

FY11 Superintendent's Budget Message

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The Public Schools of Brookline

February 11, 2010



FY11 Overview

- 🍎 Balance between Strategic Plan Goals and Fiscal Realities
- 🍎 Fund “R&D” through Program Review, Data Management and Professional Learning
- 🍎 Commitment to Child Study Teams, Team Facilitator Model at BHS, System-wide Special Education Programs and appropriate supports for students in Kdgn. and 1st Grade
- 🍎 Infusion of Funds into Teaching Positions – Increase of 16.1 Net Classroom Teaching Positions



FY11 Challenges

- 🍎 Continued Enrollment Growth
- 🍎 Diminishing State Revenues
- 🍎 Special Education Cost Increases
- 🍎 FY10 Budget Deficit - Expenditure and Revenue



Revenue Summary

- 🍏 Estimated Local Aid Cut of 10%
- 🍏 Local Revenues Trending Downward Overall
- 🍏 Increasing Reliance on Reserve Funds



Revenue Composition

- 🍎 Town/School Partnership – Appropriation Increase \$3.12M
- 🍎 ARRA – Small Decrease - \$2K
- 🍎 Circuit Breaker – Level Funded at 40%
- 🍎 State Revenue – Chapter 70 – Level Funded
Other Revenues 15% Reduction
- 🍎 Local Revenue – Down \$489K



Expenditure Increases / System Commitments

🍎 Special Education Teaching/Aide Staff

- 8.5 FTE Teachers added District Wide
 - ✓ 6.5 FTE Elementary Teacher Increase
 - 3.5 FTE Learning Centers, 2.0 FTE Substantially Separate Lincoln, Runkle, 1.0 FTE System wide Support (OT, Speech, etc.)
 - ✓ 1.0 FTE Winthrop House Program Expansion
 - ✓ 1.0 FTE BHS Community-Based Classroom Expansion
- 1.0 FTE Aide in support of Winthrop House

🍎 Special Education Private Placements

- \$400,000 Contingency for FY11



Expenditure Increases / System Commitments

Enrollment Related Costs

- 6.1 FTE District Wide
 - ✓ 3.0 Elementary K-6th Teachers
 - ✓ 2.1 Elementary and Middle School Teachers
(.8 FTE Lawrence 7&8, and .6 FTE 7&8 World Language – Lawrence, Lincoln, Runkle)
 - ✓ 1.0 Literacy Specialist (Frozen FY10)

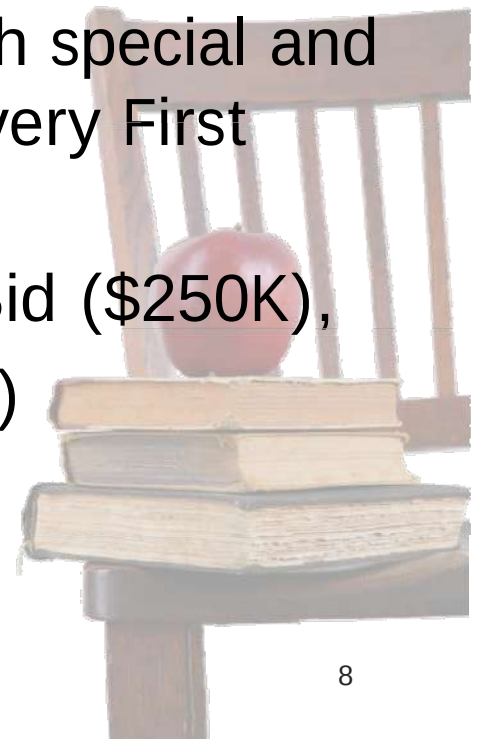
Program Improvement Costs

- 2.9 FTE District Wide
 - ✓ 1.9 BHS Class Size Teacher Support
 - ✓ 1.0 Elementary Health and Performing Arts



Expenditure Increases / System Commitments

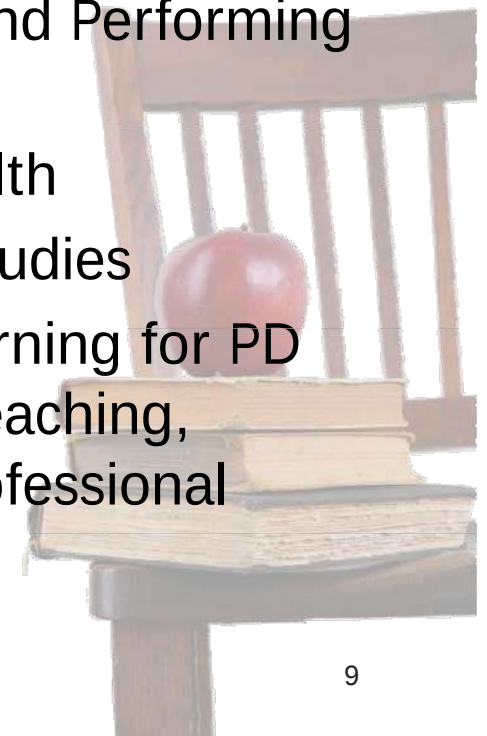
- 🍎 Collective Bargaining Agreements
 - \$1.2M increase in FY11 (\$710 COLA and \$500K Steps)
- 🍎 Dual Certification Internship Program
 - Addition of pre-professional staff enrolled at Wheelock's dual licensing program in both special and elementary education and deployed to every First Grade classroom - \$280K
- 🍎 Inflationary Pressures – Transportation Re-Bid (\$250K), Substitute Costs (\$100K), Athletics (\$35K)



