

The Public Schools of Brookline Superintendent's Recommended 2016-2017 Budget



***HIGH ACHIEVEMENT FOR ALL
EXCELLENCE IN TEACHING
COLLABORATION
RESPECT FOR HUMAN DIFFERENCE
EDUCATIONAL EQUITY***

REVISED 4/14/2016



Supporting Our Core Values

PUBLIC SCHOOLS of
BROOKLINE





High Achievement for All

PUBLIC SCHOOLS of
BROOKLINE



Through the FY2017 budget, Brookline continues its commitment to:



- Small class sizes
- Quality early education
- Inclusion classrooms and district-wide Special Education programs
- A comprehensive High School curriculum with unique opportunities
- Innovative system-wide initiatives
- Comprehensive Program Review
- Differentiated instruction for all levels
- System-wide equitable access to educational technology



Educational Equity

Through the FY2017 budget, Brookline continues its commitment to:



- System-wide Strategies
 - ❖ Well trained, highly effective teachers in all classrooms with coaching support
 - ❖ High-quality curriculum across all grades and all schools
 - ❖ Inclusion classrooms with teachers, necessary special educators, and paraprofessional support staff
 - ❖ Effective use of Child Study Teams
- Targeted Support
 - ❖ The Calculus Project
 - ❖ African American and Latino Scholars (BHS program and extending to K-8s)
 - ❖ Steps to Success
 - ❖ Leveled Literacy Initiative



Excellence in Teaching



Through the FY2017 budget, Brookline continues its commitment to:



- Strong, effective mentoring programs for all new staff and administrators
- Meaningful and structured approach to educator evaluation
- Instructional coaching for teachers in math, literacy, educational technology, and Enrichment and Challenge Support
- Recruit and retain outstanding educators:
 - ❖ Materials Fee Program
 - ❖ Children's Center child care program

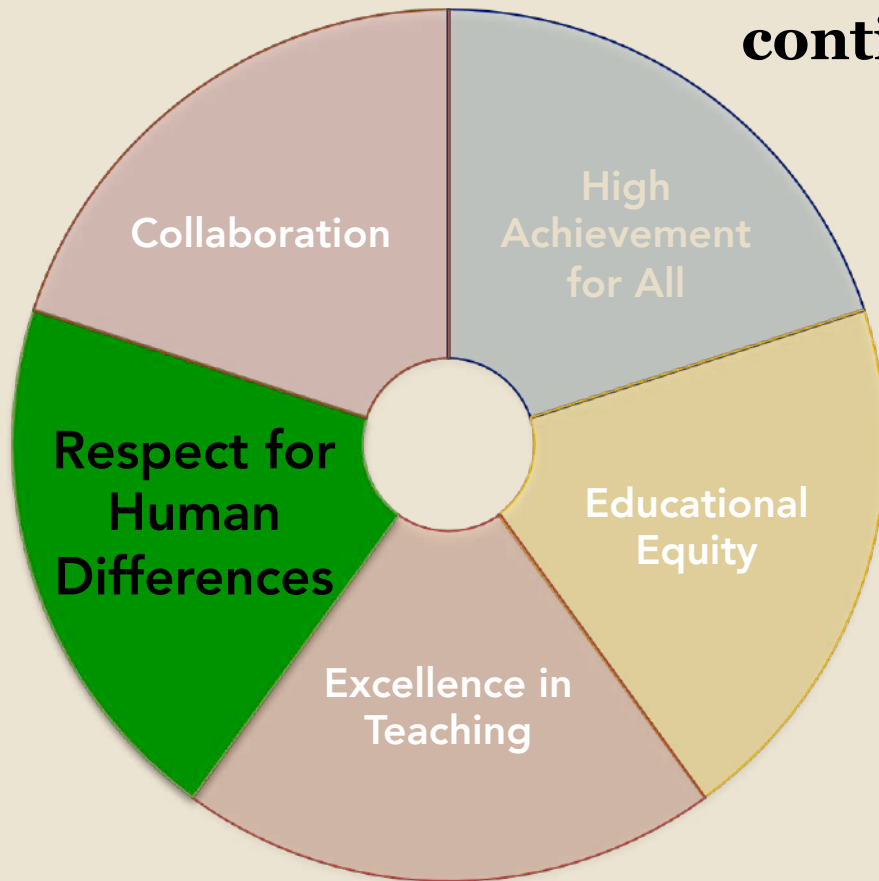


Respect for Human Differences

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Through the FY2017 budget, Brookline continues its commitment to:



