School HR, and School Payroll |
| FY24 Budget Priorities | <ul style="list-style-type: none"> • Streamline PSB Hiring Process through an online employee records system and software that is geared towards employee lifecycle management. • Identify and develop Data System(s). Produce a staffing data template that will allow a collaborative effort to identify and organize the staffing of the Public Schools of Brookline, bridge the gap, and reconcile to budgeted positions • Identify and Create HR Processes. |

Strategy and Performance

Org Chart

The Public Schools of Brookline
Office of Strategy and Performance Organization Chart (FY23)



| PROGRAM/SCHOOL | POSITION | FY24 FTE | FY24 BUDGET |
|------------------------------------|----------------------|-------------|----------------|
| OFFICE OF STRATEGY and PERFORMANCE | Director | 1.00 | |
| | Coordinator | 1.00 | |
| | Data Systems Manager | 1.00 | |
| | Registrar | 2.00 | |
| | Application Support | 1.00 | |
| | Attendance Officer | 0.50 | |
| Total | | 6.50 | 580,464 |

| PROGRAM/SCHOOL | EXPENSE CATEGORY | FY23 BUDGET | FY24 REQUEST |
|---|----------------------------|----------------|----------------|
| OFFICE OF STRATEGY and PERFORMANCE | Supplies/Materials | 330,846 | 337,500 |
| | Outside Services/Contracts | 35,500 | 36,000 |
| | Other Expenses | 6,000 | 5,300 |
| OFFICE OF STRATEGY and PERFORMANCE Total | | 372,346 | 378,800 |

| | |
|-----------------------------|---|
| FY23 Accomplishments | <ul style="list-style-type: none"> Successfully migrate our online registration system from Registration Gateway to the Aspen Online Registration System (OLR). Successfully implemented Online Student and Medical Verification Form (OLRR). The OSP Data Team successfully filed and certified all DESE reporting requirements well ahead of schedule. Completed weekly community updates for the entirety of the SY21-22 and SY22-23 school year (excluding vacation weeks and summers) with translation and accessibility features. |
|-----------------------------|---|

| | |
|-----------------------------------|--|
| FY24 Budget Priorities | <ul style="list-style-type: none"> • Continue making student data accessible and usable at all levels of the district to inform ongoing improvement in learning, achievement, instruction, operations, etc. • Continue improvement of internal and external communications including family and community outreach through more consistent and effective use of email, newsletters, social media, presentations, etc. • Determine the most appropriate, effective, and efficient way for the Office of Registration and Enrollment to operate while continuing to be a customer service resource for families in the district. • Maintain and improve systems and procedures for the collection of data and maintenance of data systems. |
|-----------------------------------|--|

9. PSB Capital Improvements Plan

9a. FY24-29 CIP Summary

| Submitted by: | Proposals | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | Total |
|---------------|--|--------------------|-------------------|------------------|------------------|-------------------|-------------------|--------------------|
| PSB | Classroom Capacity (Leases) | 2,026,982 | 1,988,201 | 684,363 | 715,108 | 479,149 | 507,898 | 6,401,701 |
| PSB | Baldwin Study - Rehabilitation and Reuse | 75,000 | 6,000,000 | | | | | 6,075,000 |
| PSB | Failing Furniture Replacement | 200,000 | 100,000 | 120,000 | 130,000 | 130,000 | | 680,000 |
| PSB | Deferred Maint FY24-FY29 | 1,698,140 | 3,141,750 | 2,436,000 | 1,484,500 | 4,213,750 | 4,065,438 | 17,039,578 |
| PSB | Long Term Capital Plan | 250,000 | | | | | | 250,000 |
| PSB | Baker | | | | | | 2,600,000 | 2,600,000 |
| DPW | Lincoln Playground Renovation | | | | | 3,840,000 | | 3,840,000 |
| DPW | Heath Playground Renovation | | | | | 3,120,000 | | 3,120,000 |
| DPW | Lawrence/Longwood Playground | | | | | | 5,200,000 | 5,200,000 |
| DPW | Baker Playground Renovation | | | | | | 3,900,000 | 3,900,000 |
| Buildings | HVAC Equipment | | 200,000 | 100,000 | 100,000 | 600,000 | | 1,000,000 |
| Buildings | Town/School ADA Renovations | 90,000 | 95,000 | 95,000 | 95,000 | 100,000 | | 475,000 |
| Buildings | Building Envelope/Fenestrations | | | | | | | |
| | Sub Total | 4,340,122 | 11,524,951 | 3,435,363 | 2,524,608 | 12,482,899 | 16,273,336 | 50,581,279 |
| PSB | Pierce School (debt exclusion) | 199,700,000 | | | | | | 199,700,000 |
| | Total | 206,278,262 | 15,061,701 | 6,186,363 | 4,334,108 | 24,486,649 | 32,038,774 | 288,385,857 |

DPW and Buildings schools-related requests provided for information purposes only; please see those departments for details on those requests.

9b. FY24 CIP Requests

Schools: Classroom Capacity

The total FY24 request is \$2,026,982. Of this amount, \$1,911,982 is for lease payments. This is the maximum consumer price index amount allowed per the lease agreement. The balance of \$115,000, funds the relocation and set-up expenses associated with moving staff from Clark Road to the former Newbury property.

Background

The Classroom Capacity account was first funded in order to address ongoing space needs for students and staff within the existing eight elementary schools. It is part of the Town's Capital Program. The original intent was for the funds to "expand in place." In the past, the account has funded minor building modifications, e.g. reconfiguring walls and subdividing classrooms, as well as the addition of modular classrooms through lease-purchase agreements.

As K-8 enrollment increased, the space available to house BEEP classrooms in our elementary schools decreased. As a result, BEEP classrooms were moved to leased spaces. The leasing costs for these spaces are included in the appropriation for the Classroom Capacity account. The long-range plan is to return all BEEP classrooms to PSB owned property.

The FY24 request funds the continuation of the following three leases.

- East - Temple Ohabei Shalom (BEEP @ Beacon)
 - The Temple Ohabei Shalom lease (aka BEEP at Beacon) includes approximately 6,800 square feet of space that is shared with the Temple's aftercare program which limits our use. The location houses five classrooms, two small offices, and a conference room. Options in lieu of continuing this lease are:
 - Transition three BEEP classrooms into New Driscoll when it opens in September 2023. The new Driscoll building design includes three BEEP classroom spaces.
 - Continue the lease through July 2024 and then transition the classrooms into the new Driscoll building. This will allow punch list items from the construction to be resolved prior to moving in the BEEP classrooms.
 - Continue the lease until completion of the new Pierce (FY27 target). Once new Pierce is completed, transition three BEEP classrooms into new Driscoll and three BEEP classrooms into new Pierce and terminate the lease.
- Central – Maimonides School (BEEP @ Clark Rd)
 - The Maimonides lease is for a 16-classroom, 35,000 square feet elementary school designed to 1990s standards. We currently occupy 15 of the 16 classrooms and the library. The cafeteria, gymnasium, playground, and parking garage are also part of the space. Clark Road was intended to be a medium-term plan of approximately 5 years. The landlord's original plan, now more than three years old, was to move back into Clark Road and once again operate their elementary program in that location. We have yet to agree on an extension of the lease beyond FY25. Options in lieu of continuing this lease are
 - Evaluate the feasibility of transitioning some BEEP classrooms back to the schools. This likely will require some modification to the existing spaces and a more long-term commitment to housing the BEEP program.
 - Develop an RFP to lease classroom and office space.
- South and West – Temple Emeth (BEEP @ Putterham)
 - The Temple Emeth lease (aka BEEP at Putterham) includes full-day access to approximately 9,800 square feet of space. Currently, four BEEP classrooms are housed at this location. The lease term is ten years with tenant options to extend beginning in FY24. The School Committee can exercise one-year options until the lease expires in FY29. Options in lieu of continuing this lease are:
 - Develop plans to renovate and upgrade the Baldwin School at minimal cost. This option keeps BEEP on the south side of Town.
 - Begin transitioning BEEP classrooms into the K-8 schools and possibly the high school at 115 Greenough. This option is dependent on the short-term and long-term capacity at each school and is dependent on enrollment and programmatic needs.

At the request of the School Committee, the leases for Temple Emeth and Temple Ohabei Shalom were to include tenant option years. Beginning in FY24 and going forward, PSB has the option to extend each lease for an additional year. Per the lease agreements, we are required to notify the landlord of our intent to either renew or terminate the lease no later than November 1. The Clark Road property is under lease through the end of FY24 with a tenant option to renew through FY25.

Newbury School Use

The former Newbury College administration, classroom and library building located at 150 Fisher Avenue is under consideration for two PSB uses:

- Swing classroom space for the Pierce Project, and
- Permanent office space for 48 PSB administrative and support staff.

The funding to relocate and set-up office spaces for the administrative and support staff is \$115,000. The funding required for the portion of the building to be used as classroom swing space, tentatively for Pierce Grades 6-8, is included in the New Pierce project relocation budget.

School Committee Vote

The School Committee voted to renew the leases with Temple Emeth and Temple Ohabei Shalom for FY24 and to continue with the final year of the 5-year lease for 2 Clark Road. Notice has been sent to the landlords. The total lease portion of the request is \$1,911,982. PSB will look at space requirements, and leasing options on a year-to-year basis. The opening of new Driscoll in FY23 will factor into future leasing decisions and budget requests. In addition, the School Committee voted to request \$115,000 for relocation and set-up expenses associated with the Newbury School property.

Baldwin Study: Rehabilitation and BEEP Reuse

The funding requested for FY24 is \$75,000. This is the same amount requested but not funded for FY23.

Background

The Baldwin School, (about 10,900 square feet), is located on the west side of the Town. It was built in 1906 and is naturally ventilated (fresh air comes in via opening windows and doors). Maintenance has been performed on the building over the past few years. At one point, the site was under consideration as a potential ninth elementary school. In August 2022, some of the first floor spaces were damaged as the result of a burst pipe. The damage has been repaired. However, the Town building director has stated that the building is “tired” and has requested that PSB plan for the building’s intended use.

Currently the Brookline Adult and Community Education (BACE) administrative staff, (three employees), occupy the lower level. The School Committee is interested in the options, costs, and benefits of reusing this property, possibly for preschool use.

The Baldwin School could be renovated as a standalone BEEP location thus replacing the need for leasing space from Temple Emeth. The current footprint and layout could house up to four classrooms on the top floor and two on the lower level. BEEP staff that travel between multiple locations also need a base requiring a small amount of desk/office space, at least similar to what is available at Temple Emeth.

School Committee Vote

The School Committee voted to request \$75,000 to hire an architect and structural engineer to determine the feasibility of renovating Baldwin for reuse as a BEEP site. The scope of work would include confirming that such a project would bring the existing building up to code while meeting programmatic and space needs, at a cost between \$5 and \$6 million. The ideal time frame would begin construction/renovation in the summer 2024 with occupancy slated for the fall 2026.

School Furniture: Replace Failing and Exhausted Furniture

The FY24 request is for \$200,000. Of this amount, \$75,000 is reserved for replacement of classroom and office furniture, and \$125,000 is for cafeteria tables for the high school cafeteria. The cafeteria tables were not part of the building project.

Background

This is a continuous program to replace and upgrade the furniture in all schools. The program replaces the most outdated and worn items. Annually, school furniture has significant wear and tear. Over time, nearly all items will require replacement prior to any construction/renovation project being approved and funded.

Returning to school in-person in FY21 required the purchase of 1,000 student desks replacing many 4-person and 2-person tables. Due to budget challenges, we did not request any funding for furniture replacement in the FY22 budget. The original request for FY23 was \$70,000. However only \$25,000 was appropriated. The current \$75,000 request is needed to maintain an appropriate furniture replacement program.

The remaining \$125,000 request is to replace high school cafeteria tables which were not funded as part of the building project. The tables currently in use are from the 1990s and showing significant signs of use. Because they are exceptionally heavy, and cumbersome to move, it is more difficult to thoroughly clean the cafeteria floor. The current seating is due for replacement. The old tables would be replaced with mobile cafeteria tables and seating.

School Committee Vote

The School Committee voted to request the full \$200,000 for furniture replacement.

School Deferred Maintenance: FY24-FY29

The FY24 request is for \$1,698,140. The estimated cost over the next six years is \$17.04 Million.

Background

The items included on the deferred maintenance list have varied over the last seven years. The projected total budget has ranged from \$14M to nearly \$19.6M during this time period. These are items in need of maintenance that have been deferred due to budget limitations. The Pierce and Driscoll buildings are not included in this total while the Baldwin items are pushed out to FY28 as a placeholder in the event the Baldwin study is not funded. The current request will fund various projects in all buildings except for Driscoll, Pierce and Baldwin.

School Committee Vote

The School Committee voted to request \$1,698,140. The scope, capacity, and details are to be coordinated with the Town Building Department.

Long-Term Capital Plan

The last independent long-term capital plan for the Public Schools of Brookline was completed in February 2009. Since then, PSB has experienced significant changes to our buildings, and enrollment. Programmatic space needs have required leasing spaces for classrooms and offices. Additionally, market conditions have changed resulting in increased pricing and changes to cost estimates. This request was not funded in FY23. The FY24 request is \$250,000 which is at the same level requested in FY23, but not funded.

School Committee Vote

The School Committee voted to request \$250,000 to fund an independent long-term capital plan.

9c. Future-year CIP Projects

Baker Feasibility Study: Renovation/Construction/Possible Expansion

After completion of the new Pierce School (target date 2026-27), Baker is the oldest elementary school requiring a feasibility study to determine enrollment and programmatic space requirements and renovations needed in order to meet state standards. Estimated cost for FY29 is projected to be \$2,600,000.

Background

The Baker School is a K-8 school located at 205 Beverly Road. It has approximately 114,000 square feet. Sections of the building were constructed in 1936, 1950, 2000 and 2016. This includes the addition of two modular classrooms. The last renovation included most, but not all of the building. The site is in a residential neighborhood, abuts the Hoar Sanctuary, TOB tennis courts, an athletic field of about 83,000 square feet, an elementary school playground and basketball court of approximately 21,500 square feet, and a kindergarten playground of roughly 3,600 square feet. Onsite parking on the side and back of the building can accommodate approximately 50 vehicles. Because the onsite parking cannot accommodate the entire school staff, employees park in front of the field on Beverly Road or in the surrounding neighborhood.

The building has been maintained. The HVAC system provides good ventilation. The building is heated by natural gas. During the summer of 2022, the third floor and kindergarten classrooms received air conditioning upgrades.

Analysis

The enrollment at the Baker School has experienced steady growth over the past 40 years:

| Baker Enrollment Summary | | | |
|---------------------------------|----------------|-----|------|
| Decade | Avg Population | Low | High |
| 1981 to 1990 | 411 | 370 | 462 |
| 1990 to 1999 | 606 | 462 | 667 |
| 2000 to 2009 | 648 | 608 | 719 |
| 2010 to 2019 | 751 | 678 | 814 |
| Last 8 years | | | |
| 2015 to 2022 | 721 | 617 | 793 |

The pandemic shutdown and construction/renovation of existing housing units at nearby Hancock Village impacted the Baker School enrollment; ranging from 750 on October 1, 2019, to 650 students on October 1, 2020, to 617 students on October 1, 2021, to 672 students on October 1, 2022. As the Hancock Village renovations are completed and the units occupied, we anticipate enrollment at Baker will increase more likely to the 2010-2019 average of 751 rather than the 2000 to 2009 average of 648.

The Chestnut Hill Realty Corporation is nearing the completion of new construction for an additional 58 two-bedroom and 39 three-bedroom units. Some of these units are already occupied. The remaining units are expected to be available for occupancy through the spring/summer 2023. The potential enrollment increase from these new units ranges from a

low of 77 students to a high of 133 students. In summary, with the addition of housing units in the Baker zone, we can anticipate enrollment stabilizing in the 700-800 range..

The last project designed Baker as a 3 section school. The 2000 renovation/addition did not change most of the walls in the 1930 and 1950 wings. The result is that 22 of the 42 classrooms are below current state standards, including square footage for classrooms. The 2000 addition added 3 kindergarten classrooms. The cafeteria, with a seating capacity of 200, was expanded in place. It was not intended for more than 600 students or a 3 section school.

Post 2000, Baker enrollment increased, requiring the relocation of the PreK classrooms to rental property. The school schedule added lunch periods in order for the cafeteria to accommodate the increased enrollment. Smaller rooms were converted into classroom spaces. Some rooms in the 1930 section of the building are effectively capped, often under 20 students, due to the limited square footage. As enrollment continues to increase, a fully designed 4 section school should be considered.

Recommendation

PSB should consider submitting a Statement Of Interest (SOI) to the MSBA in 2026 or 2027 in an attempt to secure state funding for a feasibility study that would explore options for renovating or replacing the Baker School. The SOI should outline current and projected enrollment and programmatic space needs as well as the deficiencies of the building. It may be likely that the enrollment will stabilize once the construction of additional local housing units is completed. An independent enrollment study should also be updated

9d. Active Building Projects

From 2004-2019, Brookline experienced historic enrollment growth in its public schools. The student population rose over 30%, from 5,984 students in 2004 to a peak of 7,855 students in 2019. The Town of Brookline and the Public Schools of Brookline initially addressed this issue by adding classroom spaces in existing buildings. These classrooms were created by subdividing existing spaces and adding modular classrooms. As space could no longer be carved out from within our buildings, leasing outside, private facilities were required.

