



The Public Schools of Brookline

Superintendent's FY2015 Preliminary Budget

Dr. William H. Lupini
Superintendent of Schools

Thursday, March 13, 2014



School Committee FY15 Budget Guidelines and Priorities

Budgeting for Educational Excellence

- 1) Continuing investments in innovation and rigor in the educational program. In particular, we expect the FY15 budget to reflect an ongoing commitment to those innovations and educational strategies designed to address both our persistent achievement gap *and* promote challenge for students at all levels of academic achievement;
- 2) Recruiting and retaining a diverse faculty of the highest quality by supporting professional development for all teachers and staff, maintaining staff supports such as mentoring and the Materials Fee program, and retaining our historical commitment to lower class sizes;
- 3) Reviewing and evaluating our progress in teaching and learning, especially by investing in the process and implementation of outcomes from Program Review and analysis of student assessment data for both individual student growth and longitudinal trends for the district;
- 4) Assessing the administrative *and* educational supports needed -- across the district -- to truly meet our enrollment growth and deliver programming that meets the aspirations of students and their families;
- 5) Continuing investment in proven student achievement initiatives such as Steps to Success, the Literacy Initiative, the Benchmark Assessment System, and advanced training for inclusion through collaboration with the Landmark School;



School Committee FY15 Budget Guidelines and Priorities

Budgeting for Educational Excellence

- 6) Maintaining racially, and culturally diverse classrooms by continuing, for example, the METCO program;
- 7) Maintaining low student/teacher ratios (especially in the younger grades) to allow individual attention and differentiation for struggling, typically developing, and advanced students;
- 8) Providing quality early childhood experiences for a growing population, including through the Brookline Early Education Program (BEEP) program at least at current enrollments and full-day Kindergarten funded by the PSB rather than fees;
- 9) Sustaining a commitment to K-12 art, music, foreign language, recess and physical education as a regular part of the school day;
- 10) Envisioning and planning for implementation of a technology infrastructure robust and flexible enough to allow for rapid growth in the PSB of technology-assisted pedagogy, innovative approaches to teaching and learning, and equitable and universal access to advanced technology for all our students.



FY2015 Budget Proposal Summary

Revenue

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

Total Revenue Increases **\$4.79m**



FY2015 Budget Proposal Summary

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

Subtotal

14.5 FTE

\$870k



FY2015 Budget Proposal Summary

• 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
<hr/>			
<i>Subtotal</i>	<i>7.4 FTE</i>		<i>\$717.5k</i>



FY2015 Budget Proposal Summary

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
<hr/>			
<i>Subtotal (Special Education)</i>	<i>9.43 FTE</i>		<i>\$522k</i>



FY2015 Budget Proposal Summary

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



FY2015 Budget Proposal Summary

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



FY2015 Budget Proposal Summary

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 (33.84 FTE) \$5.10m



FY2015 Budget Proposal Summary

Reductions:

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

Total Reductions (5.29 FTE) (\$307k)

Net Expenditures (28.55 FTE) \$4.79M



The Public Schools of Brookline
Expenditure / Revenue Incremental Change FY15 – FY20
Projections as of March 3, 2014

	FY15	FY16	FY17	FY18	FY19	FY20
GENERAL FUND						
TOWN APPROPRIATION INCREASE	\$3,970,217	\$2,517,390	\$2,676,839	\$2,618,510	\$2,649,517	\$2,421,051
CIRCUIT BREAKER GROWTH	\$120,000					
MATERIALS FEE	\$52,000					
ONE-TIME FUNDING	\$650,000					
NET REVENUE GROWTH	\$4,792,217					
BPS TOTAL APPROPRIATION	\$90,630,150	\$93,147,540	\$95,824,379	\$98,442,889	\$101,092,406	\$103,513,457
GROWTH	5.56%	2.78%	2.87%	2.73%	2.69%	2.39%
EXPENDITURE CHANGE						
SPECIAL EDUCATION	\$521,501	\$750,000	\$775,000	\$800,000	\$825,000	\$850,000
STEP INCREASES/NET RETIREMENT	\$650,000	\$675,000	\$700,000	\$750,000	\$775,000	\$775,000
PROGRAM CATCH-UP	\$472,000	\$2,289,067	\$0	\$0	\$0	\$0
GRANT CONTINGENCY	\$70,000	\$160,000	\$170,000	\$190,000	\$190,000	\$190,000
COLLECTIVE BARGAINING* @ 1% (Plus Tail in FY15)	\$1,467,469	\$724,200	\$738,684	\$768,527	\$783,898	\$799,575
TECHNOLOGY	\$575,000	\$803,608	\$566,661	\$600,000	\$161,294	\$99,242
ENROLLMENT	\$870,000	\$ 682,263	\$ 1,362,330	\$ 1,424,785	\$ 1,330,347	\$ 473,631
ENHANCEMENT	\$358,750	\$1,345,172	\$895,919	\$385,486	\$125,495	\$181,501
CONTINGENCY/OTHER	\$0	\$250,000	\$275,000	\$300,000	\$300,000	\$300,000
PLAN/OPEN OLS	\$115,000	\$679,637			(\$794,637)	
EXPENDITURE CHANGE:	\$5,099,720	\$8,358,947	\$5,483,594	\$5,218,798	\$3,696,397	\$3,668,949
TOTAL REDUCTIONS	\$307,503					
NET SURPLUS/SHORTFALL:	\$0	(\$5,841,557)	(\$2,806,755)	(\$2,600,288)	(\$1,046,880)	(\$1,247,898)



**The Public Schools of Brookline
FY14 Staff vs. Projected FY15 Staff**

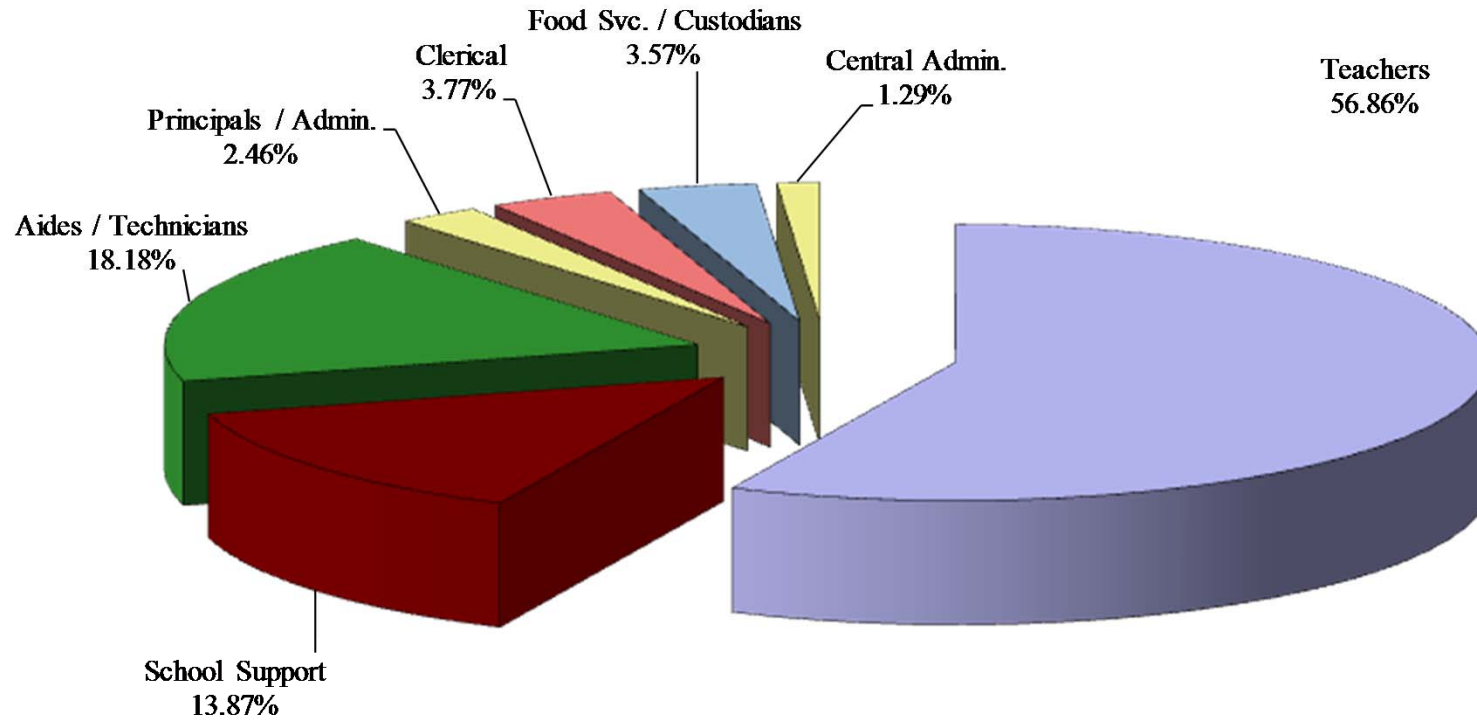
	Central Admin	Teachers	School Based Supp't	Aides/ Techn.	School Admin.	Clerical	Custodians/ Food Svc.	Total
General Fund								
<u>FY14 Actual:</u>								
Instruction	-	276.95	28.75	10.50	-	-	-	316.20
Kindergarten/Elem.:	-	195.25	1.30	39.37	0.50	-	-	236.42
Admin. / Superv.	10.72	-	-	1.35	23.58	-	-	35.65
Support	1.00	-	50.05	7.80	-	38.00	37.93	134.78
Mandated	3.00	111.70	61.00	133.65	-	-	-	309.35
Total Staff FY14:	14.72	583.90	141.10	192.67	24.08	38.00	37.93	1,032.40
<u>FY15 Projected:</u>								
Instruction	-	289.65	28.75	10.50	-	-	-	328.90
Kindergarten/Elem.:	-	197.25	1.30	39.37	0.50	-	-	238.42
Admin. / Superv.	9.72	-	1.00	0.85	25.58	-	-	37.15
Support	1.00	-	54.25	7.80	-	40.00	37.93	140.98
Mandated	3.00	116.70	61.90	134.49	-	-	-	316.09
Total Staff FY15:	13.72	603.60	147.20	193.01	26.08	40.00	37.93	1,061.54