- Meeting individual student needs through Responsive Classroom and Developmental Design
- Comprehensive Bullying Prevention Programs
- Providing support to students through the Advisory Program at BHS
- School Within-A-School
- Ongoing commitment to development of Cultural Proficiency in students and staff
- Comprehensive district-wide Special Education opportunities
- Robust school-based and system-wide English Language Learner programs



Collaboration



Through the FY2017 budget, Brookline continues its commitment to:



- Collaboration among faculty:
 - ❖ Child Study Teams
 - ❖ Common planning time
 - ❖ School-based collaborative study groups.
- Essential partnerships:
 - ❖ PTOs
 - ❖ Brookline Education Foundation
 - ❖ 21st Century Fund
 - ❖ Brookline Community Foundation, Brookline Mental Health
 - ❖ Wheelock and Lesley Intern Programs
 - ❖ Town Departments including Libraries, Planning, Buildings, Police, Fire, Health, Parks, and DPW
- Extended Day and enrichment programs in all K-8 school



The Public Schools of Brookline Enrollment Projections 2011-2021

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School Year	K-8 Enrollment	9-12 Enrollment	K-12 Total	Increase from Previous Year
2010-11	4,652	1,726	6,378	+ 161
2011-12	4,827	1,777	6,604	+ 226
2012-13	5,067	1,774	6,841	+ 237
2013-14	5,228	1,802	7,030	+ 189
2014-15	5,354	1,893	7,247	+ 217
2015-16 *	5,466 (+814 since 2010)	1,946 (+220 since 2010)	7,412 (+1,034 since 2010)	+ 165
2016-17	5,628	2,027	7,655	+ 243
2017-18	5,827	2,115	7,941	+ 286
2018-19	5,994	2,250	8,244	+ 303
2019-20	6,122	2,308	8,430	+ 186
2020-21**	6,193 (+727 from 2015)	2,397 (+451 from 2015)	8,591 (+ 1,179 from 2015)	+ 161

* 2015-16 Average Class Size = 21 Class Size Range = 17 to 27 students 7 classes @ 25 or higher



Revenue – FY16 & FY17

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	<u>FY2016</u>	<u>FY2017</u>	<u>Variance</u>
General Fund Appropriation	\$95,916,094	\$101,058,795	\$5,142,701 5.36%
Tuition and Fees	\$675,744	\$675,744	\$0
Facility Rental	\$225,000	\$225,000	\$0
Health Insurance Supplement	\$0	\$0	\$0
Circuit Breaker Funding	\$1,556,509	\$2,167,657	\$611,148
Revolving Fund Reimbursement	\$150,680	\$150,680	\$0
Other Revenue	\$358,680	\$358,680	\$0
Total Budget	\$98,882,707	\$104,636,556	\$5,753,849
Percent Increase			5.82%



