



The Public Schools of Brookline

Superintendent's FY2015 Budget Message

Dr. William H. Lupini
Superintendent of Schools

Tuesday, February 11, 2014



The Public Schools of Brookline

Mission Statement

The mission of the Public Schools of Brookline is *“To ensure that every student develops the skills and knowledge to pursue a productive and fulfilling life, to participate thoughtfully in a democracy, and to succeed in a diverse and evolving global society.”*

Core Values

- *High Achievement for All*
 - *Excellence in Teaching*
 - *Collaboration*
- *Respect for Human Differences*
 - *Educational Equity*



FY2015 Budget Key Investments

- Increasing teachers and teaching supports to meet growth while capping class size and prioritizing the inclusion of all learners in Brookline classrooms.
- Maintaining neighborhood schools with diverse, engaged communities.
- Building an equitable technology infrastructure, so that as we increase our use of technology, all our students and all our teachers will be able to benefit from the possibilities.



Overall Budget Picture for FY2015

Budgets are the mechanism by which leaders communicate priorities and implement the mission, vision and goals of the organization.

Key Issues:

- Enrollment Growth
- Circuit Breaker
- Local Town Receipts
- Parking Meter Revenue Increase
- Health Insurance



FY2015 Budget Key Overall Principles

- Classroom teachers and class size are important.
- Professional learning and program evaluation are critical elements of a successful organization.
- Serving Brookline students in Brookline is best for families and our schools.



The Public Schools of Brookline

Core Priorities

- The PK-8 model best facilitates the academic program and community that Brookline families are looking for in their school system.
- Neighborhood schools are important.
- Teachers matter.
- Equity does not mean equal . . . some of our students require more of our teachers and services than others in order to meet rigorous standards.
- Quality early education programming is an integral part of a public school system.
- Technology is an important component of a quality teaching and learning environment.
- The METCO Program is an integral part of the fabric of Brookline and its schools.
- An agile central administration is necessary to serve a growing school population.



The Override Study Committee (OSC)

Charged to “determine whether substantially more revenue capacity than what is currently anticipated will be necessary to maintain desired levels of services and fund future liabilities of the Town and PSB...” Their work has triggered a community-wide conversation about the priorities of our school system, including challenges to and analyses of METCO, Materials Fee, our class size assumptions, the rental of facilities, and our early education programs.



Revenue

- Increase in Town Appropriation
(Town-School Partnership) \$2.97m
- Parking Fees \$1.0m
- School Facilities Fees \$120k
- Materials Fee and Full Tuition Increase \$52k
- Use of Reserves \$650k

Total Revenue Increases \$4.79m



Expenditures

Classroom Teachers and Supports:

• Elementary Classroom Teachers (K-5)	3.0 FTE	\$60k	\$180k
• Middle Level Classroom Teachers (6-8)	4.0 FTE	\$60k	\$240k
• Elementary/Middle Specialists	2.3 FTE	\$60k	\$138k
• Brookline High School Teachers	5.2 FTE	\$60k	\$312k
• Nurse	1.2 FTE	\$65k	\$ 78k
• Psychologist/Guidance	3.0 FTE	\$65k	\$195k
• Math Specialist	.20 FTE	\$65k	\$ 13k
• Literacy Specialists	.60 FTE	\$60k	\$ 36k
• Literacy Collaborative			\$ 45k
• Vice Principal	1.0 FTE	\$100k	\$100k
• Supplies			\$111.5k
• Middle Level Performing Arts	.40 FTE	\$60k	\$ 24k
• Principal (OLS)	1.0 FTE	\$115k	\$115k

Subtotal (Classroom Teachers and Supports)

\$1.59m



Projected Staffing Changes from Enrollment Growth in Regular Education

Annual Growth			
Fiscal Year	K-8 Teacher TOTAL	BHS Teacher TOTAL	Annual TOTAL
FY15	9.1	5.2	14.3
FY16	5.2	4.2	9.4
FY17	6.5	5.3	11.8
FY18	3.9	6.7	10.6
FY19	1.3	11.4	12.7
FY20	3.9	0.2	4.1
FY21	0	7.0	7.0
FY22	(3.90)	7.9	4.0