<u>External Funds</u>								
FY14 Actual:	6.00	28.70	9.93	67.87	0.20	10.51	30.34	153.55
FY15 Projected:	6.00	29.70	9.33	68.71	0.20	10.51	30.34	154.79

<u>All Funds:</u>								
FY14 Actual:	20.72	612.60	151.03	260.54	24.28	48.51	68.27	1,185.95
FY15 Projected:	19.72	633.30	156.53	261.72	26.28	50.51	68.27	1,216.33



The Public Schools of Brookline Projected FY15 General Fund Staff



Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
603.60	147.20	193.01	26.08	40.00	37.93	13.72	1061.54
56.86%	13.87%	18.18%	2.46%	3.77%	3.57%	1.29%	100.00%



The Public Schools of Brookline FY15 Projected Staffing

General Fund	FY15	Centr.	Teacher		School Based Support			Aides/Tech		Prin/Sch	Secretarial			Custodian	Total
		Admin.	High	Elem	High	Elem	Central	High	Elem	Admin.	High	Elem	Central		
ORGANIZATION:															
Instruction:															
School-Within-A-School	3.80		2.80		1.00						0.50				4.30
World Language	48.80		20.40	25.60	0.80	1.00		1.00			0.50	0.50			49.80
Visual Arts	16.10		4.80	10.50			0.80				0.34				16.44
English/Language Arts	32.35		19.00	11.60	0.75	1.00					0.34	0.50			33.19
Mathematics	44.60		19.40	23.40	0.80	1.00					0.50	0.50			45.60
Performing Arts	24.25		6.35	16.90									0.67		24.92
Health and Fitness/Physical Education	24.00		3.90	19.10			1.00						0.50		24.50
Literacy Specialists	18.00			18.00											18.00
Health Education	5.10			5.10											5.10
Science	33.10		19.70	10.60	0.80	1.00		1.00			0.33	0.50			33.93
Social Studies	30.60		17.60	11.20	0.80	1.00					0.33	0.50			31.43
Education Technology and Info. Science	22.00		1.00	8.00	4.00	8.00	1.00					1.00			23.00
Career & Technology Ed.	8.05		6.05		1.00			1.00			0.33				8.38
BHS Program Support	12.15		8.65		1.00			2.50			0.50				12.65
General Instruction	6.00						1.00	5.00					1.00		7.00
Subtotal Instruction:	328.90	-	129.65	160.00	10.95	13.00	4.80	10.50	-	-	3.67	3.50	2.17	-	338.24
Kindergarten / Elementary:															
Kindergarten	43.86			30.00		0.70			12.66	0.50					43.86
Elementary Education	194.56			167.25		0.60			26.71			0.20			194.76
Subtotal Kinder./Elem.:	238.42	-	-	197.25	-	1.30	-	-	39.37	0.50	-	0.20	-	-	238.62
Admin. / Supervision:															
Administration	7.72	6.72					1.00						2.00		9.72
Supervision	29.43	3.00					0.00	0.85		25.58	7.00	10.60	2.00		49.03
Subtotal Admin/Superv.:	37.15	9.72	-	-	-	-	1.00	0.85	-	25.58	7.00	10.60	4.00	-	58.75
Support:															
Information Technology Services	7.80						1.00	1.00	5.80						7.80
Transportation	2.00	1.00							1.00						2.00
Libraries	0.00														0.00
Athletics	0.00														0.00
Psychological Services	10.90				2.70	8.20									10.90
Medical Services	13.25				1.60	10.25	1.40						0.86		14.11
Guidance	28.10				12.40	14.70	1.00				2.00				30.10
Building Services	38.93						1.00							37.93	38.93
Clerical	40.00														0.00
Subtotal Support:	140.98	1.00	-	-	16.70	33.15	4.40	1.00	6.80	-	2.00	-	0.86	37.93	103.84
Mandated:															
English Language Learners	24.35		2.65	20.70			1.00					0.50			24.85
Special Education	291.74	3.00	28.60	64.75	7.9	38.90	14.10		134.49			5.50			297.24
Subtotal Mandated:	316.09	3.00	31.25	85.45	7.90	38.90	15.10	-	134.49	-	-	-	6.00	-	322.09
TOTAL STAFFING:	1,061.54	13.72	160.90	442.70	35.55	86.35	25.30	12.35	180.66	26.08	12.67	14.30	13.03	37.93	1,061.54
TOTAL BY CATEGORY:		13.72	603.60				147.20		193.01	26.08			40.00	37.93	1,061.54



The Public Schools of Brookline FY15 Projected Staffing

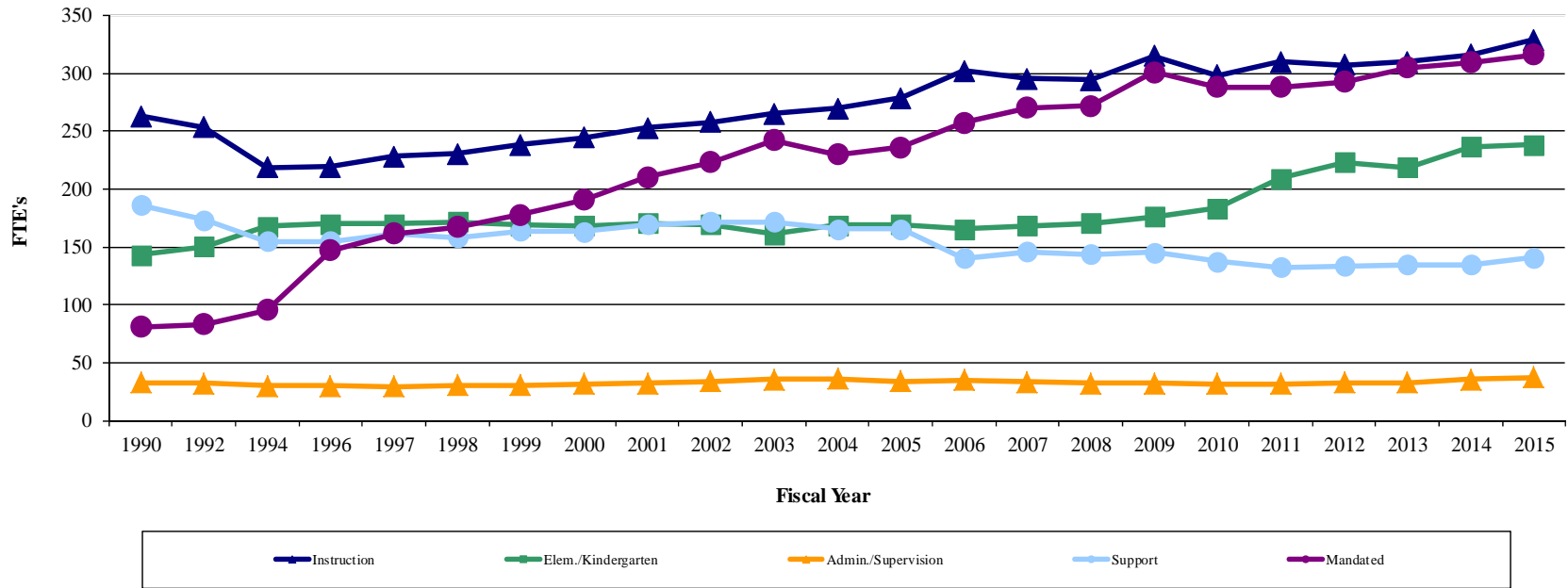
Special Funds	FY15	Centr.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Secretarial			Food Service	Total
		Admin.	High	Elem	High	Elem	Central	High	Elem	Admin.	High	Elem	Central		
Grants:															
Title One - SE04	3.90			3.90										3.90	
Grants Administration - SE05	2.00	1.00										1.00		2.00	
METCO - SE13	16.03	1.00	0.10	6.00	1.00	1.00			5.93			1.00		16.03	
Title III Immigrant - SE15	1.69								1.69					1.69	
Special Ed. I.D.E.A. - SE18	24.34								23.34			1.00		24.34	
Early Education - SE19	0.81	0.10							0.71					0.81	
Kindergarten - SE81	12.66								12.66					12.66	
Enhanced School Health - SE84	0.65						0.65							0.65	
21st Century Fund - SE94	2.45		1.95		0.50									2.45	
Title II - Improving Educator Quality - SE99	1.00			1.00										1.00	
EEC - SED1	0.20	0.20												0.20	
EEC - SED2	4.24								4.24					4.24	
Subtotal Grants:	69.97	2.30	2.05	10.90	1.50	1.00	0.65	-	48.57	-	-	-	3.00	69.97	
Revolving Funds:															
Early Education - SE20	41.56	1.70		16.75		1.90			19.14	0.20			1.87	41.56	
Adult Education - SE22	8.54	1.00					3.40						4.14	8.54	
Food Services - SE25	32.34	1.00											1.00	32.34	
Athletics - SE26	2.38				0.88			1.00			0.50			2.38	
Subtotal Revolving:	84.82	3.70	-	16.75	0.88	1.90	3.40	1.00	19.14	0.20	0.50	-	7.01	84.82	
TOTAL STAFFING:	154.79	6.00	2.05	27.65	2.38	2.90	4.05	1.00	67.71	0.20	0.50	-	10.01	154.79	
TOTAL BY CATEGORY:		6.00		29.70			9.33		68.71	0.20			10.51	154.79	
TOTAL STAFF ALL FUNDS:	1216.33	19.72		633.30		156.53		261.72	26.28		50.51		68.27	1216.33	