FY2017 Budget Categories

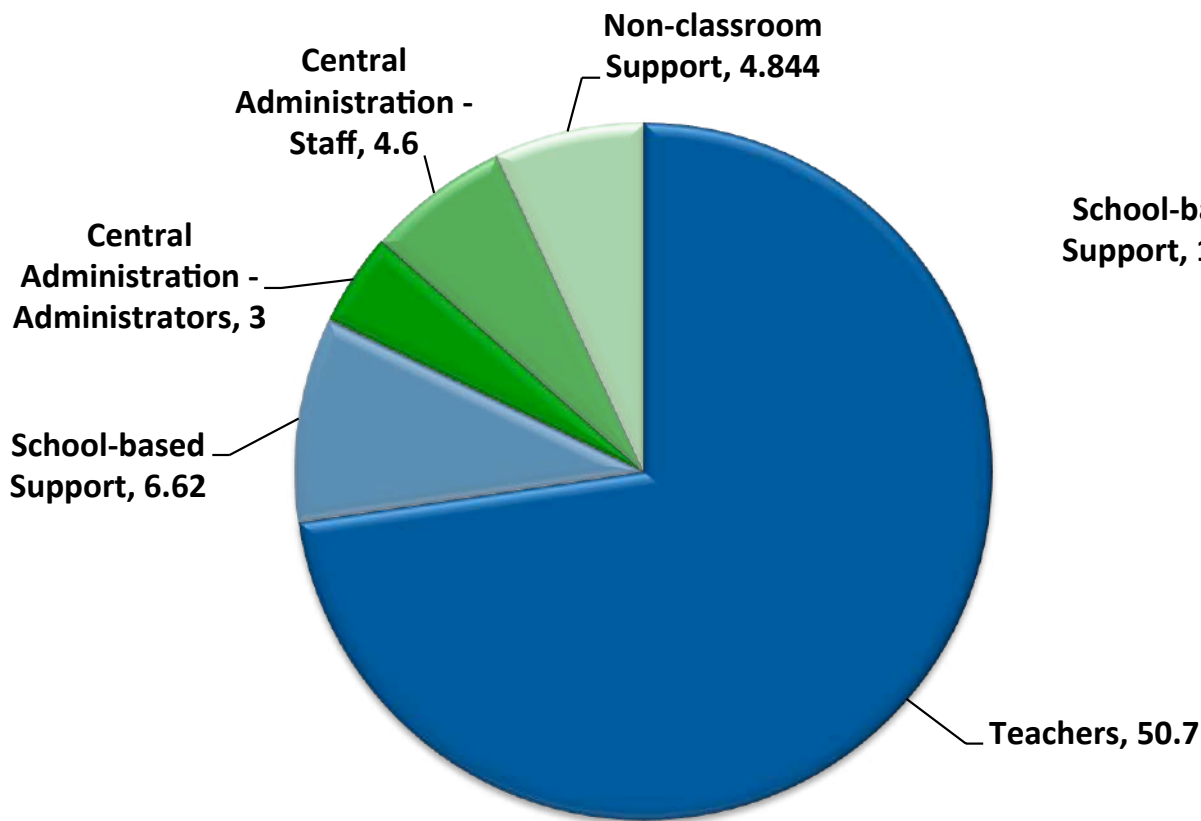
	<u>FY2016</u>	<u>FY2017</u>	<u>Variance</u>
Personnel	\$84,464,778	\$89,399,106	\$4,934,328
Services	\$9,500,643	\$10,155,678	\$655,035
Supplies	\$2,325,338	\$2,224,870	(\$100,468)
Other	\$1,276,557	\$1,572,010	\$295,453
Capital	\$1,315,391	\$1,284,891	(\$30,500)
Total Budget	\$98,882,707	\$104,636,556	\$5,753,849
Percent Increase		5.82%	



Strengthening Our Staff to Support Our Students

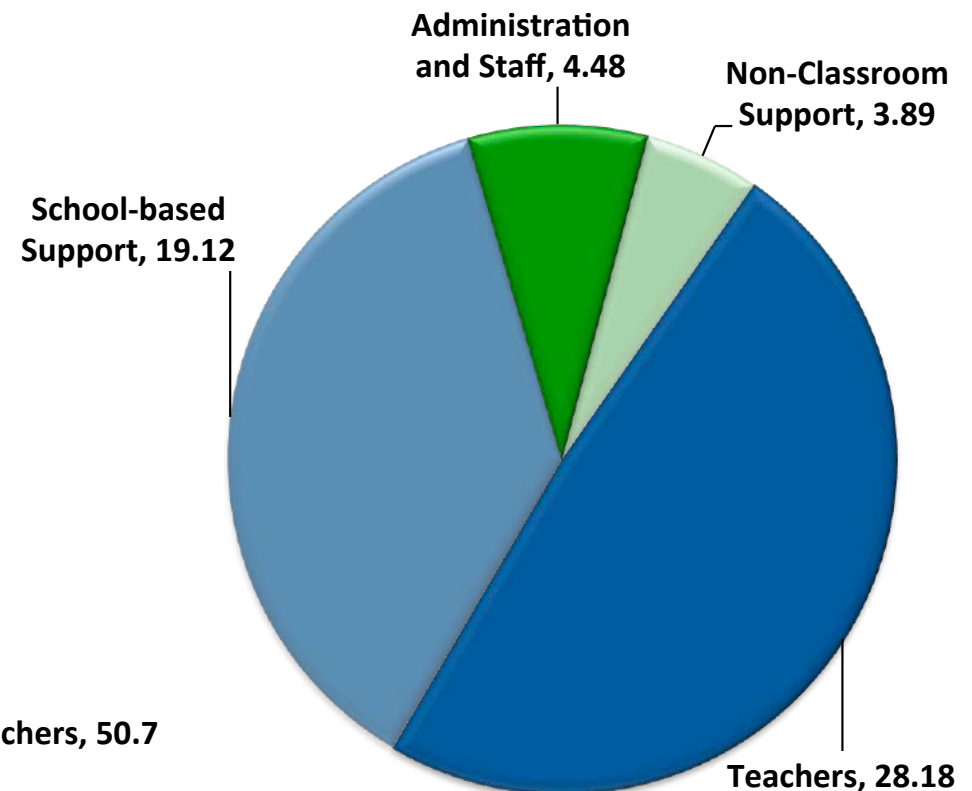
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FY2016 Override Budget