Despite adding nearly 60 classrooms to our existing schools through this “Expand-in-Place” strategy, the schools continue to be severely overcrowded. By September 2013, the town and school department began plans to completely renovate and expand existing schools to accommodate the student population and consider options to select a new site in Brookline to create a ninth elementary school.

The first school project began with the Florida Ruffin Ridley School (formerly Edward Devotion), which expanded the school to a five-section building. Town of Brookline voters approved a debt exclusion to fund the project in May 2015. The construction which began in the summer of 2016 was completed in time to open for the new school year in September 2018. The project was developed in partnership with the Massachusetts School Building Authority (MSBA).

In December 2016, PSB finalized a plan to renovate and expand Brookline High School. The project included constructing two new buildings, renovating existing classrooms, art spaces, and gyms, and improving the Cypress Playground. Voters approved funding the project in May 2018. Construction began in June 2019 and was completed in January 2022.

In June 2018, the Select Board and School Committee finalized a long-term capital plan for the renovation and expansion of the Driscoll and Pierce Schools. The Driscoll School would be expanded to a four-section building capable of serving 800 students. Funding for the Driscoll project was approved by the voters in December 2019. Construction began in September 2021 and is slated to be complete by September 2023. The Pierce School will also be expanded to a four-section building capable of serving 800 students. Funding for the Pierce project is scheduled for a debt exclusion vote and approval at the Annual Town Meeting in May 2023.

Brookline High School Building Project



The budget for the new construction and renovations to the BHS campus was \$236,570,830. The Owner’s Project Manager report (November 30, 2022) states that approximately 97% of the budget (\$229,482,790) has been expended or committed. Most phases of the project have reached substantial completion..

The following phases of the project have reached substantial completion:

- the new STEM wing at 115 Greenough,
- the ninth Grade building at 22 Tappan,
- renovations to many spaces at the Tappan gym and 14 classrooms on the third Floor of 115 Greenough,
- renovations to the MBTA Station at Brookline Hills
- renovations to the Cypress field & playground

The following phase is nearing substantial completion:

- renovations to the remaining 16 classrooms on the third floor, classrooms in the former science lab wing and the Quad. These renovations were initially scheduled to be complete by the start of 2022-23. Labor shortages and some materials delays contributed to the delayed completion. The project is expected to be completed in late December 2022 or January 2023.

The following, and last, construction phase has yet to start:

- “Streetscapes”, to replace the street asphalt, curbs, traffic markings and sidewalks that have reached their useful life. This phase is planned once all other construction projects and equipment have left the campus.
 - The project plans and specifications are anticipated to go out to bid in January,
 - Contract to be awarded in March.
 - Construction work to begin late Spring
 - Scheduled completion before students return for the 2023-24 school year.

Driscoll School Building Project

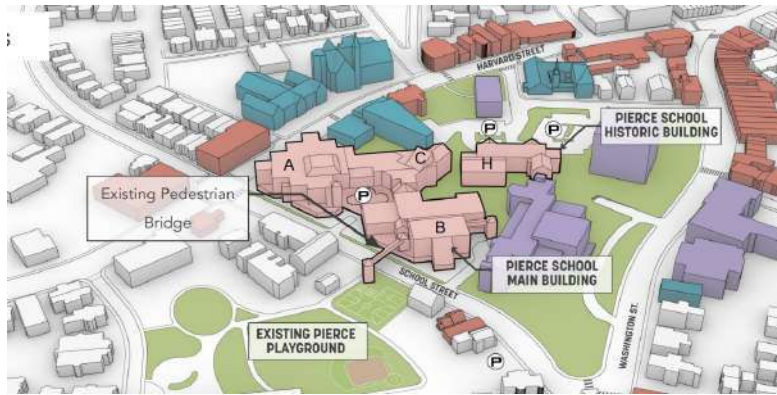


The budget for the new Driscoll School is \$121,413,775. The new building design is for a four-section school with three BEEP classrooms. It is being built on the old Driscoll field and tennis courts. Construction is well underway. As of November 30, 2022, construction is approximately 45% complete.

New Driscoll is expected to receive a Certificate of Occupancy on September 18, 2023. Once the certificate is issued, students and staff can move into the building. The plan is to move into the New Driscoll as soon as possible once the Certificate of Occupancy is granted. Old Driscoll will be demolished. The new playing field, basketball court, and playground areas are scheduled to be completed in May 2024.

Current market conditions have impacted some trades making it difficult for them to meet internal project milestones. Gilbane affirms the project is still on the schedule required in order to meet the September 18, 2023 Certificate of Occupancy they proposed and which was approved on December 12, 2022.

Pierce School Building Project



The New Pierce School, an MSBA supported project, is in the final steps of the Schematic Design Phase. The Schematic Design budget is \$2,000,000. To date, \$1,881,077 (94%) of the budget has been expended or committed.

The New Pierce project budget is \$209,915,958. On December 21, 2022, the Massachusetts School Building Authority (MSBA) approved the Pierce Project. The State reimbursement is not to exceed \$37,839,511. A debt exclusion question will be on the ballot and the project will be voted by the Annual Town Meeting in May 2023.

The project budget includes:

- Four sections per grade and 3 BEEP classrooms
- Renovation of the Pierce Historical building and connection to the New Pierce
- Fully compliant ADA access to all spaces in the building
- Right sized physical education space, cafeteria, and multi-purpose room
- Geothermal, a renewable source of energy for more efficient heating and cooling
- Fossil fuel free HVAC system
- New field, basketball courts and plays pace at Park across the street
- Constructed Over existing Pierce/Town Hall garage

10. FY24 District Information

The Public Schools of Brookline (PSB) serves approximately 7,100 students, from pre-Kindergarten to 12th-grade and other special programs. We operate eight elementary (K-8) schools, one high school, and several early childhood sites across town.

Mission

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

Vision Statement

Brookline provides an extraordinary education for every child. Each child's unique path to achievement is supported in academically exciting and programmatically rich environments. A dynamic, diverse community of teaching professionals works collaboratively, innovating and inspiring each other and their students. PSB staff gets to know students intellectually, developmentally, and culturally. Students are encouraged to question and challenge ideas and participate as active citizens. Schools use a variety of assessments to get the fullest picture of student learning and growth over time. These data are shared regularly with the community, and they form the basis of how we understand and improve student, teacher, and administrator performance. Parents are partners with the schools in supporting their children's education, and schools communicate effectively so that parents are confident of the response to their child's circumstances and needs. The community, well informed and involved in the schools, supports these efforts that continue a tradition of challenging ourselves to do better, efforts that ensure the enduring value of a Brookline education.

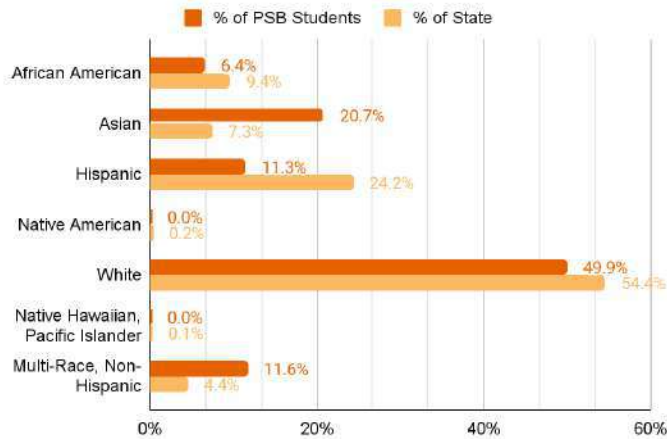
Goals and Priorities

- **Every Student Achieving:** Ensure that every student meets or exceeds Brookline's high standards and eliminate persistent gaps in student achievement by establishing educational equity across all classrooms, schools, and programs.
- **Every Student Invested in Learning:** Increase every student's ownership of his/her learning and achievement by using rigor, relevance, and relationships to foster a spirit of inquiry and the joy of learning.
- **Every Student Prepared for Change and Challenge:** Instill in every student the habits of mind and life strategies critical for success in meeting the intellectual, civic, and social demands of life in a diverse, ever-changing, global environment.
- **Every Educator Growing Professionally:** Foster dynamic professional learning communities that inspire inquiry, reflection, collaboration, and innovation, and use data to improve teaching, advance student learning, and refine the programs and practices of the Public Schools of Brookline.

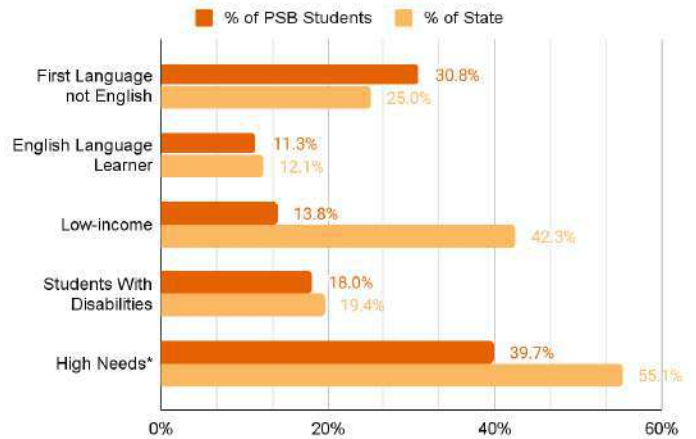
FY23 Student Data

All data taken from DESE School and District Profile as of October 2022.

Race/Ethnicity



Selected Populations



*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Formal English Learner OR a Student with Disabilities.

FY23 Student Enrollment

District Enrollment by Grade (FY23) 10/1/22

| Preschool* | Pre-K | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | SP** | Total |
|------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-------|
| 14 | 243 | 509 | 527 | 547 | 534 | 504 | 544 | 467 | 521 | 563 | 510 | 552 | 507 | 497 | 21 | 7,060 |

*Under PSB policy, students can enter preschool as early as 2.9 years of age; however, DESE does not include students under the age of 3 as part of district enrollment data.

**SP denotes PSB students between the ages of 18-22 who are participating in special education programs beyond grade 12

District K-12 Enrollment by Grade and School (FY23) 10/1/22

| | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | SP* | Total |
|-------------------|----|-----|-----|----|----|----|----|----|----|-----|-----|-----|-----|-----|-------|
| Baker | 68 | 82 | 74 | 77 | 76 | 76 | 66 | 66 | 87 | - | - | - | - | - | 672 |
| Driscoll | 51 | 36 | 58 | 47 | 53 | 47 | 51 | 52 | 61 | - | - | - | - | - | 456 |
| Heath | 40 | 51 | 51 | 57 | 52 | 64 | 39 | 48 | 57 | - | - | - | - | - | 459 |
| Lawrence | 81 | 75 | 78 | 69 | 59 | 77 | 52 | 64 | 66 | - | - | - | - | - | 621 |
| Lincoln | 54 | 50 | 62 | 55 | 43 | 59 | 53 | 49 | 60 | - | - | - | - | - | 485 |
| Pierce | 73 | 75 | 82 | 75 | 77 | 82 | 68 | 87 | 86 | - | - | - | - | - | 705 |
| Ruffin Ridley | 93 | 105 | 100 | 96 | 85 | 89 | 81 | 92 | 84 | - | - | - | - | - | 825 |
| Runkle | 49 | 53 | 42 | 58 | 59 | 50 | 57 | 63 | 62 | - | - | - | - | - | 493 |
| Brookline High | - | - | - | - | - | - | - | - | - | 510 | 552 | 507 | 497 | 21 | 2,087 |

*SP denotes PSB students between the ages of 18-22 who are participating in special education programs beyond grade 12

District Early Education (BEEP) Enrollment by Grade and School (FY23)

| | <u>Preschool*</u> | <u>Pre-Kindergarten</u> | <u>Total</u> |
|---------------|-------------------|-------------------------|--------------|
| Beacon | 6 | 44 | 50 |
| Clark | 3 | 61 | 64 |
| Lynch | 5 | 45 | 50 |
| Putterham | - | 52 | 52 |
| Ruffin Ridley | - | 26 | 26 |
| Runkle | - | 15 | 15 |

*Under PSB policy, students can enter preschool as early as 2.9 years of age; however, DESE does not include students under the age of 3 as part of district enrollment data.

Out-of-District Special Education Services Enrollment (FY23)

| | |
|----------------------|------------|
| Services Only (BEEP) | 21 |
| Out-of-District* | 79 |
| Total | 100 |

*Out-of-District denotes students that are not enrolled at a PSB school but receive Special Education services, supports, and resources from PSB staff

District Enrollment by Grade, Historical and Projected

| Year | <u>Preschool*</u> | <u>Pre-K</u> | <u>K</u> | <u>1</u> | <u>2</u> | <u>3</u> | <u>4</u> | <u>5</u> | <u>6</u> | <u>7</u> | <u>8</u> | <u>9</u> | <u>10</u> | <u>11</u> | <u>12</u> | <u>SP**</u> | <u>Total</u> |
|---------------------|-------------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-------------|--------------|
| FY20 | 14 | 202 | 600 | 613 | 613 | 574 | 627 | 654 | 582 | 618 | 561 | 521 | 557 | 512 | 474 | 19 | 7,777 |
| FY21 | 6 | 109 | 488 | 501 | 505 | 545 | 495 | 543 | 568 | 503 | 555 | 509 | 490 | 515 | 503 | 18 | 6,891 |
| FY22 | 11 | 198 | 501 | 516 | 507 | 479 | 534 | 480 | 503 | 553 | 513 | 544 | 509 | 492 | 518 | 24 | 6,928 |
| FY23 | 14 | 243 | 509 | 527 | 547 | 534 | 504 | 544 | 467 | 521 | 563 | 510 | 552 | 507 | 497 | 21 | 7,060 |
| FY24 - Projected*** | 14 | 248 | 503 | 519 | 538 | 558 | 545 | 514 | 554 | 476 | 531 | 574 | 520 | 563 | 517 | 21 | 7,195 |

*Under PSB policy, students can enter preschool as early as 2.9 years of age; however, DESE does not include students under the age of 3 as part of district enrollment data.

**SP denotes PSB students between the ages of 18-22 who are participating in special education programs beyond grade 12

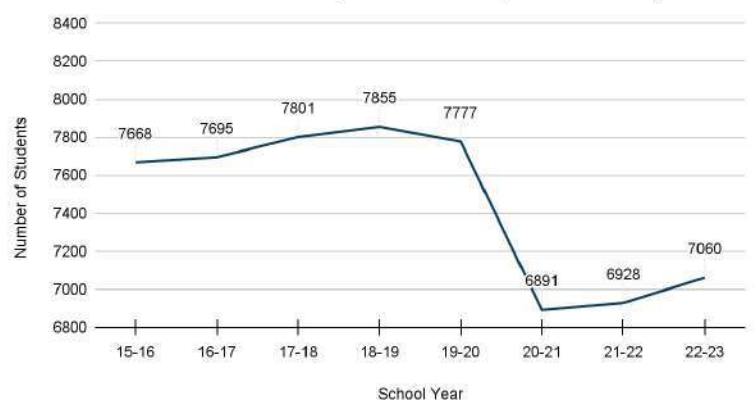
***Projection assumes a consistent growth rate from last year

All historical and current data are taken from DESE School and District Profile as of October 2022.

Enrollment Forecast

From October 2015 to October 2019, enrollment for the Public Schools of Brookline hovered around the 8,000 student mark. This number includes students in BEEP through grade 12. Leading up to 2015, the district experienced a steady increase in enrollment which influenced the construction of the Florida Ruffin Ridley School, the expansion at Brookline

PSB October 1 Enrollment by School Year (# of students)



High School, additions to the Driscoll school, and the MSBA submission for the Pierce school.

In the winter of 2019, the district hired an external consultant (Cropper & McKibben) to produce a demographic analysis of the town and school assignments to understand better enrollment trajectory and what impact specific housing projects may have on students in schools. That report, found here, indicated that over the next ten years, enrollment would remain relatively flat (around 7,600 students)

(<https://www.brookline.k12.ma.us/cms/lib/MA01907509/Centricity/Domain/721/Brookline%20MA%20Demographic%20Study%20Report%20200204.pdf>).

After the initial outbreak of the COVID-19 pandemic in the spring of 2020, the district saw a significant decrease in enrollment due to travel restrictions across the globe, families moving out of state, and withdrawals for homeschool, parochial, or private school. Brookline was not alone in enrollment decreases, as districts across Massachusetts also experienced declines

(https://www.bostonindicators.org/reports/report-website-pages/covid_indicators-x2/2020/december/enrollment-drop)

Although PSB is starting to see enrollment increase from the pandemic low point (up to 6,929 in October 2021, 7,013 in March 2022, and 7,060 in October 2022), we are still not seeing pre-pandemic numbers. We anticipate a small enrollment influx over the next couple of years.