Projected FY15 All Funds Staffing Summary:

	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	SECRETARIAL	FOOD SERVICE/ CUSTODIANS	TOTAL
TOTAL GENERAL FUND:	13.72	603.60	147.20	193.01	26.08	40.00	37.93	1061.54
TOTAL GRANT FUNDS:	2.30	12.95	3.15	48.57	0.00	3.00	0.00	69.97
TOTAL REVOLVING FUNDS:	3.70	16.75	6.18	20.14	0.20	7.51	30.34	84.82
TOTAL ALL FUNDS:	19.72	633.30	156.53	261.72	26.28	50.51	68.27	1216.33



The Public Schools of Brookline Staff Changes FY90 - FY15

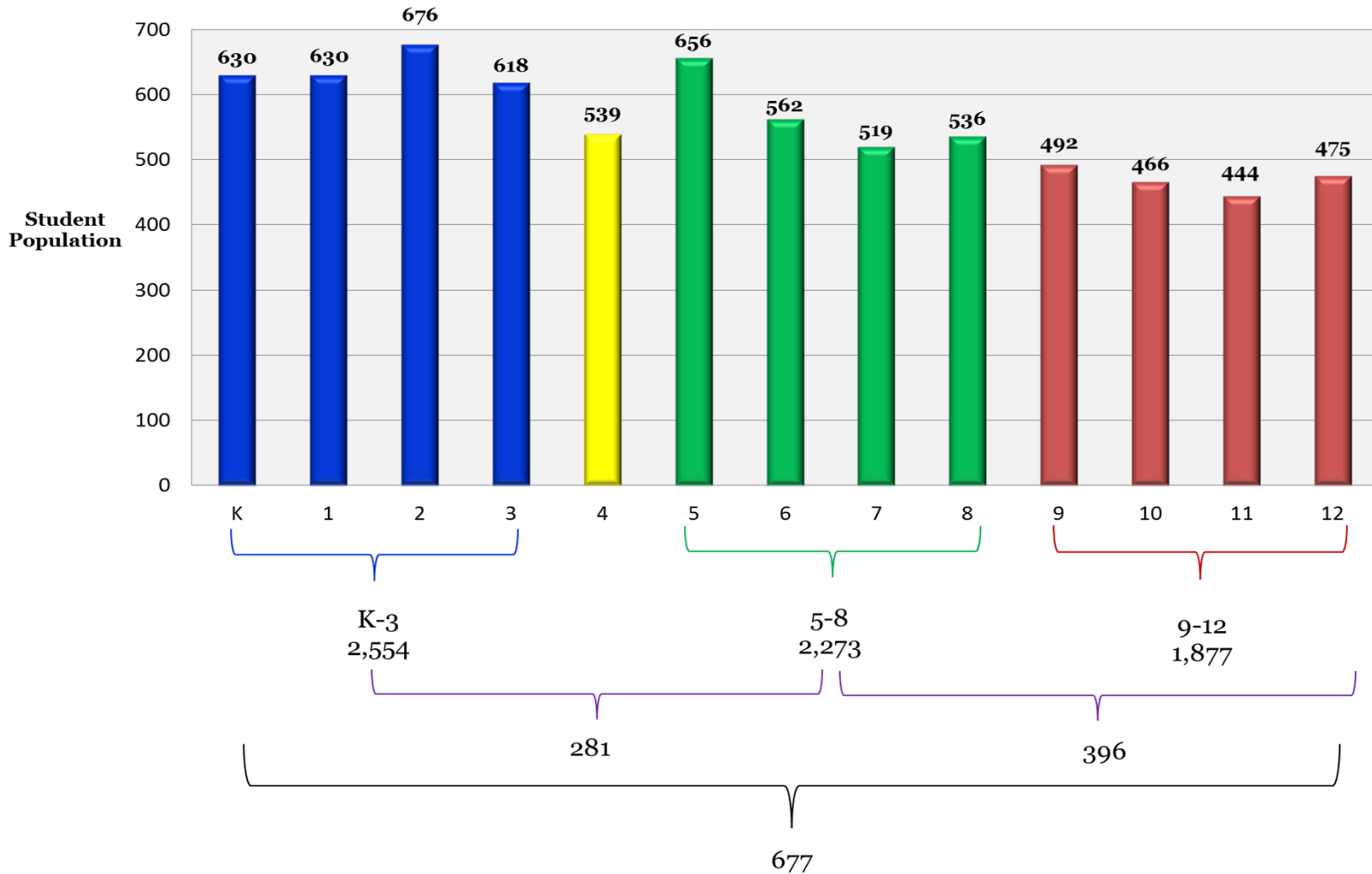


FULL TIME EQUIVALENTS (FTE's) BY YEAR

Description	1990	1992	1994	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Instruction	262.65	253.35	218.66	219.09	228.19	230.51	238.12	244.49	252.71	258.04	265.12	269.77	278.72	301.83	295.14	293.94	314.68	298.23	309.66	307.13	310.08	316.2	328.9
Elem./Kindergarten	143.30	150.20	167.78	169.79	169.99	171.75	169.02	168.37	170.69	169.39	160.90	168.88	169.55	165.65	168.41	170.62	176.00	183.5	208.89	223.17	218.73	236.42	238.42
Admin./Supervision	33.06	32.50	30.20	29.80	29.57	30.76	30.57	31.77	32.17	33.77	35.57	36.07	34.07	35.07	33.32	32.29	32.44	31.44	31.59	32.62	33.02	35.65	37.15
Support	186.22	173.36	154.86	154.53	161.29	158.35	163.65	163.39	169.28	171.48	171.44	165.66	165.70	140.22	145.98	143.83	145.46	137.36	132.47	133.36	134.86	134.78	140.98
Mandated	80.88	83.17	95.33	147.19	161.36	167.12	177.72	190.91	210.19	223.13	242.07	229.66	236.08	257.35	269.97	272	300.99	287.76	288.05	292.59	304.59	309.35	316.09
TOTAL	706.11	692.58	666.83	720.40	750.40	758.49	779.08	798.93	835.04	855.81	875.10	870.04	884.12	900.12	912.82	912.68	969.57	938.29	970.66	988.87	1001.28	1032.40	1061.54