Total FTEs Hired in FY2016
69.76

FY2017 Budget Requests



Total New FTEs Proposed for FY2017
55.67



Personnel

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Enrollment Driven Growth	12.00
Program Support Growth	17.20
Student Services & Special Education	18.22
Budget to Budget Reconciliation	8.25
Total FTE Changes	55.67
	\$4,975,910



Enrollment Driven Growth

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Classroom Teachers – 12.00 FTE

- ❖ 5.00 FTE Elementary
- ❖ 2.00 FTE Elementary Specialists
- ❖ 5.00 FTE High School level teachers



Enrollment Driven Growth

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Elementary Teachers – 5.00 FTE

- Devotion Grade 5 (4 sections to 5)
 - Heath Grade 8 (2 sections to 3)
 - Lawrence Grade 5 (3 sections to 4)
 - Pierce Grade 3 (4 sections to 5)
 - Runkle Grade 5 (2 sections to 3)
-
- Enrollment driven unknowns at this time:
 - ❖ Possible need for 31st Kindergarten
 - ❖ Heath Grade 2



Enrollment Driven Growth

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K-8 Specialists – 2.00 FTE

- FY2017 = 5 new sections, requires 0.40 for each = 2.00 FTEs
 - ❖ Physical Education
 - ❖ Visual Arts
 - ❖ Performing Arts
 - ❖ World Language (K-5)
 - ❖ Health (gr. 7/8)



Enrollment Driven Growth

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High School Teachers – 5.0 FTE

- 9-12 Projected Enrollment Increase = 81 students
- 5.00 FTE Unallocated Teachers that will be assigned based on student course selection and other enrollment driven program needs (ELL, Special Education, etc.)



Program Support Growth – 17.20 FTE

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- 3.50 FTE Literacy Specialists
- 3.10 FTE Math Specialists
- 1.60 FTE World Language Teacher
- 2.00 FTE Technology Support positions
- 1.00 FTE Craftsman~ Building Department
- 1.00 FTE Building Aide – Lower Devotion
- Reorganization (Year 2; unfunded until recurring funds identified)
 - ❖ 1.00 FTE Teaching & Learning Senior Director
 - ❖ 1.00 FTE Pre-K-12 Senior Director for Special Education
 - ❖ 1.00 FTE Data Clerk – Office of Strategy & Performance
 - ❖ 1.00 FTE Special Revenue Funds Manager, Administration and Finance
 - ❖ 1.00 FTE Succession Planning – Transportation - temporary



Student Services and Special Education– 18.22 FTE

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Student Services:

- 1.00 FTE Registration and Enrollment Specialist
- 0.50 FTE School Nurse
- 1.00 FTE Psychologist

Special Education:

- 1.50 FTE Elementary Team Facilitators
- 4.00 FTE Learning Center Teachers
- 4.00 FTE Unallocated Special Education positions
- 1.00 FTE Speech and Language Pathologist
- 1.69 FTE Positive Behavioral Support Paraprofessionals
- 2.53 FTE High School Paraprofessionals for Content Support
- 1.00 FTE Occupational Therapist



Summary Non-Salary Expenses

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Change from FY2016 to FY2017

Services	\$655,035
Supplies	(\$100,468)
Other	\$295,453
Capital	<u>(\$30,500)</u>
Total Expense Change	\$819,520



