



The Public Schools of Brookline
The Superintendent's Recommended
FY16 Budget

Table of Contents

**The Public Schools of Brookline
Table of Contents**

A. Superintendent's Message:	5	-	24			
B. Charts and Graphs:						
Summary Charts:	25	-	28			
Staffing Charts:	29	-	38			
Enrollment Charts:	39	-	46			
C. General Fund Budget Summary:						
FY15 Budget to FY16 Budget:	47	-	55			
FY15 Forecast to FY16 Budget:	55	-	62			
FY15 / FY16 Dept. Summary:	63	-	66			
D. General Fund Budget Detail:						
Administration:	68	-	71	Literacy Specialists:	146	- 149
Athletics:	88	-	91	Mathematics:	128	- 131
BHS Program Support:	176	-	179	Medical Services:	96	- 99
Building Services:	184	-	186	Performing Arts:	132	- 135
Career & Technology Ed.:	162	-	165	Physical Education:	136	- 139
Education Tech. and Info. Science:	84	-	87	Psychological Services:	92	- 95
Elementary:	170	-	175	School-Within-A-School:	108	- 111
English/Language Arts:	124	-	127	Science:	154	- 157
English Language Learners:	116	-	119	Social Studies:	158	- 161
General Instruction:	180	-	183	Special Education:	140	- 145
Guidance:	104	-	107	Student Body Activities:	80	- 83
Health Education:	150	-	153	Supervision:	72	- 75
Information Technology Services:	100	-	103	Transportation:	76	- 79
Kindergarten:	166	-	169	Visual Arts:	120	- 123
				World Language:	112	- 115

The Public Schools of Brookline
Table of Contents Continued

E. Special Funds Budget Summary:	187	-	200
---	-----	---	-----

F. Special Funds Budget Detail:

Academic Support Services - Sch. Yr.:	256	-	259	METCO:	222	-	225
Adult Education Revolving Fund:	274	-	279	Occupational Education:	216	-	219
Athletics Revolving Fund:	286	-	289	School Buildings Revolving Fund:	280	-	281
Brookline Education Foundation:	210	-	211	School Restaurant Revolving Fund:	290	-	291
Circuit Breaker:	260	-	261	Special Education IDEA Federal Grant:	230	-	233
Dept. of Food Services Revolving Fund:	282	-	285	Special Education Prof. Dev. and Training:	238		239
EEC - Coord. Family & Cmty. Engmt. Grant:	262	-	265	Steps to Success:	298	-	300
EEC - Inclusive Preschools Grant:	266	-	269	Summer School Revolving Fund:	292	-	295
Early Childhood - Special Education:	234	-	237	TATF:	220	-	221
Early Childhood - Revolving Fund:	270	-	273	Title I:	202	-	205
Enhanced School Health:	244	-	247	Title II Improving Educator Quality:	252	-	255
Grants Administration:	206	-	209	Title III Eng. Language Acquisition:	226	-	229
Grants Match:	212	-	215	Tuition Revolving Fund:	296	-	297
Kindergarten Enhancement:	240	-	243	21st Century Fund:	248	-	251

G. Education Finance:

FY16 Sch. Comm. Directives:	301	-	314	Repair & Maint. To School Bldgs.:	329	-	333
Historical Net School Spending:	315	-	316	Employee Benefits:	334	-	346
Town in Support of Schools:	317	-	320				
Historical Per Pupil Spending:	321	-	322				
Revolving Fund Balance Sheet:	323	-	328				

**The Public Schools of Brookline
Superintendent's FY16 Recommended Budget**

School Committee Members:

Susan Wolf Ditzkoff, Chairman

Barbara Scotto, Vice Chairman

P.H. Benjamin Chang

Helen Charlupski

Michael Glover

Dr. Lisa Jackson

Beth Jackson Stram

David Pollak

Rebecca Stone

Superintendent of Schools

Dr. William H. Lupini

**Deputy Superintendent
for Teaching and Learning**

Dr. Jennifer Fischer-Mueller

**Deputy Superintendent
for Administration & Finance**

Peter C. Rowe

**Assistant Superintendent
for Student Services**

Dr. Karen Shmukler

**Assistant Superintendent
for Human Resources**

Dr. Angela Allen

**Director of
Administrative Services**

Michael D'Onofrio

Superintendent's Message

INTRODUCTION

Budgets are the method by which leaders communicate priorities and implement the mission, vision and goals of an organization. For the past many years, meeting our goals has run up against another price of success, and that is enrollment growth. Our elementary population has grown by 38% since FY2006. Against these increases, growth of revenues in real dollars has been constrained by the great recession and the fixed nature of Proposition 2½. Because of the revenue reductions and system growth, and our decision to invest foremost in classroom teachers as enrollments grew, we have fallen short of meeting long-term goals in several areas.

We are fortunate to have made some progress toward our vision. Through a combination of strong support from the Town/School Partnership and Town Meeting, the help of our strong community partners, strategic investments we have made in improving programs to bring down costs and improve services in Special Education, imposition of difficult cuts in music and libraries, the undesirable use of one-time funds, and the School Committee's deferred action on growth in other areas (such as central office functions and educational technology), we have inched forward. With enrollments continuing to rise, however, we have exhausted those budget-shaving measures. This year, Brookline citizens were asked to increase the Town's property tax levy beyond the 2.5% limitation imposed by Proposition 2 1/2, a commitment of financial resources without which the majority of goals laid out in this message would not have been realized.

Our FY2016 budget is built on revenues available through the successful override vote on Tuesday, May 5, 2015. We appreciate the support that Brookline voters have provided through this ballot question. This recommended budget puts critical resources toward our commitment to containing class sizes and toward realizing an equitable technology plan throughout our schools; it provides all our students with support for meaningful learning whatever level of challenge they need. This budget is faithful to our vision and priorities.

Moreover, this spending plan adheres to our mission "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." We seek to provide the people, programs, and school buildings that support energized teaching and engaged learning and that promote innovation in all aspects of the school experience.

BUDGET MESSAGE

The Public Schools of Brookline (PSB) are guided by five Core Values:

- High Achievement for All. This drives investment in smaller class sizes, investment in quality early education, a commitment to inclusion classrooms, a comprehensive High School curriculum, innovative system-wide initiatives, Program Review, differentiation of instruction for all levels, and investments in contemporary educational technology.
- Excellence in Teaching. This drives investment in professional development, faculty mentoring programs, the materials fee program and staff children's center to attract and retain the best educators, meaningful Educator Evaluation, and professional collaboration time. Instructional

coaching is the foundation of our ongoing job-embedded professional learning, in the form of literacy coaches, math specialists, Educational Technology Specialists, Enrichment and Challenge Support teachers, and librarians.

- Collaboration. This drives vital partnerships such as Extended Day, the Brookline Education Foundation and 21st Century Fund, Brookline Community Foundation, Brookline Mental Health, Wheelock and Lesley Intern Programs, the Brookline Music School, and the China Exchange. In addition, this core value is manifested in the schools by way of Child Study Teams (a collaborative problem-solving model), common planning time, interdisciplinary curriculum, and school-based collaborative study groups.
- Respect for Human Differences. This drives development of programs (e.g., School Within-A-School, Opportunity for Change), celebrations of diversity and cultural proficiency programs, Understanding our Differences (formerly Understanding Disabilities), investments in Social Emotional Learning, Olweus Bullying Prevention, Responsive Classroom (elementary) and Developmental Designs (middle level), Advisory at the High School and middle level, and English Language Learner (ELL) programs.
- Educational Equity. This drives our investment in system-wide Special Education Programs, the African American/Latino Scholars program, the Calculus Project, the Literacy Collaborative, Steps to Success, and Brookline Resilient Youth Team (BRYT). It also drives system-level analysis of progress, ensuring system-wide equity in new programming and resources, and a diverse hiring profile.

Our mission “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,” in turn informs our Strategic Plan. And that Plan provides a framework and road map for our work, with Strategic Goals that inform our budget priorities, and against which we measure our performance:

Goal 1: 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.

Goal 2: 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.

Goal 3: 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.

Goal 4: 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.

Enrollment Growth and its Implications

As is now widely known, unprecedented enrollment growth has resulted in an increase of almost 1,500 students in our elementary schools since FY2006, representing 38% growth. The multiple impacts of that growth have compromised our ability to continue as wide a range of programming at both elementary schools and Brookline High School. Two community-wide processes have documented in detail the challenges and potential solutions to the operating and capital challenges of enrollment growth. The B-SPACE process, which concluded in September 2013, resulted in a candid exchange about public school facilities, the reasons for maintaining preK-8 and 9-12 grade configurations, and the options for expanding our school facilities. Without a viable site for a 9th school, the School Committee voted to pursue a plan of “expand in place,” beginning with renovation and expansion of the Driscoll School. The MSBA’s rejection of Brookline’s Statement of Interest for Driscoll confounded that plan, and drove a new search for other options.

In FY2015, with the help of the Town, we were able to stretch one more year to address key needs in our growing number of classrooms and in special education. We also implemented a pared-down version of Year 1 of a new technology plan to bring the district up to 21st Century standards.

OVERALL BUDGET PICTURE FOR FY2016

Budgets are the method by which leaders communicate priorities and implement the mission, vision and goals of the organization. As Vice President Joe Biden once said, “Don’t tell me what you value, show me your budget, and I’ll tell you what you value.”

Core Priorities

As enrollments began to grow in the mid-2000s, state and local revenues also shrank due to the Great Recession. We committed resources in our budgets following three (3) key principles of educational excellence:

- Invest in great classroom teachers and limit class size. We focused our limited dollars on hiring classroom teachers for our additional sections, and maintaining reasonable class sizes (of up to 22 students in grades K-3 and up to 25 students in grades 4-8), although our average class size across the elementary schools rose by an average of 1.5 students per class.
- Professional learning and rigorous evaluation of the curricular program are critical elements of a successful organization. We continued to invest in program review (a rigorous, inclusive approach to evaluating practice and improving curricula), professional learning around educational objectives and initiatives, and data analysis as the building blocks of continuous improvement.
- Serving Brookline students in Brookline’s Schools is best for our students, families, and community. We steadily invested in special education (e.g., building programs, improving team facilitation, and bolstering administration and supervision), along with regular education services (e.g., literacy instruction, child study teams, and classroom support from paraprofessionals in grades k and 1). In this way, we better serve our students and their families in Brookline in a cost effective manner. This is an outcomes-driven decision that also returns resources to Brookline.

These three principles have served our students and families well during the past few years of constrained budgets. However, investments in these areas cannot compensate for underfunding in others because there are multiple variables necessary to operate a school system at the quality demanded by Brookline. As presented to the Override Study Committee in October 2013 (and referenced in our FY2015 spending plan), we believe

that the following principles must also inform key budgeting and investment for continuous improvement in our practice:

- The pk-8 model is best for Brookline. The pk-8 model facilitates strong connections between school and families, in addition to allowing for the creation of strong, long-term relationships between teachers and students. We are committed to this model, as well as to eventually bringing our pk classes back into our elementary schools. This continues to be a long-term goal as additional classroom space is created during upcoming renovation/addition projects.
- Neighborhood schools build community. Ensuring that our schools are easily accessible for most families is a critical component of our success. Parents choose Brookline in part because of its neighborhood schools, and communities revolve around the schools at their core. Our community chose to create a system where most parents have their children walk to school, rather than spend time in a car or on a bus. We are committed to maintaining our community-based elementary school structure.
- Teachers matter. Supporting our educators and their families is an important aspect of ensuring an outstanding experience for our students. We believe that providing opportunities for quality professional learning, support for the families of our teachers, and competitive salary, benefits, and working conditions are critical elements in guaranteeing that outstanding educators come to and stay in Brookline. The same is true for hiring and retaining outstanding program school leaders who are essential to the success of our system.
- Our diverse student body requires high levels of instructional sophistication and differentiation, and equity across schools and service delivery is key. To meet the needs of each child, the PSB focuses effort on supporting classroom teachers to differentiate instruction for all learners. We target supports efficiently by using quality assessments to drive instruction. This kind of focused response to individual learning styles and needs can only be accomplished in smaller classes. We supplement this classroom approach with programs such as the Calculus Project and Steps to Success, programs that direct resources to particular populations to ensure that all students and families have access to the same high quality instruction, support, and information.
- Quality early education anchors success in school. While space needs for grades K-8 have forced us to move many of our early education classes to rental locations, we remain steadfast in supporting and improving Brookline's outstanding early education program (BEEP). Improvement includes adding classes to meet student and family needs when appropriate, enhancing partnerships with other providers, and ensuring quality classroom spaces, whether rented or in our schools.
- Technology (capacity, access, and classroom use) is essential to high quality educational environments. Equitable access to the contemporary tools of teaching and learning for all teachers and students is no longer discretionary. Appropriate high-tech tools are basic to high quality classrooms and essential teaching tools to prepare students for college and career.
- The METCO Program is part of the fabric of Brookline and its schools. Brookline has been a member of METCO for over 40 years. METCO brings an important element of diversity to our schools and community. It is clear that Boston students benefit from a Brookline education and that our students also derive numerous advantages from this voluntary desegregation as well. METCO brings important racial diversity to our schools and community. Evidence shows both students of color and white students benefit from the mix of experiences and perspectives shared.
- Larger school systems require an adequately staffed central administration. While high rates of demands for information and services are the norm in a vibrant, involved community like Brookline, the administrative needs of a 5,000-student district and an 8,000-student district are not the same. Following recommendations from a commissioned study, we need to ensure that our district administrators can meet the many local, state, and federal requests and mandated requirements, while continuing to provide appropriate levels of service and support to our school-based and program-based administrators and teachers.

Together with our three core priorities, the additional principles above comprise our vision of educational excellence in Brookline. It is a vision currently compromised due to enrollment growth: we have not had the resources in the past many years to maintain high quality in each of these areas. In October 2013, we presented a detailed outline to the School Committee and the Override Study Committee of how many teachers and support staff would be necessary to “catch up” in areas that have been neglected during the years since our enrollment surge began, as well as what will be needed to meet the projected growth yet to come. In addition, we presented a plan first to build capacity to incorporate technology into our classrooms, then to provide equity of access to devices, to purchase teaching and learning tools, administrative tools, and to plan for a future Bring Your Own Device (BYOD) program for students – now a common element in other school districts. These two (2) plans form the basis of the budget plan that follows, with the goal of implementing programs and structures over the coming years that follow the principles and objectives above.

In particular, this FY2016 budget represents an opportunity to provide critical resources to support students, to reaffirm our commitment to smaller class sizes, to realize an exciting, equitable technology plan throughout our schools, to provide all students with exciting, meaningful, relevant learning opportunities, and to continue to improve our special education services in Brookline. With adequate resources, we will be able to do more than inch our way forward, while still being committed to the larger, ongoing conversation about the community’s aspirations, responsible use of resources, and the choices that will be necessary to make our vision, mission, core values and goals a reality.

I have actively consulted with my leadership team, including Senior Staff, Principals, and Coordinators, in formulating the FY2016 plan. In addition, the FY2016 Budget Guidelines and Priorities document, adopted by the School Committee on Thursday, January 22, 2015, provided excellent guidance in this work.

FY2016 RECOMMENDED SPENDING PROPOSAL

Revenue Growth

- Town-School Partnership Allocation. The Partnership, which considers state and local revenue sources, as well as shared expenditures including health insurance and utilities, allocates an increase of \$3.25m to the public schools in the FY2016 plan
- Year 1 Override Revenues. A successful override means that we will receive an additional \$7.7m in tax revenue and \$2.2m in non-tax dollars over a three-year period. Furthermore, the assumption is that we will have \$6.2m of the Override funding available for allocation to spending priorities in FY2016.
- Use of Reserves. While our final budget for FY2015 included \$1.1m of reserves, our year-to-date spending indicates that we will not need to expend in excess of \$580k in FY2015. This proposal seeks to utilize \$300k of these reserves in support of ongoing operational expenditures, representing a reduction of approximately \$280k from FY2015 actual expenditures. This represents a reduction in the use of Reserves by \$725K FY16 Budget to FY15 Budget.
- Circuit Breaker. We are assuming a \$200k reduction in Circuit Breaker reimbursement for Brookline due to decreases in eligible special education

costs. This is the result of reduced out-of-district placements, building of programs and capacity within the system, and excellent work by teachers and administrators. Our funding level for FY2016 is expected to be \$1.55m.

- Building Rental. In FY2015 we implemented initial steps in charging user fees to programs that provide direct services to our student population when using our buildings (e.g., Extended Day, Brookline School Staff Children's Center and Brookline Music School). This FY2016 proposal assumes that we will completely implement those fees, which were discounted at 50% for the initial year, over the entire school year, generating an additional \$75k in revenue in FY2016.

Based on the figures provided above, the total new revenue from the Town Appropriation available to us in formulating the FY2016 spending plan is \$9.4m adjusted for other revenue yielding a total increase for FY16 of \$8.5m.

Spending Priorities

The spending plan does not address all of the elements described in our original model, given the lesser funding levels provided in the ballot question. Furthermore, certain areas and program needs have changed since this original presentation (e.g., kindergarten enrollment from 630 to 650 students). Therefore, this level of funding does not allow us to completely address all of the goals described earlier in this message.

Specifically, these proposals assume an incoming kindergarten class of 650. While budget allocations and prioritization of spending have enabled us to maintain favorable class sizes during our enrollment surge, we have not been able to bring the same level of urgency to classroom supports, including guidance, nurses, materials and supplies, building maintenance, administration and other areas of the program. The plan attempts to bring significant resources to those neglected areas, while still recognizing that we will need to continue to make difficult choices and seek more efficient ways of doing business to meet the goals described in our strategic plan.

Classroom Teachers and Supports (Enrollment)

- Elementary Classroom (k-5) Teachers. We are projecting a need for 3.0 FTE teachers, which represents a cost of \$195k, at the elementary level. Specifically, these positions will be created at Baker, Devotion and Pierce schools. In addition, we will need to create one (1) additional first grade paraprofessional position at a cost of \$22k.
- Middle Level Classroom (Grades 6-8) Teachers. An increase of 2.2 FTE teachers represents the continuation of larger cohorts of students moving into the middle grades in our elementary schools. The positions will be assigned to Baker (1.0 FTE), Heath (.20 FTE), and Lawrence (1.0 FTE) schools at a cost of \$143k.
- Elementary and Middle Level Specialists. Given the projected enrollment growth and classroom needs, this spending plan also projects an increase of 2.9 FTE for specialists who provide valued learning experiences beyond core academic areas in physical education, health performing arts, visual arts, and elementary world language. The cost of these new positions is \$190k.
- Devotion at Old Lincoln. Devotion School 7th and 8th grade students will attend school at "Upper Devotion at Old Lincoln School" in FY2016, with the 5th and 6th grade students joining them at this location when Devotion construction begins in July 2016. In this recommended budget, we have focused on providing the appropriate staffing in FY2016 and phasing for FY2017 in order to ensure a seamless transition. Following is a list

of recommended staffing positions (not including those positions that will be transferred from Devotion School, as well as the Principal hired in FY2015) required to open this new school location:

- Vice Principal (1.0 FTE). This recommended position will assist the Principal with transition of the 5th and 6th grade students to the school in FY2017, support the Principal in the implementation of the academic program, and address the logistics of opening a new school building at this location.
- Building Secretary (1.0 FTE)
- Art Teacher (additional .20 FTE)
- Physical Education Teacher (additional .20 FTE)
- Office Aide (1.0 FTE)
- Northeastern Intern (1.0 FTE)
- Comprehensive Learning Center (CLC) Teacher (additional .30 FTE; located at Devotion K-6)
- Occupational Therapy (additional .20 FTE)
- Nurse (1.0 FTE)
- Guidance Counselor (1.0 FTE)
- Psychologist (additional .50 FTE)
- Librarian and Educational Technology Specialist (1.0 FTE)
- Custodians (2.0 FTE)
- Board Certified Behavior Analyst (additional .20 FTE)
- Travel for English Language Learner (ELL) teacher, Enrichment and Challenge Support (ECS) teacher and Speech/Language Specialist (.30 FTE)
- Professional Development (conferences, workshops, etc.) (\$40k)

The total cost of this additional staffing required to open a new school and ensure an appropriate transition for FY2017 is \$677k.

- Brookline High School Teachers. The second elementary student cohort in our accelerated growth pattern will reach Brookline High School in FY2016. This slight increase in students forewarns of the significant increases that we will see at BHS during the coming years. While we added 5.2 FTE to our high school staffing in FY2015, these recommendations propose an increase of 1.2 FTE. In addition, we are proposing the addition of a .50 FTE college and career position, along with one regular education paraprofessional position, in this spending plan. The total cost of these proposals is \$133k.

Enrollment-Related

- Literacy (k-8). Our elementary literacy initiative is grounded in the work of the Literacy Collaborative, which is primarily a professional development initiative. Teacher capacity is built through the Literacy Coach model. Our theory of action calls for high quality professional learning with a Literacy Coach, translating into the most effective classroom practices that address the needs of our wide range of learners, which will decrease the number of students in need of intervention. One of the intended outcomes is that even with the projected increases in enrollment, there will not be a need to increase FTEs for Literacy Interventionists, because of the highly differentiated instruction in the classroom. The literacy plan for FY2016 is to begin Year 1 Literacy Coaches' training at three schools – Baker, Driscoll, and Heath, while

continuing to advance the work at Lawrence, Lincoln, Pierce and Runkle. In addition, a .20 FTE is needed to advance the middle grade Literacy Coach currently serving Heath and Runkle. Specifically, next year we will add a total of 4.3 FTE at Baker (.80), Devotion (.50), Driscoll (.20), Heath (.50), Lawrence (.70), Lincoln (.20), Pierce (.30) and Runkle (1.10). The total cost of these interventions is \$280k.

- Enrichment and Challenge Support. The Enrichment and Challenge Support (ECS) Program was identified in the FY2015 budget message for elimination. With its restoration to the spending plan, the Program Review Committee was charged with making recommendations that would strengthen the effectiveness of ECS to better ensure challenge, continued growth and meaningful learning for students who demonstrate mastery of concepts and skills, and/or who demonstrate creative thinking and problem solving abilities beyond their peers. The Committee was charged to address the following needs:
 - To personalize learning for students, providing opportunities for meaningful challenge.
 - To create the conditions for students to become invested in their own learning.
 - To support students in acquiring the skills and habits of effective learners.
 - To become fluent in the ways that technology is an important, practical tool for teaching and learning.
 - To broaden the scope of program resources and partnerships in order to move students out into the world, and also bring the world in.The ECS Program Review report contains the recommendations from the Committee's year-plus of collaborative study and review of the research, reflection and discussion. The report provides a Challenge Framework that organizes educators around the needs of students for whom the curriculum is not promoting meaningful learning and demonstrable growth. Some of the Committee's recommendations require an increase of funding for staff (ECS Resource Teachers, the Program Coordinator, and Math Specialists, all outlined in detail below). Other recommendations not related directly to the budget include an expansion of the Child Study Team (CST) model to include students for whom the needed intervention is about ease of learning and need for greater intellectual challenge, not only the struggle to learn and need for supportive intervention. Accompanying the CST model is the need for professional development to enable educators to better understand the possible behaviors and characteristics of children needing more challenge in school. These recommendations, matched with the resources described below, will provide for students who are calling for more and help us see some students who don't yet know for themselves what they can achieve.
- ECS Resource Teachers. The addition of 1.5 FTE will allow for support in the upper grades, as well as more capacity to serve as an instructional coach for teachers as designers of more project-based learning. These FTEs result in a recommended budgetary increase of \$97.5k.
- Enrichment and Challenge Support Administration. The Program Review Committee's recommendation calls for a 1.0 FTE ECS Program Coordinator. The additional .40 FTE will support the additional responsibilities including, for example, creating partnerships with local organizations (e.g., universities), coordinating parent volunteers, procuring the professional learning essentials for ECS resource teachers to serve as coaches of lesson design for experiential learning, and continuously researching ever-emerging strategies for advanced learners available with the tools of technology. The cost of this proposal is \$39k.
- Math Specialists to Support ECS. In addition to the ECS resource teacher additions detailed above, the Program Review committee process also recommended an increase of 1.1 FTE for math specialists to increase their capacity to support extension and acceleration in math. This proposal also includes a .50 FTE for a math resource specialist at Upper Devotion at OLS, for a total of 1.6 FTE. The cost of this staffing is \$104k. Building level staffing allocations are detailed below.

- Math Specialists. Math specialists serve as interventionists and instructional coaches providing job-embedded professional development for classroom teachers. In addition to the increased capacity of math specialists to support students in need of more rigorous mathematics (as described above), we propose increasing math specialists by an additional 2.5 FTE. The total increase (including those to support ECS) is 4.1 FTE and a cost of \$266.5k. Staffing would be allocated as follows: Baker (.60 FTE), Devotion (.40 FTE), Driscoll (.60 FTE), Lawrence (.20 FTE), Lincoln (.40 FTE), Pierce (.50 FTE), Runkle (.60 FTE), and Upper Devotion at OLS (.50 FTE).
- Middle Grades (Advisory). *Development Designs* is the middle grade program within our comprehensive Social Emotional Learning and Bullying Prevention plan. Advisory is a foundational element of *Developmental Designs*. As well, our bullying prevention program (*Olweus*) includes a structure to support ongoing conversations and explicit instruction about behaviors and habits that support a positive school culture (e.g., respect and support of peers). Advisory is Brookline's structure to provide this learning in both the middle grades and high school. At the high school, advisors receive a stipend for the responsibilities of advisory. This budget of \$55k will provide our middle grade teachers with a stipend for the comparable responsibilities.
- Before and After-School Supports. Currently before and after-school programs (not Extended Day) are funded in different ways (e.g., PTOs) and at different levels. The purpose of these funds is to provide system-level support for high quality programs. There are some research-guided practices in place at some schools and with system-level support, we will define common practices to be integrated into every program (e.g., physical movement and work habits and skills of effective learners). We are proposing a budget of \$32k for these programs.
- Professional Learning and Innovation. The school system's Strategic Plan and school-based improvement plans (SIPs) guide professional learning. Our system provides multiple educator learning opportunities during the school year and in the summer. These district-sponsored learning events relate directly to the system's goals. We are targeting additional funds to improve educators' skills to better differentiate, personalize, and individualize learning across the grades and disciplines. The Principals and Headmaster need resources to provide their educators professional learning opportunities tied directly to their school's goals. There is a commitment in this plan for school-specific, administrator-initiated professional learning (\$100k allocated equitably by enrollment). The total proposed funding is \$150k.
- Instructional Supplies. The budget for materials and supplies has been stretched by the demands of increasing enrollments and increased costs. Improved curriculum has also challenged the materials and supplies budgets across all disciplines, primarily in the elementary schools. It is essential that there is easy access to resources serving a variety of different learning levels. Not having differentiated resources penalizes struggling learners and shortchanges those who are ready to extend their knowledge. We are proposing an increase of \$71k to these budgets for FY2016.
- English Language Learner (ELL). Our proposal includes only the addition of .20 FTE supports at Lincoln School and .40 FTE at Pierce School, representing a total cost increase of \$39k.
- Screening and Translation (ELL). As of the 2014–2015 school year, Brookline educates the 22nd largest ELL population in the Commonwealth. In addition, our numbers have grown over each of the past three (3) years. Our proposal includes the addition of 1.0 FTE to conduct initial screening for incoming students, as well as to coordinate translation needs throughout the system. This recommendation represents a total cost increase of \$65k.
- Translation. The increase in our ELL population, as described above, has understandably so, driven up our need for translators. Translators are used so that we can work more effectively with the parents of our ELLs. As well, we are translating more system-wide documents, some as

required by law, others beyond the law to better serve students and families. We are proposing a budget of \$60k to support the translation needs of our students and families.

- African American Latino Scholars Mentoring. Building off the passion and commitment of one 5th grade teacher, Viri Hawkins, we are seeking to take a middle level after school mentoring/academic support program for students of color to scale. The African American Latino Scholars (AALSP) Mentoring program brings BHS Scholars to the elementary schools to work with students in the intermediate and middle grades. The most basic purpose of the program is to introduce the younger students to the AALSP so that they understand this opportunity and are prepared to participate their freshman year. While there are academic goals connected to the program, success is also defined by observations of younger students' excitement being with their mentors and mentors participating in the program for a second year. We know well the value of younger students having role models and the benefits of that relationship for both mentor and mentee. The cost of this program is \$16k.
- Steps to Success. This additional position would allow the Steps to Success program to serve more students across more grades. Currently the program begins at 4th grade. Specific details of the impact of this proposal will be available in the coming months. The cost of this 1.0 FTE is \$60k.
- Early Education Scholarships. The overall financial need for families looking to access our early education programs has grown to over \$250k. We believe in the importance of a quality early education program, particularly for those students who are at-risk because of socio-economic and/or English Language Learner (ELL) status. Our goal is to ensure that our early education programs are available to all students who need them, regardless of the financial status of the family. To that end, we propose that \$100k be made available from the FY2016 budget to support scholarships for students participating in our early education classes.
- Building Repair and Maintenance. These important services are managed for the schools by the Building Department. The school Repair and Maintenance budget for FY2016 is \$1.2m and is carried in the Town budget. The growth of demand for space has continued to stretch the ability to service all school space and it is appropriate to allocate additional funding to this account to allow for elective painting, flooring, carpeting and other important services that would otherwise be unachievable, given the growing costs of annual repetitive service demand (e.g., HVAC service/maintenance, elevator service, plumbing, pest control, etc.). We are requesting an increase of \$100k for these budgets.
- Administration. Our central administration staffing levels have remained largely the same for more than ten years. As noted in my FY2015 message, we are no longer able to sustain the responsibilities of a school system of nearly 8,000 within the capacity built for a district of 5,000, while mandates from state and federal authorities are requiring significant attention. Therefore, realignment and new positions must be considered. While we await the final report from The Collins Center, the consultants identified to make specific recommendations on this topic, we have included two positions within this spending plan. The anticipated cost of these positions is \$250k.
- Administrative Support. The addition of three (3) clerical positions will assist with meeting the demands for data and document management of a growing school system. The cost of this recommendation is \$150k.
- Tuition Reimbursement. Our FY2015 collective bargaining agreement includes a \$6k increase in tuition reimbursement dollars available for teachers who are participating in courses or programs approved by the system. These dollars are an important factor in our plans to ensure that all Brookline educators meet our high standards for skills and performance.

Student Services

- Nurses. Additional nursing support was identified as a key priority in the models presented to the Override Study Committee. This proposal calls for the addition of a .50 FTE position at Baker School and a .40 FTE position for Early Education at a total cost of \$69k. These positions will address enrollment needs, students with complex medical and developmental needs and mandatory IEP-driven needs at the Putterham early education site.
- Guidance. An additional .40 FTE is proposed for Lawrence School to address enrollment and the increased number of students requiring school-based counseling support. The cost of this staffing is \$30k.
- Supportive Learning Center. Schools are facing increasing challenges to meet the needs of students with significant mental health, medical and behavioral issues in the general population, as well as those in special education who require highly specialized services and supports to address current mental health, medical and behavioral crises. The Supportive Learning Center will provide a non-categorical, short-term therapeutic milieu to students experiencing, for example, sudden and traumatic changes in their lives; significant school anxiety and refusal; and post-hospitalization step-down and transition planning/programming. The program will also provide ongoing consultation and support to all schools to ensure that students transition to their regular school setting successfully. Staffing for this program will require 1.0 FTE at a cost of \$70k.
- Response to Intervention (Related Services). All public schools are required to provide robust, multi-tiered systems of support in general education to ensure that student needs are met across learning, social-emotional and behavioral domains. These efforts and interventions are necessary to provide a Response to Intervention (RTI) model and prevent unnecessary referrals to special education, as well as the disproportionate use of special education to serve students with opportunity and educational gaps. The system has not kept pace in this important student services realm with enrollment demands nor with the increasingly complex needs of today's student population. This proposal calls for the addition of 5.0 FTE across our system at a total cost of \$325k.

Special Education

- Elementary Special Education Teachers. Significant increases to staffing in this area are driven by three major factors. First, our system has experienced a significant increase in the number of national and international students who are receiving medical care in Boston. Many of these students have complex developmental and learning needs that require intensive levels of service. Second, both our system-wide programs for Autism (RISE) and for students with language-based learning disabilities continue to grow in student numbers. Lastly, additional staff is required to meet IEP mandatory levels of service delivery in both learning centers and specialized programs. In total, these factors necessitate an increase of 5.0 FTE at a cost of \$325k. Staff would be increased at Baker (1.50 FTE), Devotion (1.0 FTE), Driscoll (1.50 FTE) and Runkle (1.0 FTE).
- High School Special Education Teachers. The increase of 3.4 FTE positions at Brookline High School is driven by the need to meet an increase in students from the elementary schools to the RISE program for students on the Autism spectrum and to the therapeutic and social-emotional support programs. In addition, the growth of our 18-22 year old population has necessitated the addition of a 1.0 FTE Job Development position. This position will work within the Transitions program to develop community-based work opportunities and experiences to maximize student's independence and successful transition to adult life. Specifically, positions are proposed here for the RISE Program (1.0 FTE), Therapeutic Learning Center (.80 FTE), Job Development (1.0 FTE), and Learning Center (.60 FTE) at a total cost of \$221k.
- Assistive Technology. The Individuals with Disabilities Education Act (IDEA) requires that all students with disabilities be considered for assistive technology. This includes specialized devices, services and supports. We are proposing a restructuring of these services to better serve

the growing number of Brookline students requiring assistive technology support, services and consultation. This proposal adds a .50 FTE for augmentative communication – currently a contracted service - and a 1.0 FTE for assistive technology (pk-12), both designed to support students who need assistive technology and alternative modes of communication through technology. Given the offset of a reduction in our current costs of \$49k, the net cost of these two positions is \$56k for FY2016.

- Special Education Administrator (Home Services, Extended School Year and Specialized Programming). We are proposing this new administrative position, designed to oversee our specialized programming system-wide, home services and extended year programming model, in an effort to enhance services, address increased demands, reduce contract and stipend service delivery, and bring additional effectiveness and efficiency to these important functions. The net cost of this new position is \$84k, including an allowance for savings associated with what we presently spend on ESY administration.
- Board Certified Behavior Analyst (BCBA). Increases in the number of students on the autism spectrum who require home services necessitates increases in BCBAs who provide in-home behavioral services and consultation, as well as ensuring mandated continuity and integration between school and home services. We propose adding 1.4 FTE at a cost of \$109k.
- Psychologists/Clinician. Additional psychologist and clinician positions are required to meet the growing and increasingly complex needs of students with mental health and social-emotional disabilities. Specifically, we propose the addition of 3.40 FTE positions at a cost of \$258k. These positions will be deployed at Brookline High School (1.0 FTE), Baker (1.40 FTE), and Pierce (1.0 FTE).
- Related Services. We propose the addition of .60 FTE to our current Speech and Language staffing and .40 FTE to current Occupational Therapy staffing to meet overall case loads and permit the Assistant Superintendent for Student Services to better deploy current staffing to meet student needs. The budget for these items is \$65k.
- Inclusion Support. An additional FTE (.50) is proposed for Lawrence School to provide additional, embedded in-class supports to a range of diverse learners in mainstream classes. The total cost of this proposal is \$32.5k.
- Administration. We propose the addition of a special education administrative role to supervise our Therapeutic Learning Center (TLC) across sites and Supportive Learning Center program, as well as enhance our consultation and support for students with social emotional and mental health needs (pk-8). The net cost of this role, assuming a more efficient use of current staff, would be \$15k.
- Paraprofessionals. We are requesting the addition of two paraprofessional positions at Devotion School and two positions at Brookline High School to support the needs of students in inclusion and specialized settings. This represents an addition of 3.38 FTE at a cost of \$87k.
- Clerical Support. Additional clerical support is required to deal with increasing student loads at Runkle School (.20 FTE) and the home based services program (.40 FTE, creating a full year position). The total cost associated with these increases is \$30k.