Single Point Projection Methodology

The single-point projection leverages the concept of cohort survival; this was the method that PSB utilized before the Cropper/McKibben study. To complete these single projections:

- Six years of historical enrollment (FY17-FY22) are analyzed to determine grade level and district progression rates
- Importantly, progression rates for 2020-21 were removed from the six-year average. This is an outlier year that doesn't follow historical patterns for enrollment or progressions.
- Students from upcoming construction projects approved by the Town's Planning Department are added using "student generation ratios" which vary according to construction project type. For FY24, these included:
 - 209 Harvard Street - Adds a projection of 8 students
 - 217 Kent Street - Adds a projection of 24 students
 - 40 Centre Street - Adds a projection of 7 students
- Brookline Early Education Program enrollment is assumed to be 250 students.
- BHS Special Program enrollment is assumed to be 21 students.

Using this methodology, the single-point projection for FY24 is 7,072 students. While we are experiencing an increase in net student enrollment since 2020, enrollment remains fluid. A few reasons for this include

- International student travel
- Deferred program acceptance for medical and academic positions
- Financial constraints, including housing costs and rising mortgage rates
- The current political environment

Given these uncertainties, similar to the FY22 and FY23 budget seasons, the district has determined a range of enrollment will better serve us in budgeting and planning. The range is created by using prior-year forecasts and historical data. This *Cone of Uncertainty* allows PSB to plan for best-guess forecasts while remaining sufficiently staffed to respond to increased student enrollment.

Ranges

- Low: FY24 single point projection
- Mid: FY24 single point projection + average of three enrollment indicators
- High: Cropper/McKibben forecasts

Mid-Range Enrollment Indicators

To determine the mid-range enrollment number, the district took into account three indicators that provide historical context and data to make an informed decision about our enrollment range.

- Number of immigrant student withdrawals;
- Percent of English Learner (EL) students;
- Immigrant/newcomers student registration.

These three indicators helped develop the projected mid-range enrollment of 7,195 students.

High

Cropper/McKibben

8,012 students

Mid

Average of 3 enrollment indicators

7,195 students

Low

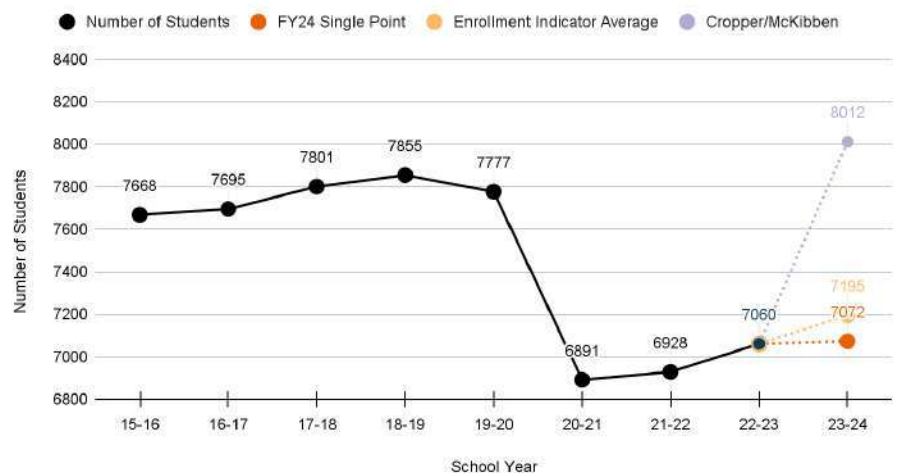
Single point

7,072 students

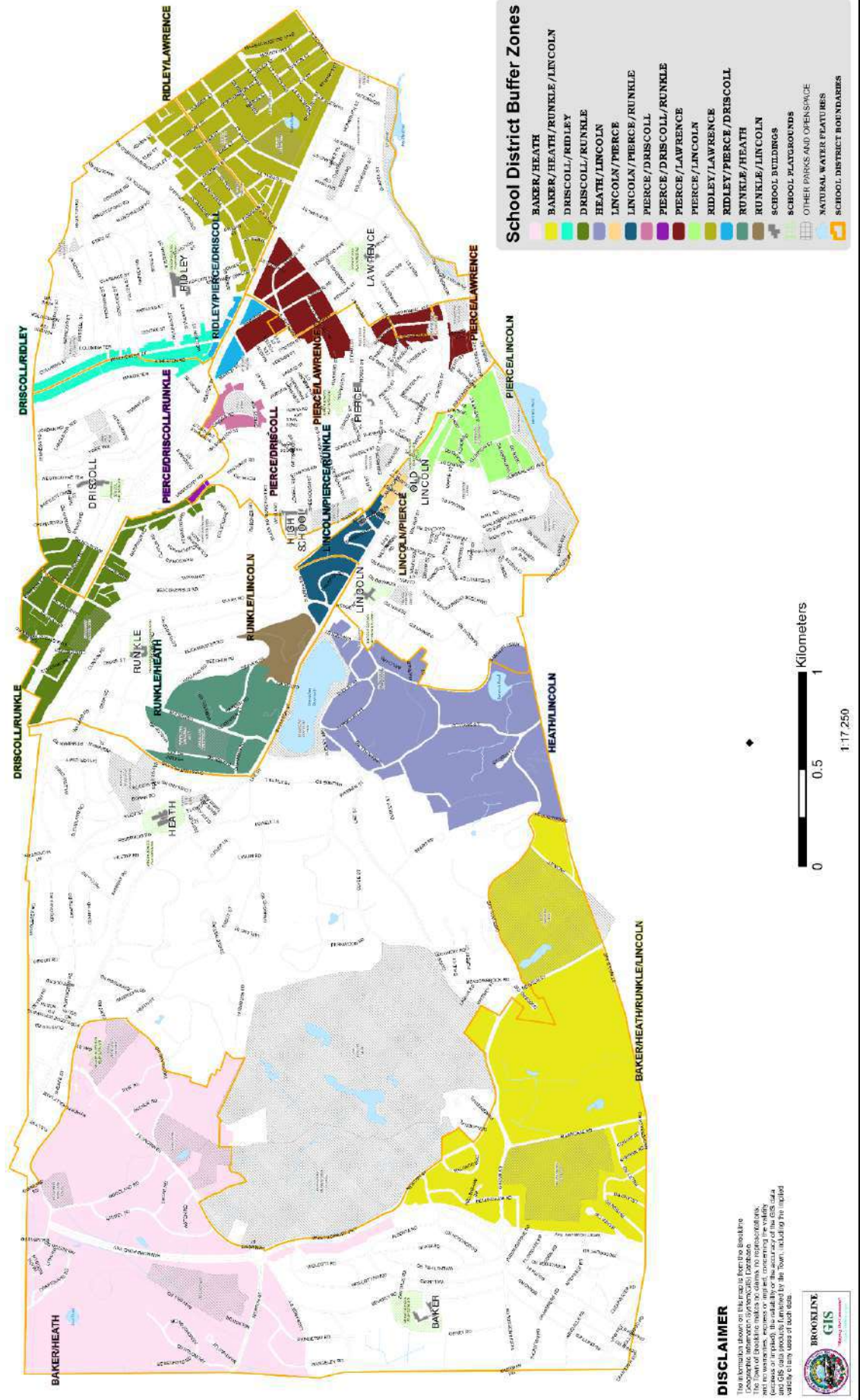
District Map

Brookline is a town of just over 63,000 residents, encompassing roughly 6 square miles of land. Nestled adjacent to the City of Boston, Brookline prides itself on its excellent school system, proximity to job opportunities, easy access to public transportation, livable neighborhoods, and vibrant commercial services.

PSB Actual vs. Enrollment Range



Public Schools of Brookline: Districts and Buffer Zones



School Committee

- **David Pearlman, Chair**, was elected to the School Committee in 2018. He works as a child welfare attorney in the private counsel division of the Committee for Public Counsel Services, representing indigent parents and children at the Trial and Appellate levels. Mr. Pearlman has been elected three times to Brookline Town Meeting, where he continues to serve. He also volunteers his time to several Brookline neighborhood associations.

He earned his B.A. in American Studies from Brandeis University and his J.D. from Boston University. A near life-long resident of Brookline, Mr. Pearlman is a product of the Brookline Public Schools. He attended the Pierce School for pre-school, the Lincoln School for grades K-1, the Devotion School for grades 2-8, and Brookline High School for grades 9-12. Mr. Pearlman's present term expires in 2024.

- **Andy Liu, Vice Chair**, was elected to the School Committee in 2020. He holds a BA in philosophy from Harvard University and a PhD in mathematics from the University of California, Berkeley. Dr. Liu is a neuroscientist and works as a research fellow in neurobiology at Boston Children's Hospital, where he does experiments to understand how cells in the eye sense light and communicate with the brain.

Dr. Liu is a former Town Meeting Member, and he has a son who is a fifth-grader at Pierce School and a graduate of BEEP. Dr. Liu's present term expires in 2023.

- **Helen Charlupski** was first elected to the School Committee in 1992. She holds a BA and Master of Social Work from the University of Michigan. She was a member of the Early Childhood Advisory Council of the Massachusetts Department of Education from 1994-2004 and has been the Massachusetts Association of School Committees representative to the Department of Early Education and Care since its inception in 2005.

Ms. Charlupski was the Chair of EDCO (Education Collaborative, which Brookline belongs to along with 17 other communities west of Boston) from 2009-2012. Ms. Charlupski is married to Dr. Joseph Biederman and has three children who graduated from the Runkle School and Brookline High School. Ms. Charlupski's present term expires in 2025.

- **Steven Ehrenberg** was elected to the School Committee in 2021. Dr. Ehrenberg is an international educational development professional and has spent most of the past 15 years designing and directing education programs for global nonprofits, including FHI 360 and RTI International. Dr. Ehrenberg holds a BA in English literature from Williams College, an MS in Journalism from Columbia University, and an Ed.D. in International Educational Development from Teachers College, Columbia University.

He and his wife have two daughters attending Lawrence School. Dr. Ehrenberg's current term expires in 2025.

- **Valerie Frias** was appointed to the School Committee in July 2021 and then elected to a three-year term in 2022. She is an attorney and nonprofit leader with over 20 years' of experience leading organizations serving marginalized populations. She has advised school districts on policy and legal matters related to special education, LGBTQ issues, and other issues related to civil rights and youth advocacy. She served as a PTO Co-Chair for Driscoll School, was a member of Brookline SEPAC (Special Education Parent Advisory Council), and served on the Driscoll School Principal Search Committee and Driscoll School Building Committee. Ms. Frias is mother to two PSB students and coaches therapeutic sports.

She earned her Juris Doctor degree from the Northeastern University School of Law and her B.A. in History and German from Tufts University. Her term expires in 2025.

- **Suzanne Federspiel** was first elected to the School Committee in 2017. She has been an educator for more than thirty years in Connecticut and Massachusetts. Most recently she served as a special education teacher, a literacy coach, and then as an elementary school principal for the Boston Public Schools. She is currently a teacher mentor in Boston.

In addition to her degrees in education from U-Conn, Storrs, and U-Mass, Amherst, Suzanne has an MBA from Boston University. She and her husband have lived in Brookline since 1985. Their two children attended Pierce School and Brookline High School. Ms. Federspiel's current term expires in 2023.

- **Nancy Rhei Gorer** was elected to the School Committee in 2022. Mrs. Gorer is a retired VP and Director of Brand Marketing and Communications for financial institutions in New York City and holds a BS in Marketing and Management from New York University's Stern School of Business. She is an avid supporter of teachers and education and is a current Town Meeting Member.

Mrs. Gorer and her family moved to Brookline in 2008. She and her husband have a son who is a graduate of BEEP and the John D. Runkle School. In her spare time, she enjoys cooking, entertaining friends and family and is a prolific baker. Her current term expires in 2024.

- **Jennifer Monopoli** was elected to the School Committee in 2018. She has been an educator for twenty years working in both urban and suburban districts. Ms. Monopoli has taken leadership roles in the schools she has worked in as a member of Site Council, the Leadership Team, as a Lead Teacher and has written curriculum in several districts. Jennifer currently teaches fourth grade in the Newton Public Schools.

She has a B.A. in Psychology and Women's Studies from the University at Albany, and an M.Ed. in Science Education from the University of Houston. Jennifer is the mother of two children in the Public Schools of Brookline. Her daughter attends the Lawrence School and her son attends Brookline High School. Ms. Monopoli's term expires in 2024.

- **Mariah Nobrega** was elected to the School Committee in 2020. She holds a BA in Political Science from NYU and an MBA from Northeastern, where she works in the College of Engineering. A near life-long resident of Brookline, Ms. Nobrega attended BEEP at Lynch Center, Lawrence School, and Brookline High School. She and her husband have three children at Brookline High School and Lawrence School. She served as a Town Meeting Member 2009-2022, Brookline Advisory (finance) Committee member 2015-2020, Brookline Commission for Diversity, Inclusion and Community Relations member 2019-2021, and Pierce PTO Treasurer 2014-2019. Ms. Nobrega's present term expires in 2023.

Senior Leadership

- **Dr. Linus Guillory, Superintendent:** Dr. Linus Guillory brings a wealth of experience to the Brookline community, having been a classroom teacher, a principal, curriculum leader, and deputy superintendent over his 20-year career in education across the United States. Prior to joining Brookline in 2021, Dr. Guillory served as the Chief Schools Officer in the Lowell Public Schools, where he led the improvement of instruction, professional development, and performance management for the district's twenty-five schools. Dr. Guillory also worked as the Deputy Superintendent of Teaching and Learning, Chief of Schools, and Director of Science at the Rochester

City School District in Rochester, NY. In those capacities, Dr. Guillory helped shape the district's improvement efforts, co-chairing a 10-year strategic financial, facilities and education master planning team, as well as realigning and diversifying staff to appropriately support students and their needs.

In addition, he worked at the NASA Space Center in Houston for 6 years as an education specialist helping educators to access NASA education products. Dr. Guillory also served as the program director for the Johnson Space Center (JSC) Pre-Service Teacher Fellowship Institute, a program designed to recruit, identify, support, and expose underrepresented future teachers to NASA and establish networks with Historically Black Colleges and Universities and Hispanic-Serving Institutions. Dr. Guillory earned his BA in Biology with a minor in chemistry at Texas A&M; he went on to earn his PhD in Environmental Science at Oklahoma State University.

- **Dr. Grace Wai, Interim Deputy Superintendent of Teaching and Learning:** Dr. Grace Wai brings deep experience and knowledge about teaching, learning, and leadership after 33 years in education. Dr. Wai previously served in Boston Public Schools as the district's regional superintendent. She supervised and coached school leaders and worked to instill a collaborative approach with schools and central office departments until her recent retirement

Before working in Boston, she was the Director of Curriculum and Instruction in Framingham Public Schools and a principal for 17 years in Lowell and Westford Public Schools. Dr. Wai taught in Prince George's County, Maryland, and was a founding teacher of the Multicultural Magnet School in New London, Connecticut. Before pursuing education, she worked as a Communications Systems Engineer at NASA's Goddard Space Flight Center in Greenbelt, Maryland. A second-generation immigrant, Dr. Wai earned her doctorate in Educational Leadership from Boston College and her Master of Education from the University of Maryland.

- **Elizabeth O'Connell, Interim Deputy Superintendent for Student Services:** Elizabeth O'Connell has previously served in the Dedham Public Schools for seven years as the Director of Special Education. Prior to her work in Dedham, she served the Acton-Boxborough Regional School District for over thirty years, as a special educator, Team Chairperson, and Director of Pupil Services.

Ms. O'Connell's reflective and transparent leadership style was evident in facilitating targeted professional development for staff, and leading multiple study groups on essential topics and challenges in the area of student services. Ms. O'Connell is an experienced collaborator and facilitator, and has previously lectured at Fitchburg State College and Lesley University. Ms. O'Connell is a seasoned leader with experience in all aspects of special education and student services. Her depth of experience has contributed to effective long-range strategic planning that reflects high standards, academic achievement, social and emotional gains, and a solid sense of citizenship.

- **Jenee Uttaro, Senior Director of Educational Equity:** Ms. Jenne Uttaro will lead the development of a clear district mission committed to equitable access, process, treatment and outcomes for students; create and oversee ongoing professional learning experiences for staff that address unconscious bias and systematic racism; work with the Office of Teaching and Learning and school administrators to remove barriers for students; and work across PSB central offices to ensure that equity is foundational. She will also partner with students, families and community members in our collective efforts toward continual improvement, and conduct an Equity Audit to identify root causes for equity gaps in the district and plan for ways to address them.

Before coming to Brookline, Ms. Uttaro taught English at Boston Latin School for nine years. She began her tenure with PSB as an English Language Arts teacher at the William H. Lincoln School and transitioned to

Brookline High School in 2008. Since then, at BHS her positions included Program Administrator for The Literacy Project, Program Coordinator for the Content-Area Reading Initiative, Interim Executive Director of Steps to Success, Dean of Faculty, and most recently the Dean of the Old Lincoln School. Ms. Uttaro received her Masters of Education from Boston College and her Masters of Education in Educational Leadership from Endicott College. She is an instructor of graduate students in education leadership and professional learning and is a Council Member of the Massachusetts Department of Elementary and Secondary Education's Racial Imbalance Advisory Council.