Services Requests



- **+\$347,226** Increase in transportation costs of \$347,226 will limit the district's ability to respond to developing program needs in General Education. ~ **Transportation**
- **+\$361,954** The private placement tuition budget is increasing due to placement adjustments and FY16 move-ins. ~ **Special Education**
- **+\$15,226** Increase in contractual cleaning services due to expansion of leased classroom and office space ~ **Building Services**
- **-\$15,000** Reduction to district postage account. Process change will eliminate the need for these funds. ~ **Administration**
- **-\$18,000** Reduction to BHS postage account. Process change will eliminate the need for these funds.
- **-\$36,372** Reduction of one-time expenses in General Consulting Services ~ **Teaching and Learning**

Total \$655,034



Supplies Requests



-\$37,930 Reduction of one-time expenses in Special Program Supplies~
Teaching and Learning

-\$77,538 Program Review Supplies Reserve

+\$15,000 Increase in custodial supplies due to expansion of leased classroom
and office space~ Building Services

Total (\$100,468)



Other Requests

+\$34,609 Safety Care/Restraint Mandatory Training ~ Teaching and Learning

+\$393,000 The override budget added additional funds for the leasing and purchase of equipment. The FY17 budget is increased to fund the Technology initiatives allowing increased equity and a shorter life cycle replacement plan.
~ Education Technology and Libraries

+\$92,844: The district is funding \$317,844 instead of \$225,000 as in FY16 for Health Insurance for 50% of the new FTEs being hired next year. These funds will be transferred to the Health Insurance Budget either at the Annual Town Meeting (May) or the Special Town Meeting (Nov) ~ General Instruction

-\$225,000 Contingency Reserve - Special Education. Funds are used for developing private placements. This reserve fund has been reduced from \$475,000 in FY16 to \$250,000 in FY17. The FY17 budget has \$518,399 as a reserve for unanticipated Special Education staff and tuition.

Total \$295,453



Capital Requests



-\$20,000 elimination of Program Review Capital Reserve. Account funds distributed to fund overall budget request. ~ General Instruction

-\$10,500 elimination of Reserve - Classroom Furniture & Materials Account used as a furniture reserve. Distribution will require more dependence on Capital Improvement Plan \$80,000 furniture allocation. ~ General Instruction

Total (\$30,500)



Questions and Comments



Appendix



BUDGET LINE ITEMS

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Administration 31050 The Office of the Superintendent, Asst. Supt. for Human Resources, Deputy Superintendent for Administration and Finance and support staff.	Personnel Services Supplies Other Capital Total	9.80 \$1,701,291	\$1,290,505 \$291,704 \$19,977 \$99,105 \$0 \$1,701,291	12.80 \$1,760,017	\$1,417,542 \$242,725 \$22,977 \$76,773 \$0 \$1,760,017	13.00 \$1,662,271	\$1,334,796 \$227,725 \$22,977 \$76,773 \$0 \$1,662,271	0.20 (5.55)%	(\$82,746) (\$15,000) \$0 \$0 \$0 (\$97,746)
Supervision 31100 Offices of the Deputy Supt. for Teaching & Learning and the Assistant Supt. for Student Services and all school based administrative staff.	Personnel Services Supplies Other Capital Total	51.43 \$5,449,738	\$5,185,599 \$94,998 \$16,657 \$152,484 \$0 \$5,449,738	54.43 \$5,630,030	\$5,250,012 \$161,262 \$60,530 \$158,226 \$0 \$5,630,030	54.46 \$5,720,952	\$5,380,627 \$124,890 \$22,600 \$192,835 \$0 \$5,720,952	0.03 1.61%	\$130,615 (\$36,372) (\$37,930) \$34,609 \$0 \$90,922
Transportation 31300 Transportation for eligible students to and from school (includes special needs transportation).	Personnel Services Supplies Other Capital Total	2.00 \$1,626,932	\$112,307 \$1,514,625 \$0 \$0 \$0 \$1,626,932	2.00 \$1,748,044	\$104,144 \$1,643,900 \$0 \$0 \$0 \$1,748,044	3.00 \$2,092,486	\$101,360 \$1,991,126 \$0 \$0 \$0 \$2,092,486	1.00 19.70%	(\$2,784) \$347,226 \$0 \$0 \$0 \$344,442
Student Body Activ. 31350 Clubs and activities at the High School.	Personnel Services Supplies Other Capital Total	0.00 \$206,941	\$204,563 \$2,378 \$0 \$0 \$0 \$206,941	0.00 \$211,634	\$211,634 \$0 \$0 \$0 \$0 \$211,634	0.00 \$215,867	\$215,867 \$0 \$0 \$0 \$0 \$215,867	0.00 2.00%	\$4,233 \$0 \$0 \$0 \$0 \$4,233
Educ. Tech and Info Science - 31600 The Education Technology and Information Science Department consolidates the former Library Department and the instructional pieces of the former Computer Technology department.	Personnel Services Supplies Other Capital Total	23.00 \$2,921,224	\$2,015,717 \$134,869 \$196,488 \$31,353 \$542,797 \$2,921,224	25.00 \$3,820,611	\$2,223,335 \$262,803 \$236,377 \$98,957 \$999,139 \$3,820,611	26.00 \$4,408,613	\$2,418,337 \$262,803 \$236,377 \$491,957 \$999,139 \$4,408,613	1.00 15.39%	\$195,002 \$0 \$0 \$393,000 \$0 \$588,002