Projected FY15 Enrollment Comparison by Cohorts K-3, 4, 5-8, 9-12

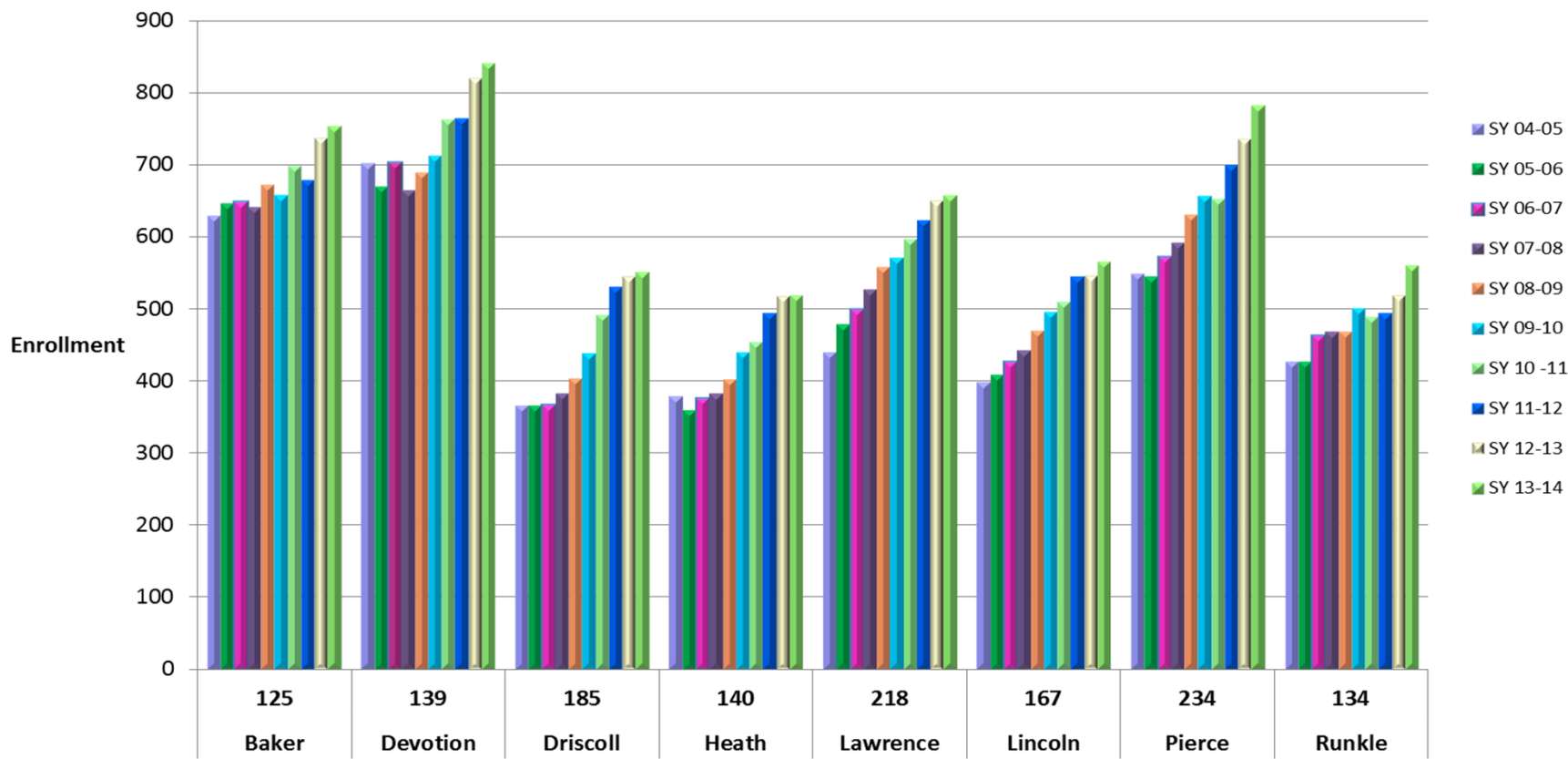


The Public Schools of Brookline Enrollment
Actual FY06 - FY14
Projected FY15 - FY20

YEAR	ACTUAL									PROJECTED					
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
<u>ELEMENTARY:</u>															
K	484	549	495	549	593	546	602	666	630	630	630	630	630	630	600
GR 1	427	496	527	514	559	621	551	633	676	630	630	630	630	630	630
GR 2	437	423	514	554	513	572	658	539	618	676	630	630	630	630	630
GR 3	465	452	438	539	544	532	566	651	539	618	676	630	630	630	630
GR 4	423	452	449	449	537	530	532	574	656	539	618	676	630	630	630
GR 5	417	435	448	445	450	532	538	517	562	656	539	618	676	630	630
GR 6	413	406	408	442	435	445	517	549	519	562	656	539	618	676	630
GR 7	432	416	394	407	443	426	437	492	536	519	562	656	539	618	676
GR 8	398	425	425	391	395	448	426	446	492	536	519	564	656	539	618
SPED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ELEM TOTAL	3896	4054	4098	4290	4469	4652	4827	5067	5228	5366	5460	5573	5639	5613	5674
ELEM CHANGE	10	158	44	192	179	183	175	240	161	138	94	113	66	-26	61
<u>HIGHSCHOOL:</u>															
GR 9	465	421	432	450	409	402	458	437	466	492	549	517	574	651	539
GR 10	465	474	443	435	467	428	420	481	444	466	492	549	517	574	651
GR 11	470	467	456	446	428	460	433	417	475	444	466	492	549	517	574
GR 12	470	467	477	451	444	436	466	439	417	475	444	466	492	549	517
H.S. TOTAL	1870	1829	1808	1782	1748	1726	1777	1774	1802	1877	1951	2024	2132	2291	2281
H.S. CHANGE	-19	-41	-21	-26	-34	-22	51	-3	28	75	74	73	108	159	-10
ELEM & H.S.	5766	5883	5906	6072	6217	6378	6604	6841	7030	7243	7411	7597	7771	7904	7955
TOTAL	5766	5883	5906	6072	6217	6378	6604	6841	7030	7243	7411	7597	7771	7904	7955
CHANGE	-9	117	23	166	145	161	226	237	189	213	168	186	174	133	51



Historical Enrollments by School FY05 - FY14



School by School Year

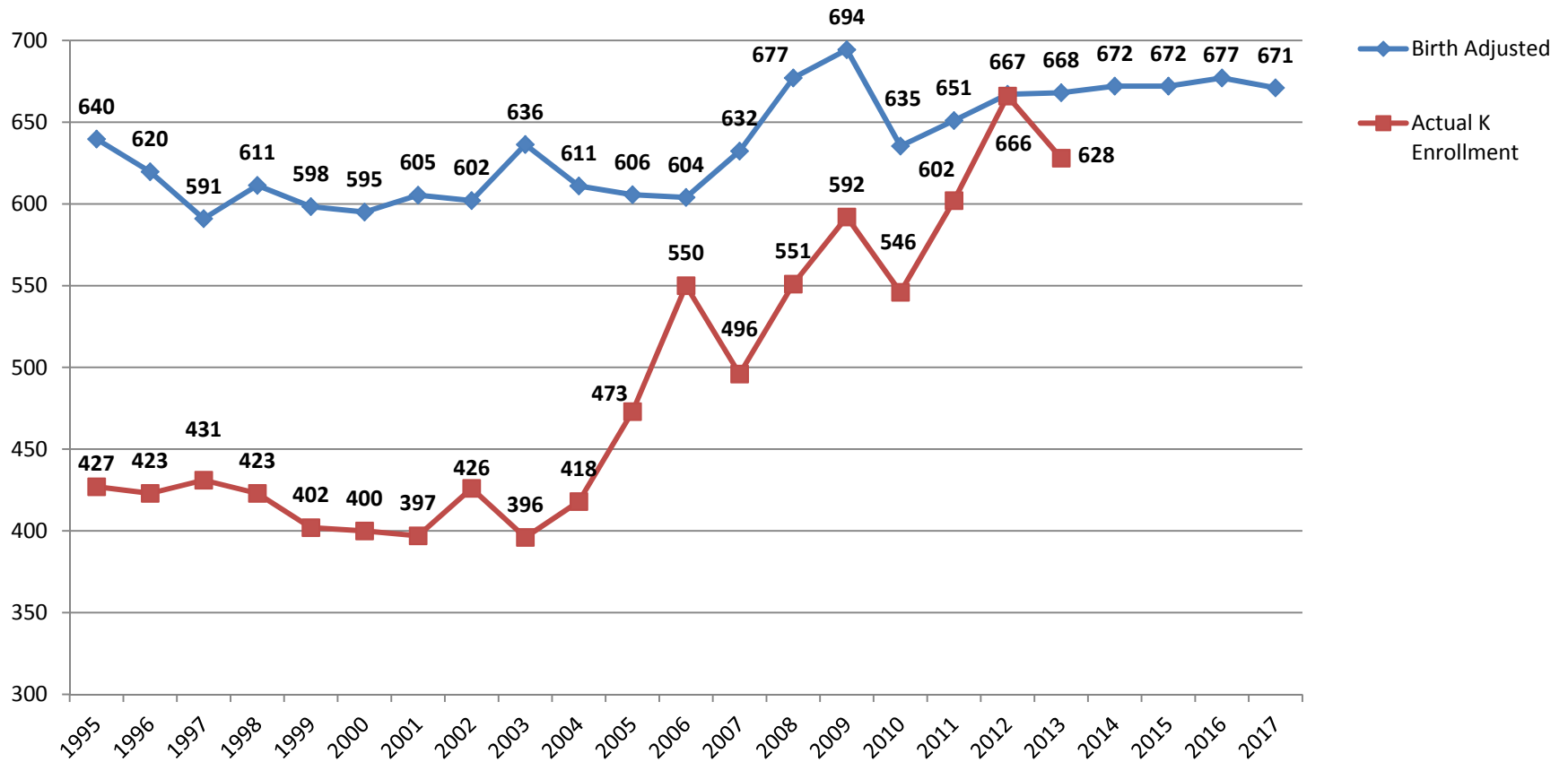
Total Enrollment Growth FY05 - FY14 = 1,342 (34%)