Technology

The FY2015 spending plan and Capital Improvement Plan (CIP) include funding designed to:

- begin closing the technology access gap for Brookline educators and students;
- reestablish a four (4) year replacement cycle on all devices in the system;
- establish technology curriculum and assessment tools;
- appropriately budget for student digital content;

- establish ongoing support for administrative tools designed to increase efficiencies; and
- strengthen our network infrastructure.

FY2015 represents the first year of implementation of our multi-year technology plan. One of our major goals in the first two years is to create equity and increase access to devices across all schools. An indicator of progress toward this goal is the reduction in the range of the student to computer ratio across the elementary schools, from 5.18 to 1.38.

	Ratio 6/14	Increased Inventory	Ratio 9/14
Baker	6.42	52	4.38
Devotion	6.25	52	4.0
Driscoll	6.26	52	3.54
Heath	2.9	0	3.0
Lawrence	6.92	52	4.36
Lincoln	7.62	52	4.12
Pierce	8.08	78	3.89
Runkle	4.06	25	3.72
Mean	6.06		3.87
Median	6.33		3.95
<i>Range</i>	5.18		1.38

The overall level of spending proposed for technology in phase two of our overall vision and the FY2016 recommended budget is \$726k, which is consistent with the five (5) year plan that we put forward in 2013.

The overall goal of our technology plan is to create the infrastructure, build instructional capacity, and support innovation for the full integration of technology into teaching, learning, and administration in the Public Schools of Brookline by 2019.

Our larger vision is focused on making our students college and career ready. Specifically, we must implement a more robust plan over the next few years designed to ensure that our students meet multiple objectives including, but not limited to the following:

- Use Technology and Digital Media
 - ✓ Students employ technology thoughtfully to enhance their reading, writing, speaking, listening, and language use.
 - ✓ Students tailor their searches online to acquire useful information efficiently, and they integrate what they learn using technology with what they learn offline.

- ✓ Students are familiar with the strengths and limitations of various technological tools and mediums and can select and use those best suited to their communication goals.
- Other Perspectives and Cultures
 - ✓ Students appreciate that the twenty-first-century classroom and workplace are settings in which people from often widely divergent cultures and who represent diverse experiences and perspectives must learn and work together.
 - ✓ Students actively seek to understand other perspectives and cultures through reading and listening, and they are able to communicate effectively with people of varied backgrounds. They evaluate other points of view critically and constructively.
 - ✓ Through reading great classic and contemporary works of literature representative of a variety of periods, cultures, and worldviews, students can vicariously inhabit worlds and have experiences much different than their own.

Other advances in our first year include:

- Retiring and replacing aged devices to move toward a four-year life cycle.
- Piloting an online adaptive math assessment tool (*iReady*) across the elementary schools as one strategy to create data collection practices and systems of analyses to support the timely turnaround of assessment data necessary to inform instruction.
- Rolling out Google Apps for Education in the middle grades at the beginning of school and recently in grades 4 and 5, providing stronger tools of communication (student to student and student to teacher), with attention to the skills and habits of digital literacy.
- Installing mounted projectors at BHS, providing teachers with reliable and user-friendly tools to display class material (for example: online demonstrations, databases, research, and presentations).
- Creating the district's website with *SchoolWires*, a tool that holds potential for other communication functions.
- Implementing *Registration Gateway*, an online system for standard registration operational processes to improve workflow.
- Advancing educators' skills for designing learning that supports students' engagement in rigorous inquiry and analysis, leading to deep understanding and meaningful learning.

The proposed FY2016 spending plan will allow us to:

- Implement the second phase addressing equity and improving access by leasing new devices (\$200k) and beginning operational support of tablets (\$45k).
- Support the Learning Management System (LMS) at Brookline High School and implement an LMS at the elementary schools. (\$18.7k)
- Continue to build our digital content for students, including the audio and ebook collections, establish new subscription services, and increase software licensing and application support. (\$43.5k)
- Continue to advance data collection practices and systems of analyses to support the timely turnaround of assessment data necessary to inform instruction and for building and district staff to have appropriate access to timely and accurate data with the implementation of a tool to gather current student learning data currently housed independently, including, for example: *iReady* (math); *BAS* (reading); *AAPPL* (elementary world language); and *FitnessGram* (physical education); *Data Dashboard* (a tool that creates a user-friendly display of student learning data for teachers); *SchoolWires* (website and other information functions); adding the Health Module to our current student information management system (X2); and a tool for inventory management. (\$134k)

- Promote inquiry and innovative projects for gaining the maximum benefit of digital learning and the tools of technology. (\$10k)
- Advance the installation of mounted projection (approximately 40) throughout the district. (\$135k)
- Provide the staffing necessary to effectively advance critical areas of the technology plan including a Digital Learning Specialist (for application implementation and support) and Data Manager (for essential and timely analyses of data). (\$140k)

Other Expenditure Issues

- Employee Salary Increases.
 - Collective Bargaining. We enter FY2016 without a collective bargaining agreement in place for any of our employees including our Brookline Educators Union (BEU) groups, although we were able to negotiate a one-year agreement for FY2015. This agreement includes a 2% increase, implemented at mid-year, resulting in a 1% cost for FY2015 and an additional 1% cost for FY2016. This recommended budget scenario includes both that 1% increase and an additional 1% allowance for upcoming collective bargaining, reflecting the trends that we are seeing in like communities. This overall 2% allowance results in a \$1.5m anticipated obligation in FY2016.
 - Steps and Lane Advancement. The substantial number of teacher retirements in the system since 2003 has resulted in a professional staff that is, on average, younger and has less teaching experience. In addition to negotiated salary increases, these newer teachers are more likely to experience additional increases associated with steps (years of experience) and lanes (graduate degrees and credits). As a result, the annual salary costs borne by the district are now significantly more than the published negotiated adjustments. Specifically, this means that we will need to budget \$1.18m for step increases and lane increases in FY2016.

Therefore, the total cost of collective bargaining for FY2016 is estimated at approximately \$2.68m, which will be partially offset by \$500k in savings from anticipated retirements and other staff turnover.
- Outside Placements. We have been able to meet our budget goals for FY2015 by returning students successfully to in-district programs, thereby keeping these private placement costs below our original projections. The FY2016 spending plan assumes continued savings from a number of students who will “age out” of outside placements in the coming months. This factor allows us to project only a \$375k increase to these costs for the coming year.
- Devotion Building Project. The Devotion School is in the process of a significant renovation and addition project that will necessitate moving at least grades 5-8 from the building before and during construction. It is clear that a building principal cannot appropriately lead a large school and manage all of the aspects of this construction endeavor. We propose allocating \$50k for consultant services to act as a liaison between school leadership and the Devotion Building Committee, to design phasing required by the project, and to work closely with the community (both staff and parents) to ensure appropriate communication.
- Grant Contingency. Possible state budget reductions in important grant programs necessitate that we make a provision for revenue reductions from original FY2015 levels. As a result, we will hold a reserve of \$100k for a contingency for these issues.
- General Education Contingency. The spending plan includes \$225k for unanticipated general education obligations during the FY2016 budget year.
- Special Education Contingency. This proposal includes \$100k for unforeseen costs associated with private placements, staffing and/or district programming.

- Benefits (Health Insurance) Contingency. Proposals to add significant numbers of enrollment-related, student services, special education and Devotion at OLS staff, along with unpredictable health insurance rates, could lead to costs beyond those included in our current projections. We have included an additional \$250k contingency in this spending plan to accommodate these potential costs.
- Athletics. Our athletic revolving account has consistently run a shortfall over the past few years, despite increases to student athletic fees. We are proposing a contingency of \$50k to address these issues in FY2016, while we take appropriate steps to address this ongoing concern.

OTHER FACTORS

- Centralization. As recently as FY2015 our building rental, fee processing and student registration functions were decentralized. While this approach may have worked in the smaller system that Brookline once was, it is an inefficient way to provide service to students and families in a district of nearly 8,000 students. We are currently in the process of centralizing these aspects of our operation and hope to realize full implementation in FY2016.
- Parent Center. This proposal is part of our larger vision of providing parents with a one-stop shopping experience for registration, accessing important information regarding our schools and community, and accessing supports (parent courses and training). We hope to be able to advance a full proposal for FY2016, assuming that we are able to secure an appropriate location for these functions.
- Paraprofessionals and Interns. I am very pleased that this budget proposal maintains our commitment to providing paraprofessional and/or intern support to each of our kindergarten and grade one teachers. We believe that our students and teachers have benefited greatly from this strategy, while the system has seen a more focused allocation of paraprofessionals at later grades as a result of employing this strategy with our youngest students.
- Early Education Tuition. This spending plan includes a 3% increase in tuition rates for all of our early education classes that will allow us to cover the increasing costs of these important programs. As noted earlier, our recommended spending plan provides additional funding for student scholarships that will ensure that our programs are available to more students who currently depend on state vouchers, which appear to have been seriously reduced in Governor Baker's FY2016 budget proposal.
- "4+1" at Brookline High School. We currently utilize 14.6 FTE of academic teaching personnel in this High School program at a cost of over \$1m per year. The program is comprised of two (2) major components:
 - Brookline High School Tutorial Program. Tutorial allows teachers in certain academic departments to substitute small group support for their fifth class teaching assignment, while providing approximately 220 students with academic assistance.
 - World Language. This component provides two (2) language teachers with first level courses, which are designed for students who have not had a previous world language experience.

We will be working closely with the Headmaster to determine the sustainability of the "4+1" model in serving a growing high school population.
- Landmark Partnership. Landmark School is a private entity located in Beverly that is recognized as a leader in the field of language-based learning disabilities. The Landmark School Outreach Partnership is a collaboration between the Public Schools of Brookline and Landmark to identify and implement common effective language-based instructional strategies that best support students with learning differences within the classroom. Landmark's approach is well matched to the diverse needs of the student population in Brookline. Their work supports schools and

teachers' efforts to differentiate instruction and to provide and assess appropriate interventions within a tiered instructional model for all students. Landmark's collaboration, coaching and consultation broadens and enhances the instructional practice of Brookline educators with evidence-based practices that improve student outcomes. In FY2016, Landmark will continue to work at Baker School in its last year of the partnership model and will begin work at Pierce School. The collaboration with Landmark also extends to the work of the district's Language-Based (LAHB) program (grades k-12), which provides highly specialized, evidence-based instruction and support for students with language-based learning disabilities

- Brookline Education Foundation (BEF) Support. In addition to their generous teacher and collaborative grants, the BEF supports system grants each year. Because of their efforts, we have been able to roll out *Responsive Classroom* and *Developmental Designs* across the elementary schools. We have been able to be aggressive with our k-8 Literacy initiative, thanks to the BEF's support for training. Finally, the BEF has partnered with the system and the 21st Century Fund to support the Content Reading Initiative at Brookline High School.
- 21st Century Fund. The Fund continues to generously support a number of important initiatives within the high school, including the Content Reading Initiative, the Global Leadership Academy, Drawing for Understanding in Field Science, and Human Math Experience. We sincerely appreciate the efforts of Fund members in supporting innovation at Brookline High School.
- Classroom and Program Relocations. The space challenges for FY2016 and beyond continue to be overwhelming, given the projected continued growth in our enrollment. These student enrollment increases have necessitated continuing changes to program/classroom spaces within school buildings, have forced us to give serious consideration to the feasibility of modular classrooms and rental of spaces, and will continue to result in the relocation of additional early education classrooms to leased sites, outside of the k-12 buildings, over the coming years. Moreover, our continued use of Brookline High School as a site for "non-secondary" classes and programs is of concern because BHS enrollment began to grow in FY2015. Specifically, given that our large student cohorts will begin to impact space availability at the high school over the next few years, we are committed to implementing a plan to accommodate the needs of the high school and the needs of programs currently located within the high school (e.g., early education, adult and community education) as soon as possible.

EFFICIENCIES

It is important to note that the School Department has achieved over \$1.5m in efficiencies over the past decade, many in partnership with town officials. Each of these changes represents a modification in the way that the schools deliver services. They were not all easy or obvious. All have required the cooperation and ingenuity of our employees, some were enabled by improvements in technology and economies of scale, and some represent sacrifices in service to our clients – the people of the Town. Most importantly, each of these modifications has allowed us to divert scarce dollars to enrollment growth and the associated factors and needs.

The following sections detail three significant efficiencies that have improved performance within the schools, while allowing dollars to be spent on enrollment growth and our classrooms:

- Home Services. In FY2013 the system moved from a contracted service model to an in-district model for the delivery of mandated home services for students on the autism spectrum. In FY2012 Brookline was faced with a challenge presented by a small but complex group of students whose families were dissatisfied with the services provided by their respective private agency – specifically, these families were concerned about the lack of continuity and integration between school and home services, the high level of staff turnover, and the lack of deep expertise of line staff. Instead of re-contracting these services to a different private agency, the system nimbly embarked on a small pilot project and developed the capacity to provide these services in-house. Data from the pilot study was very positive along all metrics – student outcomes, high level of service provision and expertise, and family satisfaction. The decision to move to in-home services was primarily an outcome-driven decision – that is, better services and better outcomes for students. The financial metrics from the pilot study were also compelling. The in-home pilot model provided better services with better outcomes and with significant cost savings. In FY2013, the change from a contracted model of home services to an in-district model was made in full. This provided savings of \$600k to the schools. Again, most importantly the new model provided a higher quality service, responsive to the needs of students and families, that is also fiscally responsible.
- Custodial Services. In FY2007 and FY2008 the school department expanded our mix of in-house custodial staff and contracted services by replacing seven in-house positions with contract custodial services. This action yielded both budget relief and an improved management model in the larger schools. We continue to have a commitment to a minimum of two in-house custodial staff per building to ensure continuous coverage throughout operating hours. Specifically, this strategy has led to both short-term savings in the annual operating budget and long-term savings in future and current benefit costs.
- Transportation. Through efficient routing of big yellow buses, the school department reduced one vehicle and one bus monitor in FY2005 and again in FY2007, thereby reducing the fleet from six daily routed vehicles to four. At FY2015 unit prices, this action has resulted in a savings of \$65k per vehicle per year.

CONCLUSION

The FY2016 spending plan for The Public Schools of Brookline represent our effort to continue a strong educational agenda during a period of unprecedented enrollment growth.

As always, our plan is focused on our Vision, Mission, and Core Values, along with the long-established priorities and policy drivers of this 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.
- 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.

Thank you to Brookline voters for their approval of the \$7.7m override question on Tuesday, May 5, 2015. We are committed to utilizing these funds to provide an outstanding public education for all Brookline students and to ensuring a high degree of accountability and transparency to this community in the implementation and documentation of our efforts.

Summary Charts

FY16 Recommended Budget

FY16 All Funds Budget Summary

	FY14	FY15	FY16	FY15 - FY16 % Change
<u>General Fund</u>				
Appropriation:	\$ 82,780,770	\$ 86,842,576	\$ 96,290,380	10.88 %
Tuitions and Fees:	\$ 623,744	\$ 675,744	\$ 675,744	(0.00)%
Facility Rental:	\$ 30,000	\$ 150,000	\$ 225,000	50.00 %
Circuit Breaker:	\$ 1,902,739	\$ 1,756,509	\$ 1,556,509	(11.39)%
Revolving Fund Reimbursement:	\$ 150,680	\$ 150,680	\$ 150,680	0.00 %
Other Revenue:	\$ 650,000	\$ 1,083,780	\$ 358,680	(66.90)%
Total:	\$ 86,137,934	\$ 90,659,289	\$ 99,256,993	9.48 %
<u>Special Funds</u>				
Grant Funds:	\$ 5,633,881	\$ 5,730,052	\$ 5,694,447	(0.62)%
Revolving Funds:	\$ 6,574,700	\$ 7,229,342	\$ 7,378,574	2.06 %
Total:	\$ 12,208,581	\$ 12,959,394	\$ 13,073,020	0.88 %
Total All Funds:	\$ 98,346,515	\$ 103,618,683	\$ 112,330,013	8.41 %

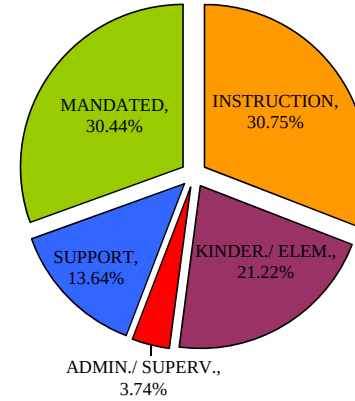
The Public Schools of Brookline
Superintendent's FY16 Recommended Budget: General Fund

FY14 - FY16 BUDGET BY EXPENSE / REVENUE BY SOURCE

GENERAL FUND TOTAL SCHOOL:	FY13/14 ACTUAL	% OF TOTAL	FY14/15 FORECAST	% OF TOTAL	FY15/16 PROP. BUDGET	% OF TOTAL
EXPENSE TYPE:						
Personnel:	\$73,120,179	84.89%	\$77,528,870	85.52%	\$84,556,064	85.19%
Services:	\$9,402,763	10.92%	\$8,973,989	9.90%	\$9,493,643	9.56%
Supplies:	\$2,139,490	2.48%	\$2,081,887	2.30%	\$2,265,338	2.28%
Other:	\$348,819	0.40%	\$606,752	0.67%	\$1,626,557	1.64%
Equipment:	\$616,358	0.72%	\$942,690	1.04%	\$1,315,391	1.33%
Surplus/(Deficiency):	\$510,326	0.59%	\$525,102	0.58%	\$0	0.00%
TOTAL EXPENSES:	\$86,137,934	100.00%	\$90,659,289	100.00%	\$99,256,993	100.00%

GENERAL FUND TOTAL SCHOOL:	FY13/14 ACTUAL	% CHANGE	FY14/15 BUDGET	% CHANGE	FY15/16 PROP. BUDGET	% CHANGE
REVENUE SOURCE:						
General Fund:	\$82,780,770	9.81%	\$86,842,576	4.91%	\$96,290,380	10.88%
Tuitions and Fees	\$623,744	33.49%	\$675,744	8.34%	\$675,744	0.00%
Facility Rental	\$30,000	0.00%	\$150,000	400.00%	\$225,000	50.00%
Circuit Breaker	\$1,902,739	4.10%	\$1,756,509	-7.69%	\$1,556,509	-11.39%
Revolving Fund Reimbursement	\$150,680	100.00%	\$150,680	0.00%	\$150,680	0.00%
Other Revenue	\$650,000	-11.17%	\$1,083,780	66.74%	\$358,680	-66.90%
TOTAL GEN. FUNDS:	\$86,137,934	4.93%	\$90,659,289	5.25%	\$99,256,993	9.48%

GENERAL FUND: FY16 PROPOSED STAFFING



PERSONNEL	FTE'S	PERCENT	DESCRIPTION
Instruction	357.22	30.88%	TEACHERS, AIDES & COORD. AT THE HIGH SCHOOL & SPECIALISTS AT ELEM.
Kinderg. / Elem.	245.39	21.22%	TEACHERS AND AIDES IN ELEM. SCHOOLS.
Admin./Superv.	43.23	3.74%	SENIOR CABINET, PRINCIPALS, ASST PRIN., MANAGERS
Support	157.78	13.64%	GUIDANCE, CLERICAL, CUSTODIANS, MEDICAL, PSYCH. ETC.
Special Ed / ELL	353.05	30.52%	SPECIAL ED. & BILINGUAL TEACHERS, AIDES & COORDINATORS.
TOTAL	1156.67	100.00%	

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

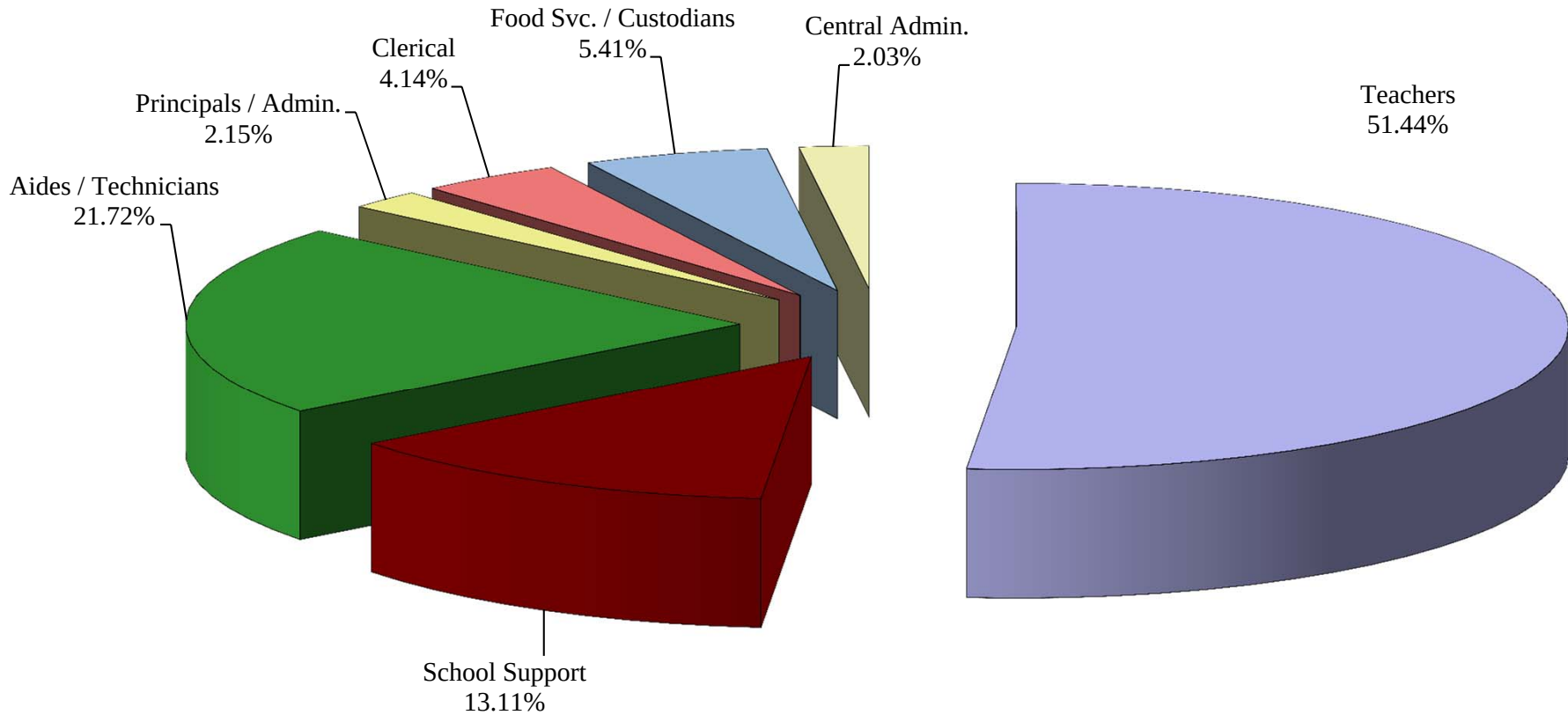
NOTES

Staffing Charts

**The Public Schools of Brookline
FY15 Staff vs. Projected FY16 Staff**

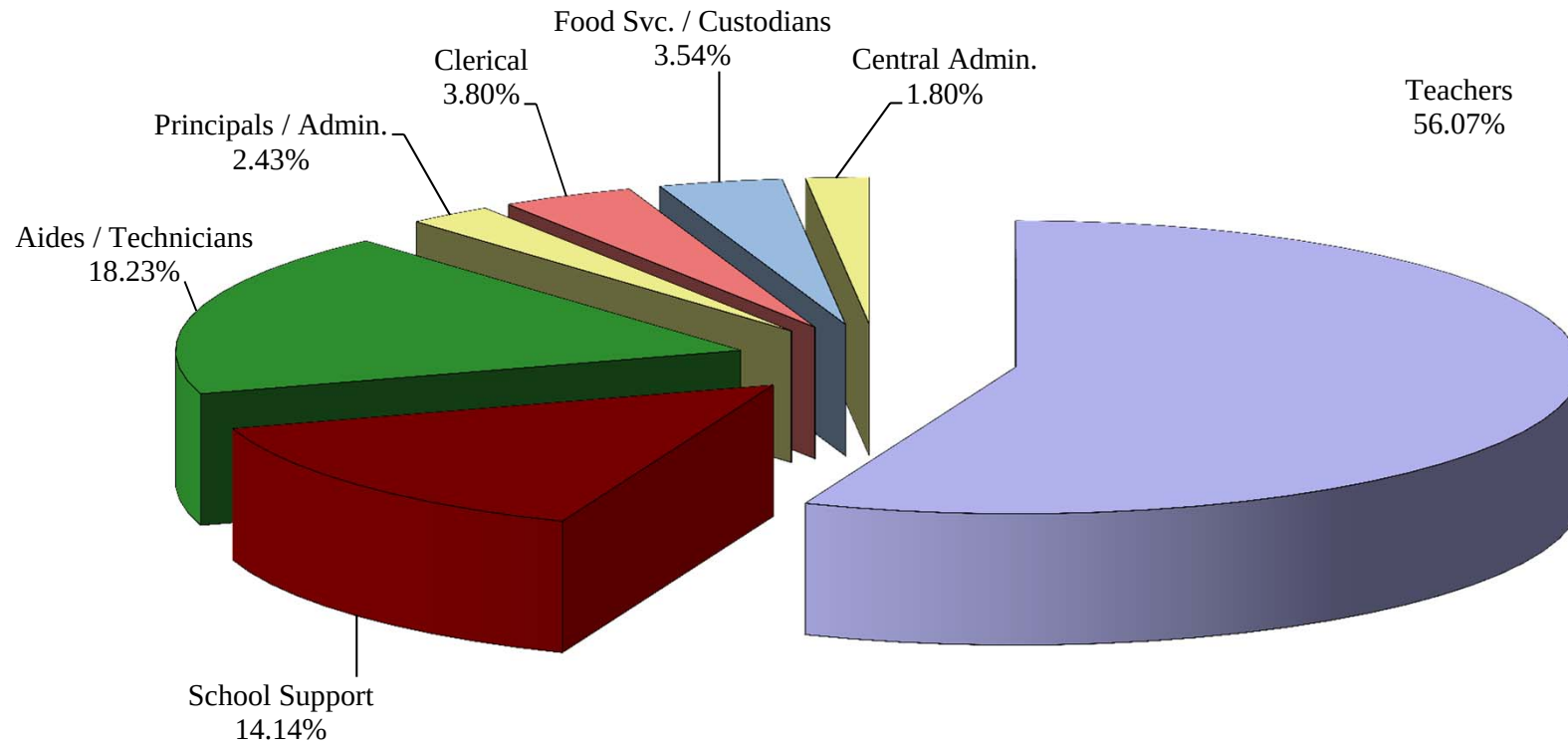
	Central Admin	Teachers	School Based Supp't	Aides/ Techn.	School Admin.	Clerical	Custodians/ Food Svc.	Total
<u>General Fund</u>								
<u>FY15 Actual:</u>								
Instruction	-	293.90	28.75	12.10	-	-	-	334.75
Kindergarten/Elem.:	-	196.65	1.30	41.10	0.50	-	-	239.55
Admin. / Superv.	12.80	-	-	0.85	26.58	-	-	40.23
Support	3.00	-	53.35	7.80	-	39.40	38.93	142.48
Mandated	3.00	120.85	61.60	141.92	-	-	-	327.37
Total Staff FY15:	18.80	611.40	145.00	203.77	27.08	39.40	38.93	1,084.38
<u>FY16 Projected:</u>								
Instruction	-	310.50	32.78	13.94	-	-	-	357.22
Kindergarten/Elem.:	-	200.25	1.70	42.94	0.50	-	-	245.39
Admin. / Superv.	14.80	-	-	0.85	27.58	-	-	43.23
Support	3.00	-	62.05	7.80	-	44.00	40.93	157.78
Mandated	3.00	137.75	67.00	145.30	-	-	-	353.05
Total Staff FY16:	20.80	648.50	163.53	210.83	28.08	44.00	40.93	1,156.67
<u>External Funds</u>								
<u>FY15 Actual:</u>	6.00	29.55	9.28	78.02	0.20	10.51	30.34	163.90
<u>FY16 Projected:</u>	6.00	29.55	9.28	75.49	0.20	10.51	30.34	161.37
<u>All Funds:</u>								
<u>FY15 Actual:</u>	24.80	640.95	154.28	281.79	27.28	49.91	69.27	1,248.28
<u>FY16 Projected:</u>	26.80	678.05	172.81	286.32	28.28	54.51	71.27	1,318.04

The Public Schools of Brookline Projected FY16 All Funds Staff



Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
678.05	172.81	286.32	28.28	54.51	71.27	26.80	1318.04
51.44%	13.11%	21.72%	2.15%	4.14%	5.41%	2.03%	100.00%

The Public Schools of Brookline Projected FY16 General Fund Staff



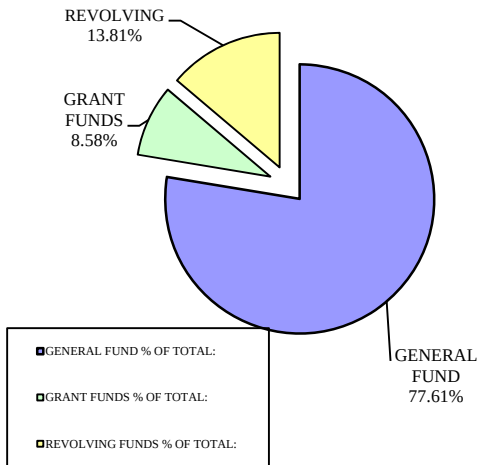
Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
648.50	163.53	210.83	28.08	44.00	40.93	20.80	1156.67
56.07%	14.14%	18.23%	2.43%	3.80%	3.54%	1.80%	100.00%

Projected FY16 All Funds Staffing Summary (FTE's)

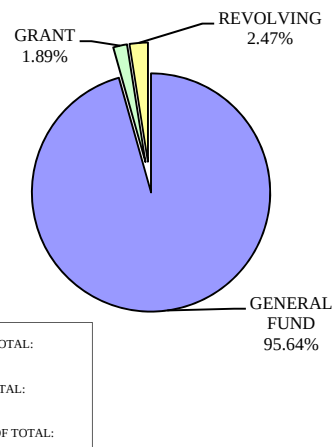
	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
TOTAL GENERAL FUND:	20.80	648.50	163.53	210.83	28.08	44.00	40.93	1156.67
TOTAL GRANT FUNDS:	2.30	12.80	3.10	56.19	0.00	3.00	0.00	77.39
TOTAL REVOLVING FUNDS:	3.70	16.75	6.18	19.30	0.20	7.51	30.34	83.98
Total All Funds:	26.80	678.05	172.81	286.32	28.28	54.51	71.27	1318.04

	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
GENERAL FUND % OF TOTAL:	77.61%	95.64%	94.63%	73.63%	99.29%	80.72%	57.43%	87.76%
GRANT FUNDS % OF TOTAL:	8.58%	1.89%	1.79%	19.62%	0.00%	5.50%	0.00%	5.87%
REVOLVING FUNDS % OF TOTAL:	13.81%	2.47%	3.58%	6.74%	0.71%	13.78%	42.57%	6.37%
Total Percent All Funds:	100%	100%	100%	100%	100%	100%	100%	100%

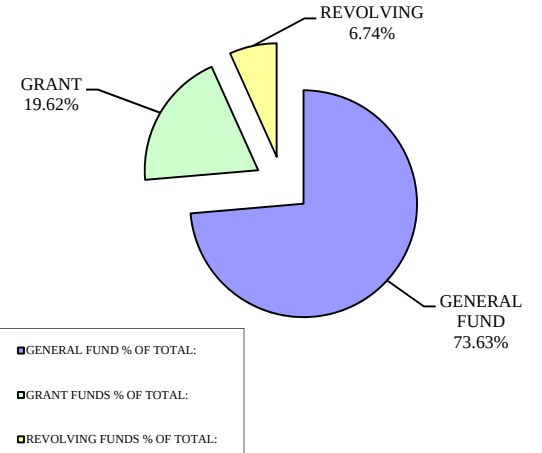
Central Administration FTE's by Funding Sources



Teacher FTE's by Funding Source



Aides / Tech. FTE's by Funding Sources



The Public Schools of Brookline FY16 Projected Staffing

General Fund		Centr. Admin.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Secretarial			Custodian	Total
ORGANIZATION:	FY16		High	Elem	High	Elem	Central	High	Elem		High	Elem	Central		
<u>Instruction:</u>															
School-Within-A-School	3.80		2.80		1.00						0.50				4.30
World Language	49.70		20.40	26.50	0.80	1.00		1.00			0.50	0.50			50.70
Visual Arts	17.00		4.80	11.40			0.80				0.34				17.34
English/Language Arts	34.10		19.75	12.60	0.75	1.00					0.34	0.50			34.94
Mathematics	49.50		19.80	27.90	0.80	1.00					0.50	0.50			50.50
Performing Arts	26.35		6.85	17.90			1.00		0.60				0.67		27.02
Health and Fitness/Physical Education	24.70		3.90	19.80			1.00						0.50		25.20
Literacy Specialists	22.80			22.80											22.80
Health Education	5.30			5.30											5.30
Science	34.80		20.80	11.20	0.80	1.00		1.00			0.33	0.50			35.63
Social Studies	31.20		17.60	11.80	0.80	1.00					0.33	0.50			32.03
Education Technology and Info. Science	24.00		1.00	8.50	4.00	8.50	2.00					1.00			25.00
Career & Technology Ed.	8.25		6.25		1.00			1.00			0.33				8.58
BHS Program Support	15.19		9.85		1.00			4.34			0.50				15.69
General Instruction	10.53			1.00		2.53	1.00	6.00					1.00		11.53
Subtotal Instruction:	357.22	-	133.80	176.70	10.95	16.03	5.80	13.34	0.60	-	3.67	3.50	2.17	-	366.56
<u>Kindergarten / Elementary:</u>															
Kindergarten	46.55			31.00		0.70			14.35	0.50					46.55
Elementary Education	198.84			169.25		1.00			28.59			0.20			199.04
Subtotal Kinder./Elem.:	245.39	-	-	200.25	-	1.70	-	-	42.94	0.50	-	0.20	-	-	245.59
<u>Admin. / Supervision:</u>															
Administration	10.80	10.80											2.00		12.80
Supervision	32.43	4.00						0.85		27.58	7.00	13.00	2.00		54.43
Subtotal Admin/Superv.:	43.23	14.80	-	-	-	-	-	0.85	-	27.58	7.00	13.00	4.00	-	67.23
<u>Support:</u>															
Information Technology Services	9.80	1.00					2.00	1.00	5.80				1.00		10.80
Transportation	2.00	1.00							1.00						2.00
Libraries	0.00														0.00
Athletics	0.00														0.00
Psychological Services	15.90				3.70	12.20									15.90
Medical Services	14.75				1.60	12.15	1.00						0.86		15.61
Guidance	29.40	1.00			12.90	15.50					2.00				31.40
Building Services	41.93						1.00							40.93	41.93
Clerical	44.00														0.00
Subtotal Support:	157.78	3.00	-	-	18.20	39.85	4.00	1.00	6.80	-	2.00	-	1.86	40.93	117.64
<u>Mandated:</u>															
English Language Learners	27.05		3.15	22.90			1.00						0.50		27.55
Special Education	326.00	3.00	32.20	79.50	8.9	38.70	18.40		145.30				6.10		332.10
Subtotal Mandated:	353.05	3.00	35.35	102.40	8.90	38.70	19.40	-	145.30	-	-	-	6.60	-	359.65
TOTAL STAFFING:	1,156.67	20.80	169.15	479.35	38.05	96.28	29.20	15.19	195.64	28.08	12.67	16.70	14.63	40.93	1,156.67
TOTAL BY CATEGORY:		20.80		648.50			163.53		210.83	28.08			44.00	40.93	1,156.67