- **Tye'sha Fluker, Director of Human Resources:** In this capacity, Ms. Fluker will provide guidance and support to PSB staff regarding district policies, procedures, and other human resources strategy. Her focus in collaborating and building relationships with educators, municipal officials, and other stakeholders will provide important leadership and create positive outcomes for the Brookline community.

Ms. Fluker most recently served as the Secondary Network - Human Capital Manager at the Boston Public Schools, overseeing the district's staffing assignments and reorganizations. Prior to that position, she served as the Human Resources Recruiter & Coordinator at Maranatha High School in Pasadena, CA, where she developed the organization's first Applicant Tracking System. Ms. Fluker played in the Women's National Basketball Association (WNBA) for three seasons, after leading the University of Tennessee to three Final Four appearances and two SEC Titles in her collegiate basketball career. Ms. Fluker has her PHR Certification from the Human Resource Certification Institute (HRCI). She received her Masters of Arts in Human Resources at Ottawa University, and a Bachelor of Science in Service Management from the University of Tennessee.

- **Ruth Quinn Berdell, Administration and Finance Consultant:** In this capacity, Ms. Quinn Berdell has supported various aspects of the PSB Administration and Finance Office since 2016. Currently, she is leading the budget development process while also gathering and making recommendations for improvements in District operations.

Ms. Quinn Berdell is a retired school business administrator with 35 years of experience in education. She began her career in St. Louis MO and worked in Wellesley Public Schools for 26 years. Ms. Quinn Berdell has also consulted with various local school districts including Westwood, Lexington, and North Andover.

11. School and Program Information

11a. School Information

Brookline Early Education Program (BEEP)

The Brookline Early Education Program, affectionately known as BEEP, has 23 classrooms in six buildings (Beacon, Clark, Ruffin Ridley, Lynch, Putterham, Runkle). BEEP provides a high-quality, inclusive, and developmentally appropriate educational experience that supports each child's needs and nurtures confidence and independence. BEEP enrolls a maximum of 348 preschool and prekindergarten students who live across the town.

| Location | | Inclusive Preschool (2.9 - 3.2 years) | Inclusive Pre-K (3.3 - 5 years) | RISE | Total Classrooms | Extended Day? |
|---------------|------------------|---|------------------------------------|----------|---------------------|----------------------------|
| PSB | Lynch | 1 | 3 | 1 | 5 | Yes; Schools for Children |
| | FRR | 0 | 2 | 0 | 2 | Not offered |
| | Runkle | 0 | 1 | 0 | 1 | Not offered |
| | Driscoll | 1 | 2 | 0 | 3 | Yes; Driscoll Extended Day |
| Leased | Clark | 0 | 2 | 1 | 3 | Yes; Heath Extended Day |
| | Putterham | 0 | 3 | 1 | 4 | Yes; Schools for Children |
| | Beacon | 1 | 3 | 1 | 5 | Yes; Trust Center |
| TOTAL | | 3 | 16 | 4 | 23 | 5 Locations |

There are three preschool classrooms serving children between two years and nine months to three years and two months old, and 20 pre-kindergarten classrooms that include children three to five years old. The inclusive classrooms are in session from 8:00 a.m. to 12:15 p.m., and substantially separate special education classrooms (RISE; Comprehensive/ALC) are full-day from 8:00 a.m. to 2:20 p.m.

BEEP has three sources of revenue: 1) General Fund-supports unique education programming/staffing as well as tuition assistance for approximately 40 families; 2) Revolving fund (estimated FY2023 income approx. 2.4 million) supports materials, staffing, and curriculum needs of inclusive classrooms and 3) Grants which fund family engagement opportunities (STEM Saturday), ParentChild + (home visiting program) and Community Playgroups. In the 2022-2023 school year, BEEP class sizes were 12 to 14 students in Preschool and 15 to 17 in Pre Kindergarten.

Programming

The Brookline Early Education Program was founded in 1972 as a collaborative research project with the Children's Hospital of Boston. The study's longitudinal findings indicated that attendance in a high-quality early childhood program significantly positively impacted children's future academic success and other important life variables, such as civic

involvement and being a registered voter. Furthermore, the research identified three characteristics of a high-quality early education program:

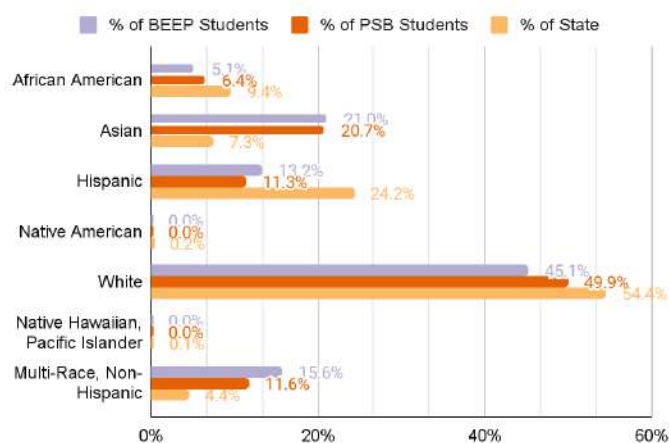
- Direct instruction in social competency
- Emphasis on developing executive function skills, including organization and problem-solving skills;
- The presence of solid partnerships with families.

BEEP continues to weave these three critical components into its daily programming. BEEP classrooms are “inclusive,” meaning there are typically developing students and students with identified particular educational disabilities (i.e., Autism, Developmental Delay, Health, etc.). There are four RISE (Reaching Independence through Structured Education) substantially separate special education classrooms specifically for students with autism and/or complex social communication needs. Students with identified disabilities have an Individualized Educational Program (IEP) that details the services and educational supports they require to make adequate progress. The mix of our students' needs, abilities, and interests and our interdisciplinary team's insights and expertise results in an enriched and supportive learning environment for all students.

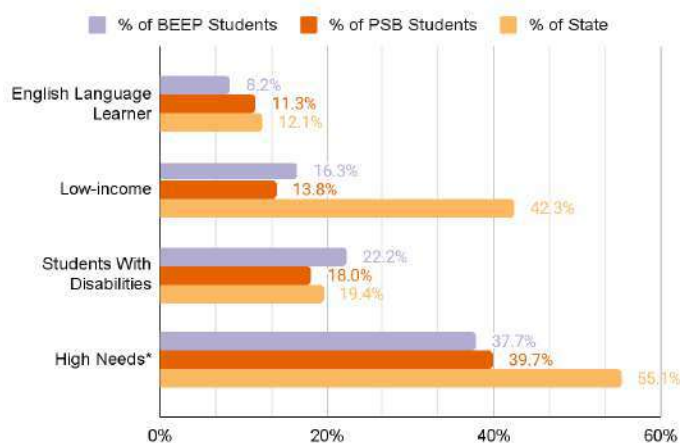
Student Demographic Data

See full DESE data at <https://profiles.doe.mass.edu/general/general.aspx?topNavId=1&leftNavId=100&orgcode=00460000&orgtypecode=5>

Race/Ethnicity



Selected Populations



*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Formal English Learner OR a Student with Disabilities.

Baker School

The Edith C. Baker School is a K-8 elementary school located in the South Brookline neighborhood of Chestnut Hill. Brookline's "nature school" situated within the Olmsted-designed Baker Arboretum, the Baker School, is adjacent to the D. Blakely Hoar Sanctuary, a valuable wildlife habitat, and educational resource. An active school and community Green Team engages students in environmental education and the learning of our natural sciences.

Programming

The Baker School engages students in ongoing restorative practices and project-based learning opportunities. Moreover, additional support is provided for students of color through our Young Scholars Program and the district-wide METCO Program.

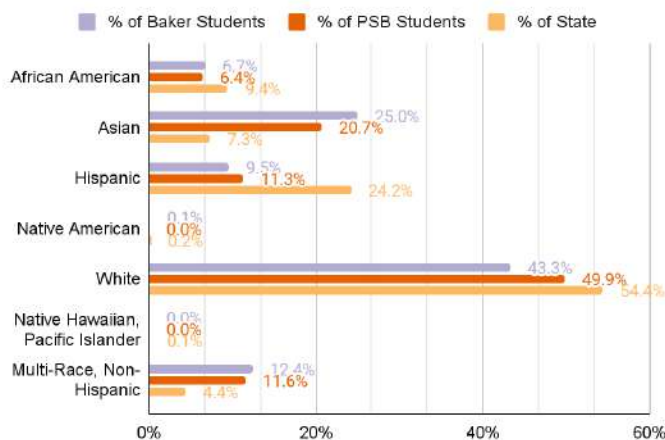
The school fosters academic enrichment and social-emotional learning in many ways, including the Project STEAM class and the STEAM Studio class in Grades 6-7, Literacy Enrichment in Grade 8, Reading/Advisory in Grade 6, and the Health/FLEX blocks in Grades 7-8. In Grades K-5, in addition to morning meetings, students participate in "Bulldog Block" every week, alternating between social-emotional learning lessons with their school counselor and hands-on STEM Extension lessons from the STEM Lab Teacher.

The vibrant Parent-Teacher Organization, the Equity & Diversity Committee, and a series of faculty groups organize numerous educational and social events throughout the year including Equity Roundtable Discussions, Family Potlucks, the Annual Fall Festival, the Thanksgiving Assembly, Spirit Days, Author Visits, Caldecott, and Culturefest.

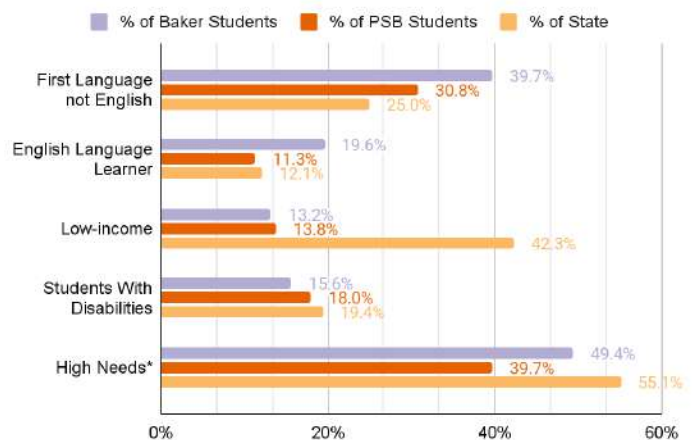
Student Demographic Data

See full DESE data at <https://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavID=100&orgcode=00460005&orgtypecode=6>

Race/Ethnicity



Selected Populations



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Driscoll School

Driscoll school, located in the Washington Square area of Brookline, was initially built in 1911. Enrollment increases and school lifespan were the main catalysts for the current Driscoll Building Project. The renovations, which began in the fall of 2021, work with the existing footprint of the school and allow students to continue to attend during the construction phase. Once completed, Driscoll will be a four-section school accommodating up to 800 students.

Programming

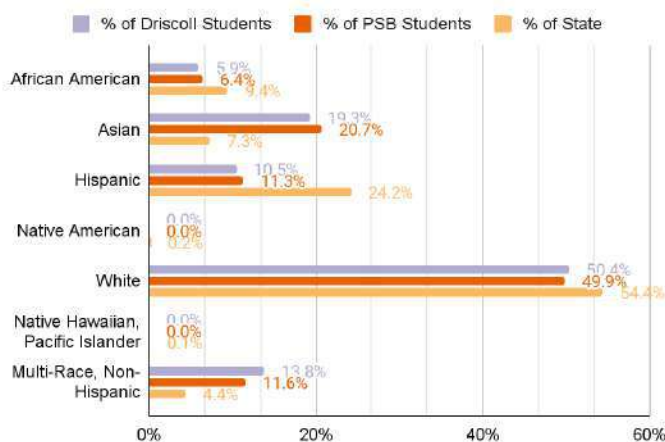
Driscoll School offers the Language & Academic Home Base (LAHB). This program is a district-wide program that serves students of average or above-average cognitive abilities for whom learning is challenging due to specific learning disabilities in one or more of the basic perceptual processes involved in understanding or using written or spoken language. Students receive remediation for their weaker skills and are taught compensatory strategies that draw on their more essential learning areas. Students may be in general education classes and provided additional support when necessary. Speech and language services are integral to this program. Consultation is provided to general education staff members.

Driscoll also celebrates the Arts Equinox, a two-day celebration of the arts and a beloved tradition unique to the community. Students and staff take time during the school day to explore their creative side, with parents, guardians, caregivers, and community members taking time to visit the school to provide workshops and classes. This event also includes a talent show for our students and a special event, Music to My Ears, which gives the Driscoll community a chance to hear live music performed by musician parents.

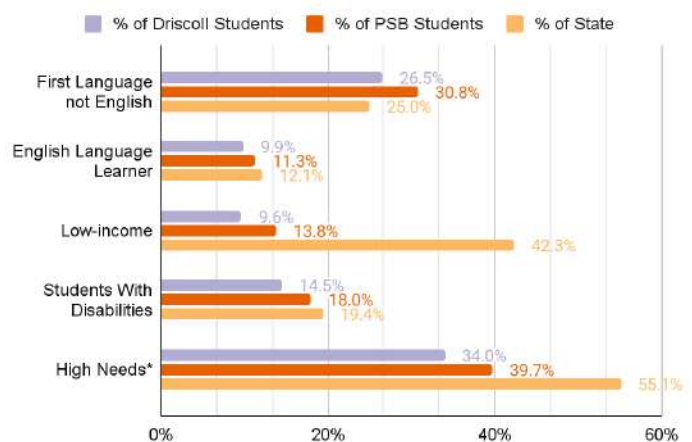
Student Demographic Data

See full DESE data at <https://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=00460020&orgtypecode=6>

Race/Ethnicity



Selected Populations



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Heath School

Our school holds a prominent place in our community. The school building is nestled squarely in a quiet Brookline enclave of Chestnut Hill, creating a safe harbor for all students, whether from right down the block or coming each day from Boston. Generations of children have established their educational foundations here, while their families have turned to this space with great trust, boundless hope, and expectations for excellence. Countless teachers have made this place their professional home, dedicating part or all of their careers to work inside these walls.

The physical plant has undergone several changes since its original construction on the Eliot Street site in 1959. In 1995 the school underwent major renovations that significantly added to the original footprint; extensions onto two wings of the school in 2013 added six classrooms and a multipurpose room. Expansion of programming, including the RISE program, will require examining space needs very soon.

Programming

The Heath School is a K-8 elementary school in the Public Schools of Brookline (PSB). The Heath School is also home to several PSB programs and initiatives, including METCO and Reaching for Independence Through Structured Education (RISE).

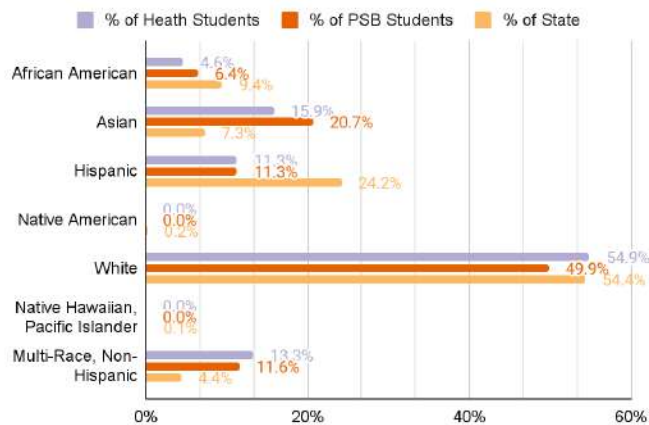
The school fosters community in many ways, including engaging students in restorative practices, offering hands-on, tech-driven, project-based learning opportunities, providing support for our LGBTQ+ students through our Rainbow Club and GSA (grades 3-8), hosting a Young Scholars Program for students of color (grades 4-8), and by electing representatives in grades 4-8 to serve on Student Council. Several school-wide events are held throughout the year, like author visits, the annual Thanksgiving Parade, International Night, Mayfair, and performances by community groups like UrbanImprov. Each class partners with an older or younger grade and shares joint activities throughout the year.

All grades participate in community service (like Campus Clean-Up), and Student Council representatives help coordinate the Holiday Toy Drive and food drive for the Brookline Pantry. Students in grade four are in charge of recycling, and a third-grade class manages the Lost and Found. Individual courses also plan community service, such as participation in the Jolly Jaunt for the Special Olympics. The effects of the COVID-19 global pandemic continue to impact our schools and community. While things have generally improved since March 2020, it is evident that this period of turmoil and trauma has left significant disruptions to our students, staff, and families.

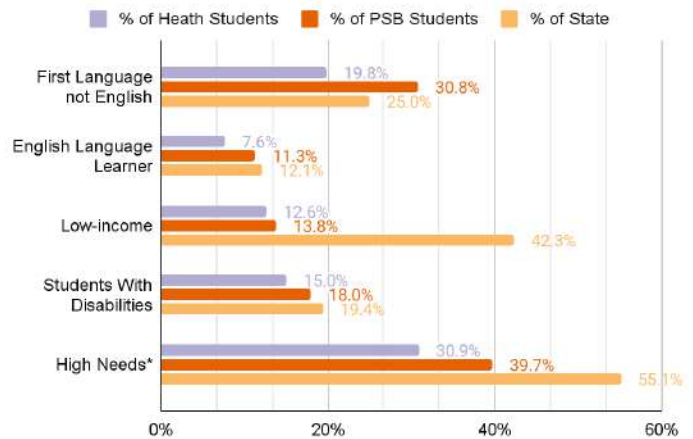
Student Demographic Data

See full DESE data at <https://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=00460025&orgtypecode=6>

Race/Ethnicity



Selected Populations



*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Formal English Learner OR a Student with Disabilities.