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Athletics 31720 The administration of the high school athletics and elementary after school sports programs.	Personnel	0.00	\$532,078	0.00	\$384,411	0.00	\$392,099	0.00	\$7,688
	Services		\$54,849		\$54,643		\$54,643		\$0
	Supplies		\$35,734		\$22,107		\$22,107		\$0
	Other		\$16,047		\$73,150		\$73,150		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$638,708		\$534,311		\$542,000	1.44%	\$7,688
Psychological Svcs. 31750 Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel	12.00	\$1,014,277	15.90	\$1,349,909	15.70	\$1,325,805	(0.20)	(\$24,104)
	Services		\$0		\$17,019		\$17,019		\$0
	Supplies		\$24,229		\$24,239		\$24,239		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,038,506		\$1,391,167		\$1,367,063	(1.73)%	(\$24,104)
Medical Services 31770 Funds school health services grades PK - 12.	Personnel	13.71	\$988,895	15.61	\$1,159,970	15.06	\$1,143,803	(0.55)	(\$16,167)
	Services		\$690		\$20,913		\$20,913		\$0
	Supplies		\$9,346		\$11,758		\$11,758		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$998,931		\$1,192,641		\$1,176,474	(1.36)%	(\$16,167)
Information Tech. Services 31780 Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel	8.80	\$548,891	10.80	\$750,117	14.00	\$890,450	3.20	\$140,333
	Services		\$86,200		\$86,122		\$86,122		\$0
	Supplies		\$251,184		\$170,842		\$170,842		\$0
	Other		\$1,200		\$3,156		\$3,156		\$0
	Capital		\$299,419		\$239,554		\$239,554		\$0
	Total		\$1,186,894		\$1,249,791		\$1,390,124	11.23%	\$140,333
Guidance 31790 Provides personal counseling, scheduling, college and career planning and special education support.	Personnel	29.50	\$2,591,991	31.40	\$2,759,839	34.30	\$3,146,752	2.90	\$386,913
	Services		\$245		\$20,070		\$20,070		\$0
	Supplies		\$6,936		\$17,100		\$17,100		\$0
	Other		\$4,165		\$1,600		\$1,600		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,603,337		\$2,798,609		\$3,185,523	13.83%	\$386,913