Total Enrollment FY05 3,886

Total Enrollment FY14 5,228



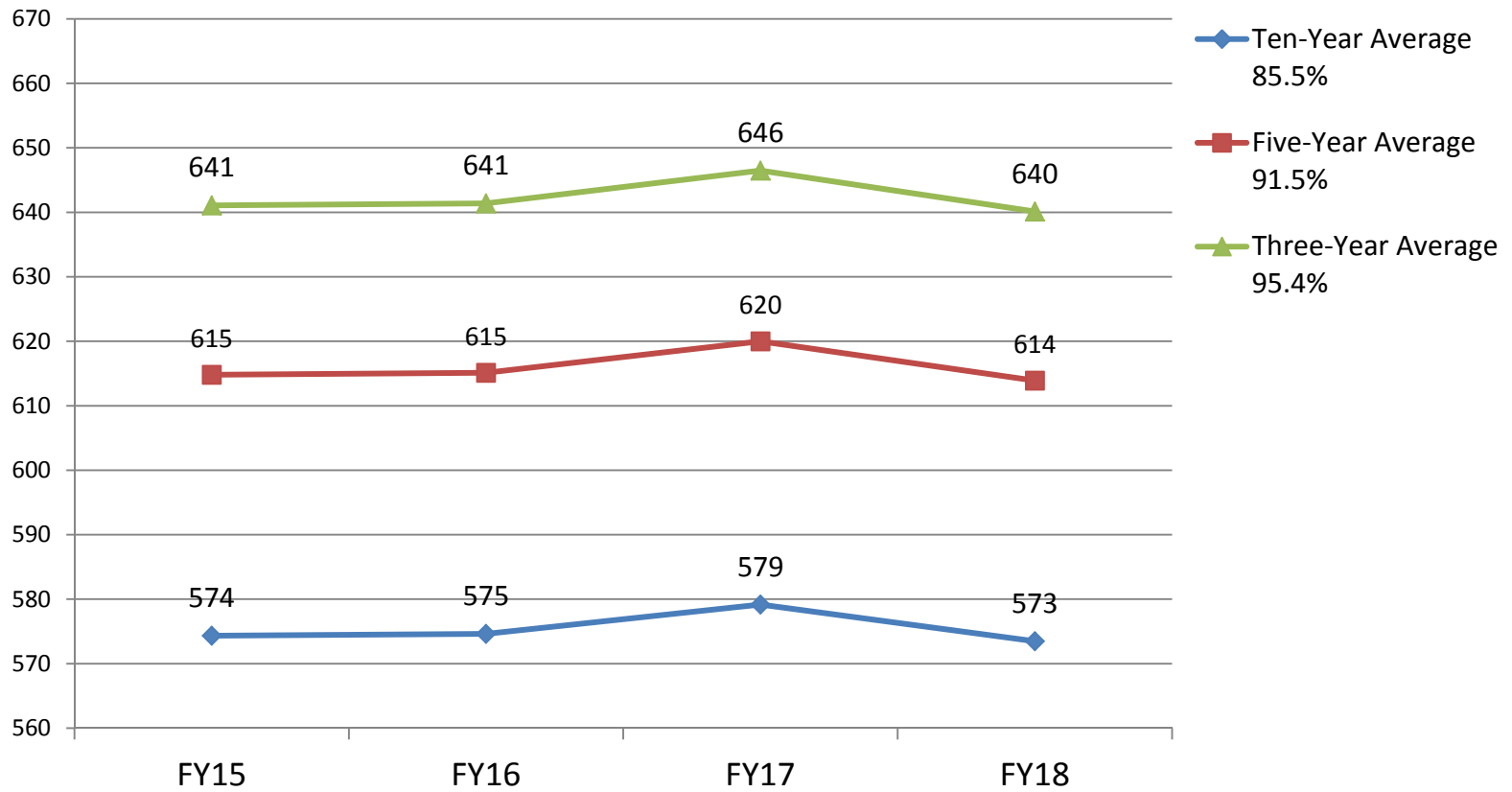
History of K Enrollment Compared to Births (Adjusted for September 1 Eligibility)