The Public Schools of Brookline FY16 Projected Staffing

Special Funds		Centr. Admin.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Secretarial			Food Service	Total
FUND	FY15		High	Elem	High	Elem	Central	High	Elem		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	15.93	1.00		6.00	1.00	1.00			5.93				1.00		15.93
Title III Immigrant - SE15	1.69								1.69						1.69
Special Ed. I.D.E.A. - SE18	32.99								31.99				1.00		32.99
Early Education - SE19	0.81	0.10							0.71						0.81
Kindergarten - SE81	11.82								11.82						11.82
Enhanced School Health - SE84	0.60						0.60								0.60
21st Century Fund - SE94	2.40		1.90		0.50										2.40
Title II - Improving Educator Quality - SE99	1.00			1.00											1.00
EEC - SED1	0.20	0.20													0.20
EEC - SED2	4.05								4.05						4.05
Subtotal Grants:	77.39	2.30	1.90	10.90	1.50	1.00	0.60	-	56.19	-	-	-	3.00	-	77.39
Revolving Funds:															
Early Education - SE20	40.72	1.70		16.75		1.90			18.30	0.20			1.87		40.72
Adult Education - SE22	8.54	1.00					3.40						4.14		8.54
Food Services - SE25	32.34	1.00											1.00	30.34	32.34
Athletics - SE26	2.38				0.88			1.00			0.50				2.38
Subtotal Revolving:	83.98	3.70	-	16.75	0.88	1.90	3.40	1.00	18.30	0.20	0.50	-	7.01	30.34	83.98
TOTAL STAFFING:	161.37	6.00	1.90	27.65	2.38	2.90	4.00	1.00	74.49	0.20	0.50	-	10.01	30.34	161.37
TOTAL BY CATEGORY:		6.00		29.55			9.28		75.49	0.20			10.51	30.34	161.37
TOTAL STAFF ALL FUNDS:	1318.04	26.80		678.05		172.81			286.32	28.28		54.51		71.27	1318.04

Projected FY16 All Funds Staffing Summary:

	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	SECRETARIAL	FOOD SERVICE/ CUSTODIANS	TOTAL
TOTAL GENERAL FUND:	20.80	648.50	163.53	210.83	28.08	44.00	40.93	1156.67
TOTAL GRANT FUNDS:	2.30	12.80	3.10	56.19	0.00	3.00	0.00	77.39
TOTAL REVOLVING FUNDS:	3.70	16.75	6.18	19.30	0.20	7.51	30.34	83.98
TOTAL ALL FUNDS:	26.80	678.05	172.81	286.32	28.28	54.51	71.27	1318.04

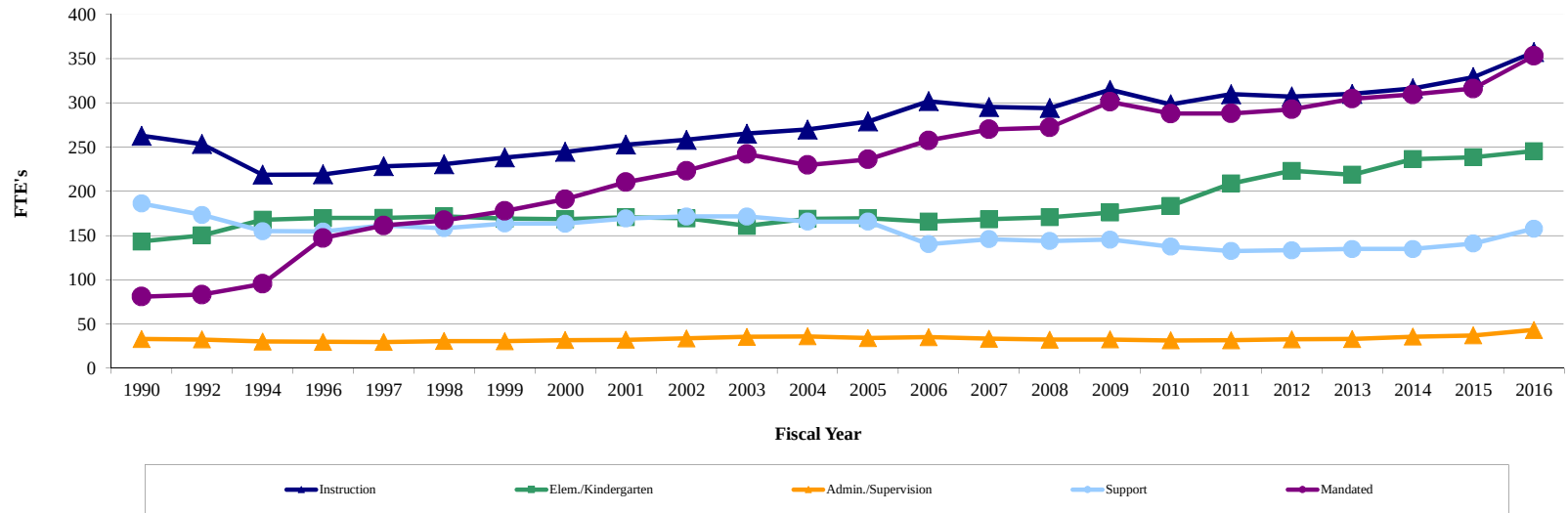
The Public Schools of Brookline
General Fund Staffing
FY94 Through FY15 Actual - FY16 Projected

ORGANIZATION:	FY94	FY96	FY98	FY00	FY02	FY04	FY06	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
<u>Instruction/Subject Area:</u>																
School-Within-A-School	3.75	3.80	3.85	4.10	4.10	4.10	4.35	4.40	5.10	4.60	4.60	4.30	4.30	3.80	3.80	3.80
World Language	20.60	21.40	22.53	23.75	25.80	30.40	31.00	32.00	43.59	43.89	43.99	43.80	45.10	46.30	48.80	49.70
Home Economics	1.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Visual Arts	18.80	18.70	14.60	15.30	15.30	15.35	15.25	15.70	15.50	15.50	15.70	15.40	15.50	15.60	16.10	17.00
English/Language Arts	29.35	29.35	31.07	31.30	34.30	31.45	31.18	29.53	30.09	29.55	30.23	29.60	29.80	30.35	33.50	34.10
Mathematics	26.48	27.40	29.00	30.19	30.89	32.39	39.09	43.49	44.79	43.44	43.89	43.99	43.19	42.60	45.00	49.50
Performing Arts	14.44	17.55	19.44	22.70	24.10	23.85	24.60	23.10	23.29	24.20	24.31	24.05	24.75	23.65	25.35	26.35
Health and Fitness/Physical Education	17.91	16.77	17.17	16.27	16.70	18.30	18.35	18.75	20.25	20.76	21.06	21.81	22.41	23.40	24.00	24.70
Literacy Specialists	13.18	6.29	6.38	9.10	9.50	14.70	15.90	14.04	13.83	12.54	15.20	15.50	15.50	17.40	18.50	22.80
Health Education	2.15	1.55	2.00	1.90	2.30	1.90	1.60	1.70	1.80	2.20	3.40	3.30	3.40	4.80	5.10	5.30
Science	29.30	29.55	30.40	32.65	34.05	33.25	33.15	33.20	33.05	32.35	31.90	31.30	31.30	31.30	34.40	34.80
Social Studies	23.88	24.22	25.00	27.60	28.80	28.20	28.96	27.00	27.10	27.10	28.40	28.10	28.40	28.80	30.80	31.20
Education Technology and Info. Science	6.40	8.80	10.70	11.60	14.40	14.00	14.85	28.30	28.30	22.90	22.00	22.00	22.00	22.00	22.00	24.00
Libraries	20.42	20.79	20.29	19.90	19.31	19.20	19.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Career & Technology Education	9.10	9.10	13.30	13.20	12.90	12.18	11.20	10.25	10.30	9.46	9.00	8.20	8.20	8.05	8.25	8.25
BHS Program Support*	1.10	1.90	3.15	2.90	2.90	7.70	10.65	10.48	11.69	11.23	9.98	9.78	10.23	12.15	13.15	15.19
General Instruction	1.22	1.91	1.92	1.93	2.00	2.00	2.00	2.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	10.53
Subtotal Instruction:	239.08	239.88	250.80	264.39	277.35	288.97	301.83	293.94	314.68	304.72	309.66	307.13	310.08	316.20	334.75	357.22
<u>Kindergarten / Elementary:</u>																
Kindergarten^	22.89	18.20	21.00	20.24	20.24	28.21	23.30	23.95	25.25	39.22	38.12	42.95	42.95	43.86	46.55	46.55
Elementary Education	144.89	151.59	150.75	148.13	149.15	140.67	142.35	146.67	150.75	154.73	169.67	180.22	175.78	192.56	193.00	198.84
Subtotal Kinder./Elem.:	167.78	169.79	171.75	168.37	169.39	168.88	165.65	170.62	176.00	193.95	207.79	223.17	218.73	236.42	239.55	245.39
<u>Admin. / Supervision:</u>																
Administration	6.00	6.00	7.00	7.00	7.00	8.00	8.00	7.72	7.72	6.72	6.72	6.72	6.72	8.22	8.80	10.80
Supervision	24.20	23.80	23.76	24.77	26.77	28.07	27.07	24.57	24.72	24.80	24.87	25.90	26.30	27.43	31.43	32.43
Subtotal Admin/Superv.:	30.20	29.80	30.76	31.77	33.77	36.07	35.07	32.29	32.44	31.52	31.59	32.62	33.02	35.65	40.23	43.23

ORGANIZATION:	FY94	FY96	FY98	FY00	FY02	FY04	FY06	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
<u>Support:</u>																
Information Technology Services**	1.00	2.00	3.50	6.00	6.00	3.00	3.00	8.67	8.73	7.73	7.73	7.73	7.73	7.80	8.80	9.80
Transportation	5.19	5.25	4.72	4.50	4.63	4.20	3.13	2.60	3.00	2.50	2.50	2.50	2.50	2.00	2.00	2.00
Athletics	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.88	0.88	0.88	0.88	0.88	0.00	0.00	0.00
Psychological Services	6.00	6.30	6.40	6.50	6.90	8.20	8.20	8.20	8.10	8.20	8.50	9.10	9.50	9.40	12.00	15.90
Medical Services	7.30	8.20	8.50	10.40	9.90	11.48	11.28	11.60	12.00	11.20	12.76	12.07	12.27	12.05	12.85	14.75
Attendance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Guidance	23.19	24.09	24.50	25.30	26.71	27.60	28.20	30.36	30.45	27.80	26.60	25.60	25.80	26.60	27.50	29.40
Building Services	45.00	43.50	45.00	44.94	48.86	46.28	43.34	40.33	41.33	39.18	38.90	39.88	39.88	38.93	39.93	41.93
Heat & Light	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerical	45.76	43.40	44.44	44.85	48.17	44.70	42.07	41.07	40.97	37.97	34.60	35.60	36.30	38.00	39.40	44.00
Subtotal Support:	134.44	133.74	138.06	143.49	152.17	146.46	140.22	143.83	145.46	135.46	132.47	133.36	134.86	134.78	142.48	157.78
<u>Mandated:</u>																
English Language Learners/ESL	32.15	30.49	29.93	28.75	29.25	23.85	20.95	21.65	21.11	21.08	21.36	22.35	22.35	24.35	25.35	27.05
Special Education*^	63.18	116.70	137.19	162.16	193.88	205.81	236.40	250.35	279.88	261.96	266.69	270.24	282.24	285.00	302.02	326.00
Subtotal Mandated	95.33	147.19	167.12	190.91	223.13	229.66	257.35	272.00	300.99	283.04	288.05	292.59	304.59	309.35	327.37	353.05
TOTAL STAFFING:	666.83	720.40	758.49	798.93	855.81	870.04	900.12	912.68	969.57	948.69	969.56	988.87	1001.28	1032.40	1084.38	1156.67
<u>PERCENTAGE OF TOTAL STAFFING:</u>																
Instruction/Subject Area Specialists:	36%	33%	33%	33%	32%	33%	34%	32%	32%	32%	32%	31%	31%	31%	31%	31%
Kindergarten/Elementary:	25%	24%	23%	21%	20%	19%	18%	19%	18%	20%	21%	23%	22%	23%	22%	21%
Administration/Supervision:	5%	4%	4%	4%	4%	4%	4%	4%	3%	3%	3%	3%	3%	3%	4%	4%
Support:	20%	19%	18%	18%	18%	17%	16%	16%	15%	14%	14%	13%	13%	13%	13%	14%
Mandated:	14%	20%	22%	24%	26%	26%	29%	30%	31%	30%	30%	30%	30%	30%	30%	31%
Total:	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

NOTES: * Special Education - newly recognized paraprofessional group includes redefinition of hourly positions as full fte's.
FY96 = 38.6, FY97 = 47.4, FY98 = 49.4, FY99 = 61.3, FY00 = 74.94, FY01 = 77.47, FY02 = 103.81, FY03 = 122.38
FY04 = 116.05, FY05 = 123.44, FY06 = 141.58 FY07 = 154.28, FY08 153.35, FY09 = 178.2, FY10 = 152.2 FY11 = 154.18, FY12 = 167.66, FY13 = 174.12,
FY14 = 168.96, FY15 = 173.9 and FY16 = 177.3
** Reflects Town/School IT restructure FY01 - FY06, and the Computer Technology/Information Services restructuring in FY07-FY08.
^ FY12 through FY16 Total Paraprofessional reflect the creation of the Kindergarten and 1st Grade Aides program with certain aide positions transferred to the IDEA Grant.

The Public Schools of Brookline Staff Changes FY90 - FY16



FULL TIME EQUIVALENTS (FTE's) BY YEAR

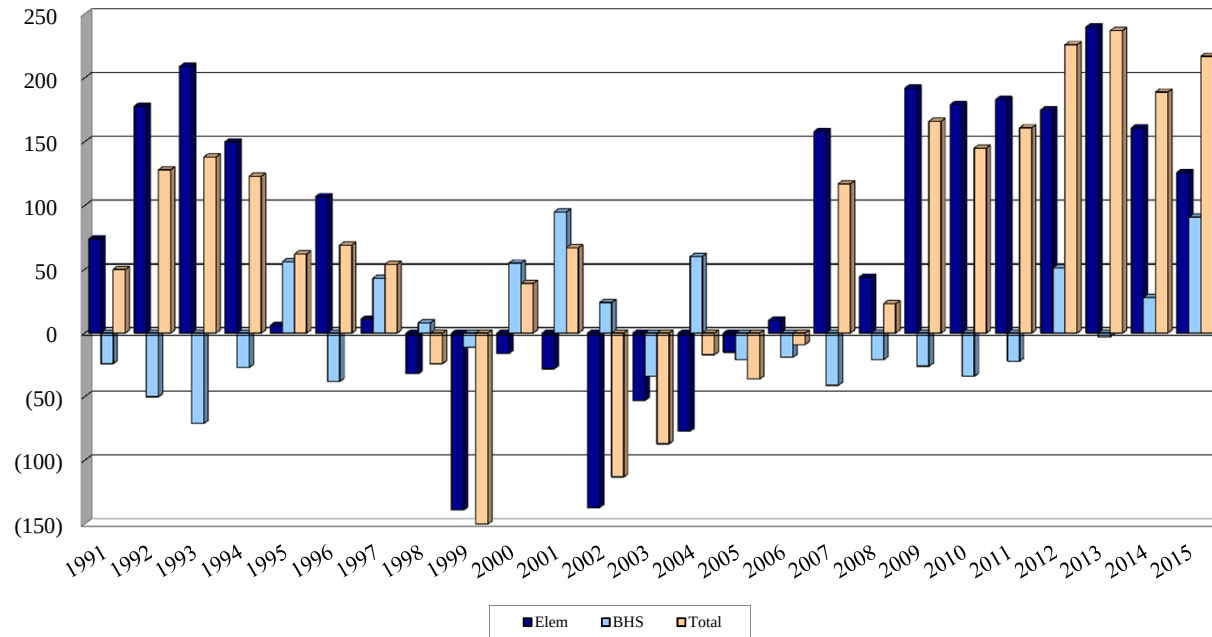
Description	1990	1992	1994	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Instruction	262.65	253.35	218.66	219.09	228.19	230.51	238.12	244.49	252.71	258.04	265.12	269.77	278.72	301.83	295.14	293.94	314.68	298.23	309.66	307.13	310.08	316.2	328.9	357.22
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	245.39
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	43.23
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	157.78
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	353.05
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	1156.67

Enrollment Charts

The Public Schools of Brookline Enrollment
Actual FY91 - FY15
Projected FY16 - FY21

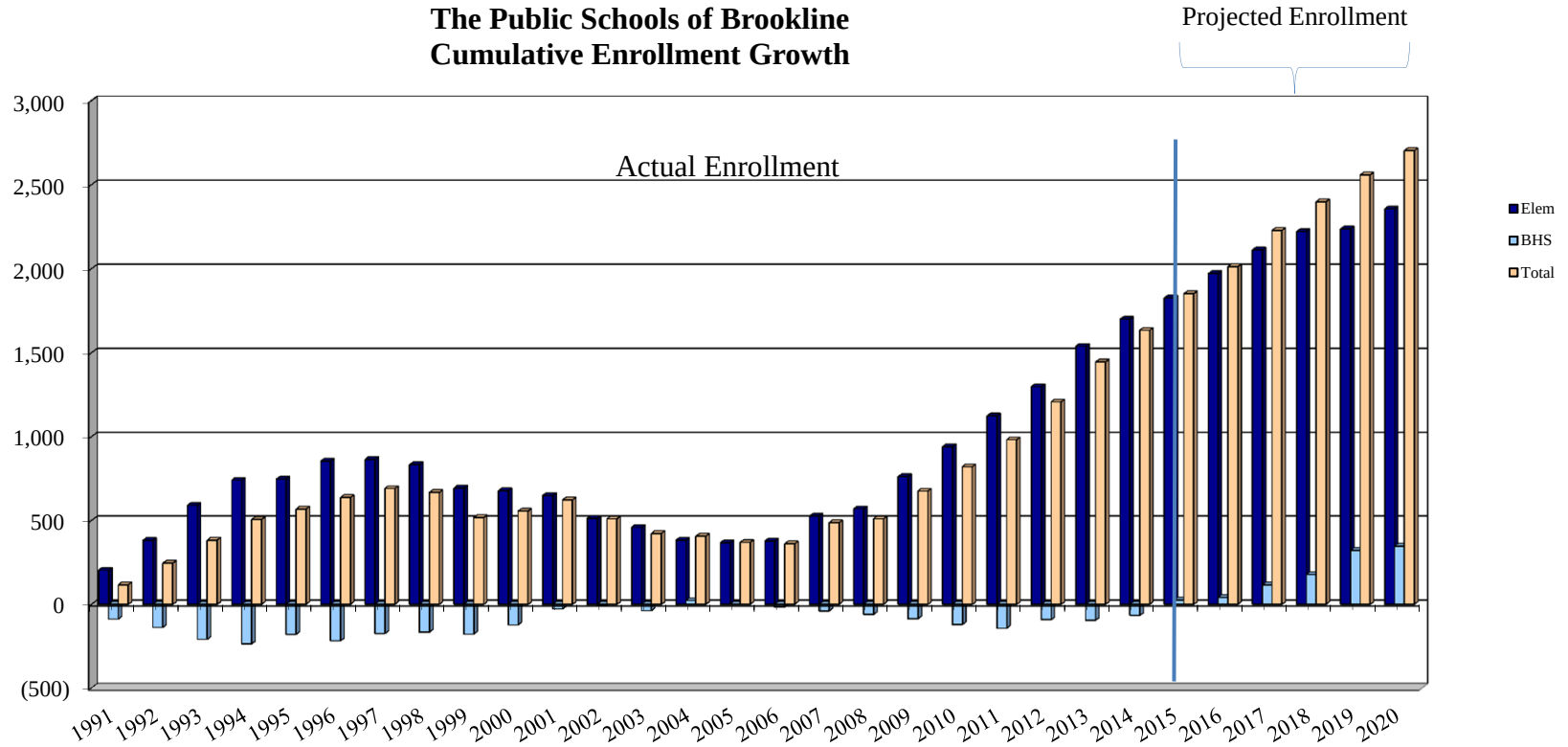
YEAR	A C T U A L																									P R O J E C T E D					
	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
ELEMENTARY:																															
K	400	451	461	465	415	427	423	431	428	407	404	402	430	406	418	484	549	495	549	593	546	602	666	630	684	650	650	650	650	650	650
GR 1	451	449	510	490	508	475	497	474	449	445	431	423	430	439	430	427	496	527	514	559	621	551	633	676	643	684	650	650	650	650	650
GR 2	433	471	473	505	488	523	484	511	458	468	464	437	414	432	456	437	423	514	554	513	572	658	539	618	687	643	684	650	650	650	650
GR 3	413	457	487	461	497	498	511	489	510	458	463	465	424	411	426	465	452	438	539	544	532	566	651	539	620	687	643	684	650	650	650
GR 4	376	419	488	495	460	489	495	489	495	487	483	463	453	418	421	423	452	449	449	537	530	532	574	656	531	620	687	643	684	650	650
GR 5	417	385	408	504	503	470	483	499	486	498	473	458	447	446	414	417	435	448	445	450	532	538	517	562	634	531	620	687	643	684	650
GR 6	380	430	398	428	489	518	457	464	498	485	498	460	463	437	455	413	406	408	442	435	445	517	549	519	541	634	531	620	687	643	684
GR 7	376	358	416	404	415	458	481	419	463	482	472	467	455	464	401	432	416	394	407	443	426	437	492	536	509	541	634	531	620	687	643
GR 8	370	376	380	407	393	419	448	474	425	466	480	456	462	448	465	398	425	425	391	395	448	426	446	492	505	509	541	634	531	620	687
SPED	106	104	88	100	97	95	104	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ELEM TOTAL	3722	3900	4109	4259	4265	4372	4383	4351	4212	4196	4168	4031	3978	3901	3886	3896	4054	4098	4290	4469	4652	4827	5067	5228	5354	5499	5640	5749	5765	5884	5914
ELEM CHANGE	74	178	209	150	6	107	11	-32	-139	-16	-28	-137	-53	-77	-15	10	158	44	192	179	183	175	240	161	126	145	141	109	16	119	30
HIGH SCHOOL:																															
GR 9	415	413	402	399	428	398	446	445	458	430	487	487	471	474	455	465	421	432	450	409	402	458	437	466	491	505	509	541	634	531	620
GR 10	465	426	415	423	406	453	414	430	436	470	455	500	492	492	485	465	474	443	435	467	428	420	481	444	479	491	505	509	541	634	531
GR 11	473	451	420	432	444	418	447	410	415	454	477	429	470	491	476	470	467	456	446	428	460	433	417	475	435	479	491	505	509	541	634
GR 12	447	460	442	398	430	401	406	436	401	411	441	468	417	453	473	470	467	477	451	444	436	466	439	417	488	435	479	491	505	509	541
H.S. TOTAL	1800	1750	1679	1652	1708	1670	1713	1721	1710	1765	1860	1884	1850	1910	1889	1870	1829	1808	1782	1748	1726	1777	1774	1802	1893	1910	1984	2046	2189	2215	2326
H.S. CHANGE	-24	-50	-71	-27	56	-38	43	8	-11	55	95	24	-34	60	-21	-19	-41	-21	-26	-34	-22	51	-3	28	91	17	74	62	143	26	111
ELEM & H.S.	5522	5650	5788	5911	5973	6042	6096	6072	5922	5961	6028	5915	5828	5811	5775	5766	5883	5906	6072	6217	6378	6604	6841	7030	7247	7409	7624	7795	7954	8099	8240
TOTAL	5522	5650	5788	5911	5973	6042	6096	6072	5922	5961	6028	5915	5828	5811	5775	5766	5883	5906	6072	6217	6378	6604	6841	7030	7247	7409	7624	7795	7954	8099	8240
CHANGE	50	128	138	123	62	69	54	-24	-150	39	67	-113	-87	-17	-36	-9	117	23	166	145	161	226	237	189	217	162	215	171	159	145	141

**The Public Schools of Brookline
Actual Annual Enrollment Change**



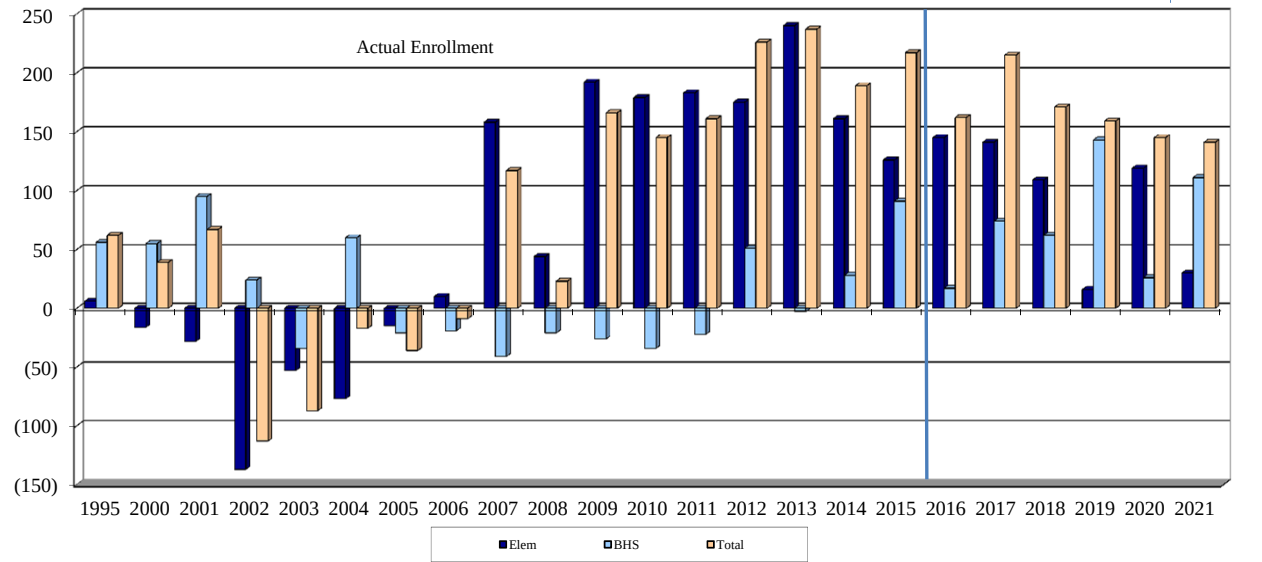
	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Elem	74	178	209	150	6	107	11	(32)	(139)	(16)	(28)	(137)	(53)	(77)	(15)	10	158	44	192	179	183	175	240	161	126
BHS	(24)	(50)	(71)	(27)	56	(38)	43	8	(11)	55	95	24	(34)	60	(21)	(19)	(41)	(21)	(26)	(34)	(22)	51	(3)	28	91
Total	50	128	138	123	62	69	54	(24)	(150)	39	67	(113)	(87)	(17)	(36)	(9)	117	23	166	145	161	226	237	189	217

The Public Schools of Brookline Cumulative Enrollment Growth



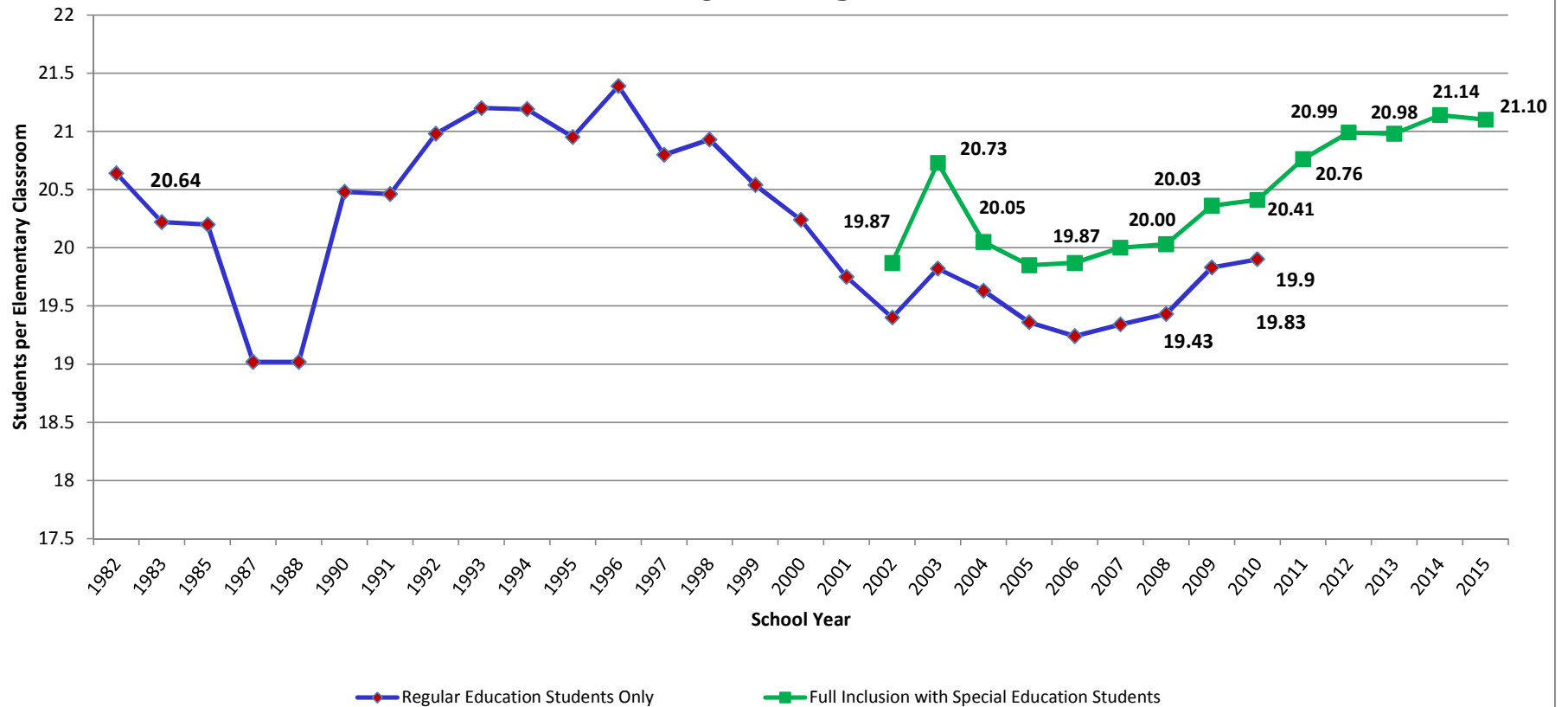
	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Elem	204	382	591	741	747	854	865	833	694	678	650	513	460	383	368	378	526	570	762	941	1,124	1,299	1,539	1,700	1,826	1,971	2,112	2,221	2,237	2,356
BHS	(87)	(137)	(208)	(235)	(179)	(217)	(174)	(166)	(177)	(122)	(27)	(3)	(37)	23	2	(17)	(39)	(60)	(86)	(120)	(142)	(91)	(94)	(66)	25	42	116	178	321	347
Total	117	245	383	506	568	637	691	667	517	556	623	510	423	406	370	361	487	510	676	821	982	1208	1445	1634	1851	2013	2228	2399	2558	2703

The Public Schools of Brookline Projected Annual Enrollment Growth

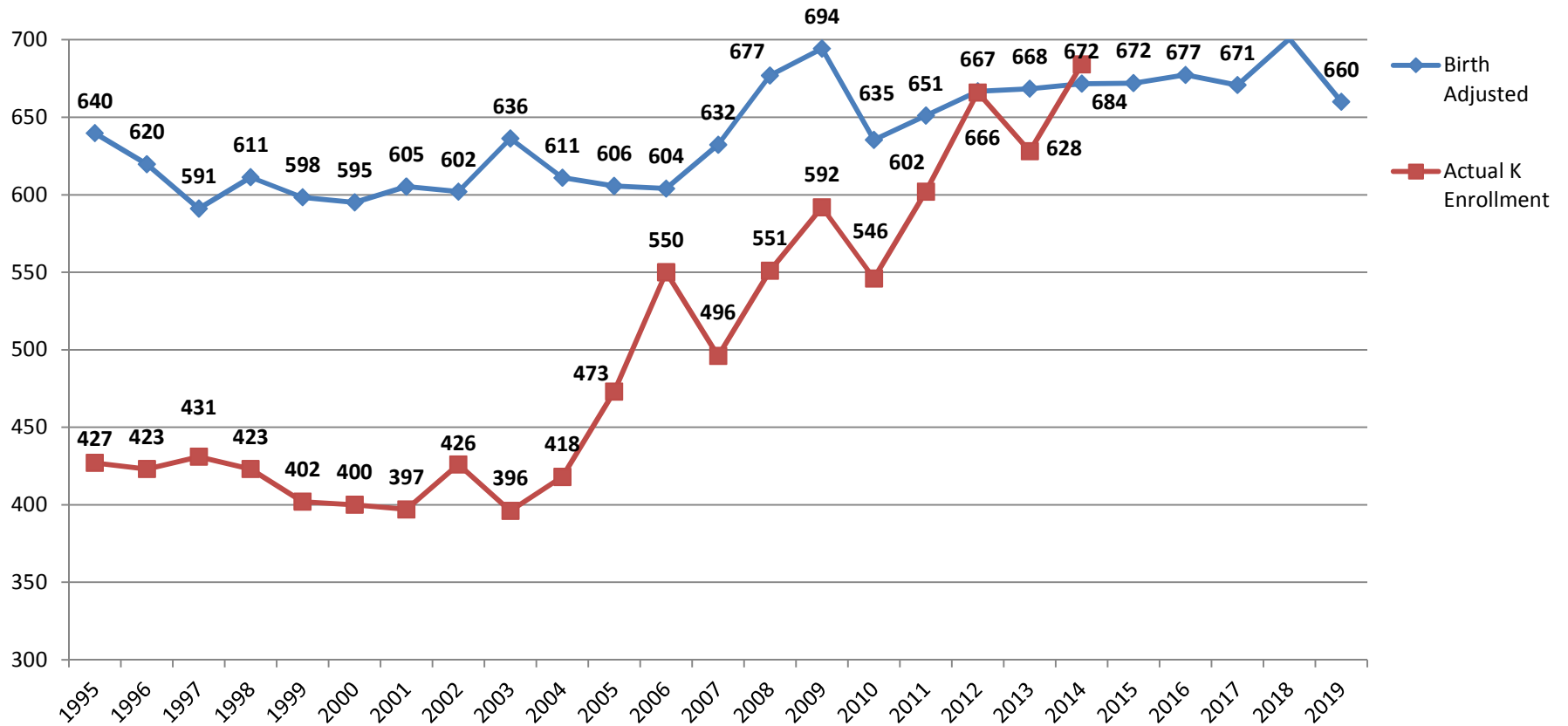


	1995	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Elem	6	(16)	(28)	(137)	(53)	(77)	(15)	10	158	44	192	179	183	175	240	161	126	145	141	109	16	119	30
BHS	56	55	95	24	(34)	60	(21)	(19)	(41)	(21)	(26)	(34)	(22)	51	(3)	28	91	17	74	62	143	26	111
Total	62	39	67	(113)	(87)	(17)	(36)	(9)	117	23	166	145	161	226	237	189	217	162	215	171	159	145	141

The Public Schools of Brookline **Average Class Size** **Grades K-8** **FY82 - FY15**

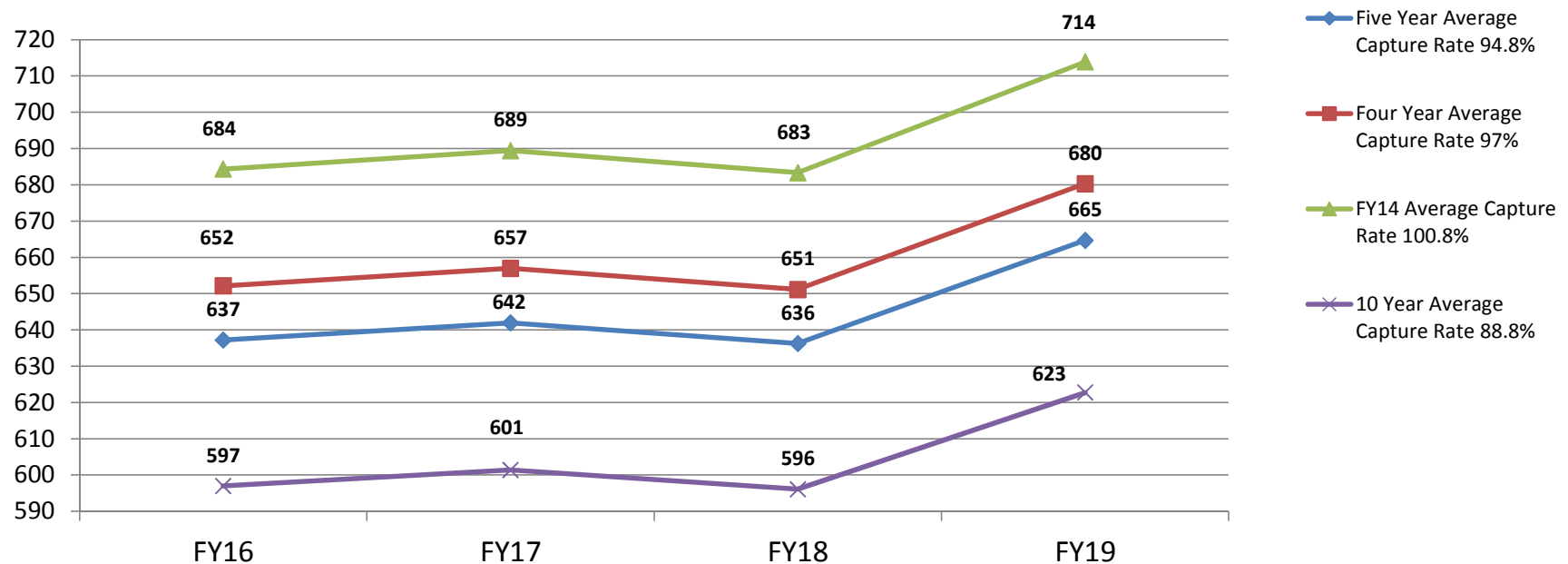


History of K Enrollment Compared to Births* (Adjusted for September 1 Eligibility)



* Dates reflect September of Calendar year

**Projected K Enrollment FY16-FY19
Based on Births*
2010 - 2013**



*Births are projected for calendar year September Kindergarten Enrollment based on adjusted birth cohort.