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
School-Within-A-School 32200 Alternative program for high school students grades 10 - 12.	Personnel	4.30	\$311,073	4.30	\$378,078	4.10	\$404,311	(0.20)	\$26,233
	Services		\$1,572		\$2,324		\$2,324		\$0
	Supplies		\$6,788		\$8,000		\$8,000		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$319,433		\$388,402		\$414,635	6.75%	\$26,233
World Language 32250 World language programs at the elementary and high school levels grades K - 12.	Personnel	49.80	\$3,597,364	50.70	\$3,871,886	51.20	\$4,136,996	0.50	\$265,110
	Services		\$496		\$11,350		\$11,350		\$0
	Supplies		\$102,779		\$86,232		\$86,232		\$0
	Other		\$638		\$4,660		\$4,660		\$0
	Capital		\$162		\$2,725		\$2,725		\$0
	Total		\$3,701,439		\$3,976,853		\$4,241,963	6.67%	\$265,110
Eng. Lang. Learners (ELL) 32270 Provides services to non English speaking students seeking proficiency in English.	Personnel	25.85	\$2,036,423	27.55	\$2,349,838	28.20	\$2,463,707	0.65	\$113,869
	Services		\$10,047		\$10,386		\$10,386		\$0
	Supplies		\$24,934		\$95,822		\$95,822		\$0
	Other		\$59		\$274		\$274		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,071,463		\$2,456,320		\$2,570,189	4.64%	\$113,869
Visual Arts 32400 Art programs grades K - 12.	Personnel	16.44	\$1,299,229	17.34	\$1,385,583	17.54	\$1,418,528	0.20	\$32,945
	Services		\$3,970		\$8,600		\$8,600		\$0
	Supplies		\$101,375		\$97,633		\$97,633		\$0
	Other		\$640		\$1,950		\$1,950		\$0
	Capital		\$554		\$2,660		\$2,660		\$0
	Total		\$1,405,768		\$1,496,426		\$1,529,371	2.20%	\$32,945
English / Lang. Arts 32500 Language Arts and English courses grades K - 12.	Personnel	34.34	\$2,807,914	34.94	\$2,895,946	32.94	\$2,906,633	(2.00)	\$10,687
	Services		\$550		\$928		\$928		\$0
	Supplies		\$228,937		\$220,746		\$220,746		\$0
	Other		\$1,518		\$500		\$500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,038,919		\$3,118,120		\$3,128,807	0.34%	\$10,687

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Mathematics 32600 Mathematics courses grades K -12.	Personnel	46.00	\$3,700,070	50.50	\$4,047,233	56.05	\$4,609,385	5.55	\$562,152
	Services		\$9,171		\$3,405		\$3,405		\$0
	Supplies		\$156,820		\$201,409		\$201,409		\$0
	Other		\$4,774		\$3,179		\$3,179		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,870,835		\$4,255,226		\$4,817,378	13.21%	\$562,152
Performing Arts 32650 Includes dance, drama and music programs for grades K - 12.	Personnel	26.02	\$1,925,092	27.02	\$2,037,428	26.72	\$2,147,723	(0.30)	\$110,295
	Services		\$17,005		\$13,471		\$13,471		\$0
	Supplies		\$53,364		\$52,250		\$52,250		\$0
	Other		\$834		\$660		\$660		\$0
	Capital		\$9,000		\$7,460		\$7,460		\$0
	Total		\$2,005,295		\$2,111,269		\$2,221,564	5.22%	\$110,295
Physical Education 32700 Physical Education grades K - 12.	Personnel	24.50	\$1,815,983	25.20	\$1,932,793	25.45	\$2,044,973	0.25	\$112,180
	Services		\$3,837		\$5,500		\$5,500		\$0
	Supplies		\$50,309		\$30,300		\$30,300		\$0
	Other		\$1,686		\$3,605		\$3,605		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,871,815		\$1,972,198		\$2,084,378	5.69%	\$112,180
Special Education 32760 Provides special education to students ages 3 - 22 in compliance with state and federal mandates. (Includes OT/PT and Speech & Language staff).	Personnel	307.52	\$16,525,639	332.10	\$18,250,322	358.62	\$20,763,037	26.52	\$2,512,715
	Services		\$5,017,259		\$5,558,255		\$5,920,209		\$361,954
	Supplies		\$99,296		\$83,821		\$83,821		\$0
	Other		\$15,321		\$484,000		\$259,000		(\$225,000)
	Capital		\$0		\$0		\$0		\$0
	Total		\$21,657,515		\$24,376,398		\$27,026,067	10.87%	\$2,649,669
Literacy Specialists 32770 Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel	18.50	\$1,547,259	22.80	\$1,902,605	26.40	\$2,354,620	3.60	\$452,015
	Services		\$31,750		\$77,074		\$77,074		\$0
	Supplies		\$30,122		\$28,268		\$28,268		\$0
	Other		\$11,720		\$37,050		\$37,050		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,620,851		\$2,044,997		\$2,497,012	22.10%	\$452,015