Projected Staffing Changes from Enrollment Growth in Guidance Staff

Regular Support Staff FTE's			
Fiscal Year	Guidance K-8	Guidance BHS	Total
	350	195	
FY14	12	8	20.2
FY15	15.3	9.6	24.9
FY16	15.6	9.9	25.5
FY17	15.9	10.3	26.2
FY18	16.1	10.8	26.9
FY19	16.0	11.6	27.7
FY20	16.2	11.7	27.9
FY21	16.2	12.2	28.3
FY22	15.9	12.7	28.7
Total Growth			8.5



Expenditures

Special Education:

• Language Based Program @ BHS (Phase 2)	1.0 FTE	\$65k	\$ 65k
• Language Based Program (Paraprofessional)	.84 FTE	\$21k	\$ 21k
• Speech and Language	.90 FTE	\$65k	\$ 59k
• Inclusion Teacher	3.0 FTE	\$65k	\$195k
• Learning Center (Special Education)	1.0 FTE	\$65k	\$ 65k
• Paraprofessionals	1.69 FTE	\$21k	\$ 42k
• BCBA	1.0 FTE	\$75k	\$ 75k

Subtotal (Special Education)

\$522k



Expenditures

Technology:

• Address Equity of Technology Inventory	\$200k
• Student and Staff Computer Lifecycle	\$244k
• Teaching and Learning Tools	\$ 11k
• Student Digital Content	\$ 32k
• Administrative Tools	\$ 38k
• Professional Learning	\$ 50k
• Network Infrastructure	\$ 75k

Subtotal (Technology) w/\$75k transferred to CIO budget) \$575k



Equitable Access: Student to Instructional Computer Ratio (Labs, Mobile Carts, Tablets)

School	Current Ratio	If... # of New Devices to Reach 2.9 Equity	# of New Devices With Recommended FY15 Budget	New Ratio With Recommended FY15 Budget
Baker	6.42	142	63	4.16
Devotion	6.25	156	70	4.13
Driscoll	6.26	102	45	4.13
Heath	2.90	0	0*	2.90
Lawrence	6.92	132	59	4.28
Lincoln	7.62	120	54	4.42
Pierce	8.08	173	77	4.50
Runkle	4.62	72	32	3.65
TOTAL/AVERAGE	6.14	897	400	4.03

- Heath School will not add any new devices to the total inventory. New devices will replace those that are at the end of the scheduled lifecycle.
- **Source: PSB Inventory**



Students Per Computer

Brookline	State	Area Schools
3.4	3.0	2.4

Acton-Boxborough	3.2	Dedham	2.1	Sherborn	1.8
Bedford	2.1	Dover	2.1	Somerville	2.3
Belmont	3.8	Dover-Sherborn	2.1	Sudbury	3.2
Boston	2.9	Holliston	2.4	Waltham	3.6
Boxborough	1.8	Hopkinton	2.8	Watertown	1.8
Boxford	2.4	Lexington	3.2	Wellesley	2.4
Brookline	3.4	Lincoln-Sudbury	1.5	Weston	1.8
Cambridge	2.4	Medfield	2.3	Winchester	3.3
Carlisle	1.5	Medford	2.1		
Concord-Carlisle	1.3	Newton	2.7		

Source: DESE Districts' Annual Reports

Total Instructional Computers including Administrative. Brookline FY14 to other communities FY11.



The Public Schools of Brookline, Massachusetts

Proposed FY15 Students Per Computer

Brookline	State	Area Schools
2.4	3.0	2.4

Acton-Boxborough	3.2	Dedham	2.1	Sherborn	1.8
Bedford	2.1	Dover	2.1	Somerville	2.3
Belmont	3.8	Dover-Sherborn	2.1	Sudbury	3.2
Boston	2.9	Holliston	2.4	Waltham	3.6
Boxborough	1.8	Hopkinton	2.8	Watertown	1.8
Boxford	2.4	Lexington	3.2	Wellesley	2.4
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Total Instructional Computers including Administrative. Brookline FY15 to other communities FY11.