General Fund Summary 1

FY15 Budget to FY16 Budget Comparison

The Public Schools of Brookline
FY15 Adjusted Budget - FY16 Budget Variance Analysis

Program	Exp. Type	FY15 Adjusted Budget		FY15 Forecast		FY16 Recommended		FY16 Bud-FY15 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Administration 31050	Personnel	9.80	\$1,086,497	9.80	\$1,095,629	12.80	\$1,417,542	3.00	\$331,045
The Office of the Superintendent,	Services		\$235,725		\$229,709		\$242,725		\$7,000
Asst. Supt. for Human Resources, Deputy	Supplies		\$17,977		\$17,607		\$22,977		\$0
Superintendent for Administration and	Other		\$68,773		\$74,665		\$76,773		\$8,000
Finance and support staff.	Capital		\$0		\$0		\$0		\$0
	Total		\$1,408,972		\$1,417,610		\$1,760,017	24.56%	\$346,045
Supervision 31100	Personnel	51.43	\$4,922,830	51.43	\$4,860,795	54.43	\$5,250,011	3.00	\$327,181
Offices of the Deputy Supt. for Teaching	Services		\$61,262		\$61,115		\$161,262		\$100,000
& Learning and the Assistant Supt.	Supplies		\$60,530		\$139,436		\$60,530		\$0
for Student Services and all	Other		\$158,226		\$158,095		\$158,226		\$0
school based administrative staff.	Capital		\$0		\$0		\$0		\$0
	Total		\$5,202,848		\$5,219,441		\$5,630,029	8.21%	\$427,181
Transportation 31300	Personnel	2.00	\$103,204	2.00	\$102,102	2.00	\$104,144	0.00	\$940
Transportation for eligible	Services		\$1,623,900		\$1,623,900		\$1,643,900		\$20,000
students to and from school	Supplies		\$0		\$0		\$0		\$0
(includes special needs transportation).	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,727,104		\$1,726,002		\$1,748,044	1.21%	\$20,940
Student Body Activ. 31350	Personnel	0.00	\$205,430	0.00	\$207,484	0.00	\$211,634	0.00	\$6,204
Clubs and activities at the	Services		\$0		\$0		\$0		\$0
High School.	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$205,430		\$207,484		\$211,634	3.02%	\$6,204
Educ. Tech and Info Science - 31600	Personnel	23.00	\$2,114,971	23.00	\$2,047,388	25.00	\$2,223,336	2.00	\$108,365
The Education Technology and Information	Services		\$100,153		\$105,071		\$262,803		\$162,650
Science Department consolidates the former	Supplies		\$192,877		\$169,676		\$236,377		\$43,500
Library Department and the instructional	Other		\$98,957		\$93,815		\$98,957		\$0
pieces of the former Computer Technology	Capital		\$619,139		\$618,966		\$999,139		\$380,000
department.	Total		\$3,126,097		\$3,034,916		\$3,820,611	22.22%	\$694,515

The Public Schools of Brookline
FY15 Adjusted Budget - FY16 Budget Variance Analysis

Program	Exp. Type	FY15 Adjusted Budget		FY15 Forecast		FY16 Recommended		FY16 Bud-FY15 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Athletics 31720 The administration of the high school athletics and elementary after school sports programs.	Personnel	0.00	\$373,143	0.00	\$376,874	0.00	\$384,411	0.00	\$11,268
	Services		\$54,643		\$52,900		\$54,643		\$0
	Supplies		\$22,107		\$21,262		\$22,107		\$0
	Other		\$23,150		\$25,200		\$73,150		\$50,000
	Capital		\$0		\$0		\$0		\$0
	Total		\$473,043		\$476,236		\$534,312	12.95%	\$61,268
Psychological Svcs. 31750 Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel	12.00	\$947,078	12.00	\$1,032,852	15.90	\$1,349,909	3.90	\$402,831
	Services		\$17,019		\$0		\$17,019		\$0
	Supplies		\$24,239		\$24,063		\$24,239		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$988,336		\$1,056,915		\$1,391,167	40.76%	\$402,831
Medical Services 31770 Funds school health services grades PK - 12.	Personnel	13.71	\$1,105,622	13.71	\$995,657	15.61	\$1,159,970	1.90	\$54,348
	Services		\$20,913		\$20,780		\$20,913		\$0
	Supplies		\$11,758		\$11,605		\$11,758		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,138,293		\$1,028,042		\$1,192,641	4.77%	\$54,348
Information Tech. Services 31780 Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel	8.80	\$527,286	8.80	\$617,762	10.80	\$750,117	2.00	\$222,831
	Services		\$86,122		\$89,894		\$86,122		\$0
	Supplies		\$170,842		\$195,915		\$170,842		\$0
	Other		\$3,156		\$1,200		\$3,156		\$0
	Capital		\$239,554		\$260,269		\$239,554		\$0
	Total		\$1,026,960		\$1,165,040		\$1,249,791	21.70%	\$222,831
Guidance 31790 Provides personal counseling, scheduling, college and career planning and special education support.	Personnel	29.50	\$2,649,066	29.50	\$2,569,548	31.40	\$2,759,839	1.90	\$110,773
	Services		\$20,070		\$19,945		\$20,070		\$0
	Supplies		\$17,100		\$14,112		\$17,100		\$0
	Other		\$1,600		\$4,303		\$1,600		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,687,836		\$2,607,908		\$2,798,609	4.12%	\$110,773

The Public Schools of Brookline
FY15 Adjusted Budget - FY16 Budget Variance Analysis

Program	Exp. Type	FY15 Adjusted Budget		FY15 Forecast		FY16 Recommended		FY16 Bud-FY15 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
School-Within-A-School 32200 Alternative program for high school students grades 10 - 12.	Personnel	4.30	\$389,204	4.30	\$370,665	4.30	\$378,078	0.00	(\$11,126)
	Services		\$2,324		\$2,172		\$2,324		\$0
	Supplies		\$8,000		\$7,807		\$8,000		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$399,528		\$380,644		\$388,403	(2.78)%	(\$11,126)
World Language 32250 World language programs at the elementary and high school levels grades K - 12.	Personnel	49.80	\$3,752,888	49.80	\$3,738,615	50.70	\$3,871,887	0.90	\$118,999
	Services		\$11,350		\$10,594		\$11,350		\$0
	Supplies		\$86,755		\$94,990		\$86,232		(\$523)
	Other		\$4,660		\$4,480		\$4,660		\$0
	Capital		\$2,725		\$2,586		\$2,725		\$0
	Total		\$3,858,378		\$3,851,265		\$3,976,854	3.07%	\$118,476
Eng. Lang. Learners (ELL) 32270 Provides services to non English speaking students seeking proficiency in English.	Personnel	25.35	\$2,114,808	25.85	\$2,195,429	27.55	\$2,349,838	2.20	\$235,030
	Services		\$10,386		\$10,202		\$10,386		\$0
	Supplies		\$17,162		\$16,948		\$95,822		\$78,660
	Other		\$274		\$159		\$274		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,142,630		\$2,222,738		\$2,456,320	14.64%	\$313,690
Visual Arts 32400 Art programs grades K - 12.	Personnel	16.44	\$1,300,632	16.44	\$1,301,061	17.34	\$1,385,582	0.90	\$84,950
	Services		\$8,600		\$5,849		\$8,600		\$0
	Supplies		\$88,598		\$93,127		\$97,633		\$9,035
	Other		\$1,950		\$1,840		\$1,950		\$0
	Capital		\$2,660		\$554		\$2,660		\$0
	Total		\$1,402,440		\$1,402,431		\$1,496,425	6.70%	\$93,985
English / Lang. Arts 32500 Language Arts and English courses grades K - 12.	Personnel	33.84	\$2,698,327	34.34	\$2,800,927	34.94	\$2,895,946	1.10	\$197,619
	Services		\$928		\$1,350		\$928		\$0
	Supplies		\$207,122		\$189,866		\$220,746		\$13,624
	Other		\$500		\$1,495		\$500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,906,877		\$2,993,638		\$3,118,120	7.27%	\$211,243

The Public Schools of Brookline
FY15 Adjusted Budget - FY16 Budget Variance Analysis

Program	Exp. Type	FY15 Adjusted Budget		FY15 Forecast		FY16 Recommended		FY16 Bud-FY15 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Mathematics 32600 Mathematics courses grades K -12.	Personnel	45.60	\$3,622,248	46.00	\$3,681,111	50.50	\$4,047,233	4.90	\$424,985
	Services		\$3,405		\$8,767		\$3,405		\$0
	Supplies		\$181,461		\$161,851		\$201,409		\$19,948
	Other		\$3,179		\$7,202		\$3,179		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,810,293		\$3,858,931		\$4,255,226	11.68%	\$444,933
Performing Arts 32650 Includes dance, drama and music programs for grades K - 12.	Personnel	25.52	\$1,893,739	26.02	\$1,933,753	27.02	\$2,037,428	1.50	\$143,689
	Services		\$13,471		\$13,390		\$13,471		\$0
	Supplies		\$50,450		\$45,897		\$52,250		\$1,800
	Other		\$660		\$749		\$660		\$0
	Capital		\$7,460		\$7,300		\$7,460		\$0
	Total		\$1,965,780		\$2,001,089		\$2,111,269	7.40%	\$145,489
Physical Education 32700 Physical Education grades K - 12.	Personnel	24.50	\$1,850,058	24.50	\$1,850,287	25.20	\$1,932,793	0.70	\$82,735
	Services		\$5,500		\$5,125		\$5,500		\$0
	Supplies		\$25,834		\$28,672		\$30,300		\$4,466
	Other		\$3,605		\$3,577		\$3,605		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,884,997		\$1,887,661		\$1,972,198	4.63%	\$87,201
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	298.24	\$16,346,576	307.52	\$16,399,632	332.10	\$18,250,322	33.86	\$1,903,747
	Services		\$6,034,013		\$5,546,973		\$5,558,255		(\$475,758)
	Supplies		\$83,821		\$83,505		\$83,821		\$0
	Other		\$9,000		\$14,802		\$484,000		\$475,000
	Capital		\$0		\$0		\$0		\$0
	Total		\$22,473,410		\$22,044,912		\$24,376,398	8.47%	\$1,902,989
Literacy Specialists 32770 Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel	18.50	\$1,546,054	18.50	\$1,591,279	22.80	\$1,902,605	4.30	\$356,551
	Services		\$77,074		\$76,900		\$77,074		\$0
	Supplies		\$28,268		\$28,095		\$28,268		\$0
	Other		\$37,050		\$36,900		\$37,050		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,688,446		\$1,733,174		\$2,044,997	21.12%	\$356,551

The Public Schools of Brookline
FY15 Adjusted Budget - FY16 Budget Variance Analysis

Program	Exp. Type	FY15 Adjusted Budget		FY15 Forecast		FY16 Recommended		FY16 Bud-FY15 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Health Education 32780 Eighth grade health courses along with support health education programs at the high school level.	Personnel	5.10	\$469,442	5.10	\$399,667	5.30	\$420,660	0.20	(\$48,782)
	Services		\$33,900		\$34,675		\$33,900		\$0
	Supplies		\$10,599		\$8,000		\$8,599		(\$2,000)
	Other		\$16,500		\$17,950		\$16,500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$530,441		\$460,292		\$479,659	(9.57)%	(\$50,782)
Science 32850 All science courses grades K-12.	Personnel	34.93	\$2,723,935	35.23	\$2,805,808	35.63	\$2,893,713	0.70	\$169,778
	Services		\$3,243		\$7,816		\$3,243		\$0
	Supplies		\$159,143		\$144,617		\$159,143		\$0
	Other		\$3,293		\$3,146		\$3,293		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,889,614		\$2,961,387		\$3,059,392	5.88%	\$169,778
Social Studies 32900 All social studies courses grades K -12.	Personnel	31.63	\$2,615,444	31.63	\$2,611,703	32.03	\$2,689,937	0.40	\$74,493
	Services		\$3,100		\$7,213		\$3,100		\$0
	Supplies		\$114,927		\$111,845		\$120,813		\$5,886
	Other		\$1,166		\$0		\$1,166		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,734,637		\$2,730,761		\$2,815,016	2.94%	\$80,379
Career & Tech. Ed. 32920 Courses which explore career options to help students in secondary education and career decisions.	Personnel	8.53	\$686,066	8.58	\$699,788	8.58	\$713,784	0.05	\$27,718
	Services		\$5,732		\$5,582		\$5,732		\$0
	Supplies		\$50,300		\$52,355		\$50,300		\$0
	Other		\$150		\$150		\$150		\$0
	Capital		\$11,296		\$2,953		\$11,296		\$0
	Total		\$753,544		\$760,828		\$781,262	3.68%	\$27,718
Kindergarten 33150 Early childhood program to prepare children to function successfully in school.	Personnel	46.55	\$2,727,378	46.55	\$2,818,108	46.55	\$2,874,470	0.00	\$147,092
	Services		\$0		\$0		\$103,800		\$103,800
	Supplies		\$14,965		\$14,775		\$14,965		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,742,343		\$2,832,883		\$2,993,235	9.15%	\$250,892

The Public Schools of Brookline
FY15 Adjusted Budget - FY16 Budget Variance Analysis

Program	Exp. Type	FY15 Adjusted Budget		FY15 Forecast		FY16 Recommended		FY16 Bud-FY15 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Elementary 33200	Personnel	193.16	\$13,802,100	193.20	\$13,694,971	200.04	\$14,384,819	6.88	\$582,719
Salaries for elementary teachers	Services		\$278,522		\$189,477		\$260,200		(\$18,322)
and aides, professional development,	Supplies		\$209,416		\$157,537		\$210,126		\$710
instructional supplies and	Other		\$59,760		\$49,315		\$59,760		\$0
elementary school equipment.	Capital		\$33,957		\$33,792		\$33,957		\$1
	Total		\$14,383,755		\$14,125,092		\$14,948,862	3.93%	\$565,107
BHS Program Suppt. 33300	Personnel	13.65	\$1,003,657	13.65	\$950,934	15.69	\$1,113,582	2.04	\$109,925
Administration of Opportunity for Change	Services		\$271,541		\$271,044		\$296,443		\$24,902
program and tutoring centers,	Supplies		\$88,436		\$88,666		\$108,436		\$20,000
graduation ceremony, central	Other		\$22,848		\$22,711		\$22,848		\$0
office supplies and leasing of	Capital		\$0		\$0		\$0		\$0
copy equipment.	Total		\$1,386,482		\$1,333,355		\$1,541,309	11.2%	\$154,827
General Instruction 33400	Personnel	7.00	\$1,718,806	7.00	\$1,465,907	10.53	\$2,280,079	3.53	\$561,273
Funds substitute teachers and general	Services		\$6,600		\$6,488		\$6,600		\$0
instructional supplies for grades K -12.	Supplies		\$24,723		\$27,112		\$24,723		\$0
Contingency and Collective Bargaining	Other		\$97,422		\$85,000		\$475,000		\$377,578
Reserves also budgeted to this program.	Capital		\$0		\$0		\$0		\$0
	Total		\$1,847,551		\$1,584,507		\$2,786,403	50.8%	\$938,851
Building Services 34250	Personnel	39.93	\$2,303,063	39.93	\$2,313,132	41.93	\$2,455,395	2.00	\$152,332
Funding for custodial staff and	Services		\$564,874		\$567,056		\$586,874		\$22,000
custodial supplies to support	Supplies		\$132,821		\$132,546		\$157,821		\$25,000
the operation and maintenance	Other		\$100		\$0		\$100,100		\$100,000
of school buildings.	Capital		\$18,600		\$16,270		\$18,600		\$0
	Total		\$3,019,458		\$3,029,004		\$3,318,790	9.91%	\$299,332
<u>Gross School Dept. Budget</u>	Personnel	1072.81	\$77,599,546	1084.38	\$77,528,870	1156.67	\$84,489,064	83.86	\$6,889,518
<u>Expenditures</u>	Services		\$9,554,371		\$8,973,989		\$9,500,643		-\$53,728
	Supplies		\$2,100,232		\$2,081,887		\$2,325,338		\$225,106
	Other		\$615,979		\$606,752		\$1,626,557		\$1,010,578
	Capital		\$935,391		\$942,690		\$1,315,391		\$380,000
	Total		\$90,805,518		\$90,134,187		\$99,256,993	9.31%	\$8,451,475

The Public Schools of Brookline
FY15 Adjusted Budget - FY16 Budget Variance Analysis

Program	Exp. Type	FY15 Adjusted Budget		FY15 Forecast		FY16 Recommended		FY16 Bud-FY15 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<u>School Dept. Revenues</u>									
General Fund Appropriation			\$86,842,575		\$86,842,576		\$96,290,380	10.88%	\$9,447,805
Tuition and Fees			\$675,744		\$675,744		\$675,744		\$0
Facility Rental			\$150,000		\$150,000		\$225,000		\$75,000
Circuit Breaker Funding			\$1,902,739		\$1,756,509		\$1,556,509		(\$346,231)
Revolving Fund Reimbursement			\$150,680		\$150,680		\$150,680		\$0
Other Revenue			\$1,083,780		\$1,083,780		\$358,680		(\$725,100)
Total Revenue:			\$90,805,518		\$90,659,289		\$99,256,993	9.31%	\$8,451,475
Surplus/Deficit:			\$0		\$525,102		\$0		

General Fund Summary 2

FY15 Forecast to FY16 Budget Comparison

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Forecast Variance Analysis

Program	Exp. Type	FY14 Actual		FY15 Forecast		FY16 Recommended		FY16 Pre. - FY15 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
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	10.22 	\$1,111,211 \$208,776 \$21,442 \$72,726 \$0 \$1,414,155	9.80 	\$1,095,629 \$229,709 \$17,607 \$74,665 \$0 \$1,417,610	12.80 	\$1,417,542 \$242,725 \$22,977 \$76,773 \$0 \$1,760,017	3.00 24.15%	\$321,913 \$13,016 \$5,370 \$2,108 \$0 \$342,407
Supervision 31100 Offices of the Deputy Supt. for Teaching & Learning and the Assistant Supt. for Support Services and all school based administrative staff.	Personnel Services Supplies Other Capital Total	46.03 	\$4,627,801 \$62,715 \$96,094 \$141,063 \$0 \$4,927,673	51.43 	\$4,860,795 \$61,115 \$139,436 \$158,095 \$0 \$5,219,441	54.43 	\$5,250,011 \$161,262 \$60,530 \$158,226 \$0 \$5,630,029	3.00 7.87%	\$389,216 \$100,147 (\$78,906) \$131 \$0 \$410,588
Transportation 31300 Transportation for eligible students to and from school (includes special needs transportation).	Personnel Services Supplies Other Capital Total	2.00 	\$103,761 \$1,494,157 \$0 \$0 \$0 \$1,597,918	2.00 	\$102,102 \$1,623,900 \$0 \$0 \$0 \$1,726,002	2.00 	\$104,144 \$1,643,900 \$0 \$0 \$0 \$1,748,044	0.00 1.28%	\$2,042 \$20,000 \$0 \$0 \$0 \$22,042
Student Body Activities 31350 Clubs and activities at the High School.	Personnel Services Supplies Other Capital Total	0.00 	\$186,747 \$0 \$0 \$0 \$0 \$186,747	0.00 	\$207,484 \$0 \$0 \$0 \$0 \$207,484	0.00 	\$211,634 \$0 \$0 \$0 \$0 \$211,634	0.00 2.00%	\$4,150 \$0 \$0 \$0 \$0 \$4,150

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Forecast Variance Analysis

Program	Exp. Type	FY14 Actual		FY15 Forecast		FY16 Recommended		FY16 Pre. - FY15 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
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 	\$1,983,955 \$70,742 \$226,875 \$10,598 \$175,017 \$2,467,187	23.00 	\$2,047,388 \$105,071 \$169,676 \$93,815 \$618,966 \$3,034,916	25.00 	\$2,223,336 \$262,803 \$236,377 \$98,957 \$999,139 \$3,820,611	2.00 25.89%	\$175,948 \$157,732 \$66,701 \$5,142 \$380,173 \$785,695
Athletics 31720 The administration of the high school athletics and elementary after school sports programs.	Personnel Services Supplies Other Capital Total	0.00 	\$476,396 \$53,729 \$21,603 \$17,885 \$0 \$569,613	0.00 	\$376,874 \$52,900 \$21,262 \$25,200 \$0 \$476,236	0.00 	\$384,411 \$54,643 \$22,107 \$73,150 \$0 \$534,312	0.00 12.19%	\$7,537 \$1,743 \$845 \$47,950 \$0 \$58,076
Psychological Services 31750 Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel Services Supplies Other Capital Total	9.40 	\$834,085 \$1,550 \$24,224 \$0 \$0 \$859,859	12.00 	\$1,032,852 \$0 \$24,063 \$0 \$0 \$1,056,915	15.90 	\$1,349,909 \$17,019 \$24,239 \$0 \$0 \$1,391,167	3.90 31.63%	\$317,057 \$17,019 \$176 \$0 \$0 \$334,252
Medical Services 31770 Funds school health services grades PK - 12.	Personnel Services Supplies Other Capital Total	12.91 	\$937,451 \$229 \$9,786 \$0 \$0 \$947,466	13.71 	\$995,657 \$20,780 \$11,605 \$0 \$0 \$1,028,042	15.61 	\$1,159,970 \$20,913 \$11,758 \$0 \$0 \$1,192,641	1.90 16.01%	\$164,313 \$133 \$153 \$0 \$0 \$164,599

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Forecast Variance Analysis

Program	Exp. Type	FY14 Actual		FY15 Forecast		FY16 Recommended		FY16 Pre. - FY15 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Information Tech. Services 31780 Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel Services Supplies Other Capital Total	7.80 	\$534,216 \$102,883 \$213,911 \$1,613 \$238,693 \$1,091,316	8.80 	\$617,762 \$89,894 \$195,915 \$1,200 \$260,269 \$1,165,040	10.80 	\$750,117 \$86,122 \$170,842 \$3,156 \$239,554 \$1,249,791	2.00 7.27%	\$132,355 (\$3,772) (\$25,073) \$1,956 (\$20,715) \$84,751
Guidance 31790 Provides personal counseling, scheduling, college and career planning and special education support.	Personnel Services Supplies Other Capital Total	28.60 	\$2,482,284 \$7,510 \$15,667 \$2,269 \$0 \$2,507,730	29.50 	\$2,569,548 \$19,945 \$14,112 \$4,303 \$0 \$2,607,908	31.40 	\$2,759,839 \$20,070 \$17,100 \$1,600 \$0 \$2,798,609	1.90 7.31%	\$190,291 \$125 \$2,988 (\$2,703) \$0 \$190,701
School-Within-A-School 32200 Alternative program for high school students grades 10 - 12.	Personnel Services Supplies Other Capital Total	4.30 	\$360,738 \$784 \$4,221 \$0 \$0 \$365,743	4.30 	\$370,665 \$2,172 \$7,807 \$0 \$0 \$380,644	4.30 	\$378,078 \$2,324 \$8,000 \$0 \$0 \$388,403	0.00 2.04%	\$7,413 \$152 \$193 \$0 \$0 \$7,758
World Languages 32250 World language programs at the elementary and high school levels grades K - 12.	Personnel Services Supplies Other Capital Total	47.30 	\$3,458,364 \$647 \$55,808 \$582 \$1,604 \$3,517,005	49.80 	\$3,738,615 \$10,594 \$94,990 \$4,480 \$2,586 \$3,851,265	50.70 	\$3,871,887 \$11,350 \$86,232 \$4,660 \$2,725 \$3,976,854	0.90 3.26%	\$133,272 \$756 (\$8,758) \$180 \$139 \$125,589
Eng. Lang. Learners (ELL) 32270 Provides services to non English speaking students seeking proficiency in English.	Personnel Services Supplies Other Capital Total	24.85 	\$1,960,098 \$4,468 \$17,745 \$379 \$0 \$1,982,690	25.85 	\$2,195,429 \$10,202 \$16,948 \$159 \$0 \$2,222,738	27.55 	\$2,349,838 \$10,386 \$95,822 \$274 \$0 \$2,456,320	1.70 10.50%	\$154,409 \$184 \$78,874 \$115 \$0 \$233,467

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Forecast Variance Analysis

Program	Exp. Type	FY14 Actual		FY15 Forecast		FY16 Recommended		FY16 Pre. - FY15 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Visual Arts 32400 Art programs grades K - 12.	Personnel	15.94	\$1,255,267	16.44	\$1,301,061	17.34	\$1,385,582	0.90	\$84,521
	Services		\$2,913		\$5,849		\$8,600		\$2,751
	Supplies		\$87,865		\$93,127		\$97,633		\$4,506
	Other		\$595		\$1,840		\$1,950		\$110
	Capital		\$4,980		\$554		\$2,660		\$2,106
	Total		\$1,351,620		\$1,402,431		\$1,496,425	6.70%	\$93,994
English / Lang. Arts 32500 Language Arts and English courses grades K - 12.	Personnel	31.19	\$2,507,682	34.34	\$2,800,927	34.94	\$2,895,946	0.60	\$95,019
	Services		\$128		\$1,350		\$928		(\$422)
	Supplies		\$192,620		\$189,866		\$220,746		\$30,880
	Other		\$11,022		\$1,495		\$500		(\$995)
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,711,452		\$2,993,638		\$3,118,120	4.16%	\$124,482
Mathematics 32600 Mathematics courses grades K -12.	Personnel	43.60	\$3,431,914	46.00	\$3,681,111	50.50	\$4,047,233	4.50	\$366,122
	Services		\$3,360		\$8,767		\$3,405		(\$5,362)
	Supplies		\$151,155		\$161,851		\$201,409		\$39,558
	Other		\$967		\$7,202		\$3,179		(\$4,023)
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,587,396		\$3,858,931		\$4,255,226	10.27%	\$396,295
Performing Arts 32650 Includes dance, drama and music programs for grades K - 12.	Personnel	24.32	\$1,773,606	26.02	\$1,933,753	27.02	\$2,037,428	1.00	\$103,675
	Services		\$17,926		\$13,390		\$13,471		\$81
	Supplies		\$46,292		\$45,897		\$52,250		\$6,353
	Other		\$516		\$749		\$660		(\$89)
	Capital		\$13,126		\$7,300		\$7,460		\$160
	Total		\$1,851,466		\$2,001,089		\$2,111,269	5.51%	\$110,180
Physical Education 32700 Physical Education grades K - 12.	Personnel	23.90	\$1,771,298	24.50	\$1,850,287	25.20	\$1,932,793	0.70	\$82,506
	Services		\$2,881		\$5,125		\$5,500		\$375
	Supplies		\$24,967		\$28,672		\$30,300		\$1,628
	Other		\$2,391		\$3,577		\$3,605		\$28
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,801,537		\$1,887,661		\$1,972,198	4.48%	\$84,537

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Forecast Variance Analysis

Program	Exp. Type	FY14 Actual		FY15 Forecast		FY16 Recommended		FY16 Pre. - FY15 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
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 Services Supplies Other Capital Total	290.50 	\$15,501,974 \$6,209,980 \$118,305 \$12,293 \$0 \$21,842,552	307.52 	\$16,399,632 \$5,546,973 \$83,505 \$14,802 \$0 \$22,044,912	332.10 	\$18,250,322 \$5,558,255 \$83,821 \$484,000 \$0 \$24,376,398	24.58 10.58%	\$1,850,691 \$11,282 \$316 \$469,198 \$0 \$2,331,487
Literacy Specialists 32770 Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel Services Supplies Other Capital Total	17.40 	\$1,508,078 \$36,924 \$21,515 \$36,383 \$0 \$1,602,900	18.50 	\$1,591,279 \$76,900 \$28,095 \$36,900 \$0 \$1,733,174	22.80 	\$1,902,605 \$77,074 \$28,268 \$37,050 \$0 \$2,044,997	4.30 17.99%	\$311,326 \$174 \$173 \$150 \$0 \$311,823
Health Education 32780 Eighth grade health courses along with support health education programs at the high school level.	Personnel Services Supplies Other Capital Total	4.80 	\$384,631 \$3,361 \$2,737 \$3,477 \$0 \$394,206	5.10 	\$399,667 \$34,675 \$8,000 \$17,950 \$0 \$460,292	5.30 	\$420,660 \$33,900 \$8,599 \$16,500 \$0 \$479,659	0.20 4.21%	\$20,993 (\$775) \$599 (\$1,450) \$0 \$19,367
Science 32850 All science courses grades K-12.	Personnel Services Supplies Other Capital Total	32.13 	\$2,484,707 \$3,578 \$175,142 \$2,612 \$0 \$2,666,039	35.23 	\$2,805,808 \$7,816 \$144,617 \$3,146 \$0 \$2,961,387	35.63 	\$2,893,713 \$3,243 \$159,143 \$3,293 \$0 \$3,059,392	0.40 3.31%	\$87,905 (\$4,573) \$14,526 \$147 \$0 \$98,005
Social Studies 32900 All social studies courses grades K -12.	Personnel Services Supplies Other Capital Total	29.63 	\$2,443,738 \$3,083 \$116,453 \$757 \$0 \$2,564,031	31.63 	\$2,611,703 \$7,213 \$111,845 \$0 \$0 \$2,730,761	32.03 	\$2,689,937 \$3,100 \$120,813 \$1,166 \$0 \$2,815,016	0.40 3.09%	\$78,234 (\$4,113) \$8,968 \$1,166 \$0 \$84,255

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Forecast Variance Analysis

Program	Exp. Type	FY14 Actual		FY15 Forecast		FY16 Recommended		FY16 Pre. - FY15 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Career & Tech. Ed. 32920 Courses which explore career options to help students in secondary education and career decisions.	Personnel Services Supplies Other Capital Total	8.38	\$654,455 \$5,009 \$50,943 \$150 \$2,200 \$712,757	8.58	\$699,788 \$5,582 \$52,355 \$150 \$2,953 \$760,828	8.58	\$713,784 \$5,732 \$50,300 \$150 \$11,296 \$781,262	0.00	\$13,996 \$150 (\$2,055) \$0 \$8,343 \$20,434
Kindergarten 33150 Early childhood program to prepare children to function successfully in school.	Personnel Services Supplies Other Capital Total	43.86	\$2,591,605 \$0 \$14,544 \$206 \$0 \$2,606,355	46.55	\$2,818,108 \$0 \$14,775 \$0 \$0 \$2,832,883	46.55	\$2,874,470 \$103,800 \$14,965 \$0 \$0 \$2,993,235	0.00	\$56,362 \$103,800 \$190 \$0 \$0 \$160,352
Elementary 33200 Salaries for elementary teachers and aides, professional development, instructional supplies and elementary school equipment.	Personnel Services Supplies Other Capital Total	192.76	\$13,025,865 \$229,245 \$150,092 \$13,465 \$133,650 \$13,552,317	193.20	\$13,694,971 \$189,477 \$157,537 \$49,315 \$33,792 \$14,125,092	200.04	\$14,384,819 \$260,200 \$210,126 \$59,760 \$33,957 \$14,948,862	6.84	\$689,848 \$70,723 \$52,589 \$10,445 \$165 \$823,770
BHS Program Suppt. 33300 Administration of Opportunity for Change program and tutoring centers, graduation ceremony, central office supplies and leasing of copy equipment.	Personnel Services Supplies Other Capital Total	12.65	\$921,171 \$236,379 \$92,246 \$16,871 \$13,267 \$1,279,934	13.65	\$950,934 \$271,044 \$88,666 \$22,711 \$0 \$1,333,355	15.69	\$1,113,582 \$296,443 \$108,436 \$22,848 \$0 \$1,541,309	2.04	\$162,649 \$25,399 \$19,770 \$137 \$0 \$207,955
General Instruction 33400 Funds substitute teachers and general instructional supplies for grades K -12. Contingency and Collective Bargaining Reserves also budgeted to this program.	Personnel Services Supplies Other Capital Total	6.00	\$1,452,199 \$42,670 \$51,042 \$0 \$0 \$1,545,911	7.00	\$1,465,907 \$6,488 \$27,112 \$85,000 \$0 \$1,584,507	10.53	\$2,280,079 \$6,600 \$24,723 \$475,000 \$0 \$2,786,403	3.53	\$814,172 \$112 (\$2,389) \$390,000 \$0 \$1,201,896