Lawrence School

The Amos A Lawrence School serves approximately 625 students in grades K-8 and draws mainly from the Longwood and Brookline Village neighborhoods in Brookline. The building was renovated in the early 2000s and again in 2014 to add four additional classrooms. With continued growth into a mostly four-section school, K-2 classes are located on the lower level and the first floor, with one grade 2 classroom on the second floor. Grades 3-5 wings are located on the second floor, and Grades 6-8 are on the second and third floors. There are shared spaces such as the library, large and small gyms, art room, and auditorium room located centrally in the heart of the school building. We have a beautiful playground and field complex that abuts the school and is enjoyed daily by students during PE classes and recess.

Programming

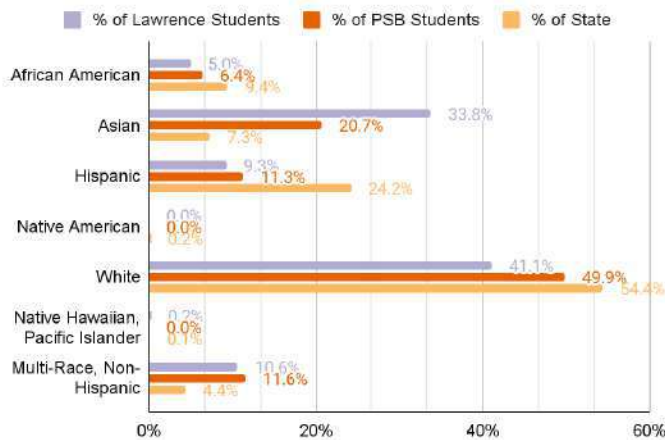
Amos A. Lawrence School is a safe, just and caring learning community of students, staff, and families. We are a vibrant learning community with high expectations for academic excellence. At Lawrence School, students learn to respect themselves and others and to value and honor the diversity of cultures, 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.

Along with the Lincoln School, Lawrence is one of two PSB schools that offers the Japanese Native Language Support Program (NLSP), which supports PSB English Learners whose native or home language is Japanese.

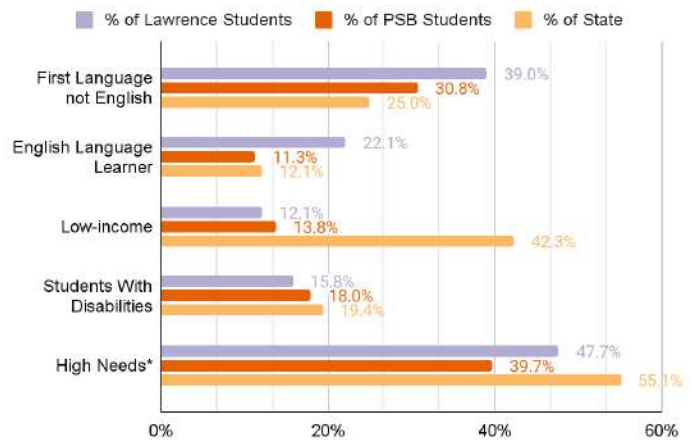
Student Demographic Data

See full DESE data at <https://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=00460030&orgtypecode=6>

Race/Ethnicity



Selected Populations



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Lincoln School

William H. Lincoln School is a K-8 school. We are home to the townwide Adaptive Learning Center (ALC) program, which serves students in grades K-8 with a wide range of disabilities, including developmental, physical, medical, and cognitive disabilities. Lincoln also has students in the METCO program and the Steps to Success program.

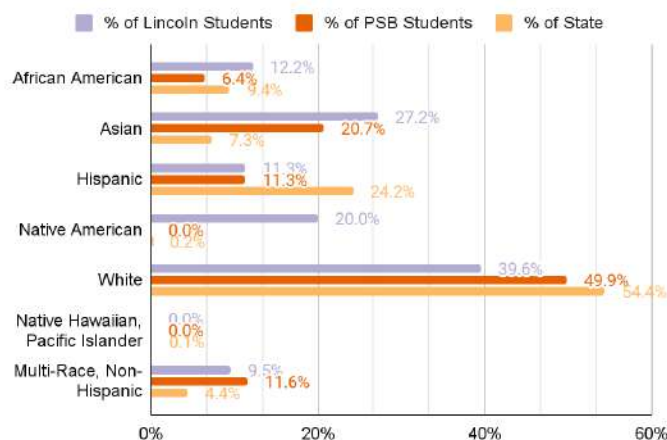
Programming

Along with the Lawrence School, Lincoln is one of two PSB schools that offers the Japanese Native Language Support Program (NLSP), which supports PSB English Learners whose native or home language is Japanese. For World Languages, Lincoln offers Spanish to students in grades K-5 and Spanish or French for students in grades 6-8. Lincoln also partners with the Steps to Success (STS) program to support low-income students within their community via individualized academic support and comprehensive services with mentors and advisors.

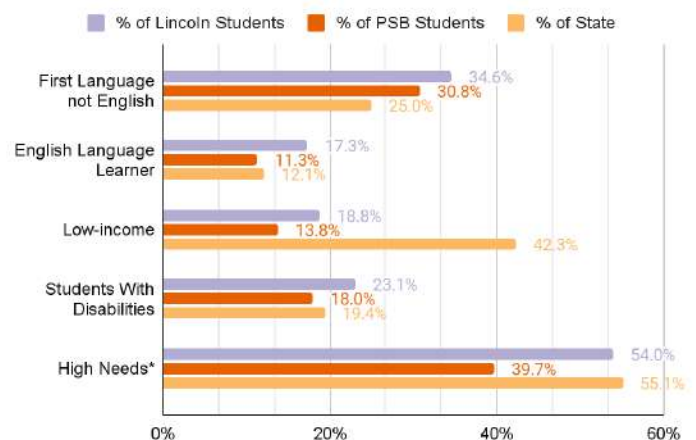
Student Demographic Data

See full DESE data at <https://profiles.doe.mass.edu/general/general.aspx?topNavId=1&leftNavId=100&orgcode=00460035&orgtypecode=6>

Race/Ethnicity



Selected Populations



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Pierce School

Pierce School is located in the heart of Brookline Village. While initially a 3-section school, Pierce experienced significant enrollment growth beginning in 2008, peaking at nearly 950 students in 2018-2019 and then dropping off as a result of Covid. Pierce is now a full 4 section school. The main Pierce building was designed and built in the late 1960s and early 1970s, while the attached Historic Building was built in the 1800s and had a small interior renovation in 2004-2005. Pierce was accepted into the MSBA pipeline for renovation during the 2019-2020 school year, and the town will vote to approve an override to fund this in the spring of 2023.

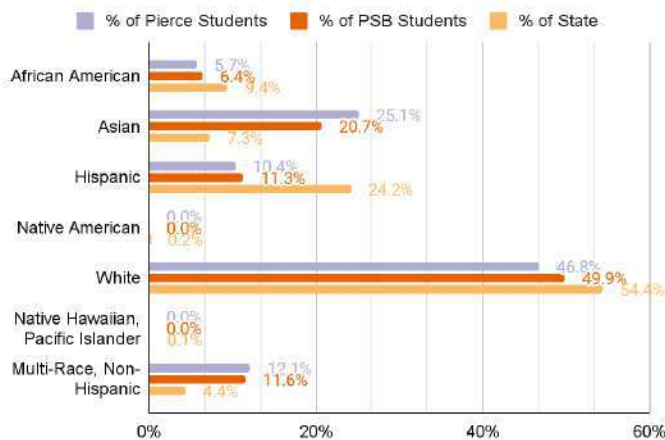
Programming

Located in one of the most economically diverse sections of town, Pierce School is home to the district's Chinese Native language Support Program. At Pierce, our students participate in Spanish for Elementary World Language, and in 6th grade, students choose between Spanish or Mandarin for continued World Language. Pierce School students work in grade-level clusters where space allows, and teachers collaborate to create robust programming for students that includes opportunities for creativity and design, social skill building, community service, and exploring issues of identity and belonging.

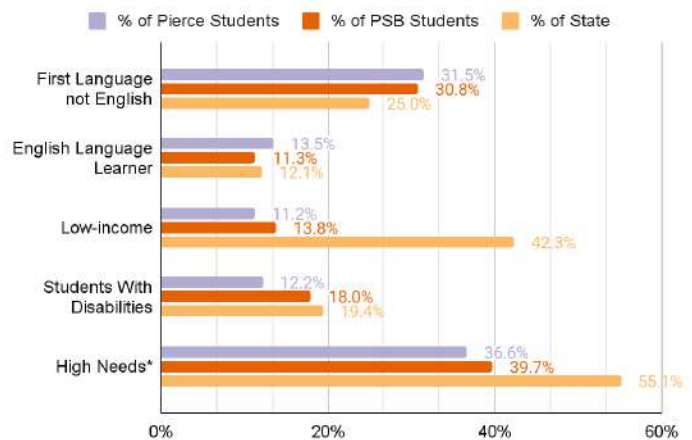
Student Demographic Data

See full DESE data at <https://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavID=100&orgcode=00460040&orgtypecode=6>

Race/Ethnicity



Selected Populations



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Ruffin Ridley School

The Florida Ruffin Ridley School draws mostly from Brookline's Coolidge Corner neighborhood. The large newly constructed and renovated building was completed in 2018 and is physically and programmatically configured into three grade-level band learning neighborhoods (K-2, 3-5, 6-8). Grades K-2 and Grades 3-5 wings are located on the second floor, and Grades 6-8 are located on the third floor with shared spaces such as the library, gyms, and multipurpose room located centrally in the heart of the school building.

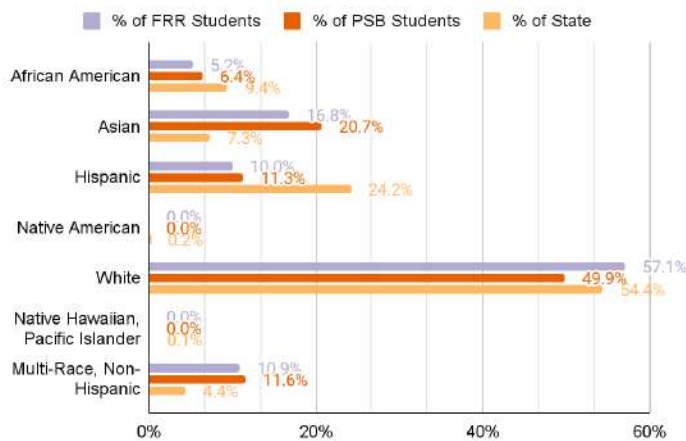
Programming

Ruffin Ridley is home to two district-wide programs: the Hebrew Native Language Support Program and the Therapeutic Learning Center (TLC). The TLC supports students with social-emotional disabilities in a fully inclusive unique education program. Two preschool BEEP classrooms in the building participate in various facets of the FRR community, such as Community Meetings and school-wide celebrations and programming. Our school mascot is a honeybee, and we refer to our community as The Hive. We take pride in our community and find many ways to celebrate the accomplishments and growth of students monthly with Hive Pride Days, which involve all students and staff across the school.

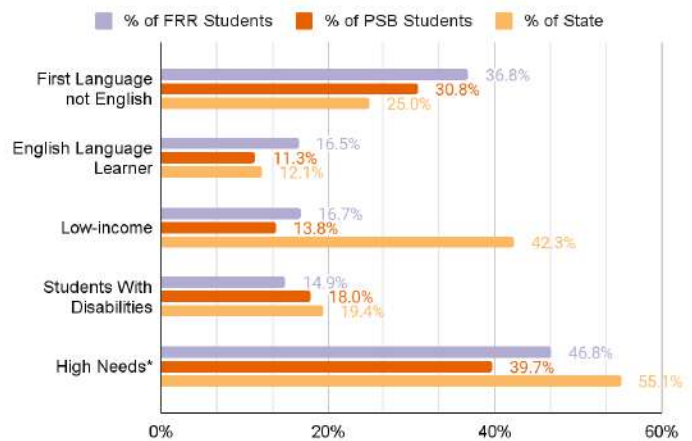
Student Demographic Data

See full DESE data at <https://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=00460015&orgtypecode=6>

Race/Ethnicity



Selected Populations



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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, a chairman 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 and 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 completely renovated and expanded between 2010 and 2012 when the school relocated to the Old Lincoln School. Runkle School on Druce Street reopened in October 2012.

Runkle School currently has classrooms for three sections at each grade level from K through 8, one Pre-K classroom, multiple learning centers, RISE classrooms, and offices. We are currently at 509 students.

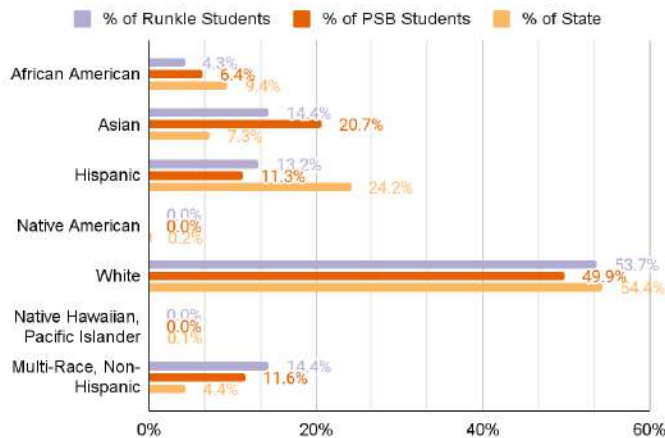
Programming

Runkle is home to the Public Schools of Brookline (PSB) system-wide program for students with autism called Reaching Independence through Structured Education (RISE). Runkle is also home to the Native Language Support Program for Spanish heritage speakers, a part of our English Learners (EL) program. In addition, Runkle collaborates with several area colleges in graduate-level internship programs and participates in the Metropolitan Council for Educational Opportunity (METCO) program.

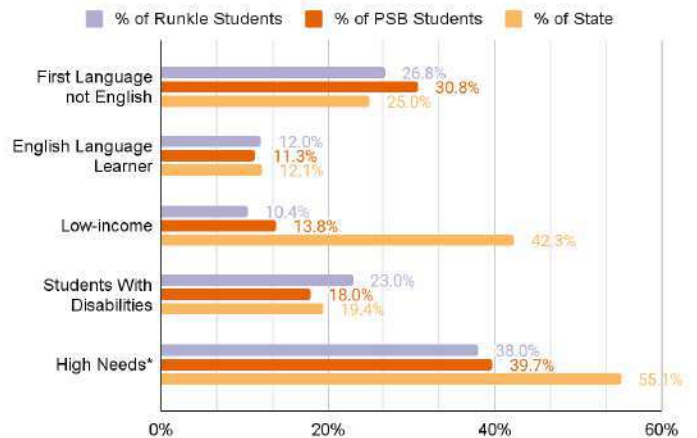
Student Demographic Data

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Race/Ethnicity



Selected Populations



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Brookline High School

Brookline High School (BHS) is the Town's only public high school. The school recently completed a significant renovation and expansion. A new 9th-grade building was added to the campus, including 32 classrooms, a cafeteria, a library, and the school's Winthrop House program. The expansion also added a new STEM wing with a student-run restaurant, 16 biology and chemistry classrooms, and a large common area for students. During 2022-23, the renovation focused on updating the school's former science wing, including re-locating the ExCEL program and adding a suite of special education offices. This culminating component of the program focuses on the school's historic Viola Pinanski Quadrangle, initially designed by the Olmsted Brothers. These new spaces, along with the Unified Arts Building, Tappan Gymnasium, Kirrane Pool, Schluntz Gymnasium, and the 115 Greenough Street main building, coalesce into a unified, contiguous, and beautiful Brookline High School campus that serves and supports 2,100 students.

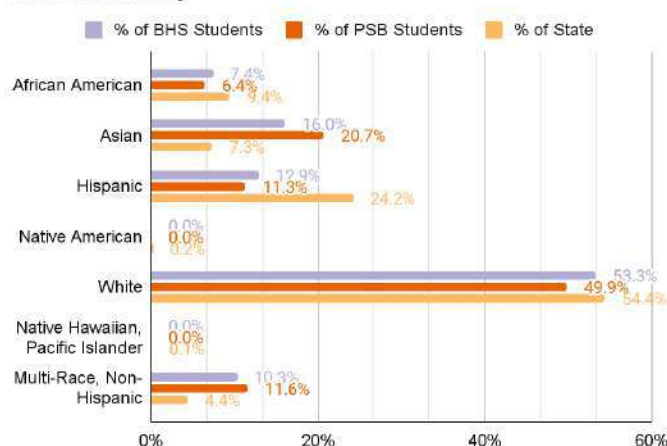
Programming

Brookline High School offers comprehensive secondary school programming. Our course catalog includes over 300 unique courses. We also have three alternative programs: Alternatives Choices in Education (ACE), School within a School (SWS), and Winthrop House. In addition to various courses in English, Math, Science, Social Studies, Special Education, Wellness, and World Language, BHS has robust programming in the electives: Career and Technology Education, Performing Arts, and Visual Arts. Our high school athletic program is one of the largest in the Commonwealth, measured by unique participants. Similarly, the BHS Performing Arts offers dance, drama, and music classes, and hundreds of students participate in extracurricular productions throughout the year. Brookline High School also has over 100 student-run clubs with which students can be involved.