Expenditure Increases / System Commitments

Teaching and Learning - \$55K

- Quality Professional Learning for Child Study Team members
- Address the cost of Materials and Supplies required for new classrooms
- Purchase Core Books and Handwriting program for ELA
- Purchase Equipment for Physical Education and Performing Arts
- Purchase Materials for K-5 and 7th Grade Health
- Purchase Texts for 3rd and 4th Grade Social Studies
- Continuing professional development and learning for PD Day, Mentor Program, culturally responsive teaching, understanding behavior and Kindergarten professional training



FY11 Reductions

- 🍎 Special Ed. Paraprofessionals – 10.1 FTE (12 positions)
- 🍎 BHS Support Staff Restructuring – 1.8 FTE
- 🍎 BHS Tutorial Program/Other – 1.0 FTE
- 🍎 Clerical Reorganization – 3.0 FTE (1.0 Central, 2.0 BHS)
- 🍎 ELL Program Reduction Lawrence - .4 FTE
- 🍎 Technology Support - \$50K
- 🍎 General Fund Subsidy for the Early Childhood Program - \$50K
- 🍎 Supplies - \$74K



Contingencies

🍏 Special Education Contingency - \$400K

🍏 General Contingency - \$200K



Continuing Initiatives

Steps to Success

- This budget maintains current General Fund commitment and presumes the second year of Brookline Housing Authority Support (\$23K)

Team Facilitator Model BHS

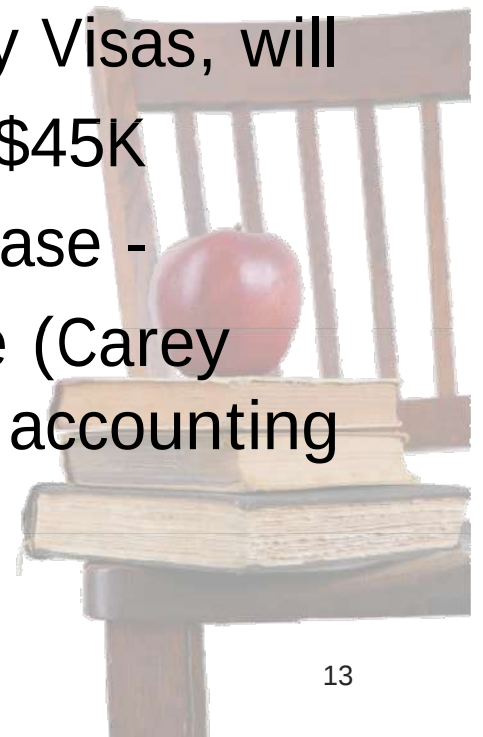
- Dr. Weintraub and Dr. Rochlin will be proposing the expansion of the Team Facilitator Model to BHS to improve service to families and reduce costs associated with strengthened decision-making.

Classroom and Program Relocation

- Expansion of Winthrop House will require need to revisit site allocation
- Enrollment increases require relocation of spaces (e.g., Lawrence Early Childhood to BHS)

Fee Increases

- 🍎 Early Education Tuition – This plan includes a 3% increase in Tuition rates for all Early Education classes. Allows for increase in scholarships.
- 🍎 Tuition – Full Tuition charged to a small number of students in Brookline, on Travel/Study Visas, will be raised to near full per pupil cost. \$45K
- 🍎 Athletics - \$25 per sport per season increase - to \$200 – at the low end of Bay State (Carey Conference) schools. Will yield \$25K accounting for appropriate scholarships.



Restoration and Supplemental Package

- 🍎 Restore Material and Supplies - \$74K
- 🍎 Reduce Dependence on “One-Time” Funds
- 🍎 Restore Technology - \$50K
- 🍎 Address Supervision and Evaluation needs with up to 1.0 FTE Vice Principal increases - \$63.5K



Conclusion

- 🍎 Balance between Strategic Plan Goals and Fiscal Realities
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Efficiencies

FY10

- Consolidation of System-wide Tech Support \$44.7
- Central Office Clerical Staff Consolidation \$48.8
- Human Resources Office Reorganization \$19.8
- Consolidation of METCO Counselor Positions \$66.4
- High school Coordinator Position Consolidation \$87K