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Forecast Variance Analysis

Program	Exp. Type	FY14 Actual		FY15 Forecast		FY16 Recommended		FY16 Pre. - FY15 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Building Services 34250 Funding for custodial staff and custodial supplies to support the operation and maintenance of school buildings.	Personnel Services Supplies Other Capital Total	38.93	\$2,354,882 \$597,134 \$136,199 \$0 \$33,821 \$3,122,036	39.93	\$2,313,132 \$567,056 \$132,546 \$0 \$16,270 \$3,029,004	41.93	\$2,455,395 \$586,874 \$157,821 \$100,100 \$18,600 \$3,318,790	2.00 9.57%	\$142,263 \$19,818 \$25,275 \$100,100 \$2,330 \$289,786
<u>Gross School Dept. Budget</u> <u>Expenditures</u>	Personnel Services Supplies Other Capital Total	1032.40	\$73,120,179 \$9,402,763 \$2,139,490 \$348,819 \$616,358 \$85,627,608	1084.38	\$77,528,870 \$8,973,989 \$2,081,887 \$606,752 \$942,690 \$90,134,187	1156.67	\$84,489,064 \$9,500,643 \$2,325,338 \$1,626,557 \$1,315,391 \$99,256,993	72.28 10.12%	\$6,960,194 \$526,653 \$243,450 \$1,019,805 \$372,701 \$9,122,803
<u>School Dept. Revenues</u> General Fund Appropriation Tuition and Fees Facility Rental Circuit Breaker Funding Revolving Fund Reimbursement Other Revenue Total Revenue:			\$82,780,770 \$623,744 \$30,000 \$1,902,739 \$150,680 \$650,000 \$86,137,934		\$86,842,576 \$675,744 \$150,000 \$1,756,509 \$150,680 \$1,083,780 \$90,659,289		\$96,290,380 \$675,744 \$225,000 \$1,556,509 \$150,680 \$358,680 \$99,256,993	10.88% 9.48%	\$9,447,804 \$0 \$75,000 (\$200,000) \$0 (\$725,100) \$8,597,705
Surplus/Deficit:			\$510,326		\$525,102		\$0		

General Fund Summary 3

FY15 Forecast to FY16 Budget Comparison

Summarized by Department

The Public Schools of Brookline
FY14 - FY16 Expenditure / Budget Comparison

Organization	FY14 Actual		FY15 Forecast		FY16 Recommended	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Administration (31050) The Office of the Superintendent, Deputy Supt. for Admin. and Finance, Human Resource Director, and Support Staff.	10.22	\$1,414,155	9.80	\$1,417,610	12.80	\$1,760,017
Supervision (31100) Offices of the Deputy Supt. for Teaching & Learning and Support Services, and school based administrative staff.	46.03	\$4,927,673	51.43	\$5,219,441	54.43	\$5,630,029
Transportation (31300) Transportation for eligible students to and from school (includes special needs transportation).	2.00	\$1,597,918	2.00	\$1,726,002	2.00	\$1,748,044
Student Body Activities (31350) Club and activities at the High School.	0.00	\$186,747	0.00	\$207,484	0.00	\$211,634
Education Technology and Info. Science (31600) Library and educational technology program.	23.00	\$2,467,187	23.00	\$3,034,916	25.00	\$3,820,611
Athletics (31720) High School athletics and elementary after school sports programs.	0.00	\$569,613	0.00	\$476,236	0.00	\$534,312
Psychological Services (31750) Psychological services to the students, staff and parents.	9.40	\$859,859	12.00	\$1,056,915	15.90	\$1,391,167
Medical Services (31770) School health services for grades K-12.	12.91	\$947,466	13.71	\$1,028,042	15.61	\$1,192,641
Information Services (31780) Provides systemwide administration and support for computing and networking.	7.80	\$1,091,316	8.80	\$1,165,040	10.80	\$1,249,791

The Public Schools of Brookline
FY14 - FY16 Expenditure / Budget Comparison

Organization	FY14 Actual		FY15 Forecast		FY16 Recommended	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Guidance (31790) Provides personal counseling, scheduling, college and career planning and Special Education support.	28.60	\$2,507,730	29.50	\$2,607,908	31.40	\$2,798,609
School within a School (32200) Alternative program for high school students.	4.30	\$365,743	4.30	\$380,644	4.30	\$388,403
World Language (32250) World Language programs at the elementary and high school levels, grades 7-12.	47.30	\$3,517,005	49.80	\$3,851,265	50.70	\$3,976,854
English Language Learners (32270) Provides services to non-English speaking students seeking proficiency in English.	24.85	\$1,982,690	25.85	\$2,222,738	27.55	\$2,456,320
Visual Arts (32400) Art programs for grades K-12.	15.94	\$1,351,620	16.44	\$1,402,431	17.34	\$1,496,425
English / Language Arts (32500) Language Arts and English courses for grades K-12.	31.19	\$2,711,452	34.34	\$2,993,638	34.94	\$3,118,120
Mathematics (32600) Mathematics courses for grades K-12.	43.60	\$3,587,396	46.00	\$3,858,931	50.50	\$4,255,226
Performing Arts (32650) Dance, drama and music programs for grades K-12.	24.32	\$1,851,466	26.02	\$2,001,089	27.02	\$2,111,269
Physical Education (32700) Physical Education for grades K-12.	23.90	\$1,801,537	24.50	\$1,887,661	25.20	\$1,972,198
Special Education (32760) Special education to students ages 3-22 in compliance with state and federal mandates.	290.50	\$21,842,552	307.52	\$22,044,912	332.10	\$24,376,398
Literacy Specialists (32770) Reading, writing and speech and language services for eligible students ages 3-22.	17.40	\$1,602,900	18.50	\$1,733,174	22.80	\$2,044,997

The Public Schools of Brookline
FY14 - FY16 Expenditure / Budget Comparison

Organization	FY14 Actual		FY15 Forecast		FY16 Recommended	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Health Education (32780) Eighth grade health courses along with support health education programs at the High School.	4.80	\$394,206	5.10	\$460,292	5.30	\$479,659
Science (32850) Science courses for grades K-12.	32.13	\$2,666,039	35.23	\$2,961,387	35.63	\$3,059,392
Social Studies (32900) Social Studies courses for grades K-12.	29.63	\$2,564,031	31.63	\$2,730,761	32.03	\$2,815,016
Career and Technology Education (32920) Assist students in exploring career options in secondary education.	8.38	\$712,757	8.58	\$760,828	8.58	\$781,262
Kindergarten (33150) Early childhood program to prepare children to function successfully in school.	43.86	\$2,606,355	46.55	\$2,832,883	46.55	\$2,993,235
Elementary (33200) Salary expenses for elementary teachers and aides, prof. development, instructional supplies, and school equipment.	192.76	\$13,552,317	193.20	\$14,125,092	200.04	\$14,948,862
BHS Program Support (33300) Admin. of Opportunity for Change program and tutoring centers, graduation ceremony and central office supplies.	12.65	\$1,279,934	13.65	\$1,333,355	15.69	\$1,541,309
General Instruction (33400) Funds substitute teachers K-12 and general instruction supplies. Contingency reserve funded in this item.	6.00	\$1,545,911	7.00	\$1,584,507	10.53	\$2,786,403
Building Services (34250) Custodial staff and supplies to support the operation and maintenance of school buildings.	38.93	\$3,122,036	39.93	\$3,029,004	41.93	\$3,318,790
Gross School Department Budget Expenditures	1032.40	\$85,627,608	1084.38	\$90,134,187	1156.67	\$99,256,993
School Department Revenue		\$86,137,934		\$90,659,289		\$99,256,993
Surplus / Deficit		\$510,326		\$525,102		\$0

General Fund Detail

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

ADMINISTRATION CODE: 31050

ORGANIZATION DESCRIPTION

Administration encompasses the Office of the Superintendent, the Assistant Superintendent for Human Resources, the Deputy Superintendent for Administration & Finance, and all support staff within those offices. The Office of the Superintendent oversees all aspects of the Public Schools of Brookline including curriculum, budget, and personnel. The Office of Human Resources is responsible for recruitment, hiring and supervision of staff. The Office of Administration & Finance is responsible for budgeting, purchasing, payroll, building services, information services, food services, accounts payable for the school department and intergovernmental relations.

FY16 OBJECTIVES

1. Implement the long-term Strategic Plan for the organization.
2. Expand coordination of recruitment and hiring practices consistent with diversity and licensing goals.
3. Implement system wide changes at schools consistent with program review and collective bargaining.
4. Continue to partner with the Town during the implementation of a joint Human Resources Information System (HRIS).

ACCOMPLISHMENTS

1. Manage the process for coordinating Annual Goals with the Strategic Plan.
2. Coordinate with the Town Administrator for appropriate resource allocation to meet systemwide goals.
3. Plan for and manage personnel transitions.
4. Published the annual *At School in Brookline* performance report.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$1,086,497	\$1,417,542
Services	\$235,725	\$242,725
Supplies	\$17,977	\$22,977
Other	\$68,773	\$76,773
Capital	\$0	\$0
TOTAL	\$1,408,972	\$1,760,017

BUDGET STATEMENT

The FY16 budget is adjusted for a .5 FTE increase to Human Resources for HRIS implementation and a reduction of 1.0 FTE for the Director of Community Engagement.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

ADMINISTRATION CODE: 31050

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
310599	510101	Stipends	0.00	\$1,241	0.00	\$1,253	0.00	\$1,278
310599	510152	Superintendent Deputy Superintendent for Admin. & Finance Assistant Superintendent for Human Resources Central Office Administrator (TBD) Central Office Administrator (TBD) Central Office Administrators Total:	1.00 1.00 1.00 0.00 0.00 0.00 3.00	 \$539,105	1.00 1.00 1.00 0.00 0.00 0.00 3.00	 \$546,578	1.00 1.00 1.00 1.00 1.00 0.00 5.00	 \$807,510
310599	510155	Secretarial Staff: Human Resource Office Accounts Payable Office Total:	0.00 1.00 1.00	 \$55,108	0.00 1.00 1.00	 \$55,319	1.00 1.00 2.00	 \$106,425
310599	510159	School Committee Assistant Director of Community Engagement Human Resources Data Analyst Administrative Assistant - Human Resources Adm. Assistant - Superintendent Director of Administrative Services Adm. Assistant - A&F Total:	0.80 0.00 1.00 1.00 1.00 1.00 1.00 5.80	 \$442,605	0.80 0.00 1.00 1.00 1.00 1.00 1.00 5.80	 \$443,556	0.80 0.00 1.00 1.00 1.00 1.00 1.00 5.80	 \$452,428
310599	514046	Professional Development / Mentors	0.00	\$35,660	0.00	\$36,017	0.00	\$36,737
310599	515540	Auto Allowance	0.00	\$12,778	0.00	\$12,906	0.00	\$13,164
		TOTAL:	9.80	\$1,086,497	9.80	\$1,095,629	12.80	\$1,417,542

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: ADMINISTRATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
Stipends	310599	510101		\$1,241		\$1,278
Professional Development / Mentors	310599	514046		\$35,660		\$36,737
Administrative Salaries	310599	510152	3.00	\$539,105	5.00	\$807,510
Secretarial Salaries	310599	510155	1.00	\$55,108	2.00	\$106,425
Administrative Assistant Salaries	310599	510159	5.80	\$442,605	5.80	\$452,428
Auto Allowance	310599	515540		\$12,778		\$13,164
Copy Equip Rental / Lease	310599	523011		\$40,320		\$40,320
Photocopy Service Contracts	310599	523012		\$9,627		\$13,627
Consultant Fees	310599	524008		\$70,410		\$70,410
Legal Services	310599	524020		\$77,985		\$80,985
Postage	310599	525022		\$15,000		\$15,000
Advertising Services	310599	525060		\$22,383		\$22,383
Office Supplies	310599	531012		\$17,977		\$22,977
In-State Travel	310599	551020		\$13,000		\$16,000
Education/Training/Conferences	310599	551099		\$8,500		\$8,500
Dues & Memberships	310599	553010		\$14,500		\$19,500
Professional Liability Insurance	310599	554062		\$27,073		\$27,073
Gasoline	310599	561021		\$5,700		\$5,700
Annuity Contribution	310599	578200		\$0		\$0

TOTAL ADMINISTRATION:

9.80 \$1,408,972 12.80 \$1,760,017

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SUPERVISION CODE: 31100

ORGANIZATION DESCRIPTION

The Offices of the Deputy Superintendent for Teaching and Learning and Assistant Superintendent for Student Services are budgeted to Supervision. Administrative staff and secretarial services at eight elementary schools and Brookline High School are included in this account. The primary responsibilities of the Offices of Teaching and Learning include the coordination of curriculum, instruction and assessment preK-12, the Program Review process, professional development, grants, and data analyses of state and local assessments.

FY16 OBJECTIVES

1. Support implementation of Standards-based Progress Reports in Grades 1-5 with additional resources for teachers, including student work samples.
2. Implement the full array of instructional strategies to provide support across the continuum of learning (Response to Intervention - RtI).
3. Support year 3 implement of the Educator Evaluation system; continue development of District Determined Measures (DDMs).
4. Continue the implementation of Program Review action plans.
5. Implement recommendations from the ECS Program Review, round two.
6. Continue to provide a wide array of professional learning opportunities for Brookline educators; support RETELL initiative with year 3 cohort.
7. Continue to implement district-wide Literacy initiative (including CRI at BHS, full implementation of Benchmark Assessment System K-8, use of Leveled Literacy Intervention program, and professional development in best literacy practices).
8. Continue implementation of Math RtI program in a number of elementary schools.
9. Continue to monitor and support on-going implementation of the Olweus Bullying Prevention program, Responsive Classroom and Developmental Designs.
10. Continue to advance the use of data to inform classroom practice and system-level decisions.

ACCOMPLISHMENTS

1. Completed the second round of Program Review for the Enrichment and Challenge Support Program.
2. Continued to advance the implementation of Program Review action plans across curriculum and program areas. Ex: Revised Learning Expectations and common assessments.
3. Implemented the second year of the transition to Standards-based Progress Reports for Grades 1-5, including rubrics and resource materials for teachers.
4. Created the framework for instructional strategies across the continuum of learning (Response to Intervention - RtI)
5. Implemented the new Educator Evaluation process (year 2 for Unit A, year 1 for Unit B).

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$4,922,830	\$5,250,011
Services	\$61,262	\$161,262
Supplies	\$60,530	\$60,530
Other	\$158,226	\$158,226
Capital	\$0	\$0
TOTAL	\$5,202,848	\$5,630,029

BUDGET STATEMENT

The FY16 budget is adjusted to reflect Collective Bargaining and materials, supplies and contracted services increases for the full year cost of the Director of Research and Accountability, for the Principal of the Old Lincoln School and for an Assistant Principal shared between Baker and Pierce Schools. Clerical support to Registrar's Office increased by 1.0 FTE.

THE PUBLIC SCHOOLS OF BROOKLINE FY15/16 RECOMMENDED PERSONNEL BUDGET SUPERVISION CODE: 31100								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
311010	510102	Understanding Handicaps Coord.	0.32	\$13,275	0.32	\$10,725	0.32	\$10,940
311010	510155	<u>Elementary Secretarial Staff:</u> Elementary Principals Office Secretarial (Pierce) Secretary (Baker/Devotion) Total:	8.00 1.00 2.00 11.00	 \$591,571	8.00 1.00 2.00 11.00	 \$530,291	9.00 1.00 2.00 12.00	 \$590,897
311010	510158	<u>Elementary Administrative Staff:</u> Vice Principal Principal Total:	11.00 9.00 20.00	 \$2,268,073	11.00 9.00 20.00	 \$2,320,338	12.00 9.00 21.00	 \$2,463,745
311031	510152	<u>BHS Administrative Staff:</u> Headmaster Assistant Headmaster Deans Associate Deans Total:	1.00 0.75 1.68 3.15 6.58	 \$741,225	1.00 0.75 1.68 3.15 6.58	 \$766,724	1.00 0.75 1.68 3.15 6.58	 \$782,058
311031	510155	<u>High School Secretarial Staff:</u> Headmaster's Office Asst. Headmaster's Office Dean's Office Registrar's Office Total:	2.00 1.00 2.00 2.00 7.00	 \$414,124	2.00 1.00 2.00 2.00 7.00	 \$368,587	2.00 1.00 2.00 2.00 7.00	 \$375,959
311031	514046	Calculus / Literacy Project	0.00	\$26,270	0.00	\$26,533	0.00	\$27,064

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

SUPERVISION CODE: 31100

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
311099	510102	Attendance Supervisor	0.53	\$19,908	0.53	\$19,923	0.53	\$20,321
311099	510152	Deputy Superintendent Teaching and Learning Director of Professional Development Assistant Superintendent for Student Serv. Total:	1.00 1.00 1.00 3.00	 \$402,290	1.00 1.00 1.00 3.00	 \$390,219	1.00 1.00 1.00 3.00	 \$398,024
311099	510155	<u>Secretarial Staff:</u> Office of Teaching & Learning Office of Student Services Total:	1.00 1.00 2.00	 \$147,042	1.00 1.00 2.00	 \$144,759	2.00 1.00 3.00	 \$197,654
311099	510159	Coordinator of Student Affairs	1.00	\$90,900	1.00	\$72,461	1.00	\$73,911
311099	misc.	Professional Development / Program Review	0.00	\$208,152	0.00	\$210,234	0.00	\$309,439
		TOTAL:	51.43	\$4,922,830	51.43	\$4,860,795	54.43	\$5,250,011

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: SUPERVISION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>SUPERVISION - ELEMENTARY:</u>						
Understanding Handicaps Coord.	311010	510102	0.32	\$13,275	0.32	\$10,940
Elementary Secretarial Salaries	311010	510155	11.00	\$591,571	12.00	\$590,897
Elementary Administrative Salaries	311010	510158	20.00	\$2,268,073	21.00	\$2,463,745
			31.32	\$2,872,919	33.32	\$3,065,581
<u>SUPERVISION - HIGH SCHOOL:</u>						
High School Administrative Salaries	311031	510152	6.58	\$741,225	6.58	\$782,058
High School Secretarial Salaries	311031	510155	7.00	\$414,124	7.00	\$375,959
Calculus / Literacy Project	311031	514046	0.00	\$26,270	0.00	\$27,064
			13.58	\$1,181,619	13.58	\$1,185,081
<u>SUPERVISION - SYSTEM WIDE:</u>						
Attendance Supervisor	311099	510102	0.53	\$19,908	0.53	\$20,321
Administrative Salaries	311099	510152	3.00	\$402,290	3.00	\$398,024
Secretarial Salaries	311099	510155	2.00	\$147,042	3.00	\$197,654
Director of Data Management	311099	510159	1.00	\$90,900	1.00	\$73,911
Workshop Stipends - Payroll Only	311099	514046		\$203,152		\$304,439
Program Review Extra Compensation	311099	514501		\$5,000		\$5,000
Computer Software R&M	311099	522016		\$21,809		\$21,809
Other Rentals/Leases	311099	523090		\$646		\$646
General Consulting Services	311099	524008		\$22,852		\$122,852
Program Review	311099	524010		\$0		\$0
Translation Service	311099	524013		\$2,500		\$2,500
Education Collaborative	311099	524523		\$4,644		\$4,644
Printing	311099	525030		\$5,372		\$5,372
Subscriptions	311099	528080		\$3,439		\$3,439
Office Supplies	311099	531012		\$3,000		\$3,000
Special Program Supplies	311099	533111		\$53,902		\$53,902
Meals and Receptions	311099	533210		\$2,228		\$2,228
Textbooks / Print	311099	539010		\$1,400		\$1,400
In-State Travel	311099	551020		\$500		\$500
Education/Training/Conferences	311099	551099		\$115,226		\$115,226
Dues & Memberships	311099	553010		\$39,500		\$39,500
Conference Fees	311099	553020		\$3,000		\$3,000
			6.53	\$1,148,310	7.53	\$1,379,367
TOTAL SUPERVISION:			51.43	\$5,202,848	54.43	\$5,630,029

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

TRANSPORTATION CODE: 31300

ORGANIZATION DESCRIPTION

To provide safe and appropriate transportation to all K-8 public school students who reside 2 miles or more in walking distance from their regular assigned school as approved by the School Committee or required by the State Department of Education. Students who live less than 2 miles from their regular assigned school may be provided transportation for safety reasons and for English language learners, who live outside the school district where their program is located. Students with special needs, who live less than 2 miles from their district school when appropriate, may be offered transportation. Students with special needs who attend school outside their school district, students who attend placements outside the Town of Brookline, and homeless children living in transitional housing who have declared Brookline as their home school, are all provided transportation to and from their school.

Runkle School students will continue to receive transportation to the Old Lincoln School for the second year.

FY16 OBJECTIVES

1. Maintain safe, on-time arrivals for all buses and vans for regular/special education transportation, athletic trips, specialty trips and late runs.
2. Work with transportation vendors and Brookline safety officials to ensure we have highly skilled, appropriate drivers and bus monitors.
3. Continue to manage Special Education related transportation and develop efficiencies within current system and with external partners.
4. Continue to focus on efficient routing for Summer Programs.

ACCOMPLISHMENTS

1. Continued to contain the costs of transportation while providing safe and on-time transportation.
2. Based on the Brookline student transportation policy, continued to improve discipline and safety on all buses and vans.
3. Improved process for mandatory bus evacuation drills K - 8th grade.
4. At no additional cost to the school department, continued redesign of bus routes to accommodate demographic changes in student population and school assignments
5. Continue collaborative working relationships with transportation vendors.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$103,204	\$104,144
Services	\$1,623,900	\$1,643,900
Supplies	\$0	\$0
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$1,727,104	\$1,748,044

BUDGET STATEMENT

The FY16 budget reflects \$50K reduction based on efficient routing patterns achieved in FY15 to be projected forward into FY16.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

TRANSPORTATION CODE: 31300

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
313010	510102	Bus Monitors	1.00	\$30,287	1.00	\$28,905	1.00	\$29,483
313099	510162	Transportation Coordinator	1.00	\$72,917	1.00	\$73,197	1.00	\$74,661
		TOTAL:	2.00	\$103,204	2.00	\$102,102	2.00	\$104,144

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: TRANSPORTATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15 FTE BUDGET	RECOMMENDED FY16 FTE BUDGET
<u>TRANSPORTATION - ELEMENTARY:</u>				
Bus Monitors	313010	510102	1.00 \$30,287	1.00 \$29,483
Elementary - Transportation	313010	524631	\$269,630	\$269,630
			1.00 \$299,917	1.00 \$299,113
<u>TRANSPORTATION- SPECIAL EDUCATION:</u>				
Special Education - Transportation	313028	524631	\$1,348,547	\$1,368,547
			0.00 \$1,348,547	0.00 \$1,368,547
<u>TRANSPORTATION - PERFORMING ARTS:</u>				
Performing Arts - Transportation	313065	524631	\$5,723	\$5,723
			0.00 \$5,723	0.00 \$5,723
<u>TRANSPORTATION - SYSTEM WIDE:</u>				
Transportation Coordinator	313099	510162	1.00 \$72,917	1.00 \$74,661
			1.00 \$72,917	1.00 \$74,661
TOTAL TRANSPORTATION:			2.00 \$1,727,104	2.00 \$1,748,044

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

STUDENT BODY ACTIVITIES CODE: 31350

ORGANIZATION DESCRIPTION

Student Body Activities funds advisors for many of the clubs and activities at Brookline High School. These co-curricular activities enrich the lives of the student body, provide important opportunities and time for students with similar interests to meet, and the opportunity to build relationships with peers and adults in the school community.

FY16 OBJECTIVES

1. Continue to monitor the present offerings so that they reflect current student needs and interests and contribute to students goals for Time and Learning.
2. Expand Academic Support at Brookline High School.
3. Review the process to establish clubs at Brookline High.
4. Examine the current governance structure at Brookline High with particular focus on the efficacy of the Student Council.

ACCOMPLISHMENTS

Continued to operate more than 50 clubs and student activities, with ongoing significant participation in these programs.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$205,430	\$211,634
Services	\$0	\$0
Supplies	\$0	\$0
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$205,430	\$211,634

BUDGET STATEMENT

The FY16 budget is adjusted for Collective Bargaining costs.

THE PUBLIC SCHOOLS OF BROOKLINE FY15/16 RECOMMENDED PERSONNEL BUDGET STUDENT BODY ACTIVITIES CODE: 31350								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		ACTUAL	FY15 FORECAST	FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
313510	514047	Elementary Faculty Advisors	0.00	\$85,500	0.00	\$86,355	0.00	\$88,082
313531	514047	High School Faculty Advisors	0.00	\$119,930	0.00	\$121,129	0.00	\$123,552
		TOTAL:	0.00	\$205,430	0.00	\$207,484	0.00	\$211,634

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: STUDENT BODY ACTIVITIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15 FTE BUDGET	RECOMMENDED FY16 FTE BUDGET
<u>STUDENT BODY ACTIVITIES - ELEMENTARY:</u>				
Elementary Faculty Advisors	313510	514047	\$85,500	\$88,082
			0.00 \$85,500	0.00 \$88,082
<u>STUDENT BODY ACTIVITIES - HIGH SCHOOL:</u>				
Accounting Auditing / Management	313531	510152	\$0	\$0
High School Faculty Advisors	313531	514047	\$119,930	\$123,552
			0.00 \$119,930	0.00 \$123,552
<u>STUDENT BODY ACTIVITIES - SYSTEM WIDE:</u>				
System Faculty Advisors	313599	514047	\$0	\$0
			0.00 \$0	0.00 \$0
TOTAL STUDENT BODY ACTIVITIES:			0.00 \$205,430	0.00 \$211,634

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CODE: 31600

ORGANIZATION DESCRIPTION

The Education Technology and Information Science Department administers the library and educational technology program as an integral part of the instructional and administrative program, supporting the curriculum and staff with appropriate equipment, materials and services..

FY16 OBJECTIVES

1. Adopt new professional development management tool.
2. Continue to support lifecycle on existing inventory
3. Explore new inventory management tool
4. Begin mounted projection at elementary school

ACCOMPLISHMENTS

1. Rollout additional computers across all schools to better address equitable access.
2. Rollout of Google Apps for Education for students in Grades 4-8
3. Added Destiny Library accounts level access for students
4. Added Chromebooks to K-8 libraries to provide necessary student access in the libraries
5. Added mounted projection to BHS classrooms

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$2,114,971	\$2,223,336
Services	\$100,153	\$262,803
Supplies	\$192,877	\$236,377
Other	\$98,957	\$98,957
Capital	\$619,139	\$999,139
TOTAL	\$3,126,097	\$3,820,611

BUDGET STATEMENT

The FY16 budget is increased to fund the Technology initiatives allowing increased equity and a shorter life cycle replacement plan.

THE PUBLIC SCHOOLS OF BROOKLINE FY15/16 RECOMMENDED PERSONNEL BUDGET EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CODE 31600								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
316010	510151	Educational Technology Specialists - Elementary	8.00	\$705,760	8.00	\$659,781	8.50	\$705,477
316010	510154	Librarian - Elementary	8.00		8.00		8.50	
		Total:	8.00	\$725,834	8.00	\$697,738	8.50	\$744,193
316031	510154	Librarian - High School	4.00		4.00		4.00	
		Library Assistant	0.00		0.00		0.00	
		Total:	4.00	\$353,090	4.00	\$358,953	4.00	\$366,132
316031	510151	Educational Technology Specialists - High School	1.00	\$93,017	1.00	\$94,563	1.00	\$96,454
316099	510155	Secretarial Salaries - System	1.00	\$52,421	1.00	\$51,896	1.00	\$52,934
316099	510159	Digital Learning Specialist	0.00	\$0	0.00	\$0	1.00	\$70,000
316099	510161	Curriculum Coord. of Ed. Tech and Info. Science	1.00	\$124,261	1.00	\$123,262	1.00	\$125,727
316099	514046	Stipends - System	0.00	\$60,588	0.00	\$61,194	0.00	\$62,418
		TOTAL:	23.00	\$2,114,971	23.00	\$2,047,388	25.00	\$2,223,336

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: EDUCATIONAL TECHNOLOGY AND INFORMATION SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>EDUC. TECH. AND INFO. SCIENCE. - ELEMENTARY:</u>						
Educational Technology Specialists	316010	510151	8.00	\$705,760	8.50	\$705,477
Elementary Librarians / Assistants	316010	510154	8.00	\$725,834	8.50	\$744,193
Baker School Books and Periodicals	316011	539012		\$9,356		\$9,356
Devotion School Books and Periodicals	316012	539012		\$10,341		\$10,341
Driscoll School Books and Periodicals	316013	539012		\$6,709		\$6,709
Heath School Books and Periodicals	316014	539012		\$6,142		\$6,142
Lawrence School Books and Periodicals	316015	539012		\$8,060		\$8,060
Lincoln School Books and Periodicals	316016	539012		\$6,885		\$6,885
Pierce School Books and Periodicals	316017	539012		\$8,897		\$8,897
Runkle School Books and Periodicals	316018	539012		\$6,574		\$6,574
			16.00	\$1,494,557	17.00	\$1,512,633
<u>EDUC. TECH. AND INFO. SCIENCE. - HIGH SCHOOL:</u>						
High School Librarians / Assistants	316031	510154	4.00	\$353,090	4.00	\$366,132
Educational Technology Specialist	316031	510151	1.00	\$93,017	1.00	\$96,454
High School Books and Periodicals	316031	539012		\$22,869		\$22,869
			5.00	\$468,976	5.00	\$485,455

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

-- EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15 FTE BUDGET	RECOMMENDED FY16 FTE BUDGET
EDUC. TECH. AND INFO. SCIENCE. - SYSTEMWIDE				
Secretarial Salaries	316099	510155	1.00 \$52,421	1.00 \$52,934
Digital Learning Specialist	316099	510159	0.00 \$0	1.00 \$70,000
Curriculum Coordinator	316099	510161	1.00 \$124,261	1.00 \$125,727
Professional Development / Stipends	316099	514046	0.00 \$60,588	0.00 \$62,418
Software Service Agreements	316099	522016	\$33,249	\$195,899
AV Equipment Service	316099	522018	\$8,100	\$8,100
Computer Software Licenses	316099	523020	\$58,804	\$58,804
Catalog and Computer Supplies	316099	533110	\$61,000	\$61,000
Instructional Software	316099	533120	\$12,491	\$55,991
Books and Periodicals	316099	539012	\$33,554	\$33,554
Professional Dues/Member	316099	553010	\$60	\$60
Conference Fees	316099	553020	\$14,240	\$14,240
Ongoing Requests Reserve	316099	558090	\$84,657	\$84,657
Leased Computer Equipment	316099	5A0017	\$619,139	\$999,139
			2.00 \$1,162,564	3.00 \$1,822,523
TOTAL EDUC. TECH. AND INFO. SCIENCE:			23.00 \$3,126,097	25.00 \$3,820,611

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ATHLETICS CODE: 31720

ORGANIZATION DESCRIPTION

The Athletic Department is responsible for the organization and administration of the high school interscholastic athletic program, the middle school level interscholastic program, and the elementary after-school sports/intramural programs.

FY16 OBJECTIVES

1. Expand the girls and boys ice hockey programs with continued implementation of cooperative team model (girls) and 8th grade participation (boys).
2. Work with all town agencies to promote upgrade and addition of athletic facilities and Sports Medicine Center/Athletic Trainer's Room.
3. Improve communication by expanding and upgrading Athletics' web page.
4. Expand Sports Medicine and ImPACT Concussion Management Programs in compliance with new state concussion regulations.

ACCOMPLISHMENTS

1. Continued expansion of ImPACT Concussion Management Program - first in Massachusetts High Schools - in compliance with new state concussion regulations.
2. Continued implementation of the computerized management system for verification and control of athlete permission forms, medical clearances and activity fees, as well as scheduling of officials and transportation.
3. Completed seventh year of Athletic Trainer/Sports Medicine contract with Brigham and Women's Hospital.
4. Combined Town-hosted Joomla platform with existing Schedule Star software program to re-establish the Athletics' web page.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$373,143	\$384,411
Services	\$54,643	\$54,643
Supplies	\$22,107	\$22,107
Other	\$23,150	\$73,150
Capital	\$0	\$0
TOTAL	\$473,043	\$534,312

BUDGET STATEMENT

The FY16 budget is adjusted for Collective Bargaining

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

ATHLETICS CODE: 31720

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317210	514048	After School Sports - Elementary	0.00	\$37,629	0.00	\$38,005	0.00	\$38,765
317231	514047	Coaches - High School	0.00	\$335,514	0.00	\$338,869	0.00	\$345,646
		TOTAL:	0.00	\$373,143	0.00	\$376,874	0.00	\$384,411

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: ATHLETICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15 FTE BUDGET	RECOMMENDED FY16 FTE BUDGET
<u>ATHLETICS - ELEMENTARY:</u>				
After School Sports	317210	514048	\$37,629	\$38,765
Supplies	317210	533110	\$14,971	\$14,971
			0.00	0.00
			\$52,600	\$53,737
<u>ATHLETICS - HIGH SCHOOL:</u>				
Director of Athletics	317231	510162	0.00	0.00
Coaches	317231	514047	\$335,514	\$345,646
Bottled Water	317231	521530	\$130	\$130
Contracted Services / Rental	317231	525260	\$54,513	\$54,513
Supplies	317231	533130	\$7,136	\$7,136
Athletic Insurance	317231	554061	\$18,500	\$18,500
Athletics Reserve Fund	317231	558090	\$0	\$50,000
Gasoline	317231	561021	\$4,650	\$4,650
			0.00	0.00
			\$420,443	\$480,575
TOTAL ATHLETICS:			0.00	0.00
			\$473,043	\$534,312

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

PSYCHOLOGICAL SERVICES CODE: 31750

ORGANIZATION DESCRIPTION

Provide consultation, and direct services to students. Provide psychological evaluations for students receiving special education services or referred for evaluation to determine eligibility status. Consultation to school staff and parents regarding adjustment concerns, and social emotional and mental health issues.

FY16 OBJECTIVES

1. Continue working with Child Study Teams to assist with design of modifications and accommodations to support success with general education.
2. Provide ongoing training and supervision to support student assessment services and ensure currency.
3. Continue working with internship programs placing interns within the schools.
4. Work with special education teams, guiding in both program decisions and recommended support services.
5. Continued focus on early identification of escalating concerns and increased collaboration with students, families and outside providers to meet student needs in the school setting.
6. Greater involvement in school based interventions that are proactive and preventative in nature to enhance the well-being of students.