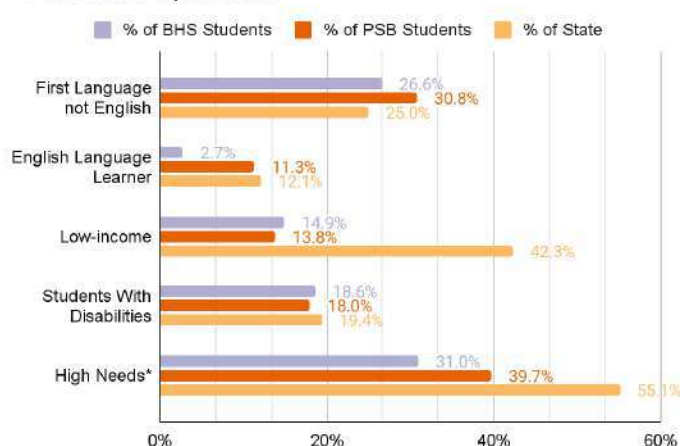
Student Demographic Data

See full DESE data at <https://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=00460505&orgtypecode=6>

Race/Ethnicity



Selected Populations



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Athletics

At Brookline High, the athletic experience is essential to many students' overall education. Athletics plays a significant role in developing positive self-esteem and a sense of well-being. To this end, every level of athletics aims to strive for excellence. As with the academic program, the implications of a strong athletic program are far-reaching.

Programming

While learning fair play, teamwork, and self-discipline, student-athletes must be challenged at whatever skill level they bring to their sports. All student-athletes shall be allowed to participate at the most appropriate level to achieve optimal personal growth. Student-athletes must have the opportunity to develop their skills and reach their maximum potential in a well-coached environment. All teams will be qualified to participate in their respective leagues.

The athletic program must be flexible and reflect Brookline High School's values and culture to address the needs of its entire student population. Athletics teaches an appreciation of another's skills and contributions, commitment towards a common goal, and enjoyment in physical activity. Athletics promotes physical and mental health and contributes to the ability to interact socially. It nurtures friendship where one might not expect it and fosters a sense of pride in self and the community that lasts far beyond life at Brookline High.

Alternate Choices in Education (ACE)

ACE is a competency-based, regular education program within Brookline High School for up to 55 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 has its own four content teachers who provide a rigorous college-preparation pathway in which students are placed in multi-age classes based on their skill levels and content knowledge. They graduate once they have completed the required competencies for each subject. ACE also intentionally builds a strong community through a robust advisory program, frequent trust-building activities and trips, and active parent/guardian involvement in student exhibitions that occur 2-3 times a year.

Curriculum

In ACE, students take two six-week academic classes at a time, averaging three courses in each content area in a given school year. The content of each class meets the same BHS graduation requirements. Still, it is organized thematically with real-world applications of the content. Students are asked to demonstrate their understanding of this content and mastery of skills through performance-based assessments. In addition to their ACE classes, students can also opt to earn academic credit through internships and/or college classes. ACE also holds students accountable for developing seven life skills called "Habits of Success" (such as collaboration, goal setting, perseverance, etc..) and reflecting on their growth in these areas at their exhibitions.

Career & Technical Education (CTE)

Career and Technology Education (CTE) provides 9th to 12th-grade students an opportunity to enroll in individual courses or course pathways that focus on building the skills required for life and/or employment. Courses are structured to address technical standards, embedded academics, employability, and entrepreneurial skills. Each program works with an advisory committee of students, post-secondary representatives, and professionals in corresponding fields to align curriculum and program experience to industry trends and labor-market demands.

Curriculum

The program offers eight concentrations across four distinct pathways, shown in the Career and Technology Education Program of Study. The concentrations include Computer Science, Business, Digital Media and TV Production, Journalism, Engineering Technology, Integrated Construction, Medical, and Human Development, and Culinary. The curriculum across concentrations is primarily unlevelled, competency-based, and project-focused.

9-12th Grade English Language Arts (ELA)

The English Department at Brookline High School has 24 teachers, a Senior Clerk (who also supports Social Studies and Science), and a Curriculum Coordinator. BHS students are required to take four years of English classes. The vast majority of the school takes those classes through the English Department.

Curriculum

In our 9-12 English classes, we foster relationships, engagement, independence, and confidence. By reading classic and contemporary literature (and other texts), students construct meaning, expand their reasoning powers, and cultivate the habit of reflection. Teachers use various teaching methods, from large-group to small-group to one-on-one conferencing.

Full-year college prep and honors-level courses are offered in all grades. 10th and 11th graders now have the option of choosing dual-level 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 specific interest in more depth, such as creative writing, fiction, film, public speaking, or an independently chosen senior project.

9-12th Grade Mathematics

In the math department, we offer 20 courses, including two coding courses co-offered through Career and Tech. Education department. There are 29 math teachers in the department, including five who co-teach in the Special Education Department. The math department aims for students to learn effective mathematical practices and concepts. The Standards of Mathematical Practice (perseverance, problem-solving, modeling, logical, numerical, abstract reasoning, precision, and pattern analysis) are emphasized in the 2017 Massachusetts State Frameworks in Mathematics. All students must earn three credits in Mathematics to graduate from Brookline High School. Because of the state requirement that students take four years of math to be eligible to attend a Massachusetts state school, most BHS students take mathematics in all four high school years.

The Mathematics Department is also dedicated to supporting our students of color. The vehicle the department primarily uses to do so is The AALSP Calculus Project which provides support structures for students of color to take high-level math courses, culminating in an AP Calculus course in 12th grade. The Calculus Project consists of three components: The Summer Academy, an after-school tutoring center, and the clustering of students of color in specific math sections. The department also staffs a math center every morning before school. Students can drop in any day to receive assistance with homework, preparing for in-class tests, standardized tests, etc.

Curriculum

The following is a summary of our 4-year math program:

- **9th grade:** Students begin their high school math careers in Geometry. Though the name of the course is a bit of a misnomer as the course includes an examination of algebraic, geometric, and numeric relationships. Emphasis is on understanding concepts through hands-on investigation, pattern-finding, and cooperative group work.
- **10th grade:** The students complete a 2nd year of algebra course. The focus is on mastering the foundational algebra skills and practices for studying advanced mathematical concepts.
- **11th grade:** The students complete a pre-calculus course. Algebraic concepts explored in the 10th-grade program are presented in greater depth and complexity, as well as mathematical concepts that will prepare students to study Calculus or Statistics in the 12th grade.

- **12th grade:** The students complete their high school math career in either a Statistics or Calculus course. We offer AP Calculus (AB and BC) and AP Statistics, and each of those topics is taught in an unlevleed environment.

School-Within-A-School (SWS)

Since 1970, SWS has been an alternative, democratic community which now includes approximately 120 sophomores, juniors, and seniors. Goals for students include taking as much responsibility for their education as possible, sharing decision-making in running SWS, and contributing to the building of a community. SWS provides students with opportunities to participate actively in their education and to develop meaningful relationships with teachers based on mutual respect. Programming and curricula focus on academic areas, democratic practices, and empathic development.

Curriculum

SWS academic courses include English, Biology, Chemistry, and Social Studies. Also central to the program is a weekly SWS Town Meeting and SWS Advisory. In the weekly Town Meeting, all 120 students and staff meet to govern the program. A committee of students runs the meeting, and students are empowered to vote on important issues. Students take responsibility to help lead their classes and to ensure that we promote the ongoing development of a democratic, empathetic community.

9-12th Grade Science

The High School Science Department serves all students by presenting a well-rounded, sequential and content-rich program in a stimulating and challenging manner. Each course is designed to teach students about the physical world they live in. The new STEM wing and Physics spaces in 22 Tappan have continued to develop our world-class program.

Curriculum

The Physics – Chemistry – Biology – Optional Course sequence represents the recommended order of courses. These courses build on each other in content, and they progress in the degree of abstraction. 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 recognize its relevance to society as they grow into concerned adults.

9-12th Grade Social Studies

The Social Studies program at Brookline High School has two fundamental goals: to prepare young people to live in a democratic society and interdependent world and to enable students to define themselves based on a broad knowledge and deep understanding of human history and society. The program provides all students with a common knowledge of world history and United States history and, subsequently, the opportunity to study areas of special interest. The curriculum teaches them to explore, analyze and seek meaning in history, understand themselves as both the inheritors and creators of culture and facilitate the achievement of social science literacy and mastery of learning and thinking skills.

Curriculum

The Social Studies Department has designed the following course of study to accomplish these goals. The freshman, sophomore, and junior year courses are required, and the senior year is elective. Most students take Social Studies for four years.

- **Freshmen** are required to take World History I: Identity, Status, and Power.
- **Sophomores** continue the study of World History in World History II: The Modern Era (offered in separate standard and honors sections) or in Global Studies, a mixed-level class.
- **Juniors** are required to study United States History. The following courses satisfy that requirement:
 - United States History, standard or honors

- American Studies - History, a mixed-level class
- AP US History

English Learners study United States History at the level appropriate to their placement:

- United States History I - English Learners, levels I and II
- United States History II – English Learners, level III.
- **Seniors** can choose from a broad range of topical Social Studies electives.

9-12th Grade World Language

The World Language Department at Brookline High School is a dynamic team of 25 teachers who teach Chinese, French, Japanese, Latin, and Spanish courses. All students studying a modern world language develop communicative competence in the target language as much as possible and explore and celebrate the perspectives of other cultures, including their own. The vision for the program is to inspire and prepare all students to use their language skills and cultural understanding to become more engaged local and global citizens. Essential to the mission is to inspire students to learn about the world's languages and cultures to promote equity through multicultural understanding. World Language teachers develop thematic units and select appropriate cultural resources with performance goals in mind. They facilitate access to materials and lessons to enhance comprehension and provide opportunities for purposeful communication. Educators build positive relationships with and among students so that they learn about their peers, their community, and the world. Students need at least two years of study in a world language to graduate from BHS. However, since many colleges require three years of World Language before admission, most students complete three to four years of study in World Languages.

Curriculum

Grades 9-12 modern languages (Spanish, French, Japanese & Chinese) create immersive opportunities for authentic, relevant, real-world learning experiences so that students develop confidence and expertise in communicating within their local community and beyond. The Latin program in grades 9-12 emphasizes cultural and historical comparisons between modern and ancient worlds through closely studying literature and authentic artifacts. The ultimate goal for students who follow a K-12 progression is to reach an advanced level of language proficiency while developing an ability to serve and lead in their local and global communities. Each year, learners progress toward performance targets based on developmentally appropriate goals. Class activities engage students in the interpersonal, interpretive, and presentational communication modes to develop language skills for novice, intermediate and advanced learners.

11b. Programs and Department Information

Office of Teaching and Learning

The Office of Teaching and Learning (OTL) is responsible for the coordination and oversight of curriculum, instruction, and assessment of PreK-12 curriculum, as well as district programs, processes, grants, and partnerships.

The OTL Leadership Team comprises the Deputy Superintendent of Teaching and Learning and two Senior Director positions. The Senior Director of K-8 Teaching & Learning coordinates all PreK-8 and PreK-12 curriculum areas and evaluates those Curriculum Coordinators.

The Office of Teaching and Learning collaborates with the Offices of Student Services, Administration & Finance, Educational Equity and Human Resources to provide the highest quality and appropriate educational opportunities for all students of the Public Schools of Brookline by supporting teachers, paraprofessionals and administrators with viable resources 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.

Additionally, they organize teaching and learning programs outside the realm of PSB. The Senior Director of Secondary Education collaborates with Brookline High School leadership and department heads to support academics and ensure content and curriculum alignment between BHS and our K-8 schools. They also lead an examination of our middle school model, oversee the district's Mentoring & Induction program PK-12, and liaise with external partners like Steps to Success and the Innovation Fund. The Deputy Superintendent oversees PreK-12 work of the office and directly supervises METCO, Educational Technology & Libraries, Office of English Learners, Brookline Adult & Community Education. Other programs that OTL supports include Brookline Adult & Community Education (BA&CE), PSB Summer Programming, Calculus Project, Child Study Teams, Mentoring and Induction Program for staff, Home Instruction, and Federal Entitlement Grant Distribution (ESSER ESSER II, ESSER III, Title I, Title II, Title III, Title IV). PSB also works closely with partner organizations outside of PSB, including the Boston University Consortium, Brookline Education Foundation, Brookline High School Innovation Fund, Metropolitan Council for Educational Opportunity Inc. (METCO), Primary Source, Steps to Success, Inc., and MSAN.

Office of Teaching and Learning Curriculum Areas and Departments (descriptions of each follow)

- K-8 English Language Arts
- K-8 Mathematics
- K-8 Science
- K-8 Social Studies
- K-8 World Language
- K-12 Educational Tech. and Libraries
- K-12 Performing Arts
- K-12 Health and Wellness
- K-12 Visual Arts
- English Learning Education (ELE)
- Steps to Success (STS)
- METCO
- Brookline Adult & Community Education (BA&CE)

K-8th Grade English Language Arts (ELA)

The K-8 Language Arts program leads and supports explicit instruction in strategies that promote successful reading, writing, and language use across the curriculum. Literacy Specialists in each elementary school provide targeted instruction to students who are not yet at the expected benchmark. Literacy Coaches support classroom teachers in implementing Tier 1 (or core) instruction. Professional development is provided based on the system's student and teacher needs and program initiatives. There are 20.8 Literacy Specialist positions at the schools, eight literacy coaches working in K-8 classrooms across eight schools, and one district coach supporting curriculum development and implementation and instructional support across all tiers of instruction.

Curriculum

The ELA/Literacy curriculum is designed around work in reading, writing, and language study instruction. The ELA department has identified anchor units that align with the MA Learning Expectations in reading, writing, and foundational skills. These units of study spiral up through the grades. Literacy Coaches working across two buildings support teachers in implementing the curriculum and ensuring that the pedagogical practices are responsive to student needs. Tier 2 intervention, provided by Literacy Specialists, connects the work of specialized instruction to Tier 1 classroom instruction.

K-8th Grade Mathematics

The K-8 Mathematics Department oversees the teaching and learning, curriculum, assessment, and professional development of mathematics. The department consists of 1 curriculum coordinator, 16.2 FTE math specialists*, and a 0.5 FTE administrative assistant. The K-8 Mathematics Department collaborates with the BHS grades 9-12 math department on programmatic goals.

**The 16.2 FTE represents a continued reduction from FY22=17.5 FTE, FY21=18.3 FTE, and FY20=19.7 FTE.*

Curriculum

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. The vision for K-8 mathematics education in the Public Schools of Brookline is to nurture a comprehensive mathematical identity in all of our students, helping them to see themselves as capable mathematicians. Students learn challenging and relevant mathematics through the development of conceptual understanding, procedural fluency, and application. The heterogeneously grouped classrooms are created as creative, collaborative, joyful, student-centered learning spaces. Students are active team members who engage in mathematical discussions, solve real-life and theoretical problems, and use mathematics effectively in a diverse and evolving global society. The core programs are *Investigations* in Grades K-5 and *Desmos/Illustrative Mathematics* in Grades 6-8.

K-8th Grade Science

The K-8 Science, Technology, and Engineering (STE) department develops and supports a creative, coherent, and culturally responsive K-8 science curriculum that prepares students to be scientifically literate global citizens and provides them the foundation they need to be successful in ongoing science education and STEM careers. This department works to ensure that:

- All students have a deep, enduring understanding of how to think and work as scientists/engineers, as well as a foundation of key scientific/engineering concepts that have real-world connections 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.

Currently, the K-8 Science, Technology, and Engineering (STE) department consists of one full time curriculum coordinator and a 0.5 Senior clerk who supports 175 elementary teachers and 20 middle school teachers.

Curriculum

The science program is grounded in the 2013 Next Generation Science Standards and the 2016 Massachusetts Curriculum Framework for Science, Technology, and Engineering, emphasizing the disciplinary core ideas and science and engineering practices. K-8 science education in the Public Schools of Brookline aims to empower all of our students to become scientific thinkers and doers. Science curriculum resources are designed to actively engage students in their learning using hands-on inquiry, intriguing materials, science notebooks, scientific tools, and high-quality media (books, videos, and online resources) accessible to all learners. Students are provided with intriguing phenomena and develop a deep understanding of underlying core ideas to model and explain these phenomena. Students are active drivers of their learning who engage in scientific discourse, solve real-life and theoretical problems, explore interdisciplinary connections, and apply what they learn to be scientifically literate citizens of our diverse and evolving global society.