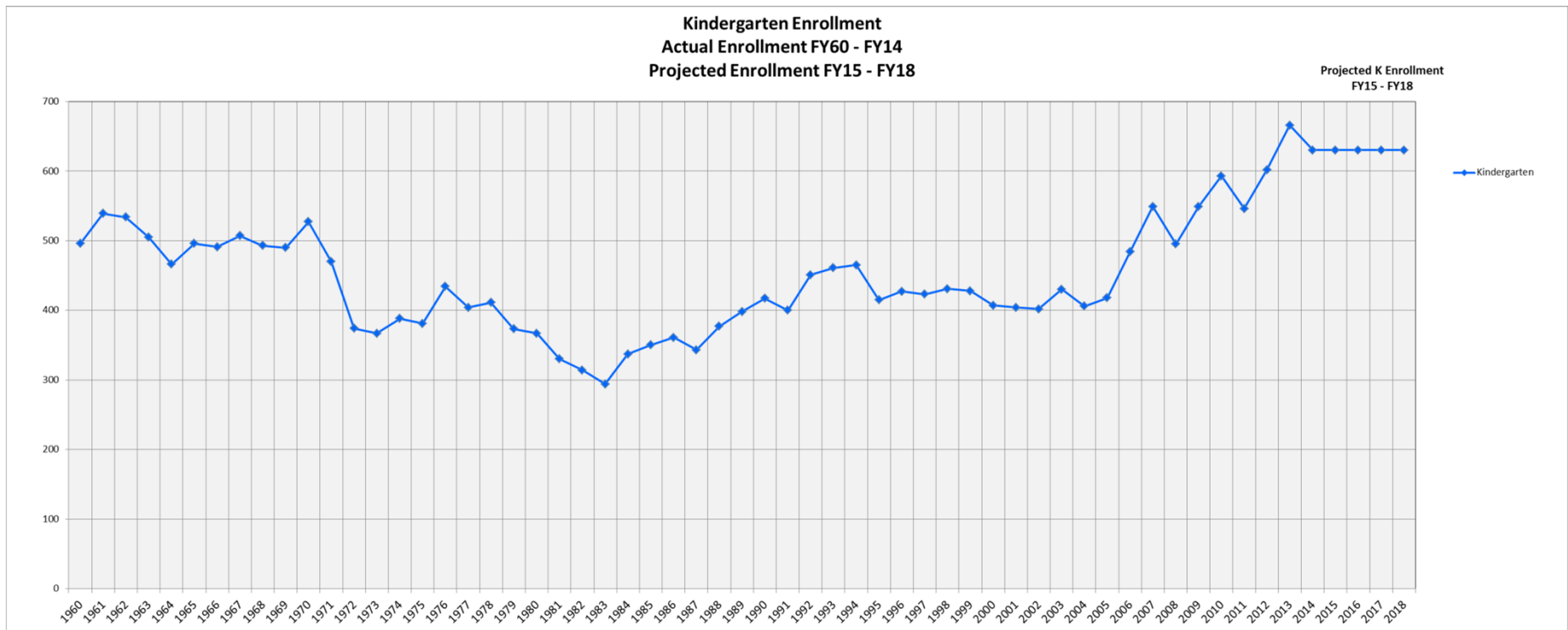


* Dates reflect September of Calendar year



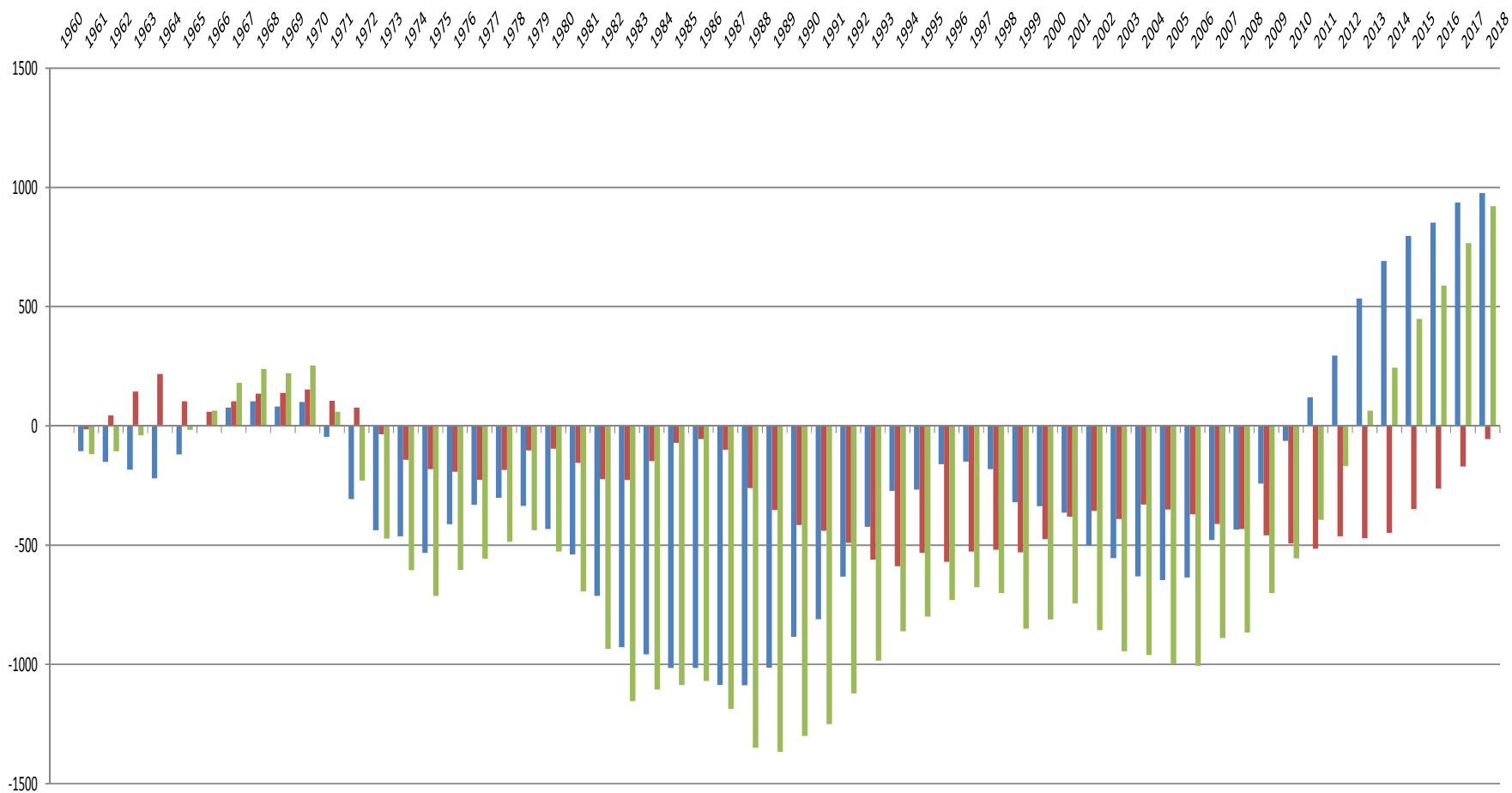
Projected K Enrollment FY15 - FY18 Based on Birth 2009-2012





The Public Schools of Brookline
 Cumulative Enrollment Change 1960 - 2013 Actual
 2014 2018 Projection

Elementary HS Total



Projected Staffing Changes from Enrollment Growth Summary

The Public Schools of Brookline
Enrollment Growth Cost Projections FY15- FY22

Fiscal Year	Regular Education Teacher Enrollment Growth		Special Education and ELL Teachers Growth	Regular Education Support Staff Growth	Special Education Support Staff Growth	Administration Support	Program Enhancement/ Building Support	Projected Annual Growth Total
	K-8 Total	BHS Total						
FY15	\$ 659,750	\$ 376,491	\$ 362,500	\$ 350,963	\$ 132,240	\$ 212,500	\$ 214,750	\$ 2,309,194
FY16	\$ 377,000	\$ 305,263	\$ 245,427	\$ 994,497	\$ 814,320	\$ 480,250	\$ 1,345,172	\$ 4,561,929
FY17	\$ 471,250	\$ 386,667	\$ 222,159	\$ 136,185	\$ 104,728	\$ 263,500	\$ 895,919	\$ 2,480,407
FY18	\$ 282,750	\$ 488,421	\$ 199,753	\$ 136,273	\$ 92,341	\$ 425,000	\$ 385,486	\$ 2,010,024
FY19	\$ 94,250	\$ 824,211	\$ 180,071	\$ 121,122	\$ 78,264	\$ 212,500	\$ 125,495	\$ 1,635,912
FY20	\$ 282,750	\$ 15,263	\$ 74,490	\$ 32,770	\$ 36,598	\$ 106,250	\$ 181,501	\$ 729,623
FY21	\$ -	\$ 508,772	\$ 104,541	\$ 67,495	\$ 45,044	\$ -	\$ 180,040	\$ 905,892
FY22	\$ (282,750)	\$ 574,912	\$ 58,403	\$ 50,534	\$ 21,396	\$ 106,250	\$ 209,152	\$ 737,898
	\$ 1,885,000	\$ 3,480,000	\$ 1,447,345	\$ 1,889,840	\$ 1,324,931	\$ 1,806,250	\$ 3,537,514	\$ 15,370,879



The Public Schools of Brookline
Enrollment Growth Cost Projections FY15- FY22

Original "Catch-Up" FY15*

Fiscal Year	Regular Education Teacher Enrollment Growth		Special Education and ELL Teachers Growth	Regular Education Support Staff Growth	Special Education Support Staff Growth	Administration Support	Program Enhancement/ Building Support	Projected Annual Growth Total
	K-8 Total	BHS Total						
FY15	\$ 659,750	\$ 376,491	\$ 252,668	\$ 1,016,048	\$ 861,171	\$ 425,000	\$ 1,079,109	\$ 4,670,237
FTE'S	9.1	5.2	3.5	14.2	12.4	4.0	6.5	

"As Budgeted" FY15**

FY15	\$ 558,000	\$ 312,000	\$ 362,500	\$ 350,963	\$ 132,240	\$ 212,500	\$ 214,750	\$ 2,142,953
FTE'S	9.3	5.2	5.0	4.9	1.9	1.0	0.8	