ACCOMPLISHMENTS

1. Provided ongoing training and supervision to support student assessment services and ensure currency.
2. Provided support as required to student teams in school settings as well as collaboration with outside providers as needed for student monitoring.
3. Continued to provide clinical consultation and training to ensure the currency of staff and utilized materials.
4. Continued working collaboratively to review special education eligibility criteria, assessment and service provision.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$947,078	\$1,349,909
Services	\$17,019	\$17,019
Supplies	\$24,239	\$24,239
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$988,336	\$1,391,167

BUDGET STATEMENT

The FY16 budget is adjusted for Collective Bargaining costs and the increase of 1.5 FTE professional staff at the Elementary level.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

PSYCHOLOGICAL SERVICES CODE: 31750

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317510	510153	Psychologists - Elementary	9.30	\$706,226	9.30	\$789,236	12.20	\$1,025,421
317531	510153	Psychologists - High School	2.70	\$240,852	2.70	\$243,616	3.70	\$324,488
		TOTAL:	12.00	\$947,078	12.00	\$1,032,852	15.90	\$1,349,909

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: PSYCHOLOGICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15 FTE BUDGET	RECOMMENDED FY16 FTE BUDGET
<u>PSYCHOLOGICAL SERVICES- ELEMENTARY:</u>				
Elementary Psychologists	317510	510153	9.30 \$706,226	12.20 \$1,025,421
Instructional Supplies	317510	533110	\$23,060	\$23,060
Elementary After School - Contracted Svcs	317510	524008	\$2,361	\$2,361
			9.30 \$731,647	12.20 \$1,050,842
<u>PSYCHOLOGICAL SERVICES- HIGH SCHOOL:</u>				
High School Psychologists	317531	510153	2.70 \$240,852	3.70 \$324,488
Instructional Supplies	317531	533110	\$1,179	\$1,179
			2.70 \$242,031	3.70 \$325,667
<u>PSYCHOLOGICAL SERVICES - SYSTEM:</u>				
Contracted Services	317599	524008	\$14,658	\$14,658
			0.00 \$14,658	0.00 \$14,658
TOTAL PSYCHOLOGICAL SERVICES:			12.00 \$988,336	15.90 \$1,391,167

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

MEDICAL SERVICES CODE: 31770

ORGANIZATION DESCRIPTION

The Mission of the School Health Program is to foster the growth, development and educational achievement of all students to promote health and wellness by:

- ☐ providing first aid, emergency treatment, intervention, and referral for physical, psychological, social-emotional and behavioral issues
- ☐ administering direct care for special medical needs
- ☐ administering screening programs to identify health concerns
- ☐ building partnerships to ensure referral to quality services that are effective, culturally appropriate and responsive to the diverse and changing needs of our students and their families.

ACCOMPLISHMENTS

1. Nurses are an integral part of the school's crisis management team and they lead the building based medical response teams.
2. School nurses provide training for Emergency Medical Teams and other staff in areas related to emergency response and first aid i.e. Standard Precautions, First Aid, CPR/AED, Epi-Pen training. The nurses develop emergency plans and attend trainings in emergency preparedness.
3. School Health staff continues to play an active role in consulting in such areas as special education, health education, wellness, substance abuse, violence prevention and other behavioral health issues.
4. School nurses maintain electronic records of immunizations, special health care needs and daily visits for illness or injury. Nurses create individual health care plans for students with medical needs to ensure a safe and healthful learning environment.

BUDGET STATEMENT

The FY16 budget is adjusted with a 1.2 FTE nurse increase.

FY16 OBJECTIVES

1. Continuation of coordinated cardiopulmonary resuscitation (CPR) / Automated External Defibrillators (AED) and emergency preparedness training in all schools.
2. Create and revise procedural guidelines for evidence based care.
3. Review and update crisis response procedures in collaboration with stakeholders.
4. Support staffing demands that ensure quality and continuity of care for students with special medical needs.
5. Promote consistency in electronic documentation to better identify trends and needs across the district.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$1,105,622	\$1,159,970
Services	\$20,913	\$20,913
Supplies	\$11,758	\$11,758
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$1,138,293	\$1,192,641

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

MEDICAL SERVICES CODE: 31770

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		ACTUAL FTE'S	FY15 FORECAST EXPEND.	FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.			FTE'S	EXPEND.
317710	510101	Nurses - Elementary	10.00	\$798,049	10.00	\$715,936	11.90	\$874,655
317731	510101	Nurses - High School	1.60	\$119,674	1.60	\$121,077	1.60	\$123,499
317799	510155	Secretarial Salaries - System	0.86	\$42,412	0.86	\$39,385	0.86	\$40,173
317799	510101	Special Education Nurses - System	0.25	\$33,620	0.25	\$18,215	0.25	\$18,579
317799	510161	Nurse Leader - System	1.00	\$111,867	1.00	\$101,043	1.00	\$103,064
		TOTAL:	13.71	\$1,105,622	13.71	\$995,657	15.61	\$1,159,970

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: MEDICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15 FTE BUDGET	RECOMMENDED FY16 FTE BUDGET
<u>MEDICAL - ELEMENTARY:</u>				
Elementary Nurses Salaries	317710	510101	10.00 \$798,049	11.90 \$874,655
Education Equipment R&M	317710	522030	\$150	\$150
Medical Supplies	317710	535010	\$6,490	\$6,490
			10.00 \$804,689	11.90 \$881,295
<u>MEDICAL - HIGH SCHOOL:</u>				
High School Nurses Salaries	317731	510101	1.60 \$119,674	1.60 \$123,499
Bottled Water	317731	521530	\$120	\$120
Medical Supplies	317731	535010	\$1,310	\$1,310
			1.60 \$121,104	1.60 \$124,929
<u>MEDICAL - ATHLETICS:</u>				
Football / Hockey Physicals	317736	524005	\$5,500	\$5,500
Athletic Medical Supplies	317736	535010	\$2,340	\$2,340
			0.00 \$7,840	0.00 \$7,840
<u>MEDICAL - SYSTEM WIDE:</u>				
Special Education Nurses - System	317799	510101	0.25 \$33,620	0.25 \$18,579
Nurse Leader	317799	510161	1.00 \$111,867	1.00 \$103,064
Secretarial Salaries	317799	510155	0.86 \$42,412	0.86 \$40,173
Equipment Repair & Maintenance	317799	522090	\$551	\$551
Children's Hospital Contract	317799	524005	\$14,592	\$14,592
Print Materials	317799	533113	\$575	\$575
Medical Supplies	317799	535010	\$1,043	\$1,043
			2.11 \$204,660	2.11 \$178,577
TOTAL MEDICAL SERVICES:			13.71 \$1,138,293	15.61 \$1,192,641

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

INFORMATION TECHNOLOGY SERVICES CODE: 31780

ORGANIZATION DESCRIPTION

The Data Management group supports the school department's data needs including the Student Data Management, Food Service, Guidance, Nursing, Special Education, and Assessment systems. Support areas include registration, attendance, report cards, scheduling, district reporting, data access, and other similar functions.

FY16 OBJECTIVES

1. Successfully support the identification, project management, and implementation of ancillary data collection and management applications, including those focused on student registration and assessment.
2. Move the Aspen student data management system into compliance with the state's Schools Interoperability Framework (SIF) process.
3. Begin to integrate all data applications, to ensure accuracy and efficiency.

ACCOMPLISHMENTS

1. Updated forms and reports in the Aspen student data management system to meet end-user needs and requirements, particularly in the area of student services and special education.
2. Improved accuracy and timeliness of Department of Elementary and Secondary Education (DESE) state reporting.
3. Began the planning and implementation of comprehensive user training and more secure user roles in the Aspen student data management system.
4. Customized various modules in Aspen to enable uploading and tracking of summative assessment, pre-school, and program data.

BUDGET STATEMENT

The FY16 budget is adjusted for Collective Bargaining costs.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$527,286	\$750,117
Services	\$86,122	\$86,122
Supplies	\$170,842	\$170,842
Other	\$3,156	\$3,156
Capital	\$239,554	\$239,554
TOTAL	\$1,026,960	\$1,249,791

THE PUBLIC SCHOOLS OF BROOKLINE FY15/16 RECOMMENDED PERSONNEL BUDGET INFORMATION TECHNOLOGY SERVICES CODE: 31780								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		ACTUAL	FY15 FORECAST	FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317899	510101	Applications Support Specialist	1.80	\$128,184	1.80	\$126,875	1.80	\$129,413
317899	510152	Applications Manager	1.00	\$73,073	1.00	\$75,596	1.00	\$77,108
317899	510155	Secretarial Salaries	0.00	\$0	0.00	\$0	1.00	\$50,000
317899	510159	Director of Data Management Data Manager Desktop Services Manager Total:	1.00 0.00 1.00 2.00	 \$82,678	1.00 0.00 1.00 2.00	 \$174,800	1.00 1.00 1.00 3.00	 \$248,296
317899	510160	Technicians	4.00	\$239,026	4.00	\$236,123	4.00	\$240,845
317899	515540	Auto Allowance	0.00	\$4,325	0.00	\$4,368	0.00	\$4,455
		TOTAL:	8.80	\$527,286	8.80	\$617,762	10.80	\$750,117

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: INFORMATION TECHNOLOGY SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15 FTE BUDGET	RECOMMENDED FY16 FTE BUDGET
<u>INFO. TECH. SERVICES:</u>				
Applications Support Specialist	317899	510101	1.80 \$128,184	1.80 \$129,413
Application Manager	317899	510152	1.00 \$73,073	1.00 \$77,108
Secretarial Salaries	317899	510155	0.00 \$0	1.00 \$50,000
Data Managers	317899	510159	2.00 \$82,678	3.00 \$248,296
Technicians	317899	510160	4.00 \$239,026	4.00 \$240,845
Auto Allowance	317899	515540	\$4,325	\$4,455
Bottled Water	317899	521530	\$220	\$220
Software Licenses	317899	522015	\$22,508	\$22,508
Equipment Repair and Maintenance	317899	522030	\$11,000	\$11,000
Consulting Services	317899	524008	\$1,300	\$1,300
Telephone Support / Maintenance	317899	525001	\$19,500	\$19,500
Network Services	317899	525011	\$31,094	\$31,094
Postage	317899	525022	\$500	\$500
Computer Supplies	317899	533120	\$170,842	\$170,842
Other In State Travel	317899	551020	\$3,156	\$3,156
Personal Computers - Budgeted	317899	5A0007	\$58,957	\$58,957
Leased Computer Equipment	317899	5A0017	\$180,597	\$180,597
			8.80 \$1,026,960	10.80 \$1,249,791

TOTAL INFO. TECH. SERVICES:

8.80 \$1,026,960 10.80 \$1,249,791

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

GUIDANCE CODE: 31790

ORGANIZATION DESCRIPTION

Guidance has undergone a change in organization in the past year. A newly created position of (K-12) Director of Guidance and Clinical Services brings support to Elementary, Middle and High School Guidance services. In this organization student support processes and procedures can be provided in a consistent manner in all schools. Services such as development of service delivery plans, 504, pre-referral, home/hospital, re-entry, academic and individual/family support. Guidance counselors in K-12 provide personal counseling, crisis management, scheduling and college, career or transition planning. Guidance staff serves as a crucial link to parents, administrators, teachers and students in all aspects of development and school function. They work as part of a team, which in the high school includes school social workers.

FY16 OBJECTIVES

1. Recruit and train new guidance staff.
2. Continue to collaborate and support children and families, particularly in transitional years, working to help students be successful.
3. Continue to develop an effective Child Study Team model, through training and participation.
4. Work closely with the school staff around individual needs of students particularly in the areas of adjustment.
5. Work collaboratively with special education team facilitators to understand and implement all special education laws and regulations.
6. Continue to develop collaborative problem solving relationships with outside providers to assist students and families within the school setting.
7. Provide ongoing training, professional development opportunities and consultation to guidance staff around 504 process and procedures, home/hospital re-entry and transitions.
8. Enhance the support and consultation systems for school staff working to address the needs of students with complex mental health needs.
9. Implement district-wide aligned developmental curriculum for guidance.

ACCOMPLISHMENTS

1. Recruited and trained new staff.
2. Worked with families and students around adjustment issues, in transitional years, and for those who are having difficulty meeting the graduation requirements as a result of limited English proficiency, limited and/or lack of schooling, and learning issues.
3. Continue to work effectively with teaching staff and parents to evaluate students' progress, both in and out of the classroom.
4. Work closely with students, both individually and in groups, to maximize their sense of adjustment and social competency within our schools.
5. Centralized and standardized the storage and organization of 504's w/in X2.

BUDGET STATEMENT

The FY16 budget is adjusted for a 1.5 FTE professional position increase at the Elementary level.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$2,649,066	\$2,759,839
Services	\$20,070	\$20,070
Supplies	\$17,100	\$17,100
Other	\$1,600	\$1,600
Capital	\$0	\$0
TOTAL	\$2,687,836	\$2,798,609

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

GUIDANCE CODE: 31790

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		ACTUAL FTE'S	FY15 FORECAST EXPEND.	FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.			FTE'S	EXPEND.
317910	510153	Guidance - Elementary	13.10	\$1,183,601	13.10	\$1,120,651	14.50	\$1,249,464
317910	510101	Social Workers - Elementary	1.00	\$73,933	1.00	\$74,860	1.00	\$76,357
317931	510153	Guidance - High School	8.00	\$691,238	8.00	\$672,162	8.50	\$718,105
317931	510155	Secretarial Salaries - High School	2.00	\$100,037	2.00	\$95,279	2.00	\$97,185
317931	510161	BHS College and Career Counselor	1.00	\$102,130	1.00	\$104,058	1.00	\$106,139
317999	510153	Adjustment Counselors - System	3.40	\$310,366	3.40	\$314,628	3.40	\$320,921
317999	510161	Curriculum Coordinator - System	1.00	\$117,712	1.00	\$117,160	1.00	\$119,504
317999	512001	Extended Counseling - Registration	0.00	\$70,049	0.00	\$70,749	0.00	\$72,164
		TOTAL:	29.50	\$2,649,066	29.50	\$2,569,548	31.40	\$2,759,839

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: GUIDANCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>GUIDANCE - ELEMENTARY:</u>						
Elementary Guidance Counselors	317910	510153	13.10	\$1,183,601	14.50	\$1,249,464
Elementary Social Workers	317910	510101	1.00	\$73,933	1.00	\$76,357
			14.10	\$1,257,534	15.50	\$1,325,821
<u>GUIDANCE - HIGH SCHOOL:</u>						
High School Guidance Counselors	317931	510153	8.00	\$691,238	8.50	\$718,105
Secretarial Salaries	317931	510155	2.00	\$100,037	2.00	\$97,185
College and Career Counselor	317931	510161	1.00	\$102,130	1.00	\$106,139
Education Equipment R&M	317931	522030		\$142		\$142
Postage	317931	525022		\$132		\$132
Print Material	317931	539010		\$8,000		\$8,000
Education/Training/Conferences	317931	551099		\$1,600		\$1,600
			11.00	\$903,279	11.50	\$931,303
<u>GUIDANCE - SYSTEM WIDE:</u>						
Adjustment Counselors	317999	510153	3.40	\$310,366	3.40	\$320,921
Extended Counseling - Registration	317999	512001		\$70,049		\$72,164
Mental Health / Consulting	317999	524008		\$19,796		\$19,796
Instructional Supplies	317999	533110		\$9,100		\$9,100
			4.40	\$527,023	4.40	\$541,485
TOTAL GUIDANCE:			29.50	\$2,687,836	31.40	\$2,798,609

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SCHOOL-WITHIN-A-SCHOOL CODE: 32200

ORGANIZATION DESCRIPTION

School-Within-A-School (SWS) is a democratic program at Brookline High School for 10th, 11th, and 12th graders. Approximately one hundred and twenty five students and eight staff share decision-making. Within the program, students take English, Social Studies, Biology, and Chemistry courses, as well as a weekly "Town Meeting" class. SWS functions as a separate administrative unit within the High School, with its own Coordinator who also serves as the counselor.

FY16 OBJECTIVES

1. Evaluate past practices to assess efficacy.
2. Reflect on core principles of the program and explore ways to reinvigorate the connection to foundational philosophy.
3. Explore adding additional classes to the SWS course roster.
4. Determine needs for continued success in the areas of staffing and programming.
5. Explore use of technology to maximize educational opportunities.

ACCOMPLISHMENTS

1. Integrated a new SWS Social Studies teacher when the previous teacher retired after many years.
2. Ongoing emphasis on political and social action, community responsibility, and academic rigor.
3. Continued involvement of students in democratic decision making.
4. Increased use of instructional technology in classes and throughout SWS.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$389,204	\$378,078
Services	\$2,324	\$2,324
Supplies	\$8,000	\$8,000
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$399,528	\$388,403

BUDGET STATEMENT

The FY16 budget is adjusted for Collective Bargaining costs.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

SCHOOL-WITHIN-A-SCHOOL CODE: 32200

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322031	510151	Instructional Salaries - High School	2.80	\$264,331	2.80	\$244,263	2.80	\$249,148
322031	510155	Secretarial Salaries - High School	0.50	\$24,017	0.50	\$23,733	0.50	\$24,208
322031	510161	Curriculum Coordinator - High School	1.00	\$100,856	1.00	\$102,669	1.00	\$104,722
		TOTAL:	4.30	\$389,204	4.30	\$370,665	4.30	\$378,078

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: SCHOOL-WITHIN-A-SCHOOL

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>SCHOOL-WITHIN-A-SCHOOL:</u>						
Instructional Salaries	322031	510151	2.80	\$264,331	2.80	\$249,148
Secretarial Salaries	322031	510155	0.50	\$24,017	0.50	\$24,208
Curriculum Coordinator	322031	510161	1.00	\$100,856	1.00	\$104,722
Postage	322031	525022		\$2,324		\$2,324
Instructional Supplies	322031	533110		\$4,000		\$4,000
Textbooks / Print	322031	539010		\$4,000		\$4,000
			4.30	\$399,528	4.30	\$388,403
TOTAL SCHOOL-WITHIN-A-SCHOOL:			4.30	\$399,528	4.30	\$388,403

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

WORLD LANGUAGE CODE: 32250

ORGANIZATION DESCRIPTION

The World Language Department is responsible for coordinating the planning, implementation, management, articulation and evaluation of the Grades K through 12 language program. This includes curriculum development, staff development, materials purchase, integration with other discipline areas, when possible and the dissemination of critical and current information regarding the teaching and learning of world languages.

FY16 OBJECTIVES

1. Continue curriculum development in grades 7-8 to meet increased proficiency of students who have completed K-6 WL.
2. Continue external assessment in K-8 WL.
3. Modify our intermediate 2-2H-2Adv and 3-3H-3Adv curriculum in response to the increased proficiency level of students who started Spanish in grades 3 and 4.
4. Expand our use of digital and internet-based technology in the classroom and in the digital lab.
5. Study effects of expanded WL program on students' proficiency.
6. Continue to expand global opportunities for travel abroad and international exchanges.

ACCOMPLISHMENTS

1. Continued to clarify proficiency targets for K-12 students (in all skills).
2. Modified AP Spanish curriculum to meet revised College Board requirements
3. Continued to expand our use of technology in the classroom and in the digital lab.
4. Expanded global opportunities for travel abroad and international exchanges.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$3,752,888	\$3,871,887
Services	\$11,350	\$11,350
Supplies	\$86,755	\$86,232
Other	\$4,660	\$4,660
Capital	\$2,725	\$2,725
TOTAL	\$3,858,378	\$3,976,854

BUDGET STATEMENT

The FY16 budget reflects staff increases at the Elementary level of 1.5 FTE to address enrollment increases and a 1.0 FTE increase at BHS to be adjusted based upon course selection.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

WORLD LANGUAGE CODE: 32250

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322510	510101	Instructional Salaries - K-6th Grade	15.20	\$1,042,673	15.20	\$1,036,768	15.70	\$1,090,003
322510	510151	Instructional Salaries - Elementary 7th & 8th Grade	10.40	\$725,452	10.40	\$712,889	10.80	\$753,147
322510	510151	Secretarial Salaries - Elementary	0.50	\$20,972	0.50	\$21,116	0.50	\$21,538
322510	510161	Curriculum Coordinator - Elementary	1.00	\$110,682	1.00	\$108,539	1.00	\$110,710
322531	510151	Instructional Salaries - High School	20.40	\$1,695,347	20.40	\$1,696,720	20.40	\$1,730,654
322531	510156	Language Lab Technician - High School	1.00	\$43,686	1.00	\$44,370	1.00	\$45,257
322531	510161	Curriculum Coordinator - High School	0.80	\$87,610	0.80	\$86,831	0.80	\$88,568
322599	510155	Secretarial Salaries - System	0.50	\$15,958	0.50	\$20,769	0.50	\$21,184
322510	514046	Professional Development	0.00	\$10,508	0.00	\$10,613	0.00	\$10,825
		TOTAL:	49.80	\$3,752,888	49.80	\$3,738,615	50.70	\$3,871,887

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: WORLD LANGUAGE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>WORLD LANGUAGE - ELEMENTARY:</u>						
Instructional Salaries K - 6th Grade	322510	510101	15.20	\$1,042,673	15.70	\$1,090,003
Instructional Salaries 7th and 8th Grade	322510	510151	10.40	\$725,452	10.80	\$753,147
Secretarial Salaries	322510	510155	0.50	\$20,972	0.50	\$21,538
Curriculum Coordinator	322510	510161	1.00	\$110,682	1.00	\$110,710
World Language Professional Development	322510	514046		\$10,508		\$10,825
Consulting Services	322510	524008		\$8,200		\$8,200
Subscriptions	322510	528080		\$200		\$200
Instructional Supplies	322510	533110		\$58,761		\$39,761
Instructional Software	322510	533120		\$4,000		\$4,000
Textbooks / Print	322510	539010		\$3,576		\$3,576
Education/Training/Conferences	322510	551099		\$3,000		\$3,000
Other Travel	322510	552090		\$0		\$0
Professional Dues/Memberships	322510	553010		\$1,160		\$1,160
Educational Equipment Budget	322510	5A0004		\$1,000		\$1,000
			27.10	\$1,990,184	28.00	\$2,047,121
<u>WORLD LANGUAGE - HIGH SCHOOL:</u>						
Instructional Salaries	322531	510151	20.40	\$1,695,347	20.40	\$1,730,654
Language Lab Technician	322531	510156	1.00	\$43,686	1.00	\$45,257
Curriculum Coordinator	322531	510161	0.80	\$87,610	0.80	\$88,568
Equipment Repair and Rental	322531	522090		\$2,950		\$2,950
Instructional Supplies	322531	533110		\$14,418		\$32,895
Textbooks / Print	322531	539010		\$6,000		\$6,000
Professional Dues/Memberships	322531	553010		\$500		\$500
Educational Equipment Budget	322531	5A0004		\$1,725		\$1,725
			22.20	\$1,852,236	22.20	\$1,908,549
<u>WORLD LANGUAGE - SYSTEM:</u>						
Secretarial Salaries	322599	510155	0.50	\$15,958	0.50	\$21,184
			0.50	\$15,958	0.50	\$21,184
TOTAL WORLD LANGUAGE:			49.80	\$3,858,378	50.70	\$3,976,854

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ENGLISH LANGUAGE LEARNERS CODE: 32270

ORGANIZATION DESCRIPTION

The English Language Learners (ELL) program provides services to students whose primary language is not English and who are not yet proficient in English. The program provides support at each school, with services focused on students' English language acquisition, literacy development, social integration, and academic achievement.

FY16 OBJECTIVES

1. Develop progress reports for English language learners in grades K-8.
2. Continue to align ELD curriculum to CCSS in grades 4-12.
3. Continue to enhance and align content support materials with new English language proficiency standards.
4. Offer professional development, particularly training opportunities in Sheltered English Immersion, for all staff related to teaching ELLs.
5. Write performance indicators for various language domains across grade levels and content topics.

ACCOMPLISHMENTS

1. Full implementation of WIDA placement (W-APT and MODEL) and standardized (ACCESS for ELLs) assessments in grades K-12.
2. Incorporated WIDA's CAN DO Descriptors into ELL instructional services.
3. Continued to align content support materials with new English language development standards in grades K-12.
4. Provided a summer school program for English language learners in grades 5-8.
5. Increased teacher access to ELL program and student data using X2.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$2,114,808	\$2,349,838
Services	\$10,386	\$10,386
Supplies	\$17,162	\$95,822
Other	\$274	\$274
Capital	\$0	\$0
TOTAL	\$2,142,630	\$2,456,320

BUDGET STATEMENT

The FY16 budget is adjusted for Collective Bargaining.

THE PUBLIC SCHOOLS OF BROOKLINE FY15/16 RECOMMENDED PERSONNEL BUDGET ENGLISH LANGUAGE LEARNERS CODE: 32270								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322710	510151	Instructional Salaries - Elementary	21.20	\$1,749,093	21.20	\$1,821,266	22.90	\$1,968,191
322710	510700	Testing / Evaluation - Elementary	0.00	\$12,939	0.00	\$12,998	0.00	\$13,258
322731	510151	Instructional Salaries - High School	2.65	\$222,578	3.15	\$226,880	3.15	\$231,418
322799	510155	Secretarial Salaries - System	0.50	\$21,939	0.50	\$22,947	0.50	\$23,406
322799	510161	Curriculum Coordinator - System	1.00	\$108,259	1.00	\$111,338	1.00	\$113,565
		TOTAL:	25.35	\$2,114,808	25.85	\$2,195,429	27.55	\$2,349,838

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: ENGLISH LANGUAGE LEARNERS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>ENGL. LANG. LEARNERS - ELEMENTARY:</u>						
Instructional Salaries	322710	510151	21.20	\$1,749,093	22.90	\$1,968,191
Testing / Evaluation	322710	510700		\$12,939		\$13,258
			21.20	\$1,762,032	22.90	\$1,981,449
<u>ENGL. LANG. LEARNERS - HIGH SCHOOL:</u>						
Instructional Salaries	322731	510151	2.65	\$222,578	3.15	\$231,418
			2.65	\$222,578	3.15	\$231,418
<u>ENGL. LANG. LEARNERS - SYSTEM WIDE:</u>						
Secretarial Salaries	322799	510155	0.50	\$21,939	0.50	\$23,406
Curriculum Coordinator	322799	510161	1.00	\$108,259	1.00	\$113,565
Consulting Services	322799	524008		\$10,000		\$10,000
Postage	322799	525022		\$39		\$39
Subscriptions	322799	528080		\$347		\$347
Instructional Supplies	322799	533110		\$1,623		\$80,283
Textbooks / Print	322799	539010		\$15,539		\$15,539
Professional Dues/Memberships	322799	553010		\$274		\$274
			1.50	\$158,020	1.50	\$243,453
TOTAL ENGLISH LANGUAGE LEARNERS:			25.35	\$2,142,630	27.55	\$2,456,320

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

VISUAL ARTS CODE: 32400

ORGANIZATION DESCRIPTION

The Visual Arts program is a K-12 curriculum that provides students repeated opportunities to develop habits of mind, critical thinking skills, observational skills, decision-making skills and craftsmanship. The curriculum prepares students to communicate ideas and demonstrate understandings by using art as a visual language. The Visual Arts program has a K-12 continuum of key understandings, concepts and processes K-12.

FY16 OBJECTIVES

1. Analyze grade level system wide units/assessments addressing the Visual Arts Learning Expectations to determine next steps.
2. Use technology to share, coauthor, and develop common experiences for K-8 students.
3. Continue to upgrade tools and materials in the Visual Arts elementary program to meet the needs of the current, diverse population of students.
4. Work collaboratively with the BHS collaborative teams to advance the development of STEAM initiatives for BHS students.

ACCOMPLISHMENTS

1. Developed common benchmarks for K-8 Learning expectations.
2. Updated BHS course syllabi to reflect the emphasis on critical thinking and reflection.
3. Advanced the integration of technology to enhance student learning K-12.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$1,300,632	\$1,385,582
Services	\$8,600	\$8,600
Supplies	\$88,598	\$97,633
Other	\$1,950	\$1,950
Capital	\$2,660	\$2,660
TOTAL	\$1,402,440	\$1,496,425

BUDGET STATEMENT

The FY16 budget reflects a 0.5 FTE K-8 Elementary increase and Collective Bargaining adjustments.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

VISUAL ARTS CODE: 32400

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
324010	510151	Instructional Salaries - Elementary	10.50	\$800,388	10.50	\$799,520	11.40	\$874,011
324031	510151	Instructional Salaries - High School	4.80	\$394,856	4.80	\$396,159	4.80	\$404,083
324099	510155	Secretarial Salaries - System	0.34	\$17,777	0.34	\$17,577	0.34	\$17,929
324099	510161	Curriculum Coordinator - System	0.80	\$87,610	0.80	\$87,804	0.80	\$89,560
		TOTAL:	16.44	\$1,300,632	16.44	\$1,301,061	17.34	\$1,385,582

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: VISUAL ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>VISUAL ARTS - ELEMENTARY:</u>						
Instructional Salaries	324010	510151	10.50	\$800,388	11.40	\$874,011
Educational Equipment Repair & Maint.	324010	522030		\$4,600		\$4,600
Instructional Supplies	324010	533110		\$64,848		\$73,883
Textbooks / Print	324010	539010		\$500		\$500
Professional Dues/Memberships	324010	553010		\$1,950		\$1,950
			10.50	\$872,286	11.40	\$954,944
<u>VISUAL ARTS - HIGH SCHOOL:</u>						
Instructional Salaries	324031	510151	4.80	\$394,856	4.80	\$404,083
Educational Equipment Repair & Maint.	324031	522030		\$4,000		\$4,000
Instructional Supplies	324031	533110		\$21,000		\$21,000
Textbooks / Print	324031	539010		\$2,000		\$2,000
			4.80	\$421,856	4.80	\$431,083
<u>VISUAL ARTS - SYSTEM WIDE:</u>						
Secretarial Salaries	324099	510155	0.34	\$17,777	0.34	\$17,929
Curriculum Coordinator	324099	510161	0.80	\$87,610	0.80	\$89,560
Office Supplies	324099	531012		\$250		\$250
Educational Equipment Budget	324099	5A0004		\$2,660		\$2,660
			1.14	\$108,298	1.14	\$110,399
TOTAL VISUAL ARTS:			16.44	\$1,402,440	17.34	\$1,496,425

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

ENGLISH/LANGUAGE ARTS CODE: 32500

ORGANIZATION DESCRIPTION

The program serves to develop, assess, and support instructional practices for effective learning in reading, writing, and speaking. Professional development is provided based on student and teacher needs, and program initiatives across the system. The K-8 Language Arts program emphasizes explicit instruction in strategies that promote successful reading and writing across the curriculum. Literacy Specialists in each elementary school provide instruction to students and support to classroom teachers. The BHS English Department serves all BHS students. Full year courses are offered at two levels of difficulty in all grades; seniors may also choose unlevleled courses.

ACCOMPLISHMENTS

1. The district's first middle school Literacy Coach at Heath trained a cohort of 6-8 teachers at Heath and Runkle in literacy teaching and learning.
2. Literacy Coaches at Runkle and Lawrence trained cohorts of K-2 and/or 3-5 teachers in literacy teaching and learning.
3. Literacy professional development continued at Pierce and Lincoln despite the change in coaching status at those buildings.
4. Expanded reading intervention program (Leveled Literacy Intervention, LLI) to serve students in grades K-6 with the advent of the purple system.
5. Began piloting Teachers College Reading and Writing Project Units of Study in Opinion, Information and Narrative (K-8) in select schools and grades.
6. Revised and normed common writing assessments for English classes in grade 9.
7. Expanded the diversity of titles in the 9-12 bookroom and replaced worn copies of books.

BUDGET STATEMENT

The FY16 budget reflects a 1.0 FTE Elementary increase and a 1.0 FTE BHS increase to be adjusted based upon course selection.

FY16 OBJECTIVES

1. Continue to implement Phase III of Program Review.
2. Expand LLI to include students in Grades 7 & 8 with the use of the teal LLI system.
3. Continue the literacy framework training of middle school ELA teachers at Heath and Runkle.
4. Continue the literacy framework training of K-2 and 3-5 teachers at Runkle, Lawrence, Lincoln and Pierce.
5. Expand the pilot implementation of Teachers College Reading and Writing Project Units of Study in Opinion, Information and Narrative (K-8) in additional schools.
6. Pilot a new assessment battery and writing program (Talking, Drawing, Writing) in Kindergarten.
7. Expand, enrich and diversify classroom libraries across the district in grades 1-8.
8. Re-evaluate the diversity and appropriateness of book titles in our 9-12 bookroom.
9. Update instructional technology and training available to 9-12 English teachers, starting with new classroom projectors.
10. Expand opportunities for professional development. (For example: Facing History's new curriculum on To Kill a Mockingbird, differentiated instruction in English, conference attendance)

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$2,698,327	\$2,895,946
Services	\$928	\$928
Supplies	\$207,122	\$220,746
Other	\$500	\$500
Capital	\$0	\$0
TOTAL	\$2,906,877	\$3,118,120

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

ENGLISH/LANGUAGE ARTS CODE: 32500

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		ACTUAL FTE'S	FY15 FORECAST EXPEND.	FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.			FTE'S	EXPEND.
325010	510151	Instructional Salaries - Elementary	12.00	\$891,561	12.00	\$919,878	12.60	\$977,276
325010	510155	Secretarial Salaries - Elementary	0.50	\$21,940	0.50	\$23,088	0.50	\$23,550
325010	510161	Curriculum Coordinator - Elementary	1.00	\$103,426	1.00	\$106,892	1.00	\$109,030
325031	510151	Instructional Salaries - High School	19.25	\$1,582,554	19.75	\$1,653,905	19.75	\$1,686,983
325031	510155	Secretarial Salaries - High School	0.34	\$15,899	0.34	\$15,760	0.34	\$16,075
325031	510161	Curriculum Coordinator - High School	0.75	\$82,946	0.75	\$81,404	0.75	\$83,032
		TOTAL:	33.84	\$2,698,327	34.34	\$2,800,927	34.94	\$2,895,946

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: ENGLISH/LANGUAGE ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15 FTE BUDGET	RECOMMENDED FY16 FTE BUDGET
<u>ENGLISH / LANGUAGE ARTS - ELEMENTARY:</u>				
Instructional Salaries	325010	510151	12.00 \$891,561	12.60 \$977,276
Secretarial Salaries	325010	510155	0.50 \$21,940	0.50 \$23,550
Curriculum Coordinator	325010	510161	1.00 \$103,426	1.00 \$109,030
Subscriptions	325010	528080	\$300	\$300
Instructional Supplies	325010	533110	\$148,722	\$162,346
Textbooks / Print	325010	539010	\$35,400	\$35,400
Professional Dues/Memberships	325010	553010	\$300	\$300
			13.50 \$1,201,649	14.10 \$1,308,201
<u>ENGLISH / LANGUAGE ARTS - HIGH SCHOOL:</u>				
Instructional Salaries	325031	510151	19.25 \$1,582,554	19.75 \$1,686,983
Secretarial Salaries	325031	510155	0.34 \$15,899	0.34 \$16,075
Curriculum Coordinator	325031	510161	0.75 \$82,946	0.75 \$83,032
Photocopy Service Contract	325031	523012	\$328	\$328
Entertainers-Lecturers	325031	525250	\$300	\$300
Instructional Supplies	325031	533110	\$17,000	\$17,000
Textbooks / Print	325031	539010	\$6,000	\$6,000
Professional Dues/Memberships	325031	553010	\$200	\$200
			20.34 \$1,705,228	20.84 \$1,809,918
TOTAL ENGLISH / LANGUAGE ARTS:			33.84 \$2,906,877	34.94 \$3,118,120

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

MATHEMATICS CODE: 32600

ORGANIZATION DESCRIPTION

The Mathematics Department is responsible for all aspects of the mathematics program in grades K-12. The department oversees the teaching and learning of mathematics, Program Review and implementation, curriculum, assessments, and professional development. The goal of our mathematics program is to meet the needs of all learners so that they become critical problem solvers and reflective thinkers in a diverse evolving global and technological society. The mathematics program is grounded in the 2011 Massachusetts Curriculum Framework for Mathematics, in both the Standards for Mathematical Content and the Standards for Mathematical Practice.