K-8th Grade Social Studies

The Brookline Social Studies department aims to teach all students to think critically and to understand diverse perspectives about the human experience. The knowledge, skills, and capacity for judgment the department strives to teach are essential to developing humane individuals and democratic society.

Developing humanity requires people to know the major historical events, the political and economic institutions, and the people and ideas that have shaped our community, country, and world. A strong democracy requires that everyone acts as responsible citizens, 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 expected future. In short, students in Brookline learn about and from human societies, past and present, near and far, so that they can become aware of their place in the world as thoughtful, responsible, free people.

Curriculum

Elementary (Grades PreK-5)

The elementary grades introduce students to the core social studies disciplines of Civics, Geography, Economics, and History. Students build their academic knowledge of these subjects at each grade level while also building their understanding and appreciation for the world's diversity. The elementary curriculum asks students to think locally by understanding themselves, their families, and the community. The curriculum then takes this understanding of the local and helps students expand their knowledge nationally and internationally. Students engage in various activities throughout the elementary program, including discussions, projects, field trips, and writing.

Middle Grades (6-8)

In the middle grades, students are first introduced to social studies as an individual course taught by a dedicated content area teacher. These courses deepen students' content knowledge through discussion, academic research, projects, and authentic experience. 6th and 7th-grade use World Geography and History of Ancient Civilizations to engage students in a study of every populated region in the world. This foundation in world history will support students' continued learning in 9th and 10th grades. The 8th-grade curriculum focuses on the United States & Massachusetts Government and Civic

Life. This course prioritizes a contemporary understanding of local, state, and federal government so students can participate as direct actors.

K-8th Grade World Language

The Public Schools of Brookline K-8 World Language program is rooted in the 2021 Massachusetts World Languages Framework and the 2017 World-Readiness Standards for Learning Languages. We provide a proficiency-based curriculum with a focus on culture and on what students can do with the language. We use at least 90% target language that's carefully selected and supported so that students have multiple access points to understand what is being viewed and heard, which is an integral part of language acquisition. Class activities engage students in developmentally appropriate listening, reading, writing, and speaking work to develop novice and early intermediate skills while making steady progress toward performance targets. The vision for the program is to inspire and prepare all students to use their language skills and cultural understanding to become more engaged local and global citizens. This bridges their classroom learning to a real-world application so that they can better understand themselves and others, and promote equity in and among multicultural and multilingual local and global communities.

Curriculum

The Public Schools of Brookline K-8 World Language program provides language instruction in Spanish, French or Chinese, in accordance with the languages offered by schools. Our curriculum is driven by thematic units grounded in the "5 C" goal areas of the World-Readiness Standards for Learning Languages: Communication, Cultures, Connections, Comparisons, and Communities, alongside the social-emotional learning and social justice practices from the 2021 MA World Language Frameworks. We cover two general stages of language development:

- The K-5 curriculum addresses the novice range of language development. Novice learners:
 - can respond to simple questions on the most common features of daily life.
 - can ask memorized, formulaic questions.
 - can satisfy only a very limited number of immediate needs.
 - are known as being at the "word" level: they can convey minimal meaning to others who are experienced at dealing with language learners by using isolated words, lists of words, memorized phrases, and some personalized re-combinations of words/ phrases.
- The 6-8 curriculum addresses the intermediate range of language development. Intermediate learners:
 - can be "conversation" partners in simple, direct conversations.
 - can describe and narrate.
 - can ask and answer simple questions.
 - can handle basic, uncomplicated communication needed in daily life ("survival language").
 - can "create" with language.
 - are known as being at the "sentence" level - they can use sentences, strings of sentences and sentence connectors.

K-12th Grade Educational Technology and Libraries

The Educational 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 the appropriate equipment, resources, tools, and services.

Each elementary school in the district is staffed with one full-time librarian and one full-time Educational Technology Specialist, regardless of size. One full-time district-wide librarian assistant provides about four hours of library management support to each K-8 elementary school weekly. Brookline High School is staffed with four full-time

librarians and one Education Technology Specialist. A part-time district-wide Digital Learning Specialist supports all schools in designing, implementing, and supporting systems in place across the district.

Curriculum

The Educational Technology and Library staff works 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 various formats using various 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 significant curriculum units of study in the core subjects, and is guided by state and national library and technology standards.

K-12th Grade Performing Arts

The Public Schools of Brookline K-12 Performing Arts program provides students with opportunities to practice creativity every day, develop critical thinking and artistic skills, and learn to work both independently and collaboratively through classes in music, drama, and dance. In our classes, students develop their creative voice through refining skills and techniques and exposure to many styles worldwide. Working together in ensembles, students learn the importance of taking on lead and supporting roles and working as a team to help one another effectively. Students engage in creative expression while taking risks and learning from mistakes. They learn to reflect on and refine their work and the work of others. Performing Arts classes allow all students to engage in education through creative modalities that are different from many other disciplines, and we address and support the needs of all learners.

Curriculum

Performing Arts in the Public Schools of Brookline consists of music in kindergarten through 8th grade and music, drama, and dance at Brookline High School. Our curriculum covers three general areas:

- **K-5th Grade General Music** classes that address a broad range of music education, including developing singing and musical instrument skills, music literacy, creating original works, performing and presenting, and exposure to music from many cultures and traditions from around the world.
- **4th through 8th Grade** Conservatory classes in which every student learns a string, wind, brass, or percussion instrument in 4th grade, and many continue beyond. Band, Orchestra, and Chorus in 5th grade. Band, Orchestra, Chorus, Guitar/Ukulele, Music Production (digital music), and Music Exploration in 6th through 8th grade.
- In **9th through 12th Grades**, we offer beginning through advanced level courses in instrumental music, vocal music, digital music, dance, drama, stagecraft, set design, lighting, and sound design.

K-12th Grade Health and Wellness

In wellness education, students develop the 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. Consistent teacher and student engagement afford opportunities to develop trusting, loyal relationships that support lifelong wellness.

Curriculum

Through wellness education, students develop skills supporting lifelong health and physical activity access.

- Students in grades K-8 receive physical education two days per week for the year. The curriculum is based on the SHAPE National standards and grade-level outcomes.
- Students in Grade 5 receive an Introduction to Adolescence unit as part of their health education. The 5th-grade classroom teacher currently teaches this unit.
- Currently, students in grades 7-8 receive skills-based health education twice weekly for the year. This approach focuses on health and well-being by applying skills and integrating content knowledge into the skills.
- Students in grade 9 take an integrated wellness class four days a week with two days of Health content and two days of Fitness/Physical Education.
- Students in grades 10-12 participate in various wellness class offerings ranging from yoga, rock climbing, and swimming/lifeguarding to advanced wellness, lifetime activities, and net games.
- The BHS wellness course can currently be substituted with a BHS sports contract or, in some rare cases, an after-school physical activity contract.

K-12th Grade Visual Arts

Visual Arts is a K-12 department with seventeen teachers under the direction of a district-wide curriculum coordinator. All Brookline students experience a diverse and engaging arts curriculum at the elementary level that supports their intellectual and emotional growth and prepares them for our challenging and high-quality visual arts program at the high school. The visual arts department meets regularly to ensure alignment of our curriculum K-12 and to support one another in developing that curriculum. The Visual Arts Department brings the Brookline community together to celebrate the learning achievements of our students through exhibitions - in school, online, and within the larger community.

Curriculum

Artists tell the stories of who we are and what we value as a society and as individuals. The visual arts department works together to ensure that students build skills in making, expressing, and reflecting on artistic practices that communicate and challenge our understanding of ourselves and our culture. Working in the visual arts allows students to tell the story of their own experiences and interests and to develop SEL skills for emotional resilience, self-advocacy, and empathy for others in their community and beyond. Our K-12 curriculum supports students as they develop agency, think inventively, and develop confidence in their creative voice.

English Learner Education (ELE)

The English Learner Education (ELE) program offers two program models that are designed to meet the educational needs of English learners by providing English language instruction and specially designed academic support in the core content areas. The goals of our integrated sheltered English immersion and native language support programs are for students to acquire the English language and meet appropriate grade-level academic achievement standards for promotion and graduation.

Curriculum

Brookline's ELE program follows a flexible curriculum that is continuously refreshed based on the students in our program. We use an internet portal that houses our curriculum documents by subject, grade level, and English proficiency level. Our curriculum is guided by discipline-based curriculum coordinators who incorporate the Massachusetts Curriculum Frameworks and national content standards. There are units, lessons, and support materials at various stages of development utilized by EL teachers in grades K-8. In grades 9-12, EL teachers design curricula for each course level we offer. EL teachers across grades K-12 also develop customized units that are culturally and

linguistically responsive to the students in their classes. Their rigorous lessons include WIDA levels and standards, content and language objectives, language form and functions, structured student-to-student interaction, and assessment. ELE also supports 203 K-8 PSB English learners through the Native Language Support Program (NLSP), offering native language support in five languages (Hebrew, Japanese, Korean, Mandarin Chinese, Spanish, and Russian) across seven schools.

Steps to Success (STS)

The mission of Steps to Success is to promote equity for students from low-income families in Brookline by expanding their horizons, building upon their skills, and supporting their educational journey in order to maximize their life choices.

Steps to Success was launched in 2001 as a partnership with the Brookline Community Foundation, the Public Schools of Brookline, and the Brookline Public Housing Authority and initially focused on academic and personal success for students. Since then, the program has expanded to include socioemotional supports, enrichment activities, postsecondary advising, career exploration, and a host of other wraparound services. Our team of advisors supports students in all aspects of their lives to ensure that students and families who experience financial insecurity can succeed and thrive in the Public Schools of Brookline. Steps support includes:

- Access to a Steps Advisor in additional typical student supports starting in grade 3
- Extended Learning Programs for students in grades 3-12
- Summer camp, travel, and outdoor enrichment experiences
- Summer Connections and Work Connections to help students explore career paths
- College Success Initiative to continue supporting students during their college experience

Metropolitan Council for Educational Opportunity (METCO)

The Public Schools of Brookline is a charter member of the Metropolitan Council for Educational Opportunity (METCO), a voluntary integration program founded in 1966 which provides K-12 education for approximately 300 students from Boston. Students in METCO participate in all aspects of the academic and extracurricular life of the schools and are supported by the METCO Director and staff.

The METCO program strives to build strong programming and services for students and families. In addition, we work to make sure our students have a strong sense of belonging in the Public Schools of Brookline. Our comprehensive programming services address four areas of focus; academic and enrichment, social and emotional learning, college and career readiness, and family and community engagement.

The program's objectives are to:

- Ensure high academic achievement for all students in METCO;
- Provide opportunities for student leadership;
- Collaborate with and support families in the Brookline METCO Program;
- Increase and maintain partnerships/collaborations between Boston families and Brookline families;
- Provide access to educational opportunities and resources/services unique to the Public Schools of Brookline;
- Celebrate and make public the accomplishments and successes of students in the METCO Program;
- Provide access to a range of educational opportunities beyond Pre-K-12 Public Schools of Brookline.

Brookline Adult & Community Education (BA&CE)

Brookline Adult & Community Education (BA&CE) is one of Massachusetts's oldest non-credit public education programs. It has been a part of the community since 1832. As partners and a department of PSB's Office of Teaching and Learning, BA&CE offers lifelong educational opportunities to all newcomers to the United States, working people and professionals, those in transition or career change, older citizens, persons with special needs, and especially those who have not been able to participate fully in the educational process. In addition to a full-time Director, there are currently three full-time and one part-time staff member. We support the community by providing high-quality programs, lectures, classes, and tours to those seeking personal and professional growth, entertainment and education, new ideas and experiences, and enjoy the company of others who seek the same.

Office of Student Services

The Office of Student Services includes Special Education, Guidance and Clinical Services, and School Health Services. Each of the three departments consists of accounts for personnel, ancillary services, software licenses, professional development, and supplies.

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.

Guidance and Clinical Services

The Guidance and Clinical Services Department provides a comprehensive school counseling program that promotes the academic and social-emotional growth of all students, PK-12. The school counselor's role has evolved over the years to focus on counseling and social-emotional curriculum planning and supporting school leaders in climate and community. In addition, Civil Rights protections for students, which include Title IX, Title VI, and Section 504/ADA, also fall under the Guidance and Clinical Services Department. The primary responsibility is to prevent discrimination and discriminatory harassment of students. This includes, but is not limited to, staff and student training, compliance, and rights protection.

School Health Services

The School Health Services Department comprises an array of medical services, including nurses at each building and a consulting school physician. The School Health Program's mission is to foster all students' growth, development, wellness, and educational achievement.

School Committee and Superintendent

The Superintendent is responsible for the overall educational, financial, and operation plans of the district. The superintendent implements the district's goals by implementing district policy and through daily decisions about educational programs, budget, staffing, and facilities. The superintendent leads and manages the central office senior staff and building principals. The superintendent collaborates with and coaches school leaders to serve the needs of students and meet district goals.

The superintendent also listens to and engages with the diverse needs of all the other stakeholders and interest groups in the district: students, teachers, parents, staff, advocates, and the community at large. The superintendent considers how to use the financial and human resources of the district to achieve the maximum results and always asks, "how can we improve." Many demands cross the superintendent's desk daily; the superintendent must be guided by what is best for all students while grappling with those opportunities. A full-time administrative assistant in the execution of these duties supports the Superintendent.

Office of Educational Equity

This Office of Educational Equity is committed to creating equitable access, process, treatment, and outcomes for students. The Office oversees ongoing professional learning experiences for staff that address unconscious bias and systematic racism; it works with the Office of Teaching and Learning and school administrators to remove student barriers; and works across PSB central offices to ensure that equity is foundational. The Office of Educational Equity is a single department of one and partners with students, families, and community members in our collective efforts toward continual improvement via multiple projects and platforms. Lastly, the Office is invested in pursuing curriculum reviews with outside partners to identify root causes for equity gaps in the district and plan for ways to address them.

Office of Administration and Finance

The Office of Administration and Finance (A&F) includes the following departments:

- Business Office, which includes accounting and finance, payroll, accounts payable as well as special programs (i.e., financial assistance)
- Operations, which includes both School Transportation and Facilities
- Food Services, which include School Nutrition
- Information Technology, which includes Help Desk staffing and hardware acquisition costs
- Human Resources

Business Office

Administration and Finance will be reviewing the staffing structure over the next few months to align responsibilities and improve the overall functionality of the department. This will be accomplished without the need for additional staff funding.

This budget book format is another example of the expanded capacity of the Business Office and its collaboration with the Office of Strategy and Performance (OSP). The budget book is expected to grow larger and be more comprehensive with additional detailed information for FY2024.

The Business Office has also worked closely with OpenGov to reconcile the PSB Operating Budget for FY2022 to Munis such that this budget book request will match what will be in Munis assuming a School Committee vote on February 10, 2022, to approve the request reflected in this document. OpenGov would then align with that budget and detailed expenses would be updated on a real-time basis that could be compared to the budget outlined here. This is a great step forward for both PSB and the Town of Brookline.

Operations

The facilities department is responsible for cleaning and maintaining our owned school buildings. During the day, PSB staff performs cleaning and is augmented during the evening by contracted providers. Maintenance is performed via the Town of Brookline Building Department, by which the Director of Operations coordinates efforts in that area. Additional responsibilities of the Facilities department include copier leases and maintenance along with the rental of PSB facilities to both PSB and non-PSB programs and activities. The Director of Operations also attends major PSB building project meetings (BHS, Driscoll, Pierce).

Transportation

The Office of Student Transportation is responsible for the transportation of the following classes of students:

- In district Regular Education
- In district Special Education
- Out of District Special Education
- Homeless students
- Students placed in foster care.

Regular Education transportation is serviced by four buses that support the transporting of roughly 350 students across the entire district. Students who are eligible for free or reduced lunch and/or live more than 2 miles from school and are

in grades K-6 are exempt from bus fees.

In-District Special Education transportation is serviced by 8 passenger vans that transport roughly 100 students across all of our PSB schools.

Out-of-District Special Education transportation is also serviced by 8 passenger vans. Approximately 60 students are provided transportation from Brookline to an out-of-district program in accordance with the requirements of their Individual Education Plan.

Homeless Students and Students in Foster Care will be transported as noted above depending on their individual educational program needs.

Food Services

The Food Services Program provides Breakfast and Lunch for the enrolled students and adults employed in the Public Schools of Brookline (PSB). This program also provides catering services for events that occur inside PSB buildings.

This program is expected to operate self-sufficiently; therefore, all expenses are housed in a separate revolving fund and not supported by the Local Educational Appropriation (LEA).

Information Technology

The centralized Information Technology Department (ITD) for the Town and Public Schools of Brookline is led by the Chief Information Officer (CIO), assisted by the Operations Director, Network & Infrastructure Manager, Service Desk Manager, and Digital Service Manager. There are three subdivisions in ITD: Service Desk, Network & Infrastructure Operations, and Digital Services. ITD works collaboratively with and supports all Town Departments, Public Schools, Public Safety, and Public Libraries.

ITD is part of a larger technology collaborative in the Public Schools domain. It works closely with the Finance & Administration, Education Technology Team, and Data Team to support the district's technology initiatives and needs. IT Service Desk division staff are in the school budget, and all other IT personnel are in the Town budget. The IT Service Desk division includes a Service Desk Manager and four Technicians.