Expenditures

Efficiencies and/or System Improvements:

- Scheduling of Buildings (Rental)
and Fee Collection (Bursar) \$ 50k
- Registrar/Residency \$ 38k
- Parent Center
- Today's Students, Tomorrow's Teachers \$ 15k
- High School Security \$ 50k

Subtotal (Efficiencies and/or System Improvements) \$153k



Expenditures

Other Expenditure Changes:

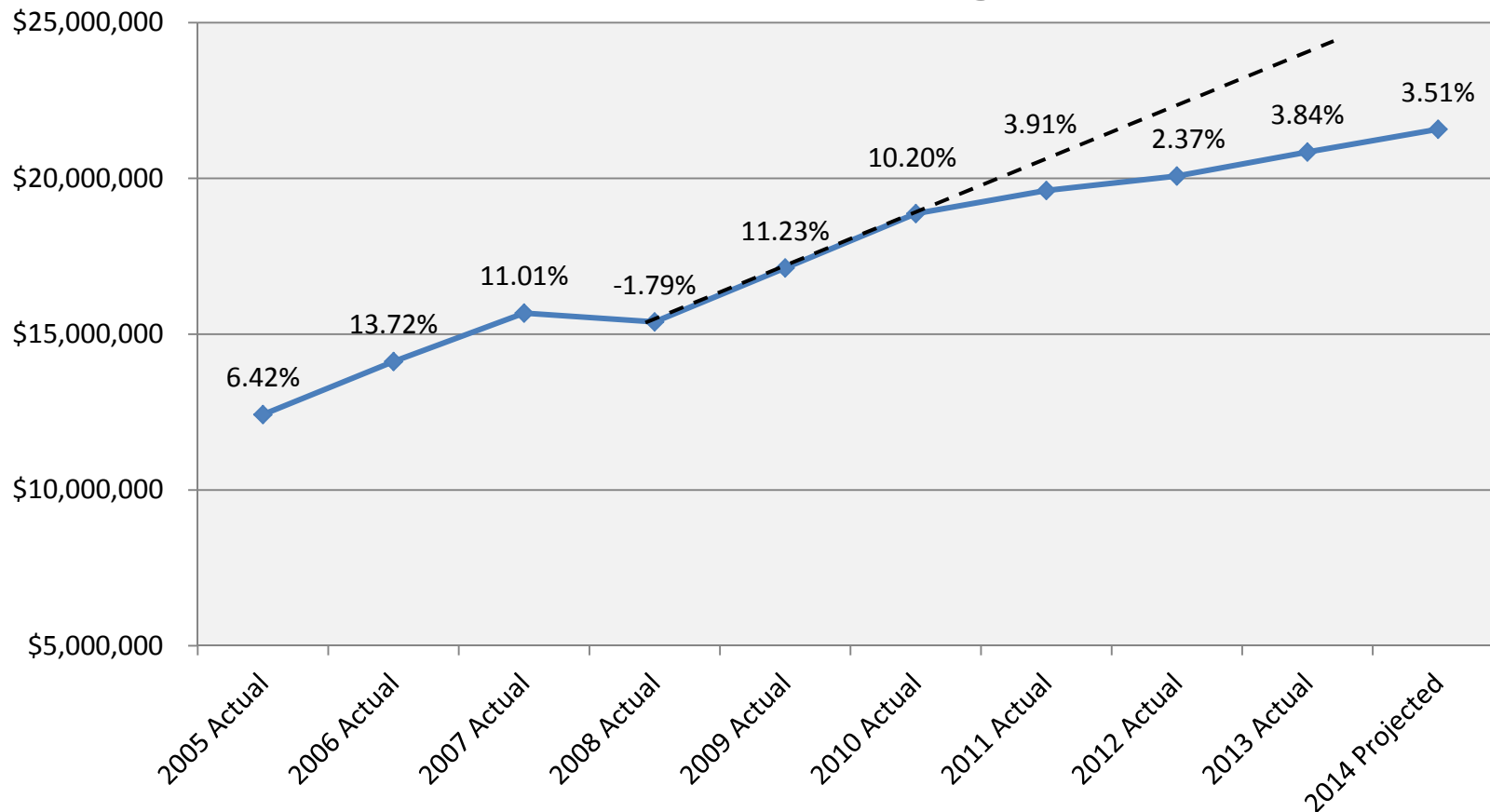
• Special Education Private Placements	(Level Funded)
• Step and Lane Increases	\$1.15m
• Savings Associated With Retirements	(\$500k)
• Grants and Other Contingencies	\$145k
• Collective Bargaining (1% plus “tail”)	\$1.47m

Subtotal (Other Expenditure Changes) *\$2.265m*

Total Expenditures (33.83 FTE) *\$5.10m*



Ten-Year Trend (FY04 – FY13) Special Education Program Costs*



*Special Education Program costs excludes transportation, guidance, psychological and medical costs of special education students.