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Health Education 32780 Eighth grade health courses along with support health education programs at the high school level.	Personnel	5.10	\$395,141	5.30	\$420,660	4.60	\$432,742	(0.70)	\$12,082
	Services		\$25,275		\$33,900		\$33,900		\$0
	Supplies		\$11,761		\$8,599		\$8,599		\$0
	Other		\$8,350		\$16,500		\$16,500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$440,527		\$479,659		\$491,741	2.52%	\$12,082
Science 32850 All science courses grades K-12.	Personnel	35.23	\$2,680,843	35.63	\$2,893,713	35.43	\$3,030,507	(0.20)	\$136,794
	Services		\$6,041		\$3,243		\$3,243		\$0
	Supplies		\$173,837		\$159,143		\$159,143		\$0
	Other		\$0		\$3,293		\$3,293		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,860,721		\$3,059,392		\$3,196,186	4.47%	\$136,794
Social Studies 32900 All social studies courses grades K -12.	Personnel	31.63	\$2,539,244	32.03	\$2,689,937	29.43	\$2,677,286	(2.60)	(\$12,651)
	Services		\$9,364		\$3,100		\$3,100		\$0
	Supplies		\$115,347		\$120,813		\$120,813		\$0
	Other		\$75		\$1,166		\$1,166		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,664,030		\$2,815,016		\$2,802,365	(0.45)%	(\$12,651)
Career & Tech. Ed. 32920 Courses which explore career options to help students in secondary education and career decisions.	Personnel	8.58	\$690,374	8.58	\$713,784	8.58	\$754,899	0.00	\$41,115
	Services		\$5,016		\$5,732		\$5,732		\$0
	Supplies		\$41,131		\$50,300		\$50,300		\$0
	Other		\$150		\$150		\$150		\$0
	Capital		\$5,183		\$11,296		\$11,296		\$0
	Total		\$741,854		\$781,262		\$822,377	5.26%	\$41,115
Kindergarten 33150 Early childhood program to prepare children to function successfully in school.	Personnel	46.55	\$2,894,343	46.55	\$2,874,471	46.66	\$2,910,641	0.11	\$36,170
	Services		\$0		\$103,800		\$103,800		\$0
	Supplies		\$6,761		\$14,965		\$14,965		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,901,104		\$2,993,236		\$3,029,406	1.21%	\$36,170

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
Elementary 33200	Personnel	193.20	\$13,833,655	200.04	\$14,384,818	213.13	\$15,852,695	13.09	\$1,467,877
Salaries for elementary teachers	Services		\$188,053		\$260,200		\$260,201		\$1
and aides, professional development,	Supplies		\$177,816		\$210,126		\$132,588		(\$77,538)
instructional supplies and	Other		\$5,958		\$59,760		\$59,760		\$0
elementary school equipment.	Capital		\$193,633		\$33,957		\$3,457		(\$30,500)
	Total		\$14,399,115		\$14,948,861		\$16,308,701	9.10%	\$1,359,840
BHS Program Suppt. 33300	Personnel	13.65	\$890,135	15.69	\$1,113,584	19.44	\$1,380,968	3.75	\$267,384
Administration of Opportunity for Change	Services		\$245,318		\$296,443		\$278,443		-\$18,000
program and tutoring centers,	Supplies		\$92,860		\$108,433		\$108,433		\$0
graduation ceremony, central	Other		\$17,055		\$22,848		\$22,848		\$0
office supplies and leasing of	Capital		\$0		\$0		\$0		\$0
copy equipment.	Total		\$1,245,368		\$1,541,308		\$1,790,692	16.2%	\$249,384
General Instruction 33400	Personnel	7.00	\$1,037,679	10.53	\$2,280,080	9.00	\$276,507	(1.53)	(\$2,003,573)
Funds substitute teachers and general	Services		\$0		\$6,600		\$6,600		\$0
instructional supplies for grades K -12.	Supplies		\$82,813		\$24,723		\$24,723		\$0
Contingency and Collective Bargaining	Other		\$0		\$225,000		\$317,844		\$92,844
Reserves also budgeted to this program.	Capital		\$2,325		\$0		\$0		\$0
	Total		\$1,122,817		\$2,536,403		\$625,675	(75.3)%	(\$1,910,729)
Building Services 34250	Personnel	39.93	\$2,317,427	41.93	\$2,455,396	43.33	\$2,524,634	1.40	\$69,238
Funding for custodial staff and	Services		\$622,065		\$586,874		\$602,100		\$15,226
custodial supplies to support	Supplies		\$129,808		\$157,821		\$172,821		\$15,000
the operation and maintenance	Other		\$0		\$100		\$100		\$0
of school buildings.	Capital		\$7,126		\$18,600		\$18,600		\$0
	Total		\$3,076,426		\$3,218,791		\$3,318,255	3.09%	\$99,464