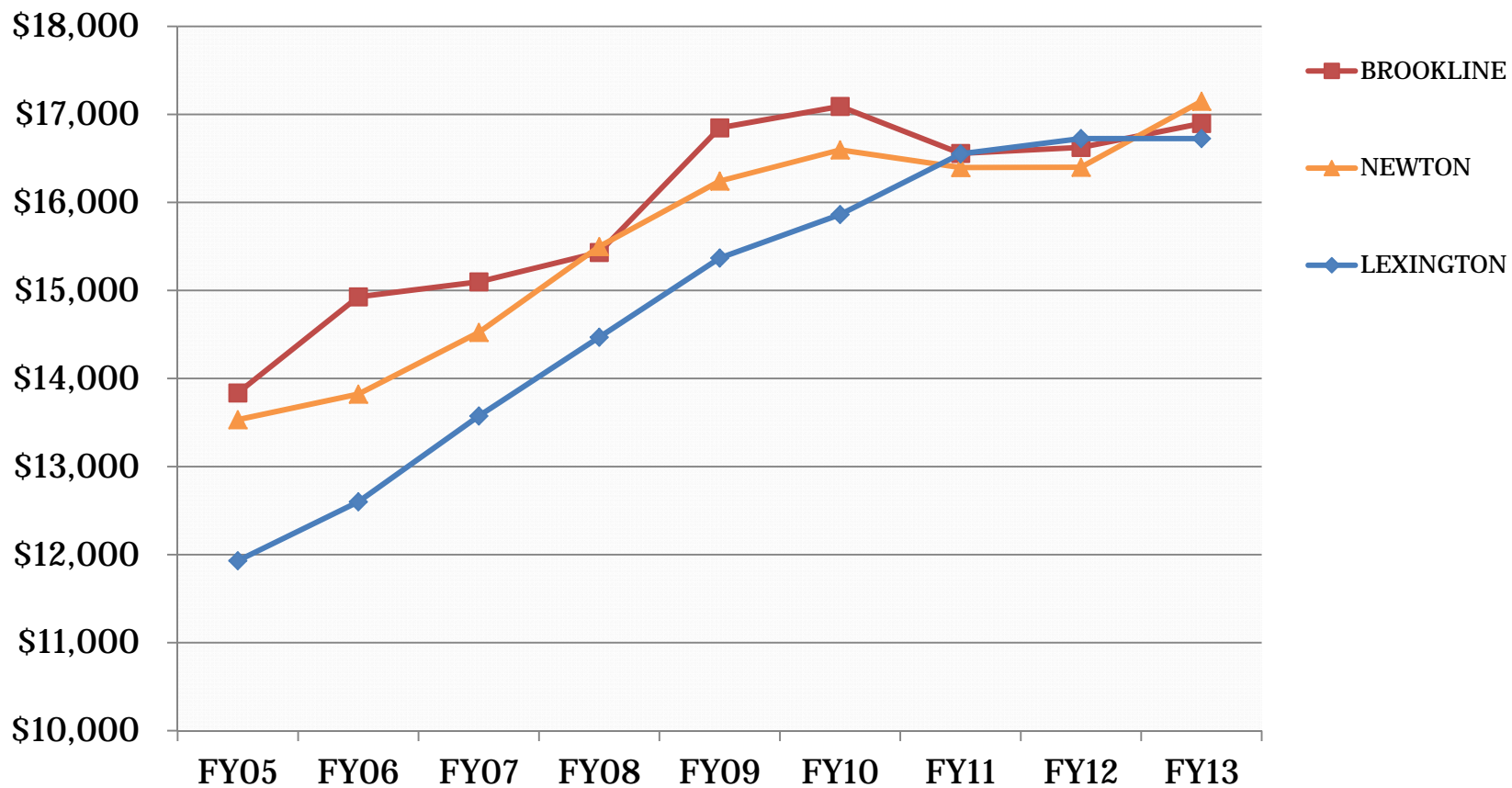
Variance	\$101,750	\$64,491	(\$109,832)	\$665,085	\$728,931	\$212,500	\$864,359	\$2,527,284
FTE's	(0.2)	0.0	(1.5)	9.3	10.5	3.0	5.7	

* Includes Benefits

**Excludes Benefits



FY05 - FY13 Per Pupil Expenditures



Projected Staffing Changes from Enrollment Growth in Regular Education

Enrollment Growth Regular Education			
Fiscal Year	K-8 Section TOTAL	BHS Teacher TOTAL	TOTAL
FY14	247	126.5	
FY15	254	131.6	
FY16	258	135.9	
FY17	263	141.2	
FY18	266	147.9	
FY19	267	159.3	
FY20	270	159.5	
FY21	270	166.5	
FY22	267	174.5	



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

Annual Cost Growth Regular Education Teachers			
Fiscal Year	K-8 Teacher TOTAL	BHS Teacher TOTAL	ANNUAL TOTAL
FY15	\$659,750	\$376,491	\$ 1,036,241
FY16	\$377,000	\$305,263	\$ 682,263
FY17	\$471,250	\$386,667	\$ 857,917
FY18	\$282,750	\$488,421	\$ 771,171
FY19	\$94,250	\$824,211	\$ 918,461
FY20	\$282,750	\$15,263	\$ 298,013
FY21	\$0	\$508,772	\$ 508,772
FY22	(\$282,750)	\$574,912	\$ 292,162

TOTAL	\$ 1,885,000	\$ 3,480,000	\$ 5,365,000
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Projected Staffing Changes from Enrollment Growth in Special Education and ELL

Special Education and ELL Teachers FTE's					
Fiscal Year	K-8 Special Education Teachers	K-8 ELL Teachers	BHS Special Education Teachers	BHS ELL Teachers	K-8 Special Education, BHS Special Education and ELL Teachers Total
FY14	62.4	19.7	29.0	2.65	113.8
FY15	66.4	19.7	30.0	2.65	118.8
FY16	67.5	20.6	31.2	2.80	122.1
FY17	68.8	21.0	32.4	2.91	125.2
FY18	69.7	21.3	34.0	3.05	128.0
FY19	69.4	21.2	36.6	3.29	130.4
FY20	70.1	21.4	36.6	3.30	131.5
FY21	69.9	21.3	38.2	3.44	132.9
FY22	69.0	21.1	40.1	3.61	133.7



Projected Staffing Changes from Enrollment Growth in Special Education and ELL

Annual Growth					
Fiscal Year	K-8 Special Education Teachers	K-8 ELL Teachers	BHS Special Education Teachers	BHS ELL Teachers	K-8 Special Education, BHS Special Education and ELL Teachers Total
FY15	4.0	0.0	1.0	0.0	5.0
FY16	1.1	0.9	1.2	0.2	3.4
FY17	1.3	0.4	1.2	0.1	3.1
FY18	0.8	0.3	1.5	0.1	2.8
FY19	(0.3)	(0.1)	2.6	0.2	2.5
FY20	0.7	0.2	0.0	0.0	1.0
FY21	(0.2)	(0.1)	1.6	0.1	1.4
FY22	(0.9)	(0.3)	1.8	0.2	0.8
Total Growth	6.6	1.4	11.1	1.0	20.0

Annual Cost Growth					
FY15	\$ 290,000	\$ -	\$ 72,500	\$ -	\$ 362,500
FY16	\$ 82,302	\$ 65,250	\$ 87,000	\$ 10,875	\$ 245,427
FY17	\$ 95,297	\$ 30,086	\$ 88,674	\$ 8,103	\$ 222,159
FY18	\$ 58,911	\$ 18,598	\$ 112,009	\$ 10,235	\$ 199,753
FY19	\$ (19,926)	\$ (6,291)	\$ 189,015	\$ 17,272	\$ 180,071
FY20	\$ 53,713	\$ 16,957	\$ 3,500	\$ 320	\$ 74,490
FY21	\$ (17,327)	\$ (5,470)	\$ 116,676	\$ 10,662	\$ 104,541
FY22	\$ (64,975)	\$ (20,513)	\$ 131,844	\$ 12,048	\$ 58,403
Total Eight Year Growth					\$ 1,447,345



Projected Staffing Changes from Enrollment Growth in Regular Education Support

Regular Education Support Staff FTE's							
Fiscal Year	EWL	Nurse	Psych.	Guidance K-8	Guidance BHS	Social Workers BHS	Total
		500	500	350	195	600	
FY14	14.6	11	9	12.2	8.0	3.0	57.8
FY15	15.3	12.2	10.5	13.7	8.0	3.0	62.7
FY16	17.5	14.8	14.8	15.6	9.9	4.0	76.6
FY17	17.6	15.2	15.2	15.9	10.3	4.4	78.5
FY18	18	15.5	15.5	16.1	10.8	4.5	80.4
FY19	18.1	15.8	15.8	16.0	11.6	4.8	82.1
FY20	18.1	15.9	15.9	16.2	11.7	4.8	82.5
FY21	18.1	16.1	16.1	16.2	12.2	5.0	83.5
FY22	18.1	16.1	16.1	15.9	12.7	5.1	84.2
Total Growth							26.4



Projected Staffing Changes from Enrollment Growth in Regular Education Support

Annual Growth							
Fiscal Year	EWL	Nurse	Psych.	Guidance K-8	Guidance BHS	Social Workers BHS	Total
FY15	0.7	1.2	1.5	1.5	0.0	0.0	4.9
FY16	2.2	2.6	4.3	1.9	1.9	1.0	13.9
FY17	0.1	0.4	0.4	0.3	0.4	0.4	1.9
FY18	0.4	0.3	0.3	0.2	0.5	0.2	1.9
FY19	0.1	0.3	0.3	(0.1)	0.8	0.3	1.7
FY20	0.0	0.1	0.1	0.2	0.0	0.0	0.5
FY21	0.0	0.2	0.2	(0.1)	0.5	0.2	0.9
FY22	0.0	0.1	0.1	(0.2)	0.6	0.2	0.7
Total Growth	3.5	5.1	7.1	3.7	4.7	2.1	26.4

Annual Cost Growth							
FY15	\$ 50,137	\$ 85,950	\$ 107,438	\$ 107,438	\$ -	\$ -	\$ 350,963
FY16	\$ 157,575	\$ 185,079	\$ 306,842	\$ 135,269	\$ 138,108	\$ 71,625	\$ 994,497
FY17	\$ 7,163	\$ 26,645	\$ 26,645	\$ 22,511	\$ 27,915	\$ 25,308	\$ 136,185
FY18	\$ 28,650	\$ 23,493	\$ 23,493	\$ 13,916	\$ 35,262	\$ 11,460	\$ 136,273
FY19	\$ 7,163	\$ 19,912	\$ 19,912	\$ (4,707)	\$ 59,504	\$ 19,339	\$ 121,122
FY20	\$ -	\$ 9,311	\$ 9,311	\$ 12,688	\$ 1,102	\$ 358	\$ 32,770
FY21	\$ -	\$ 11,460	\$ 11,460	\$ (4,093)	\$ 36,731	\$ 11,938	\$ 67,495
FY22	\$ -	\$ 5,444	\$ 5,444	\$ (15,348)	\$ 41,506	\$ 13,489	\$ 50,534
Total Eight Year Growth							\$ 1,889,840