FY16 OBJECTIVES

1. Modify curriculum of 10th grade math courses to align with the 2011 Massachusetts Curriculum Framework for Mathematics, in both Mathematical Practices and content.
2. Write curriculum frameworks documents for all 11th grade courses.
3. Create a plan for re-introducing IMP into the high school math program; modify the IMP program so as to meet the academic needs of more high school students.
4. Re-introduce a math program for SWS (School within a School).
5. A CRI (Content Reading Initiative) team of math teachers will continue to look at literacy in the math classroom.
6. Modify the remaining AALSP Calculus Project summer school courses so that they are aligned with the high school math courses for which they prepare students.
7. Continue to implement and enhance common K-5 strategies, resources and practices for responding to intervention (RtI).
8. Increase the use of common formative assessments to gather information about student understanding.
9. Continue to implement standards-based Progress Reports in Grades 1-5, adding additional resources including student work exemplars.
10. Continue to collaborate with Special Education, English Language Learner, and ECS faculty and staff to better meet the needs of the broad range of learners.

ACCOMPLISHMENTS

1. All 9th grade courses modified to be aligned with the 2011 Massachusetts Curriculum Framework for Mathematics, in both Mathematical Practices and content.
2. All levels of 9th grade Geometry are aligned with each other.
3. Curriculum framework documents for each unit in the 9th and 10th grade math courses have been written.
4. Two pilot statistics units to be implemented in all 10th grade math courses were written.
5. The organization of the AALSP Calculus Project has been modified so as to ensure future growth; the AALSP curricula for the 8th and summer school courses were rewritten to be aligned with the high school math courses for which they prepare students.
6. Graduated the second cohort of students in the AALSP Calculus Project. Continue to monitor the progress of graduates of the program.

BUDGET STATEMENT

The FY16 budget includes a 0.2 FTE Math Specialist increase at the elementary level and the addition of .6 FTE instructor for Grade 7/8th Math and a 1.2 FTE High School increase to be adjusted based upon course selection.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$3,622,248	\$4,047,233
Services	\$3,405	\$3,405
Supplies	\$181,461	\$201,409
Other	\$3,179	\$3,179
Capital	\$0	\$0
TOTAL	\$3,810,293	\$4,255,226

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

MATHEMATICS CODE: 32600

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
326010	510101	Math Specialists	12.40	\$1,032,484	12.40	\$1,032,089	16.50	\$1,319,231
326010	510151	Instructional Salaries - Elementary	11.00	\$802,719	11.00	\$810,746	11.40	\$852,961
326010	510155	Secretarial Salaries - Elementary	0.50	\$21,740	0.50	\$23,176	0.50	\$23,640
326010	510161	Curriculum Coordinator - Elementary	1.00	\$81,271	1.00	\$82,997	1.00	\$84,657
326031	510151	Instructional Salaries - High School	19.40	\$1,581,720	19.80	\$1,623,724	19.80	\$1,656,199
326031	510155	Secretarial Salaries - High School	0.50	\$16,022	0.50	\$20,769	0.50	\$21,184
326031	510161	Curriculum Coordinator - High School	0.80	\$86,292	0.80	\$87,609	0.80	\$89,361
		TOTAL:	45.60	\$3,622,248	46.00	\$3,681,111	50.50	\$4,047,233

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: MATHEMATICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>MATH - ELEMENTARY:</u>						
Math Specialists	326010	510101	12.40	\$1,032,484	16.50	\$1,319,231
Instructional Salaries	326010	510151	11.00	\$802,719	11.40	\$852,961
Secretarial Salaries	326010	510155	0.50	\$21,740	0.50	\$23,640
Curriculum Coordinator	326010	510161	1.00	\$81,271	1.00	\$84,657
Tutors	326010	510960	0.00	\$0	0.00	\$0
Subscriptions	326010	528080		\$3,405		\$3,405
Instructional Supplies	326010	533110		\$70,978		\$90,926
Textbooks / Print	326010	539010		\$87,483		\$87,483
Professional Dues/Memberships	326010	553010		\$2,579		\$2,579
			24.90	\$2,102,659	29.40	\$2,464,882
<u>MATH - HIGH SCHOOL:</u>						
Instructional Salaries	326031	510151	19.40	\$1,581,720	19.80	\$1,656,199
Secretarial Salaries	326031	510155	0.50	\$16,022	0.50	\$21,184
Curriculum Coordinators	326031	510161	0.80	\$86,292	0.80	\$89,361
Instructional Supplies	326031	533110		\$15,000		\$15,000
Textbooks / Print	326031	539010		\$8,000		\$8,000
Education/Training/Conferences	326031	551099		\$600		\$600
			20.70	\$1,707,634	21.10	\$1,790,344
TOTAL MATHEMATICS:			45.60	\$3,810,293	50.50	\$4,255,226

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE

PROGRAM NARRATIVES

PERFORMING ARTS CODE: 32650

ORGANIZATION DESCRIPTION

The Performing Arts Department is comprised of three allied arts: Dance, Drama and Music. Each K-8 school has music instruction for all students in grades K-8 twice a week. In grades K-3 all students have general music class twice a week. In grade 4 all students study a string instrument (violin, viola or cello) or band instrument (clarinet, flute, trumpet, trombone, or percussion) once a week and have general music class once a week. In grade 5 students can choose from band, orchestra and chorus once a week, and have general music once a week. In grades 6 through 8, students have the option of Band, Orchestra, Chorus, Music Production, Guitar/Ukulele or General Music class twice a week. The Performing Arts Department at Brookline High School has a variety of full and half year courses in Dance, Drama, Choral and Instrumental Music.

FY16 OBJECTIVES

1. Review and update K-8 Learning Expectations to better align with our program in light of new National Music Standards.
2. Continue to develop more common curriculum and common assessments in K-8 program across schools based on.
3. Continue to revise schedules at all schools to minimize staffing and space challenges.
4. Implementation of Common Assessments at the elementary and high school levels.
5. Continued improvement and expansion of Music Extension lessons.
6. Continue to work with high school administration to insure all students are fully scheduled with electives.
7. Continue to build connections between BHS and K-8 Performing Arts teachers.

ACCOMPLISHMENTS

1. Expanded offerings of 6-8 Grade Conservatory to have the same six class offerings at every elementary school.
2. More reasonable 6-8 class sizes and teacher to student ratio through more course offerings, including reducing our largest choruses from 102 students last year to 80 students this year.
3. Developed curriculum for Music Production Class, Guitar/Ukulele Class and a Feierabend based K-5 curriculum.
4. Expansion and improved processes of our Music Extension after school lessons, enabling more students to access lessons.
5. Further development of common K-8 curricula through sharing and comparing practices.

BUDGET STATEMENT

The FY16 budget reflects a 0.6 FTE increase in Elementary Performing Arts staffing.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$1,893,739	\$2,037,428
Services	\$13,471	\$13,471
Supplies	\$50,450	\$52,250
Other	\$660	\$660
Capital	\$7,460	\$7,460
TOTAL	\$1,965,780	\$2,111,269

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

PERFORMING ARTS CODE: 32650

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		ACTUAL FTE'S	FY15 FORECAST EXPEND.	FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.			FTE'S	EXPEND.
326510	510101	Systemwide Music Teachers	5.10	\$337,943	5.00	\$311,563	5.40	\$343,794
326510	510151	Instructional Salaries - Elementary Classroom	11.80	\$869,450	11.90	\$857,356	12.50	\$913,503
326510	514047	Elem. Choral Accomp. - Stipends	0.00	\$19,861	0.00	\$20,060	0.00	\$20,461
326531	510101	Technician Aide - High School	0.60	\$43,246	0.60	\$49,687	0.60	\$50,681
326531	510151	Instructional Salaries - High School	6.35	\$479,240	6.85	\$554,411	6.85	\$565,499
326531	510700	Performing Arts Teacher Leader - Drama	0.00	\$5,050	0.00	\$5,101	0.00	\$5,203
326531	514047	H.S. Choral Accomp. - Stipends	0.00	\$3,563	0.00	\$3,599	0.00	\$3,671
326599	510155	Secretarial Salaries - System	0.67	\$28,493	0.67	\$25,084	0.67	\$25,586
326599	510161	Curriculum Coordinator - System	1.00	\$106,892	1.00	\$106,892	1.00	\$109,030
		TOTAL:	25.52	\$1,893,739	26.02	\$1,933,753	27.02	\$2,037,428

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: PERFORMING ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	ADJUSTED FY15 BUDGET	FTE	RECOMMENDED FY16 BUDGET
<u>PERFORMING ARTS - ELEMENTARY:</u>						
Instructional Salaries - Elementary Strings	326510	510101	5.10	\$337,943	5.40	\$343,794
Instructional Salaries - Elementary Classroom	326510	510151	11.80	\$869,450	12.50	\$913,503
Choral Accompanists - Stipends	326510	514047		\$19,861		\$20,461
Choral Accompanists - Outside Svc	326510	524008		\$2,000		\$2,000
Equipment Service Contracts	326510	522019		\$5,000		\$5,000
Other Rental and Leases	326510	523090		\$200		\$200
Student Activities and Programs	326510	525260		\$940		\$940
Subscriptions	326510	528080		\$100		\$100
Instructional Supplies	326510	533110		\$38,450		\$40,250
Conferences	326510	553020		\$660		\$660
Educational Equipment Budget	326510	5A0004		\$4,000		\$4,000
			16.90	\$1,278,604	17.90	\$1,330,909
<u>PERFORMING ARTS - HIGH SCHOOL:</u>						
Technical Aide	326531	510101	0.60	\$43,246	0.60	\$50,681
Instructional Salaries	326531	510151	6.35	\$479,240	6.85	\$565,499
Stipends High School / Choral Accomp.	326531	514047		\$3,563		\$3,671
BHS Teacher Leader	326531	510700		\$5,050		\$5,203
Bottled Water	326531	521530		\$40		\$40
Choral Accompanists	326531	524008		\$2,500		\$2,500
Equipment Service Contract	326531	522019		\$2,691		\$2,691
Instructional Supplies	326531	533110		\$12,000		\$12,000
Educational Equipment Budget	326531	5A0004		\$3,460		\$3,460
			6.95	\$551,790	7.45	\$645,745
<u>PERFORMING ARTS - SYSTEM WIDE:</u>						
Secretarial Salaries	326599	510155	0.67	\$28,493	0.67	\$25,586
Curriculum Coordinator	326599	510161	1.00	\$106,892	1.00	\$109,030
			1.67	\$135,386	1.67	\$134,616

TOTAL PERFORMING ARTS:

25.52 \$1,965,780 27.02 \$2,111,269

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

PHYSICAL EDUCATION CODE: 32700

ORGANIZATION DESCRIPTION

The Physical Education Department provides students with curricula in Physical Education for grades K-8 and in Health and Fitness for grades 9-12. Eighteen full-time PE/HF teachers, seven full-time teachers who split between PE and another subject, and four part-time teachers provide instruction to students in grades K-12. From elementary through high school, students are presented with activities appropriate to their level of maturity and development. Students follow the developmental sequence from body management competence to fundamental skills to specialized skills, while simultaneously addressing physical fitness and social skills. Students in Gr. 9 integrate health education and physical education, learning the skills necessary to reduce risk behaviors and make healthy lifestyle choices.

FY16 OBJECTIVES

1. Fully implement new Standards-Based PE progress reports K-2 and 3-5.
2. Provide continued professional development as new technology (Polar Heart Rate Sensors, iPad Apps, projectors) is implemented.
3. Move to FitnessGram Assessment through Polar licensing.
4. Continue development of Fitness Labs.
5. Assess/replace equipment and materials needs for:
 - a. Elementary Physical Education (K-8): Consider purchase of HOPSports (standards compliant PE system) for schools with PE facility/space issues.
 - b. Health and Fitness (9-12): Replace 5 spin bikes and new cardiovascular machines in BHS Fitness Center.
 - c. Intramural programs (9-12)
 - d. Extramural programs (7-8)

ACCOMPLISHMENTS

1. Completed revision of Gr. K-2 and Gr. 3-5 PE Progress Reports to Standards-Based.
2. Purchased additional Polar Heart Rate Monitor System (H7 sensors) and school licenses for
3. PolarGo Fit and provided professional development K-12.
4. Implemented district-wide fitness assessment (FitnessGram Grades 5-8) and began move to same assessment under current Polar licenses.
5. Continued to support the development of Fitness Labs at 2 schools.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$1,850,058	\$1,932,793
Services	\$5,500	\$5,500
Supplies	\$25,834	\$30,300
Other	\$3,605	\$3,605
Capital	\$0	\$0
TOTAL	\$1,884,997	\$1,972,198

BUDGET STATEMENT

The FY16 budget reflects a .6 FTE increase at the Elementary level.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

PHYSICAL EDUCATION CODE: 32700

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327010	510151	Instructional Salaries - Elementary	19.10	\$1,393,620	19.10	\$1,382,351	19.80	\$1,455,498
327031	510151	Instructional Salaries - High School	3.90	\$321,820	3.90	\$332,766	3.90	\$339,421
327099	510161	Curriculum Coordinator - System	1.00	\$110,595	1.00	\$110,595	1.00	\$112,807
327099	510155	Secretarial Salaries - System	0.50	\$24,023	0.50	\$24,575	0.50	\$25,067
		TOTAL:	24.50	\$1,850,058	24.50	\$1,850,287	25.20	\$1,932,793

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: PHYSICAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15 FTE BUDGET	RECOMMENDED FY16 FTE BUDGET
<u>PHYSICAL EDUCATION - ELEMENTARY:</u>				
Instructional Salaries	327010	510151	19.10 \$1,393,620	19.80 \$1,455,498
Education Equipment Repair & Maint.	327010	522030	\$1,000	\$1,000
Student Programs - Outside Svc.	327010	525260	\$2,500	\$2,500
Instructional Supplies	327010	533110	\$17,834	\$22,300
Education/Training/Conferences	327010	551099	\$1,000	\$1,000
			19.10 \$1,415,954	19.80 \$1,482,298
<u>PHYSICAL EDUCATION - HIGH SCHOOL:</u>				
Instructional Salaries	327031	510151	3.90 \$321,820	3.90 \$339,421
Education Equipment Repair & Maint.	327031	522030	\$2,000	\$2,000
Instructional Supplies	327031	533110	\$8,000	\$8,000
Education/Training/Conferences	327031	551099	\$2,381	\$2,381
Professional Dues/Memberships	327031	553010	\$224	\$224
			3.90 \$334,425	3.90 \$352,026
<u>PHYSICAL EDUCATION - SYSTEM WIDE:</u>				
Secretarial Salaries	327099	510155	0.50 \$24,023	0.50 \$25,067
Curriculum Coordinator	327099	510161	1.00 \$110,595	1.00 \$112,807
			1.50 \$134,618	1.50 \$137,873
TOTAL PHYSICAL EDUCATION:			24.50 \$1,884,997	25.20 \$1,972,198

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SPECIAL EDUCATION CODE: 32760

ORGANIZATION DESCRIPTION

Provision of Special Education services to students with disabilities ages 3-22 in compliance with state and federal mandates.

FY16 OBJECTIVES

1. Continue to program appropriately for students with identified disabilities within the district.
2. Continually analyze and refine special education services across the range of grades and programs in Brookline.
3. Utilize professional development opportunities to train both regular and special education staff to facilitate in greater inclusion for all students.
4. Refine established building-based and district level oversight of compliance with special education regulatory procedures and timelines.
5. Continue to strengthen and enhance special education program delivery for transition age students.
6. Continue to strengthen and enhance the effectiveness of all supports and services for students system wide.

ACCOMPLISHMENTS

1. Continued to increase the available program options for students with identified disabilities within the district.
2. Continued to adjust and refine the implementation of all special education services across the range of grades and programs within and beyond the district.
3. Provided professional development opportunities and training to regular and special education staff regarding compliance, practices, and regulatory matters.
4. Continued the delivery and continuous improvement of efficient and cost-effective programs for all students.
5. Provided professional development for special educators regarding general education expectations and the curriculum frameworks.
6. Continued building and district efforts through consultation and professional development to build the expertise of staff members in meeting the diverse needs of our student population.
7. Continued to build best practice and a pre-K-12 continuum of aligned services and supports that are

BUDGET STATEMENT

The FY16 Budget as documented in the Superintendent's Message is increased by 6.9 FTE Professional positions and by one Classroom Aide and decreased by the Budget Analyst position for a net increase of 6.75 FTE. Private Placement costs, between the General Fund and Federal I.D.E.A. Funds are level funded.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$16,346,576	\$18,250,322
Services	\$6,034,013	\$5,558,255
Supplies	\$83,821	\$83,821
Other	\$9,000	\$484,000
Capital	\$0	\$0
TOTAL	\$22,473,410	\$24,376,398

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

SPECIAL EDUCATION CODE: 32760

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		ACTUAL FTE'S	FY15 FORECAST EXPEND.	FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.			FTE'S	EXPEND.
327610	510101	Inclusion Specialists	3.00	\$200,175	3.00	\$226,168	3.50	\$264,166
327610	510161	Team Facilitators - Elementary	8.90	\$817,992	9.40	\$821,446	9.40	\$837,875
327610	510163	Learning Center Instructors	26.40	\$2,152,311	26.50	\$2,150,143	31.50	\$2,518,146
327610	510164	Comprehensive Learning Center Instructors	16.00	\$1,033,525	16.00	\$1,033,814	16.30	\$1,073,990
327610	510165	Systemwide Program Instructors	13.00	\$815,693	13.50	\$986,383	14.50	\$1,076,111
327610	510166	BCBA Specialists	7.40	\$594,591	7.60	\$578,625	9.20	\$713,798
327610	510168	Early Education Instructors	6.35	\$500,340	6.70	\$476,331	6.70	\$485,858
327610	510700	Summer School Programs	0.00	\$251,129	0.00	\$253,640	0.00	\$232,713
327610	514046	Home Based Services/Playgroups	0.00	\$22,175	0.00	\$22,397	0.00	\$22,845
327610	514048	Special Program Wages	0.00	\$29,965	0.00	\$30,265	0.00	\$30,870
327611	510151	Speech & Language Teachers	19.60	\$1,558,727	19.40	\$1,561,502	20.10	\$1,638,232
327631	510151	Instructional Salaries - High School	28.60	\$2,069,704	28.80	\$2,044,997	32.20	\$2,306,897
327631	510153	Adjustment Counselors - High School	1.85	\$166,332	1.85	\$167,014	1.85	\$170,354
327631	510161	Team Facilitator - BHS	3.00	\$262,797	3.00	\$261,086	3.00	\$266,308
327631	510162	Program Coordinators - High School	1.75	\$193,463	1.75	\$189,547	1.75	\$193,338
327699	510101	Directors of Special Education	4.30	\$481,962	4.30	\$465,014	5.30	\$599,314

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

SPECIAL EDUCATION CODE: 32760

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET FTE'S EXPEND.	FY15 ACTUAL FTE'S EXPEND.	FY16 RECOMMENDED BUDGET FTE'S EXPEND.
327699	510102	Vision/Hearing Specialists	0.90 \$70,395	1.00 \$46,594	1.00 \$47,526
327699	510151	Intervention Specialists - RTI	0.00 \$0	0.00 \$0	5.00 \$325,000
327699	510155	Secretarial Salaries - System	5.50 \$250,227	5.50 \$227,457	6.10 \$262,006
327699	510159	Office of Student Services Business Analyst	1.00 \$70,000	1.00 \$58,360	1.00 \$59,527
327699	510162	Lesley Supervisor - System	0.50 \$40,080	0.50 \$41,406	0.50 \$42,234
327699	510175	Assistive Technology Specialists	0.00 \$0	0.00 \$0	1.50 \$105,000
327699	510167	Adaptive PE Instructors	2.00 \$138,612	2.00 \$135,118	2.00 \$137,820
327699	510169	Direct Care Providers	1.00 \$128,779	1.00 \$130,067	1.00 \$132,668
3276xx	510600	Substitutes - System	0.00 \$107,076	0.00 \$108,147	0.00 \$110,310
327699	510700	OT / PT - System	12.70 \$1,048,053	12.80 \$1,002,399	13.40 \$1,061,447
327699	510960	Classroom Aides - System	116.52 \$2,890,226	122.94 \$2,933,910	126.32 \$3,079,211
327699	510961	Classroom Aide - Early Childhood	17.97 \$452,245	18.98 \$447,802	18.98 \$456,758
		TOTAL:	298.24 \$ 16,346,576	307.52 \$16,399,632	332.10 \$18,250,322

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: SPECIAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>SPECIAL EDUCATION - ELEMENTARY:</u>						
Inclusion Specialists	327610	510101	3.00	\$200,175	3.50	\$264,166
Team Facilitators - Elementary	327610	510161	8.90	\$817,992	9.40	\$837,875
Learning Center Instructors	327610	510163	26.40	\$2,152,311	31.50	\$2,518,146
Comprehensive Learning Center Instructors	327610	510164	16.00	\$1,033,525	16.30	\$1,073,990
Systemwide Program Instructors	327610	510165	13.00	\$815,693	14.50	\$1,076,111
BCBA Specialists	327610	510166	7.40	\$594,591	9.20	\$713,798
Early Education Instructors	327610	510168	6.35	\$500,340	6.70	\$485,858
Special Program Wages	327610	510700	0.00	\$251,129	0.00	\$232,713
Substitutes	327610	510600		\$95,685		\$99,979
Home Based Services/Playgroups	327610	514046		\$22,397		\$22,845
Special Program Wages	327610	514048		\$29,965		\$30,870
Landmark Partnership Consulting	327610	524008		\$117,232		\$117,232
Instructional Supplies	327610	533110		\$18,084		\$18,084
After School Program	327610	533111		\$754		\$754
In-State Travel / Mileage	327610	551020		\$900		\$900
			81.05	\$6,650,773	91.10	\$7,493,320
<u>SPECIAL EDUCATION - HIGH SCHOOL</u>						
Instructional Salaries	327631	510151	28.60	\$2,069,704	32.20	\$2,306,897
Adjustment Counselors - High School	327631	510153	1.85	\$166,332	1.85	\$170,354
Curriculum Coordinators	327631	510161	3.00	\$262,797	3.00	\$266,308
Program Coordinators	327631	510162	1.75	\$193,463	1.75	\$193,338
Substitutes	327631	510600		\$10,331		\$10,331
Bottled Water Service	327631	521530		\$600		\$600
Instructional Supplies	327631	533110		\$38,000		\$38,000
In-State Travel / Mileage	327631	551020		\$2,100		\$2,100
			35.20	\$2,743,327	38.80	\$2,987,928

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

-- SPECIAL EDUCATION CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FTE	ADJUSTED FY15 BUDGET	FTE	RECOMMENDED FY16 BUDGET
<u>SPEECH & LANGUAGE - ELEMENTARY:</u>						
Speech and Language Teachers	327611	510151	19.60	\$1,558,727	20.10	\$1,638,232
Speech Support	327611	524006		\$8,319		\$8,319
Speech Supplies	327611	533110		\$3,376		\$3,376
			19.60	\$1,570,422	20.10	\$1,649,927
<u>SPEECH & LANGUAGE - HIGH SCHOOL:</u>						
Speech Supplies	327633	533110		\$1,451		\$1,451
			0.00	\$1,451	0.00	\$1,451
<u>SPECIAL EDUCATION - SYSTEM WIDE:</u>						
Director of Special Education	327699	510101	4.30	\$481,962	5.30	\$599,314
Vision / Hearing Specialists	327699	510102	0.90	\$70,395	1.00	\$47,526
Intervention Specialists - RTI	327699	510151	0.00	\$0	5.00	\$325,000
Secretarial Salaries	327699	510155	5.50	\$250,227	6.10	\$262,006
Office of Student Services Business Analysts	327699	510159	1.00	\$70,000	1.00	\$59,527
Lesley Supervisor	327699	510162	0.50	\$40,080	0.50	\$42,234
Assistive Technology Specialists	327699	510165	0.00	\$0	1.50	\$105,000
Adaptive PE Instructors	327699	510167	2.00	\$138,612	2.00	\$137,820
Direct Care Providers	327699	510169	1.00	\$128,779	1.00	\$132,668
Occupational & Physical Therapists	327699	510700	12.70	\$1,048,053	13.40	\$1,061,447
Classroom Aides - System	327699	510960	116.52	\$2,890,226	126.32	\$3,079,211
Classroom Aides - Early Childhood	327699	510961	17.97	\$452,245	18.98	\$456,758
Bottled Water	327699	521530		\$226		\$226
OT / PT / Vision Testing	327699	524005		\$40,000		\$40,000
Med. CET - CET Consulting	327699	524006		\$40,000		\$40,000
General Consulting Services	327699	524008		\$74,031		\$25,031
Legal Services	327699	524020		\$40,000		\$40,000
Private Placements - Schools	327699	524520		\$5,568,556		\$5,141,798
Interns - Lesley, BU, Wheelock	327699	524523		\$80,000		\$80,000
Private Placements - Ancillary Therapy Services	327699	524526		\$0		\$0
Private Placements - Settlements	327699	524527		\$28,000		\$28,000
Private Placements - Reimbursements	327699	524528		\$36,249		\$36,249
Field Trips	327699	524633		\$800		\$800
Office Supplies	327699	531012		\$3,874		\$3,874
Integrated Service Supplies	327699	531050		\$2,801		\$2,801
New Classroom Materials	327699	533111		\$15,481		\$15,481
Conferences	327699	553020		\$6,000		\$6,000
Contingency Reserve - Special Education	327699	558080		\$0		\$475,000
			162.39	\$11,506,598	182.10	\$12,243,773

TOTAL SPECIAL EDUCATION:

144

298.24 \$22,474,609 332.10 \$24,376,398

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

LITERACY SPECIALISTS CODE: 32770

ORGANIZATION DESCRIPTION

The Literacy Specialists provide two types of services in the district: direct reading intervention services to students and instructional support in literacy to classroom teachers. Most reading intervention services now take place through the Leveled Literacy Intervention (LLI program). Instructional support for teachers is moving towards a coaching model, implemented in conjunction with the Literacy Collaborative at Lesley University.

FY16 OBJECTIVES

1. Continue as school-based leaders for student referrals, assessments, literacy materials, and new reading and writing instructional resources.
2. Expand LLI services to include grades 6-8 with the advent of the Teal LLI kit.
3. Offer 20 hour professional development course to 6-8 ELA teachers at Heath and Runkle.
4. Offer 10 hour follow-up professional development course to teachers at Lawrence, Runkle, Lincoln and Pierce
5. Begin training at least four new literacy coaches.
6. Increase literacy support and intervention at several schools, based on population need.
7. Train 2 new literacy specialists in LLI.

ACCOMPLISHMENTS

1. Expanded district-wide intervention LLI to include grades 5-6.
2. One literacy coach offered a 40-hour professional development courses to teachers at Heath and Runkle. One other coach offered 20 hours of PD to teachers at Lawrence. A third coach offered 10 hours of PD to k-2 teachers at Runkle and 10 hours of PD to 3-5 teachers at Runkle.
3. Literacy Specialists at Pierce offered 10 hours of professional development to grades K-5 in the absence of a formal coaching structure (coach retired). Administrators at Lincoln offered 20 hours of professional development for K-5 teachers in the absence of a building coach.
4. Facilitated LLI student selection meetings in all buildings at all grade levels K-6/7.

BUDGET STATEMENT

The FY16 budget includes a 0.6 FTE increase in Literacy Specialists and funding to expand the Literacy Collaborative Initiative.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$1,546,054	\$1,902,605
Services	\$77,074	\$77,074
Supplies	\$28,268	\$28,268
Other	\$37,050	\$37,050
Capital	\$0	\$0
TOTAL	\$1,688,446	\$2,044,997

THE PUBLIC SCHOOLS OF BROOKLINE FY15/16 RECOMMENDED PERSONNEL BUDGET LITERACY SPECIALISTS CODE: 32770								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		ACTUAL	FY15 FORECAST	FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327710	510151	Instructional Salaries - Elementary	18.50	\$1,546,054	18.50	\$1,591,279	22.80	\$1,902,605
		TOTAL:	18.50	\$1,546,054	18.50	\$1,591,279	22.80	\$1,902,605

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: LITERACY SPECIALISTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>LITERACY SPECIALISTS - SYSTEM WIDE:</u>						
Instructional Salaries	327710	510151	18.50	\$1,546,054	22.80	\$1,902,605
Literacy Project Consultants	327710	524008	0.00	\$77,074	0.00	\$77,074
Office Supplies	327710	533110		\$26,268		\$26,268
Textbooks / Print	327710	539010		\$2,000		\$2,000
Education/Training/Conferences	327710	551099		\$37,050		\$37,050
			18.50	\$1,688,446	22.80	\$2,044,997

TOTAL LITERACY SPECIALISTS:

18.50	\$1,688,446	22.80	\$2,044,997
--------------	--------------------	--------------	--------------------

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

HEALTH EDUCATION CODE: 32780

ORGANIZATION DESCRIPTION

The K-12 Health Education department is responsible for coordinating the student learning, planning, implementation, management and evaluation of the K-12 health program including: curriculum development and coordination, professional development, purchasing materials, and integration with other disciplines. Students learn information and skills that will equip them to make healthy decisions throughout life.

FY16 OBJECTIVES

1. Continue to request Gr. 6 and 10 Health Education (Program Review recommendation).
2. Continue to coordinate curriculum for grades 7-9 Health Education across system and share lessons tied to Learning Expectations on Google Drive.
3. Teacher training grades 7-9 (mindfulness, mental health, sexuality education).
4. Continue work on revising Health Learning Expectations grades K-5 and gain approval for Gr. 9-10.

ACCOMPLISHMENTS

1. Using revision of Spark by John J. Ratey, MD (easier teen reading) on CANVAS in Gr. 9 course.
2. Continued revision and pilot of Gr. 8 Common Grade Level Assessment.
3. Created a Google Drive doc on PSBMA.org for teacher sharing and curriculum coordination.
4. Brought HIV+ speakers to grade 9 classes and Winthrop House.
5. Purchased new CPR equipment for Gr. 9 classes.
6. Introduced mindfulness to teachers Gr. 7-9.
7. Purchased nonfiction books to support K-5 Health.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$469,442	\$420,660
Services	\$33,900	\$33,900
Supplies	\$10,599	\$8,599
Other	\$16,500	\$16,500
Capital	\$0	\$0
TOTAL	\$530,441	\$479,659

BUDGET STATEMENT

The FY16 staffing is increased by a .3 FTE at the elementary level.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

HEALTH EDUCATION CODE: 32780

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		ACTUAL FTE'S	FY15 FORECAST EXPEND.	FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.			FTE'S	EXPEND.
327810	510151	Instructional Salaries - Elementary	5.10	\$390,121	5.10	\$319,553	5.30	\$338,944
327899	510101	Relationship Violence Prevention Specialist	0.00	\$17,739	0.00	\$17,916	0.00	\$18,274
327899	510152	Substance Abuse - Health Department Trans.	0.00	\$61,582	0.00	\$62,198	0.00	\$63,442
		TOTAL:	5.10	\$469,442	5.10	\$399,667	5.30	\$420,660

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: HEALTH EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>HEALTH - ELEMENTARY:</u>						
Instructional Salaries	327810	510151	5.10	\$390,121	5.30	\$338,944
Instructional Supplies	327810	533110		\$6,300		\$4,300
			5.10	\$396,421	5.30	\$343,244
<u>HEALTH - HIGH SCHOOL:</u>						
General Consulting Services	327831	524008		\$2,600		\$2,600
Instructional Supplies	327831	533110		\$2,099		\$2,099
			0.00	\$4,699	0.00	\$4,699
<u>HEALTH - SYSTEM WIDE:</u>						
Relationship Violence Prevention Specialist	327899	510101	0.00	\$17,739	0.00	\$18,274
Substance Abuse Program	327899	510152	0.00	\$61,582	0.00	\$63,442
Bullying Prevention Program	327899	524008		\$31,300		\$31,300
Instructional Supplies	327899	533110		\$2,200		\$2,200
Education/Training/Conferences	327899	551099		\$16,500		\$16,500
			0.00	\$129,321	0.00	\$131,716
TOTAL HEALTH EDUCATION:			5.10	\$530,441	5.30	\$479,659

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SCIENCE CODE: 32850

ORGANIZATION DESCRIPTION

The preK-8 Science Department is responsible for coordinating the student learning, planning, implementation, management and evaluation of the preK-8 science program. This includes: curriculum development, professional development, purchasing and distributing materials, and integrating Science with other disciplines.

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 have students learn about the physical world in which they live. Skills involving observation, critical thinking, effective verbal and written communication, manipulation of equipment, and applying technology are woven.

FY16 OBJECTIVES

1. Continue to implement Phase II Program Review Action Plan.
2. Continue to revise the preK-8 Science curriculum to match the revised Content Learning Expectations.
3. Continue to integrate preK-8 Science, Literacy and Technology.
4. Continue to investigate ways to integrate preK-8 Science with other curriculum areas.
5. Continue to develop common grade-level assessments (K-12).
6. Continue to develop online and blended professional learning opportunities for preK-12 teachers in Science.
7. Continue 3-year plan to reduce the achievement gap on the Physics MCAS exam, and other local common assessments.
8. Continue collaborative group work on ways to increase the level of interest for students to pursue STEM or STEAM related fields.
9. Align our current curriculum based on the 2006 state frameworks to the new MA Science, Technology & Engineering Standards to our when they are published during 2015-16.

ACCOMPLISHMENTS

1. Continued to implement Phase II Program Review Action Plan.
2. Continued revising/creating preK-8 Science units to match the new Learning Expectations.
3. Continued implementing the use of inquiry, science notebooks, literacy (science talk, argument writing, reading in science), and technology in Science preK-8.
4. Continued to investigate ways to integrate preK-8 Science with other curriculum areas.
5. Continued to integrate Engineering into the preK-8 Science curriculum.
6. Initiate 3-year plan to reduce the achievement gap on the Physics MCAS exam, and other local common assessments.
7. Continued work on reducing the Achievement Gap on the Intro. Physics MCAS in 9th grade.
8. Continued to work on curriculum articulation, development and revision (9-12).
9. Continued professional development on the integration of the Next Generation Science Standards, and inspected the Draft Massachusetts state standards (grades 7-12).
10. Completed professional development on the new evaluation procedures, to inform instruction.