Special Education Spending Patterns

FY10 – FY14

	FY10	FY11	FY12	FY13	FY14 Q2 Budget
Special Education Spending as Percentage of General Fund Budget	26%	26%	25.6%	25.5%	25.07%
Total Spending Growth	2.15%	4.15%	3.87%	4.12%	5.06%
Total Special Education Growth	10.2%	3.91%	2.37%	3.84%	3.20%



Special Education Enrollment Patterns

FY10 – FY13

	FY10	FY11	FY12	FY13
Special Education Students including Pre-K, Out-of-District and Services Only	1,217	1,254	1,294	1,303
Total Brookline Student Enrollment	6,514	6,657	6,917	7,121
Special Education Percentage of Total	18.7%	18.8%	18.7%	18.3%

Special Education System Wide K-12	1,026	1,043	1,068	1,092
Total Brookline K-12 Student Enrollment	6,238	6,365	6,607	6,804
Special Education Percentage of Total	16.5%	16.4%	16.2%	16.1%

* March 1 Student Counts



Special Education Enrollment FY10 – FY14

System-wide Pre-K – 12 plus service only and Out of District

	TOTAL SPED ENROLLMENT	SYSTEM-WIDE TOTAL	% of SPED to System-Wide
Oct. 1 2009	1,130	6,472	17.46%
Oct. 1 2010	1,209	6,730	17.96%
Oct. 1 2011	1,227	6,875	17.85%
Oct 1. 2012	1,262	7,112	17.74%
Oct. 1 2013	1,239	7,288	17.00%

System-wide K-12 Only

	TOTAL SPED ENROLLMENT	SYSTEM-WIDE TOTAL	% of SPED to System-Wide
	972	6,217	15.63%
	1,022	6,335	16.13%
	1,039	6,598	15.75%
	1,074	6,836	15.71%
	1,082	7,029	15.39%



Reductions

• Elementary Consolidations	(1.00 FTE)	(\$ 60k)
• Director of Community Engagement	(1.00 FTE)	(\$ 70k)
• Teacher Leader – Prof. Development	(0.60 FTE)	(\$ 56k)
• Special Education Budget Analyst	(1.00 FTE)	(\$ 60k)
• Paraprofessional Positions	(1.69 FTE)	(\$ 42k)
• Adjust Contingency Account		(\$ 19k)

<i>Total Reductions</i>	<i>(5.29 FTE)</i>	<i>(\$307k)</i>
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Net Expenditures	(28.54 FTE)	\$4.79M
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Long-Established Priorities and Policy Drivers of our System

- Classroom teachers and class size are important.
- Professional learning and program evaluation are critical elements of a successful organization.
- Serving Brookline students in Brookline is best for families and our schools.
- The PK-8 model best facilitates the academic program and community that Brookline families are looking for in their school system.
- Neighborhood schools are important.
- Teachers matter.
- Equity does not mean equal . . . some of our students require more of our teachers and services than others in order to meet rigorous standards.
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- The METCO Program is an integral part of the fabric of Brookline and its schools.
- An agile central administration is necessary to serve a growing school population.



Calendar

- The Superintendent's Detailed Budget will be available on Friday, February 28, 2014.
- The Comprehensive FY2015 Budget Proposal reconciling "Classroom and Classroom Supports" and "Technology" plans with the Superintendent's Budget Presentation will be delivered to the School Committee on Thursday, March 13, 2014.
- The Public Hearing on the Proposed Budget will take place on Thursday, March 27, 2014.
- The School Committee Budget Vote will take place on Thursday, April 10, 2014.