ITD annually triages over 6000 technical support tickets district-wide, manages the lifecycle and deployments of staff devices, supports EdTech in student device deployments, conducts repair and maintenance, and manages all network connectivity and network security of all schools and administration.

Human Resources

The Human Resources Office is a sub-department of the Administration and Finance department. The HR department directs the recruitment, hiring, and evaluation of staff (except BEU Units) and the placement of substitute teachers. The Brookline Schools employ more than 1000 full and part-time teachers, counselors, and administrators and approximately 500 support staff and coaches. The Director of Human Resources is assisted by a Human Resources Manager, Human Resources Generalist, Human Resources Staffing Coordinator and HR Administrative/Programs Coordinator, making the department a team of five.

Strategy and Performance

The Office of Strategy and Performance (OSP) consists of 6.5 staff members that coordinate the district's strategic planning, the district-wide management of student information systems, the use of student data, student enrollment, and family and community outreach. This work is coordinated between the three departments that make up OSP: the Office of Registration and Enrollment (overseeing and supporting students' attendance, engagement, and advancement in PSB), the Data Team (maintaining systems and information that enable essential functions across all PSB schools), and Communications (collaborating with schools, district leaders, families, community groups and other individuals to provide information of interest to the PSB community).

The OSP department prioritized the need for more efficient and effective communication with the entire PSB community. The department hired a Communications Specialist responsible for communication and information sharing across the district. The Communications Specialist works with the Superintendent to ensure weekly updates are informative and sent out on time, messages shared across the district are easily accessible to all families and translated when applicable, and presentations are clear and consistent. They will play a significant role in building projects, budgets, and strategic planning processes and documentation. OSP will be developing a data dashboard to give school leaders and staff access to user-friendly visualizations of critical student information so that schools can monitor the academic health of their student population. The Office has adopted a new online registration portal to unify the student information and registration systems and further developed tools to assist all users in various formats and accessibility options.

12. Grants and Revolving Funds

12a. Grants

Grants supplement the School Committee's operating budget. The source of grant funding can fall into one of three separate categories: Federal, State, and Private/Trust grants. Many of the grants awarded to the PSB are administered by the Department of Elementary and Secondary Education (DESE). Five types of grants are available through DESE:

1. **Entitlement grants** are awarded to recipients based on formulas outlined in laws or regulations. Recipients are entitled to receive funds if they comply with the programmatic requirements outlined in the RFP.
2. **Allocation grants** are awarded to recipients based on formulas developed to promote DESE priorities. The programmatic requirements outlined in the RFP must be met before the grant will be awarded.
3. **Continuation grants** are those in which the recipients of grants in one year are awarded funds at the same level for the following year. These are initially competitive grants and are funded for multiple years continuously.
4. **Other Non-Competitive grants** are awarded on a first-come, first-served basis, or to a limited number of recipients based on certain eligibility criteria, or continuously to the same recipients but at a higher level of support.
5. **Competitive grants** are open to applicants that meet the eligibility criteria listed in the RFP. Reading teams and rating sheets are used in the review process to ensure fair and open competition among eligible applicants.

Entitlement, allocation, continuation, and other non-competitive grants are reviewed like competitive grants. Typically the level of funding for which each eligible applicant may apply is known at the time the RFP is issued or shortly thereafter.

Federal Grants

ESSER and ARPA

Over the past three fiscal years, the PSB has relied heavily on ESSER and ARPA funds to supplant School Committee operating costs. Both ESSER and ARPA are federally funded grant programs. Funding for these programs is no longer available.

During FY23, a total of 18.25 FTE professional staff are being funded by the ESSER grant. In addition, \$789,326 in non-salary expenses are funded through the grant. A portion of the non-salary amount is restricted and must be submitted to the Massachusetts Teachers' Retirement System (MTRS). Nine percent of the total salaries paid, from any federally funded grant, to employees who are members of the MTRS is allocated for retirement expenses.

FY23 ARPA funds totalling \$3,000,001 were used to offset expenses for Facilities Operations, Special Education Transportation and Information Technology.

Title Grants

The Elementary and Secondary Education Act (ESEA) provides federal funds for the education of disadvantaged students. ESEA programs and general provisions are included in eight Title Grants. PSB receives grant funds under four of these Title Grants: Title I-A, Title II-A, Title III-A and Title IV- A. A brief description of each of these grants follows.

- **Title I-A** - This grant focuses on strengthening the core program and providing academic and/or support services to low-achieving students. Grant funds may be used to provide academic, instructional, and support services for eligible students, professional development to staff, support for parent involvement activities, and to purchase appropriate supplies and materials. To qualify for funding, PSB must focus on educational accountability. The FY23 grant will support extended day and school year instruction, parent/family and community engagement activities, and provide funds for staff professional development.
- **Title II-A** - The grant focuses on supporting effective instruction by building support systems geared to excellence in teaching. A priority is to increase student achievement while improving the quality and effectiveness of teachers, principals, and other school leaders. Grant funds may be allocated to training, recruiting, and retaining high-quality educators. However, all grant activities must align with the Massachusetts Curriculum Frameworks. Funds from the FY23 grant are supporting the implementation of the Frameworks in World Language and Literacy, providing professional development and mentoring for new teachers.
- **Title III** - The grant priority is to increase English language proficiency and academic achievement for English learners and immigrant children. The grant funds are used to fund supplemental instruction for English learners, professional development English Language Education staff, and family and parent engagement.
- **Title IV-A** - The focus of Title IV-A is student support and academic achievement. The priorities are to support well-rounded educational opportunities, safe and healthy and the effective use of technology. In FY23, the grant will fund continuation of the Middle School review.

Special Education - IDEA

The Individuals with Disabilities Education Act (IDEA) grant is a Federal entitlement grant that provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes the necessary services designed to meet their individual needs in the least restrictive environment. Priorities of the IDEA grant are to ensure that all children with disabilities receive services designed to meet their unique needs; and that those services will prepare them for further education, employment, and independent living. Ensuring that the rights of children with disabilities and their parents are protected is also a priority of IDEA.

For FY23, the IDEA grant funds 36.81 FTE, mainly special education paraprofessionals. Additional grant funds support the extended school year program and highly specialized contracted services. The FY24 budget assumes the same funding level as the FY23 grant as the FY24 grant allocation amount is unknown.

Early Childhood

The Early Childhood grant is a Federal entitlement. The grant aims to provide funds to ensure that eligible 3, 4, and 5-year-old children with disabilities receive a free and appropriate public education that includes the services designed to meet their individual needs in the least restrictive environment. For FY23, paraprofessionals totalling 0.85 FTE are funded by the Early Childhood grant.

High-Quality Summer Learning

The High-Quality Summer Learning grant is a federally funded competitive grant that supports developing and expanding high-quality, comprehensive summer learning opportunities to address both the academic and social-emotional impacts of COVID-19 on students. FY23 is the first year PSB has received this grant. The funding of the grant in FY24 is unknown at this time. Funds were expended to support STAR Academy.

Perkins V

The Perkins V grant provides federal funding to ensure students enrolled in career and technical education programs can fully develop the academic knowledge, technical skills, and employability skills needed to enter the workforce and pursue continued education in their chosen field. The FY23 funds will be used to upgrade and improve existing programs and provide professional development staff.

State Grants³

Circuit Breaker

Circuit Breaker is the state's special education reimbursement program. Its intent is to provide relief to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average per pupil foundation costs. Circuit breaker reimbursements are based on the district's prior year expenses. Each summer, PSB submits claim forms to DESE listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Administrative and overhead costs are not reimbursable.

Circuit breaker reimbursements payments are made on a quarterly basis and are deposited into a special revenue account. These funds may be expended in the year received or in the following fiscal year for any special education-related purposes. Circuit Breaker funds are used to reduce the Out-of-District tuition budget. For FY23, the amount is \$3,124,541; the FY24 amount is \$3,475,572.

Coordinated Family and Community Engagement

The purpose of the Coordinated Family and Community Engagement grant is to provide families with access to locally available comprehensive services and supports that strengthen families, promote optimal child development and bolster school readiness. The grant is offered through the Department of Early Education and Care. For FY23, this grant funds 0.2 FTE of the Preschool Program Coordinator and stipends for staff to participate in community engagement and outreach activities. An additional \$20,700 of non-salary funds are included in the total grant and used to purchase supplies.

Comprehensive School Health Service (CSHS)

The CSHS grant program is offered by the MA Department of Public Health. The grant supports a case management model in order to better address increasing student and family needs and to promote the whole-child/whole-family paradigm in the school setting.

Metropolitan Council for Educational Opportunity (METCO)

The Public Schools of Brookline is a charter member of the Metropolitan Council for Educational Opportunity (METCO), a voluntary integration program founded in 1966 which provides K-12 education for approximately 300 students from Boston. Students in METCO participate in all aspects of the academic and extracurricular life of the schools and are supported by the METCO Director and staff.

³ In addition to the above noted State grants, the PSB has received funding for the following:

- Department of Public Health Workforce Investment
- METCO Targeted PAC
- SEL and Mental Health

Detailed information on these grants will be included in a future iteration of this budget document.

The METCO program strives to build strong programming and services for students and families. In addition, we work to make sure our students have a strong sense of belonging in the Public Schools of Brookline. Our comprehensive programming services address four areas of focus; academic and enrichment, social and emotional learning, college and career readiness, and family and community engagement.

The program's objectives are to:

- Ensure high academic achievement for all students in METCO;
- Provide opportunities for student leadership;
- Collaborate with and support families in the Brookline METCO Program;
- Increase and maintain partnerships/collaborations between Boston families and Brookline families;
- Provide access to educational opportunities and resources/services unique to the Public Schools of Brookline;
- Celebrate and make public the accomplishments and successes of students in the METCO Program;
- Provide access to a range of educational opportunities beyond Pre-K-12 Public Schools of Brookline.

The purpose of the state-funded METCO Program is to expand educational opportunities, increase diversity, and reduce racial isolation by permitting students in Boston and Springfield to attend public schools in other communities. The METCO program provides students of participating school districts the opportunity to experience the advantages of learning and working in a racially, ethnically, and linguistically diverse setting.

FY23 has been a transition year with the change in Director, our SEL Director's reach into our elementary schools, and the addition of an advisor. Our primary focus is to enhance our PSB and METCO educational community by creating DEI initiatives and increasing programming intended to shift the academic culture, that improve policies and practices and enhance the educational experiences of METCO students:

During FY23, the program:

- Reallocated funding to support equity initiatives distinct to each of the schools and BEEP
- Reorganized our staff structure and piloted having one METCO advisor in two elementary schools for improved service delivery.
- Collaborated with the Student Services Office to provide stronger, and more cohesive social and emotional services to both METCO students and students of color.
- Added a grade 10 METCO learning center which provides both academic and SEL services to our students transitioning to the high school. The grade 10 METCO learning center is a continuation of the successful grade 9 METCO Learning Center/Tutorial.

The FY23 grant funds 19.54 FTE positions, including the program director, classroom teachers, adjustment counselors, paraprofessionals, secretary and bus monitors. The non-salary budget provides funding for professional development, conferences, program supplies and student transportation.

For FY24 we plan on solidifying and rounding out our staff. The program was understaffed this year due to the late August staffing changes. Our intent is to regain strength. We are exploring the continuation of the pilot program which will assign an advisor to every school. We want to continue supporting the district's DEI initiatives, ultimately to better support all students, specifically METCO students. Additionally, in partnership with OTL, METCO has secured funding and created an RFP to lead the implementation of Social Studies instructional curriculum reviews at the middle and high school levels.

Program priorities for FY24:

- Conduct a program review that examines the experiences of our METCO students and families related to the curricula and programming and how this has potentially impacted student outcomes and engagement.
- Continue focusing on the K-8 needs of students and families.
- Reallocate funds to directly improve the experiences of METCO students and families while supporting the district's work in Teaching & Learning.
- Review staffing structure and create more opportunities for professional learning and supporting improved service delivery.
- Continue to improve SEL services for students and families.

Private/Trust Grants

In addition to Federal and State grants, PSB receives funding from several private/trust grants. The FY23 private/trust grants include:

- Brookline Education Foundation
- BCF - Racial Equity
- BCF - Safety Net
- Civics Teaching and Learning
- Innovation Fund
- Investigating History
- Kraft Opportunity Fund
- Steps for Success
- Whipple Writing Foundation

Detailed information on these private/trust grants will be included in a future iteration of this budget document.

12b. Revolving Accounts⁴

Brookline Adult and Community Education (BACE)

Brookline Adult and Community Education (BACE) is one of the oldest non-credit, public education programs in Massachusetts. Adult education has been a part of the Brookline community since 1832, beginning with the formation of the Brookline Lyceum Society. It is now one of the largest public programs in the State. BACE is the hub of an educational network serving students from more than 50 neighboring communities in the greater Boston area and beyond. BACE is a self-supporting program of the Brookline public schools, funded entirely from course fees.

During FY22, the program exceeded its revenue goal while rebuilding programming impacted by the pandemic. The goal was to bring in \$564,000 of revenue. Actual revenue was \$666,000 or \$102,000 over projection. In FY23, we have seen an increase in our enrollment as the result of offering both in-person and virtual classes.

For FY24, we will continue to build the post-pandemic program.

⁴ In addition to the above noted Revolving Accounts, fees, approved by the School Committee, are assessed to support other PSB programs. These include the following:

- HS Restaurant
- Transportation
- Academic Testing
- Culinary Arts
- Industrial Arts
- Performing Arts
- Visual Arts

Detailed information on these other revolving accounts will be included in a future iteration of this budget document.

Brookline Early Education Program (BEEP)

BEEP provides a high-quality, inclusive, and developmentally appropriate educational experience that supports each child's needs and nurtures confidence and independence. BEEP enrolls a maximum of 348 preschool and prekindergarten students who live across the town. BEEP classrooms are "inclusive," meaning there are typically developing students and students with identified educational disabilities (e.g. Autism, Developmental Delay, Health, etc.). The mix of our students' needs, abilities, and interests and our interdisciplinary team's insights and expertise results in an enriched and supportive learning environment for all students. Typically developing students enrolled in BEEP pay tuition in order to attend the program. The tuition is deposited into the BEEP revolving account. During FY23, the revolving account funds 25.04 FTE, mainly paraprofessionals who provide classroom support. For FY24, 42.84 FTE will be funded from the revolving account. The FY24 staffing charged to the revolving account will include a combination of paraprofessionals and teachers. During FY25, staffing charged to the revolving account will return to the FY23 level. FY23 revenue is projected to be approximately \$2.4 million.

Food Services

The mission of the food services program is to provide an attractive and nutritious offering while at the same time enhancing nutrition education for the students. Good nutrition and learning go hand in hand. The program is made up of a team of food service professionals that are dedicated to students' health, well-being and their ability to learn. We support learning by promoting healthy eating habits for lifelong nutrition.

Meals, food and beverages sold or served at schools meet Federal and State requirements which are based on the USDA Dietary Guidelines. We provide students with access to a variety of delicious, affordable and appealing foods that meet the health and nutrition needs of students.

Breakfast and lunch are served at all schools. The food is prepared on site in each school kitchen.

Program priorities for FY24 include partnering with Town of Brookline departments to provide better sustainability. Specifically to reduce the amount of food waste and other materials entering the landfill. Measures of success would be the amount of food composted and the amount of product recycled and the resulting impact on landfill deposits. Another goal is to better utilize the current point-of-sale (POS) system to identify students with life-threatening allergies and to reduce the wait time for processing orders.

The Food Service program is partially funded by Federal and State funds through the School Nutrition program. These funds as well as the lunch fees charged to students and staff are deposited into the Food Service revolving account.

Materials Fee

PSB non-resident tuition program allows any town or school department employee living outside the district to apply for their children's enrollment in the school system. This tuition-based program is operated on a space available basis. The number of students accepted into the program each year can fluctuate depending on space availability after resident enrollment has been finalized. Parents pay a small fee in order to participate in the program. The fee is deposited into the Materials Fee revolving account. Funds from the account are used to offset the Personnel section of the operating budget. The FY23 offset of \$500,000 will be increased to \$600,000 in FY24.

Athletics

Students participating in the high school athletics program are assessed a fee of \$300 per student, per season. Grade 7 and 8 students participating in the middle school extramural program are also assessed a fee: \$85 for volleyball and indoor soccer and \$100 for basketball. These fees are deposited into an Athletics revolving account. The high school and middle school accounts are separate. The high school account is managed by the Athletic Director while the K-8 account is managed by the K-12 Wellness Education Curriculum Coordinator. The fees are used to offset the operational program costs.

Use of Facilities

The PSB facilities department manages the Use of School Facilities Rental Program. Organizations both inside and outside the school department may use space within the school buildings for social, community-based or sporting events. The rental fee structure is approved by the School Committee and includes rental rates for the space, equipment and staffing that may be required by the renter. Revenue generated through Use of Facilities is deposited into a revolving account. For both FY23 and FY24, 4.5 FTE of custodial personnel are funded from this revenue.