Projected Staffing Changes from Enrollment Growth in Special Education Support

Special Education Support Staff FTE's				
Fiscal Year	OT/PT/ Speech/BCBA	ETF	Grand Total	
FY14	34.3	11.9	46.2	
FY15	36.2	11.9	48.1	
FY16	47.3	12.5	59.8	
FY17	48.5	12.8	61.3	
FY18	49.5	13.1	62.6	
FY19	50.4	13.3	63.8	
FY20	50.8	13.4	64.3	
FY21	51.4	13.6	64.9	
FY22	51.6	13.6	65.2	
Total Growth		17.3	1.7	19.0



Projected Staffing Changes from Enrollment Growth in Special Education Support

Annual Growth			
Fiscal Year	OT/PT/ Speech/BCBA	ETF	Grand Total
FY15	1.9	0.0	1.9
FY16	11.1	0.6	11.7
FY17	1.2	0.3	1.5
FY18	1.0	0.3	1.3
FY19	0.9	0.2	1.1
FY20	0.4	0.1	0.5
FY21	0.5	0.1	0.6
FY22	0.2	0.1	0.3
Total Annual Growth	17.3	1.7	19.0

Annual Cost Growth			
FY15	\$ 132,240	\$ -	\$ 132,240
FY16	\$ 772,560	\$ 41,760	\$ 814,320
FY17	\$ 82,836	\$ 21,891	\$ 104,728
FY18	\$ 73,039	\$ 19,302	\$ 92,341
FY19	\$ 61,905	\$ 16,360	\$ 78,264
FY20	\$ 28,948	\$ 7,650	\$ 36,598
FY21	\$ 35,629	\$ 9,416	\$ 45,044
FY22	\$ 16,924	\$ 4,472	\$ 21,396
Total Eight Year Growth	\$ 1,204,080	\$ 120,851	\$ 1,324,931



Projected Staffing Changes from Enrollment Growth in Administration Support

Administration Support				
Fiscal Year	Central	School Based		Grand Total
		K-8 Elementary	BHS	
FY14	17.72	17.7	6.53	41.95
FY15	18.72	18.7	6.53	43.95
FY16	20.72	19.7	8.05	48.47
FY17	21.72	20.7	8.53	50.95
FY18	22.72	21.7	10.53	54.95
FY19	22.72	22.7	11.53	56.95
FY20	22.72	22.7	12.53	57.95
FY21	22.72	22.7	12.53	57.95
FY22	22.72	22.7	13.53	58.95
Total Growth	5	5	7	17



Projected Staffing Changes from Enrollment Growth in Administration Support

Annual Growth				
FY15	1.0	1.0	0.0	2.0
FY16	2.0	1.0	1.5	4.5
FY17	1.0	1.0	0.5	2.5
FY18	1.0	1.0	2.0	4.0
FY19	0.0	1.0	1.0	2.0
FY20	0.0	0.0	1.0	1.0
FY21	0.0	0.0	0.0	0.0
FY22	0.0	0.0	1.0	1.0
Total Annual Growth	5	5	7	17

Annual Cost Growth				
FY15	\$ 106,250	\$ 106,250	\$ -	\$ 212,500
FY16	\$ 212,500	\$ 106,250	\$ 161,500	\$ 480,250
FY17	\$ 106,250	\$ 106,250	\$ 51,000	\$ 263,500
FY18	\$ 106,250	\$ 106,250	\$ 212,500	\$ 425,000
FY19	\$ -	\$ 106,250	\$ 106,250	\$ 212,500
FY20	\$ -	\$ -	\$ 106,250	\$ 106,250
FY21	\$ -	\$ -	\$ -	\$ -
FY22	\$ -	\$ -	\$ 106,250	\$ 106,250
Total Eight-Year Growth	\$ 531,250	\$ 531,250	\$ 743,750	\$ 1,806,250



Projected Staffing Changes from Enrollment Growth in Program and Building Support

Program and Building Support Growth										
Fiscal Year	Steps to Success	ECS	Literacy		Math	Second Grade Para's	Professional Learning/Innovation	Custodial/R&M	Supplies	Grand Total
			Staff	Contract						
FY14	5	4.25	20.9	\$ 99,000	12.20	0.0	\$ -	\$ 492,000	\$ 1,678,592	42.35
FY15	5	4.25	21.5	\$ 144,250	12.40	0.0	\$ -	\$ 492,000	\$ 1,790,092	43.15
FY16	6	5.65	24.8	\$ 269,000	14.90	6.8	\$ 220,000	\$ 572,000	\$ 1,938,774	58.10
FY17	6	5.65	28.3	\$ 173,000	18.00	13.5	\$ 242,000	\$ 612,000	\$ 2,035,713	71.45
FY18	7	5.65	29.5	\$ 78,000	20.00	13.5	\$ 266,200	\$ 662,000	\$ 2,137,498	75.65
FY19	7	5.65	29.5	\$ -	20.00	13.5	\$ 292,820	\$ 732,000	\$ 2,244,373	75.65
FY20	7	5.65	29.5	\$ -	20.00	13.5	\$ 322,102	\$ 772,000	\$ 2,356,592	75.65
FY21	7	5.65	29.5	\$ -	20.00	13.5	\$ 354,312	\$ 802,000	\$ 2,474,422	75.65
FY22	7	5.65	29.5	\$ -	20.00	13.5	\$ 389,743	\$ 852,000	\$ 2,598,143	75.65
Total Growth		2.00	1.40	8.60		7.80	13.5			33.304



Projected Staffing Changes from Enrollment Growth in Program and Building Support

Annual Growth										
FY15	0	0	0.6	\$ 45,250	0.2	0	\$ -	\$ -	\$ 111,500	0.80
FY16	1	1.4	3.3	\$ 124,750	2.5	6.752	\$ 220,000	\$ 80,000	\$ 148,682	14.95
FY17	0	0	3.5	\$ (96,000)	3.1	6.752	\$ 22,000	\$ 40,000	\$ 96,939	13.35
FY18	1	0	1.2	\$ (95,000)	2	0	\$ 24,200	\$ 50,000	\$ 101,786	4.20
FY19	0	0	0.0	\$ (78,000)	0	0	\$ 26,620	\$ 70,000	\$ 106,875	0.00
FY20	0	0	0.0	\$ -	0	0	\$ 29,282	\$ 40,000	\$ 112,219	0.00
FY21	0	0	0.0	\$ -	0	0	\$ 32,210	\$ 30,000	\$ 117,830	0.00
FY22	0	0	0.0	\$ -	0	0	\$ 35,431	\$ 50,000	\$ 123,721	0.00
Total Annual Growth	2	1.40	8.60	\$ (99,000)	7.8	13.50	\$ 389,743	\$ 360,000	\$ 919,551	33.3
Annual Cost Growth										
FY15	\$ -	\$ -	\$ 43,500	\$ 45,250	\$ 14,500	\$ -	\$ -	\$ -	\$ 111,500	\$ 214,750
FY16	\$ 72,500	\$ 101,500	\$ 239,250	\$ 124,750	\$ 181,250	\$ 177,240	\$ 220,000	\$ 80,000	\$ 148,682	\$ 1,345,172
FY17	\$ -	\$ -	\$ 253,750	\$ (96,000)	\$ 224,750	\$ 354,480	\$ 22,000	\$ 40,000	\$ 96,939	\$ 895,919
FY18	\$ 72,500	\$ -	\$ 87,000	\$ (95,000)	\$ 145,000	\$ -	\$ 24,200	\$ 50,000	\$ 101,786	\$ 385,486
FY19	\$ -	\$ -	\$ -	\$ (78,000)	\$ -	\$ -	\$ 26,620	\$ 70,000	\$ 106,875	\$ 125,495
FY20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,282	\$ 40,000	\$ 112,219	\$ 181,501
FY21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,210	\$ 30,000	\$ 117,830	\$ 180,040
FY22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,431	\$ 50,000	\$ 123,721	\$ 209,152
Total Eight Year Cost Growth	\$ 145,000	\$ 101,500	\$ 623,500	\$ (99,000)	\$ 603,369	\$ 531,720	\$ 389,743	\$ 360,000	\$ 919,551	\$ 3,537,514