BUDGET STATEMENT

The FY16 budget is increased by .8 FTE at the Elementary level and a 1.0 FTE increase at BHS to be adjusted based upon course selection.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$2,723,935	\$2,893,713
Services	\$3,243	\$3,243
Supplies	\$159,143	\$159,143
Other	\$3,293	\$3,293
Capital	\$0	\$0
TOTAL	\$2,889,614	\$3,059,392

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

SCIENCE CODE: 32850

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		ACTUAL FTE'S	FY15 FORECAST EXPEND.	FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.			FTE'S	EXPEND.
328510	510151	Instructional Salaries - Elementary	10.60	\$881,162	10.80	\$871,122	11.20	\$914,545
328510	510155	Secretarial Salaries - Elementary	0.50	\$20,772	0.50	\$21,116	0.50	\$21,538
328510	510161	Curriculum Coordinator - Elementary	1.00	\$107,892	1.00	\$106,892	1.00	\$109,030
328531	510151	Instructional Salaries - High School	20.70	\$1,583,959	20.80	\$1,674,298	20.80	\$1,713,573
328531	510155	Secretarial Salaries - High School	0.33	\$15,238	0.33	\$15,296	0.33	\$15,602
328531	510156	Instructional Resource Aide - High School	1.00	\$26,027	1.00	\$28,188	1.00	\$28,752
328531	510161	Curriculum Coordinator - High School	0.80	\$87,828	0.80	\$87,826	0.80	\$89,583
328531	510950	Lab Assistants / Students - High School	0.00	\$1,058	0.00	\$1,069	0.00	\$1,090
		TOTAL:	34.93	\$2,723,935	35.23	\$2,805,808	35.63	\$2,893,713

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>SCIENCE - ELEMENTARY:</u>						
Instructional Salaries	328510	510151	10.60	\$881,162	11.20	\$914,545
Secretarial Salaries	328510	510155	0.50	\$20,772	0.50	\$21,538
Curriculum Coordinator	328510	510161	1.00	\$107,892	1.00	\$109,030
Instructional Supplies	328510	533110		\$98,743		\$98,743
Textbooks / Print Materials	328510	539010		\$10,400		\$10,400
Education/Training/Conferences	328510	551099		\$600		\$600
Professional Dues/Memberships	328510	553010		\$343		\$343
			12.10	\$1,119,912	12.70	\$1,155,199
<u>SCIENCE - HIGH SCHOOL:</u>						
Instructional Salaries	328531	510151	20.70	\$1,583,959	20.80	\$1,713,573
Secretarial Salaries	328531	510155	0.33	\$15,238	0.33	\$15,602
Instructional Resource Aide	328531	510156	1.00	\$26,027	1.00	\$28,752
Curriculum Coordinator	328531	510161	0.80	\$87,828	0.80	\$89,583
Lab Assistants - Students	328531	510950		\$1,058		\$1,090
Bottled Water	328531	521530		\$215		\$215
Postage	328531	525022		\$557		\$557
Equipment Service Contract	328531	522019		\$2,471		\$2,471
Instructional Supplies	328531	533110		\$40,000		\$40,000
Textbooks / Print	328531	539010		\$10,000		\$10,000
Professional Dues/Memberships	328531	553010		\$2,350		\$2,350
			22.83	\$1,769,702	22.93	\$1,904,193
TOTAL SCIENCE:			34.93	\$2,889,614	35.63	\$3,059,392

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SOCIAL STUDIES CODE: 32900

ORGANIZATION DESCRIPTION

The preK-8 Science Department is responsible for coordinating the student learning, planning, implementation, management and evaluation of the preK-8 science program. This includes: curriculum development, professional development, purchasing and distributing materials, and integrating Science with other disciplines.

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 have students learn about the physical world in which they live. Skills involving observation, critical thinking, effective verbal and written communication, manipulation of equipment, and applying technology are woven.

FY16 OBJECTIVES

1. Continue to implement Phase II Program Review Action Plan.
2. Continue to revise the preK-8 Science curriculum to match the revised Content Learning Expectations.
3. Continue to integrate preK-8 Science, Literacy and Technology.
4. Continue to investigate ways to integrate preK-8 Science with other curriculum areas.
5. Continue to develop common grade-level assessments (K-12).
6. Continue to develop online and blended professional learning opportunities for preK-12 teachers in Science.
7. Continue 3-year plan to reduce the achievement gap on the Physics MCAS exam, and other local common assessments.
8. Continue collaborative group work on ways to increase the level of interest for students to pursue STEM or STEAM related fields.
9. Align our current curriculum based on the 2006 state frameworks to the new MA Science, Technology & Engineering Standards to our when they are published during 2015-16.

ACCOMPLISHMENTS

1. Continued to implement Phase II Program Review Action Plan.
2. Continued revising/creating preK-8 Science units to match the new Learning Expectations.
3. Continued implementing the use of inquiry, science notebooks, literacy (science talk, argument writing, reading in science), and technology in Science preK-8.
4. Continued to investigate ways to integrate preK-8 Science with other curriculum areas.
5. Continued to integrate Engineering into the preK-8 Science curriculum.
6. Initiate 3-year plan to reduce the achievement gap on the Physics MCAS exam, and other local common assessments.
7. Continued work on reducing the Achievement Gap on the Introductory Physics MCAS in 9th grade.
8. Continued to work on curriculum articulation, development and revision (9-12).
9. Continued professional development on the integration of the Next Generation Science Standards, and inspected the Draft Massachusetts state standards (grades 7-12).
10. Completed professional development on the new evaluation procedures, to inform instruction.
11. Completed the 1st year of the Content Reading Initiative (9-12).
12. Continued reading and literacy across the curriculum as the department compares the Common Core State Standards with the working curriculum.
13. Continue collaborative group work on ways to increase the level of interest for students to pursue STEM or STEAM related fields.

BUDGET STATEMENT

The FY16 budget reflects a 0.8 FTE increase to elementary staffing and a 1.0 FTE increase at BHS to be adjusted based upon course selection.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$2,615,444	\$2,689,937
Services	\$3,100	\$3,100
Supplies	\$114,927	\$120,813
Other	\$1,166	\$1,166
Capital	\$0	\$0
TOTAL	\$2,734,637	\$2,815,016

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

SOCIAL STUDIES CODE: 32900

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
329010	510151	Instructional Salaries - Elementary	11.40	\$900,704	11.40	\$914,767	11.80	\$959,063
329010	510155	Secretarial Salaries - Elementary	0.50	\$21,740	0.50	\$23,176	0.50	\$23,640
329010	510161	Curriculum Coordinator - Elementary	1.00	\$115,623	1.00	\$115,623	1.00	\$117,935
329031	510151	Instructional Salaries - High School	17.60	\$1,476,665	17.60	\$1,456,032	17.60	\$1,485,153
329031	510155	Secretarial Salaries - High School	0.33	\$15,238	0.33	\$15,296	0.33	\$15,602
329031	510161	Curriculum Coordinator - High School	0.80	\$85,474	0.80	\$86,808	0.80	\$88,544
		TOTAL:	31.63	\$2,615,444	31.63	\$2,611,703	32.03	\$2,689,937

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: SOCIAL STUDIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>SOCIAL STUDIES - ELEMENTARY:</u>						
Instructional Salaries	329010	510151	11.40	\$900,704	11.80	\$959,063
Secretarial Salaries	329010	510155	0.50	\$21,740	0.50	\$23,640
Curriculum Coordinator	329010	510161	1.00	\$115,623	1.00	\$117,935
General Consulting Services	329010	524008		\$2,300		\$2,300
Subscriptions	329010	528080		\$800		\$800
Instructional Supplies	329010	533110		\$49,947		\$55,833
Textbooks / Print	329010	539010		\$41,980		\$41,980
Education/Training/Conferences	329010	551099		\$1,000		\$1,000
Professional Dues/Memberships	329010	553010		\$166		\$166
			12.90	\$1,134,260	13.30	\$1,202,717
<u>SOCIAL STUDIES - HIGH SCHOOL:</u>						
Instructional Salaries	329031	510151	17.60	\$1,476,665	17.60	\$1,485,153
Secretarial Salaries	329031	510155	0.33	\$15,238	0.33	\$15,602
Curriculum Coordinator	329031	510161	0.80	\$85,474	0.80	\$88,544
Instructional Supplies	329031	533110		\$17,000		\$17,000
Textbooks / Print	329031	539010		\$6,000		\$6,000
			18.73	\$1,600,377	18.73	\$1,612,299
TOTAL SOCIAL STUDIES:			31.63	\$2,734,637	32.03	\$2,815,016

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

CAREER & TECHNOLOGY EDUCATION CODE: 32920

ORGANIZATION DESCRIPTION

The Career and Technology Education Department offers a unique opportunity for all students to explore a variety of careers. In addition to providing valuable career and occupational information and experiences which will enhance a student's educational and employment decisions, the Career and Technology Education program prepares the student with transferable skills to be used in both personal and employment situations. Emphasis is placed on integrating technology, business and personal skill development throughout the program.

FY16 OBJECTIVES

1. Continue implementation of improvements to BHS CTE programs based on the Program Review timeline and suggestions made by the Massachusetts State CVTE Program Review staff.
2. Continue review of CTE course syllabi and equipment by Program Advisory Committees..
3. Continue to work with the Guidance Department and Headmaster to support a revitalized College and Career Center.
4. Open the new College and Career Center.

ACCOMPLISHMENTS

1. The Career and Technology Education Department continued work on the recommended actions from the DESE CTE Program Review.
2. The CTE Department continued a review of all CTE course syllabi to explicitly align with Massachusetts Framework Standards.
3. New equipment upgrades were purchased for Culinary Arts, Engineering, Computer Science and the Medical Careers programs to improve safety and provide students access to industry standard equipment.
4. All program advisory committees met to review and make recommendations for all BHS CTE programs including review of a financial proficiency credit.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$686,066	\$713,784
Services	\$5,732	\$5,732
Supplies	\$50,300	\$50,300
Other	\$150	\$150
Capital	\$11,296	\$11,296
TOTAL	\$753,544	\$781,262

BUDGET STATEMENT

The FY16 budget is adjusted for Collective Bargaining costs.

THE PUBLIC SCHOOLS OF BROOKLINE FY15/16 RECOMMENDED PERSONNEL BUDGET CAREER & TECHNOLOGY EDUCATION CODE: 32920								
CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		ACTUAL	FY15 FORECAST	FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
329231	510151	Instructional Salaries - High School	6.20	\$492,197	6.25	\$509,058	6.25	\$519,240
329231	510155	Secretarial Salaries - High School	0.33	\$17,060	0.33	\$17,126	0.33	\$17,469
329231	510156	Food Service Aide - High School	1.00	\$38,658	1.00	\$35,164	1.00	\$35,867
329231	510161	Curriculum Coordinator - High School	1.00	\$109,220	1.00	\$109,220	1.00	\$111,405
329231	510950	Student Work Study - System	0.00	\$28,930	0.00	\$29,219	0.00	\$29,803
		TOTAL:	8.53	\$686,066	8.58	\$699,788	8.58	\$713,784

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: CAREER & TECHNOLOGY EDUCATION*

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>CAREER & TECHNOLOGY EDUCATION:</u>						
Instructional Salaries	329231	510151	6.20	\$492,197	6.25	\$519,240
Secretarial Salaries	329231	510155	0.33	\$17,060	0.33	\$17,469
Food Service Aide	329231	510156	1.00	\$38,658	1.00	\$35,867
Curriculum Coordinator	329231	510161	1.00	\$109,220	1.00	\$111,405
Student Work Study	329231	510950		\$28,930		\$29,803
Educational Equipment Repair & Maint.	329231	522030		\$5,650		\$5,650
Postage	329231	525022		\$82		\$82
Office Supplies	329231	531012		\$300		\$300
Instructional Supplies	329231	533110		\$40,000		\$40,000
Textbooks / Print	329231	539010		\$10,000		\$10,000
Professional Dues/Memberships	329231	553010		\$150		\$150
Educational Equipment Budget	329231	5A0004		\$11,296		\$11,296
			8.53	\$753,544	8.58	\$781,262
TOTAL CAREER & TECH. EDUCATION:			8.53	\$753,544	8.58	\$781,262

* Occ. Ed., Home Economics and Industrial Arts were consolidated into this Program in FY98.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

KINDERGARTEN CODE: 33150

ORGANIZATION DESCRIPTION

The Public Schools of Brookline provides a full day, tuition free kindergarten program to all of its students. Curriculum-rich classrooms support students as they explore materials, engage in discussions, develop social competency and expand their understanding of the world in which they live. Authentic experiences infused with opportunities for problem-solving support students in emerging literacy and mathematic knowledge as well as science and social studies. Teachers offer daily experiences that balance play, developmental goals, expressive art, motor, language and cognitive skills to ensure continued school success.

FY16 OBJECTIVES

1. Expand kindergarten early screenings for all schools
2. Implement pilot of revised Peek and Practice Model
3. Pilot kindergarten placement model for balanced classrooms
4. Expand kindergarten materials to support developmental appropriate materials

ACCOMPLISHMENTS

1. Implemented pilot early screenings for all incoming kindergarten students at three school
2. Provided expanded professional development for teachers through area seminars and workshops
3. Develop a fall conference form for all schools
4. Expanded science and social studies units

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$2,727,378	\$2,874,470
Services	\$0	\$103,800
Supplies	\$14,965	\$14,965
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$2,742,343	\$2,993,235

BUDGET STATEMENT

The FY16 budget is level funded based on 630 Kindergarten students and 30 sections and adjusted for Collective Bargaining costs.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

KINDERGARTEN CODE: 33150

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
331510	510101	Adjustment Counselor - Elementary	0.70	\$69,173	0.70	\$51,373	0.70	\$52,400
331510	510151	Instructional Salaries - Elementary	31.00	\$2,162,374	31.00	\$2,233,977	31.00	\$2,278,657
331510	510156	Kindergarten Aides	14.35	\$313,719	14.35	\$350,280	14.35	\$357,286
331510	510161	Curriculum Coordinator - Elementary	0.50	\$71,578	0.50	\$70,839	0.50	\$72,256
331510	510700	Early Education Subsidy	0.00	\$110,534	0.00	\$111,639	0.00	\$113,872
		TOTAL:	46.55	\$2,727,378	46.55	\$2,818,108	46.55	\$2,874,470

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: KINDERGARTEN

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>KINDERGARTEN:</u>						
Adjustment Counselors	331510	510101	0.70	\$69,173	0.70	\$52,400
Instructional Salaries	331510	510151	31.00	\$2,162,374	31.00	\$2,278,657
Instructional Aide Salaries	331510	510156	14.35	\$313,719	14.35	\$357,286
Curriculum Coordinator	331510	510161	0.50	\$71,578	0.50	\$72,256
Early Education Subsidy	331510	510700		\$110,534		\$113,872
Professional Learning	331510	524008		\$0		\$3,800
Early Education Scholarships	331510	524500		\$0		\$100,000
Professional Learning	331510	524008		\$0		\$0
Instructional Supplies	331510	533110		\$14,965		\$14,965
			46.55	\$2,742,343	46.55	\$2,993,235

TOTAL KINDERGARTEN:

46.55 \$2,742,343 46.55 \$2,993,235

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ELEMENTARY CODE: 33200

ORGANIZATION DESCRIPTION

The Elementary organization encompasses the salaries for instructional staff (teachers and aides) at the elementary school level, salaries for Enrichment and Challenge Support (ECS) Program Coordinator and program staff and funding for professional development, instructional supplies and equipment for eight elementary schools.

FY16 OBJECTIVES

1. Recruit, hire, and retain staff to meet the diverse needs of the student population at all elementary schools.
2. Maintain levels of support for instructional supplies, equipment, and professional development.
3. Provide the professional development opportunities necessary to help all staff remain current in their fields.

ACCOMPLISHMENTS

1. Continued to hire and retain teachers and aides to maintain reasonable class size averages at all elementary schools.
2. Continued to provide professional development to support ongoing needs of staff in technology, literacy, mathematics and assessment.
3. Completed ECS Program Review 2.0 recommendations.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$13,802,100	\$14,384,819
Services	\$278,522	\$260,200
Supplies	\$209,416	\$210,126
Other	\$59,760	\$59,760
Capital	\$33,957	\$33,957
TOTAL	\$14,383,755	\$14,948,862

BUDGET STATEMENT

The FY16 budget includes an increase of 2.0 FTE teachers and based upon the growth of three sections K-6 reduced by one consolidation, yet to be identified.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

ELEMENTARY CODE: 33200

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
332010	510151	Instructional Salaries - Elementary	162.00	\$12,534,376	162.00	\$12,370,898	165.00	\$12,802,589
332010	510156	Instructional Aide - Elementary Buildings	9.87	\$363,418	9.87	\$365,664	11.71	\$430,235
332010	510960	1st Grade Aides - Elementary	16.84	\$389,275	16.88	\$411,622	16.88	\$419,854
332010	MULTI	After School Programs - Elementary	0.00	\$117,335	0.00	\$118,508	0.00	\$152,878
332020	510151	Instructional Salaries - ECS	3.65	\$338,063	3.65	\$369,039	5.25	\$480,038
332020	510155	Secretarial Salaries - ECS	0.20	\$9,235	0.20	\$7,799	0.20	\$7,955
332020	510161	Curriculum Coordinator - ECS	0.60	\$50,398	0.60	\$51,440	1.00	\$91,269
		TOTAL:	193.16	\$13,802,100	193.20	\$13,694,971	200.04	\$14,384,819

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: ELEMENTARY

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>ELEMENTARY - GENERAL:</u>						
Instructional Salaries	332010	510151	162.00	\$12,534,376	165.00	\$12,802,589
Instructional Aide Salaries - Elementary Buildings	332010	510156	9.87	\$363,418	16.88	\$430,235
Before/After School Programs	332010	510700	0.00	\$54,791		\$86,791
Instructional Aide Salaries - 1st Grade	332010	510960	16.84	\$389,275	16.88	\$419,854
Copy Equipment Rental / Lease	332010	523011		\$100,543		\$100,543
Photocopy Service Contracts	332010	523012		\$5,242		\$5,242
Dual Certification Internship Program - 1st Grade	332010	524006		\$170,000		\$80,000
Copy Machine Supplies	332010	531020		\$19,637		\$19,637
Program Review Supplies Reserve	332010	533110		\$77,536		\$77,536
Program Review Capital Reserve	332010	5A0003		\$20,000		\$20,000
Reserve - Classroom Furn & Materials	332010	5A0004		\$10,500		\$10,500
			188.71	\$13,745,318	198.76	\$14,052,928
<u>BAKER:</u>						
Student Programs Stipends	332011	514046		\$8,785		\$10,048
Professional Learning - Contracted	332011	524008		\$0		\$10,800
Postage	332011	525022		\$356		\$386
Instructional Supplies	332011	533110		\$14,920		\$16,145
Professional Learning/Conferences	332011	551099		\$7,096		\$7,681
Educational Equipment Budget	332011	5A0004		\$484		\$526
				\$31,641		\$45,586
<u>DEVOTION:</u>						
Student Programs Stipends	332012	514046		\$9,899		\$7,815
Professional Learning - Contracted	332012	524008		\$0		\$8,349
Postage	332012	525022		\$402		\$300
Instructional Supplies	332012	533110		\$16,812		\$12,557
Professional Learning/Conferences	332012	551099		\$7,996		\$5,974
Educational Equipment Budget	332012	5A0004		\$545		\$409
				\$35,654		\$35,404

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED	RECOMMENDED
			FTE FY15 BUDGET	FTE FY16 BUDGET
<u>DRISCOLL:</u>				
Student Programs Stipends	332013	514046	\$6,867	\$7,073
Professional Learning - Contracted			\$0	\$7,706
Postage	332013	525022	\$279	\$651
Instructional Supplies	332013	533110	\$11,663	\$11,365
Professional Learning/Conferences	332013	551099	\$5,547	\$5,407
Educational Equipment	332013	5A0004	\$389	\$370
			\$24,745	\$32,572
<u>HEATH:</u>				
Student Programs Stipends	332014	514046	\$6,401	\$6,616
Professional Learning - Contracted	332014	524006	\$0	\$7,418
Postage	332014	525022	\$260	\$254
Instructional Supplies	332014	533110	\$10,871	\$10,631
Professional Learning/Conferences	332014	551099	\$5,170	\$5,058
Educational Equipment	332014	5A0004	\$353	\$346
			\$23,055	\$30,323
<u>LAWRENCE:</u>				
Student Programs Stipends	332015	514046	\$8,072	\$8,282
Professional Learning - Contracted			\$0	\$8,808
Postage	332015	525022	\$327	\$318
Instructional Supplies	332015	533110	\$13,709	\$13,308
Professional Learning/Conferences	332015	551099	\$6,520	\$6,331
Educational Equipment	332015	5A0004	\$445	\$433
			\$29,073	\$37,480
<u>LINCOLN:</u>				
Student Programs Stipends	332016	514046	\$7,062	\$7,061
Professional Learning - Contracted			\$0	\$7,496
Postage	332016	525022	\$286	\$271
Instructional Supplies	332016	533110	\$11,993	\$11,345
Professional Learning/Conferences	332016	551099	\$5,704	\$5,397
Educational Equipment	332016	5A0004	\$389	\$369
			\$25,434	\$31,939

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15 FTE BUDGET	RECOMMENDED FY16 FTE BUDGET
<u>PIERCE:</u>				
Student Programs Stipends	332017	514046	\$9,057	\$10,035
Professional Learning - Contracted			\$0	\$10,774
Postage	332017	525022	\$367	\$385
Instructional Supplies	332017	533110	\$15,350	\$16,125
Professional Learning/Conferences	332017	551099	\$7,316	\$7,671
Educational Equipment	332017	5A0004	\$499	\$525
			\$32,589	\$45,515
<u>RUNKLE:</u>				
Student Programs Stipends	332018	514046	\$6,401	\$6,924
Professional Learning - Contracted	332018	521530	\$0	\$7,562
Postage	332018	525022	\$260	\$266
Instructional Supplies	332018	533110	\$10,871	\$11,127
Reserve - Classroom Furn & Materials	332018	551099	\$5,170	\$5,293
Educational Equipment	332018	5A0004	\$353	\$362
			\$23,055	\$31,534
<u>UPPER DEVOTION SCHOOL</u>				
Student Programs Stipends	332019	514046	\$0	\$2,233
Professional Learning - Contracted	332018	521530	\$0	\$2,385
Postage	332019	525022	\$0	\$86
Instructional Supplies	332019	533110	\$0	\$3,588
Professional Learning/Conferences	332019	551099	\$0	\$1,707
Educational Equipment	332019	5A0004	\$0	\$117
			\$0	\$10,116
<u>ENRICHMENT AND CHALLENGE SUPPORT:</u>				
Instructional Salaries	332020	510151	3.65 \$338,063	5.25 \$480,038
Secretarial Salaries	332020	510155	0.20 \$9,235	0.20 \$7,955
Curriculum Coordinator	332020	510161	0.60 \$50,398	1.00 \$91,269
Subscriptions	332020	528080	\$200	\$200
Instructional Supplies	332020	533110	\$6,054	\$6,762
Education/Training/Conferences	332020	551099	\$9,241	\$9,241
			4.45 \$413,191	6.45 \$595,465

TOTAL ELEMENTARY:

193.16 \$14,383,755 205.21 \$14,948,862

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

BHS PROGRAM SUPPORT CODE: 33300

ORGANIZATION DESCRIPTION

The Brookline High School (BHS) Program Support includes funding for the administration of the Opportunity for Change (OFC) Program, the community service program, and funds for the printing of the *Course Catalogue*, graduation ceremonies, main office general supplies and the lease of copying machines at BHS. These functions represent some of the fundamental operations of the high school.

FY16 OBJECTIVES

1. Continue to develop the Opportunity for Change Program, under strong leadership. Continue to monitor the new administrative structures for supervision of at-risk 9th grade students.
2. Continue to provide students with a vehicle to achieve Time & Learning hours through the community service program.
3. Continue a school-wide emphasis on narrowing the achievement gap.

ACCOMPLISHMENTS

Brookline High School takes tremendous pride in its large Career and Technology Education Department, its renowned Performing and Visual Arts Departments, as well as three alternative programs that address the interests and needs of the student community: School-Within-A-School, Opportunity for Change, and Winthrop House. Brookline High School features the largest interscholastic athletics program in New England, with 71 teams in 40 different sports.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$1,003,657	\$1,113,582
Services	\$271,541	\$296,443
Supplies	\$88,436	\$108,436
Other	\$22,848	\$22,848
Capital	\$0	\$0
TOTAL	\$1,386,482	\$1,541,309

BUDGET STATEMENT

The FY16 budget reflects a adjustments for Collective Bargaining.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

BHS PROGRAM SUPPORT CODE: 33300

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
333031	510151	BHS Support	3.65	\$296,685	3.65	\$294,191	4.85	\$378,075
333031	510151	BHS 21st Century Funding	0.00	\$58,845	0.00	\$59,433	0.00	\$60,622
333031	510153	Freshman Mentors - High School	0.00	\$2,420	0.00	\$2,444	0.00	\$2,493
333031	510156	Security Aides - High School	3.00	\$135,674	3.00	\$86,781	3.00	\$116,517
333031	510700	Miscellaneous Stipends - High School	0.00	\$4,297	0.00	\$4,340	0.00	\$20,427
333031	514046	Professional Development - High School	0.00	\$17,869	0.00	\$18,048	0.00	\$18,409
333031	510960	Building Aides	0.00	\$0	0.00	\$0	0.84	\$21,630
333032	510151	Program Support - Opportunity for Change	6.00	\$428,980	6.00	\$426,309	6.00	\$434,836
333032	510155	Secretarial Salaries - Opportunity for Change	0.50	\$23,642	0.50	\$23,733	0.50	\$24,208
333035	510156	Copy Center Aide - High School	0.50	\$23,050	0.50	\$23,337	0.50	\$23,804
333035	514501	Summer Printing - High School	0.00	\$12,195	0.00	\$12,317	0.00	\$12,563
		TOTAL:	13.65	\$1,003,657	13.65	\$950,934	15.69	\$1,113,582

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: BHS PROGRAM SUPPORT

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>HEADMASTER'S BUDGET:</u>						
Community Service Coordinator	333031	510101	0.00	\$0	0.00	\$0
BHS Support	333031	510151	3.65	\$355,530	4.85	\$438,697
Freshman Mentors	333031	510153		\$2,420		\$2,493
Security Aides	333031	510156	3.00	\$135,674	3.00	\$116,517
Stipends - Grad. / Time & Learn. / AP Test	333031	510700		\$4,297		\$20,427
Workshops / Staff Development	333031	514046		\$17,869		\$18,409
BHS Building Aides	333031	510960	0.00	\$0	0.84	\$21,630
Bottled Water	333031	521530		\$390		\$390
Today's Students Tomorrow's Teachers	333031	524008		\$63,300		\$63,300
Professional Learning - Contracted	333031	524010		\$0		\$24,902
BRYT Program Support	333031	524523		\$100,000		\$100,000
Postage	333031	525022		\$18,450		\$18,450
Student Assemblies	333031	525030		\$11,500		\$11,500
Graduation	333031	525260		\$17,000		\$17,000
General Supplies	333031	533110		\$50,679		\$50,679
Excel Supplies	333031	533112		\$3,000		\$3,000
Education/Training/Service	333031	551099		\$5,528		\$5,528
Out of State Expenses - China Exchange Program	333031	552090		\$10,000		\$10,000
Professional Dues / Membership	333031	553010		\$7,230		\$7,230
			6.65	\$802,867	8.69	\$930,151
<u>OPPORTUNITY FOR CHANGE (OFC):</u>						
Instructional Salaries	333032	510151	6.00	\$428,980	6.00	\$434,836
Secretarial Salaries	333032	510155	0.50	\$23,642	0.50	\$24,208
OFC Teacher Leader Stipend	333032	510700	0.00	\$0	0.00	\$0
Postage	333032	525022		\$1,500		\$1,500
Special Program Supplies	333032	533111		\$4,000		\$4,000
Textbooks / Print	333032	539010		\$4,000		\$4,000
Conference Fees	333032	558030		\$90		\$90
			6.50	\$462,212	6.50	\$468,633

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

-BHS SUPPORT CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15 FTE BUDGET	RECOMMENDED FY16 FTE BUDGET
<u>COPY CENTER:</u>				
Instructional Aide Salaries	333035	510156	0.50 \$23,050	0.50 \$23,804
Summer Printing	333035	514501	\$12,195	\$12,563
Copier Lease / Rental	333035	523011	\$56,584	\$56,584
Photocopy Service Contracts	333035	523012	\$2,817	\$2,817
Copier Supplies	333035	531020	\$12,297	\$32,297
Copy Center - Pymts for Photocopier:	333035	533110	\$8,200	\$8,200
Copy Center - Payments for Services	333035	533111	\$6,260	\$6,260
			0.50 \$121,403	0.50 \$142,525

TOTAL BHS PROGRAM SUPPORT:

13.65 \$1,386,482 15.69 \$1,541,309

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

GENERAL INSTRUCTION CODE: 33400

ORGANIZATION DESCRIPTION

The General Instruction account encompasses funding of substitute teachers for Elementary Schools and the High School. Funding is also included for instructional supplies for both Elementary and High School levels. A contingency reserve and retirement reserve are also budgeted to this program. The Steps to Success Director and Program Advisor are funded in this account.

FY16 OBJECTIVES

1. Continue to monitor and refine the substitute teachers system for cost effectiveness and efficiency.
2. Monitor student enrollment increases closely to maintain reasonable class sizes by hiring teachers and/or aides where appropriate.
3. Continue to support the Steps to Success program.

ACCOMPLISHMENTS

1. Continue to maintain the Northeastern Intern program at each Elementary School.
2. Substitute teachers have been hired throughout the school year to fill needs due to sickness, leaves, and professional development.
3. Implemented a new Substitute personnel management tracking system.
4. Reengineered the Substitute Coordinator/Caller position into one management function.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$1,718,806	\$2,280,079
Services	\$6,600	\$6,600
Supplies	\$24,723	\$24,723
Other	\$97,422	\$475,000
Capital	\$0	\$0
TOTAL	\$1,847,551	\$2,786,403

BUDGET STATEMENT

The FY16 budget includes \$200K General Instruction Contingency, a \$650K Step and Lane Reserve and \$70K Grant Contingency.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

GENERAL INSTRUCTION CODE: 33400

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		ACTUAL FTE'S	FY15 FORECAST EXPEND.	FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.			FTE'S	EXPEND.
334010	510600	Substitutes - Elementary	0.00	\$692,607	0.00	\$524,533	0.00	\$535,024
334031	510600	Substitutes - High School	0.00	\$240,425	0.00	\$167,829	0.00	\$171,186
334099	510101	METCO 9C Reduction Reserve	0.00	\$0	0.00	\$0	0.00	\$0
334099	510101	Step and Lane Reserve - System	0.00	\$0	0.00	\$0	0.00	\$675,000
334099	510101	Grant Contingency Reserve (Kindergarten Grant)	0.00	\$70,000	0.00	\$70,700	2.53	\$100,700
334099	510101	Severance Reserve	0.00	\$125,739	0.00	\$126,996	0.00	\$129,536
334099	510102	Substitute Coordinator / Callers - System	1.00	\$59,031	1.00	\$59,030	1.00	\$60,211
334099	510151	Collective Bargaining Reserve	0.00	\$0	0.00	\$0	0.00	\$0
334099	510153	Steps to Success Advisors	5.00	\$304,635	5.00	\$308,607	6.00	\$374,779
334099	510156	Northeastern Interns - System	0.00	\$142,793	0.00	\$144,221	0.00	\$157,105
334099	510159	Fee Processing Clerk	1.00	\$50,000	1.00	\$30,079	1.00	\$41,949
334099	518051	Exit / Retirement Reserve - System	0.00	\$33,576	0.00	\$33,912	0.00	\$34,590
		TOTAL:	7.00	\$1,718,806	7.00	\$1,465,907	10.53	\$2,280,079

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: GENERAL INSTRUCTION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>GENERAL INSTR. - ELEMENTARY:</u>						
Substitutes	334010	510600		\$692,607		\$535,024
Instructional Supplies	334010	533110		\$24,723		\$24,723
			0.00	\$717,330	0.00	\$559,747
<u>GENERAL INSTR. - HIGH SCHOOL:</u>						
Substitutes	334031	510600		\$240,425		\$171,186
			0.00	\$240,425	0.00	\$171,186
<u>GENERAL INSTR. - SYSTEM WIDE:</u>						
Vacancy Adjustment	334099	510101		\$0	0.00	\$0
Step and Lane Reserve	334099	510101		\$0		\$675,000
Grant Contingency Reserve	334099	510101		\$70,000	2.53	\$100,700
Severance Reserve	334099	510101		\$125,739		\$129,536
Substitute Callers / Coordinator	334099	510102	1.00	\$59,031	1.00	\$60,211
Collective Bargaining Reserve	334099	510151		\$0		\$0
Steps to Success Advisors	334099	510153	5.00	\$304,635	6.00	\$374,779
Northeastern University Aides	334099	510156		\$142,793		\$157,105
Fee Processing Clerk	334099	510159		\$50,000		\$41,949
Exit / Retirement Reserve	334099	518051		\$33,576		\$34,590
Vocational Tuition	334099	524524		\$6,600		\$6,600
Benefits Support	334099	558097		\$0		\$250,000
Contingency Reserve	334099	558098		\$97,422		\$225,000
			6.00	\$889,796	9.53	\$2,055,470
TOTAL GENERAL INSTRUCTION:			6.00	\$1,847,551	9.53	\$2,786,403

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

BUILDING SERVICES CODE: 34250

ORGANIZATION DESCRIPTION

The Building Services Department provides custodial, operational, special events and maintenance support to all Public Schools in Brookline totaling more than 1.5 million square feet. This is accomplished with a focus on customer service, and driven by the core values of the Public Schools of Brookline.

ACCOMPLISHMENTS

1. Continue comprehensive training of all custodial staff.
2. Committed to a higher level of supervisory presence for the elementary schools.
3. Maintained schools and provided a high level of customer service.
4. Successfully supported over 4,000 school-based functions and special events.
5. Maintained the used of environmentally preferable "green" cleaning products.
6. Successfully managed contract cleaning at the Driscoll, Lawrence, Pierce, Lincoln, Devotion Elementaries and Brookline High School.

BUDGET STATEMENT

The FY16 budget includes an adjustment for Collective Bargaining.

FY16 OBJECTIVES

1. Continue to evaluate and utilize products that are environmentally preferable.
2. Continue to evaluate all custodial supplies and equipment with a focus on improving quality, and decreasing long term costs.
3. Continue to explore ways of reducing overtime expenditures.

PROGRAM COSTS FY16

CLASS OF EXPENDITURE	FY15 APPROPRIATION	FY16 REQUEST
Personnel	\$2,303,063	\$2,455,395
Services	\$564,874	\$586,874
Supplies	\$132,821	\$157,821
Other	\$100	\$100,100
Capital	\$18,600	\$18,600
TOTAL	\$3,019,458	\$3,318,790

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

BUILDING SERVICES CODE: 34250

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY15 ADJUSTED BUDGET		FY15 ACTUAL FORECAST		FY16 RECOMMENDED BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
342510	510157	Custodians - Elementary	22.00	\$1,151,765	22.00	\$1,164,633	24.00	\$1,283,926
342510	514501	Extra Compensation	0.00	\$15,182	0.00	\$15,334	0.00	\$15,641
342531	510157	Custodians - High School	14.00	\$743,914	14.00	\$745,194	14.00	\$760,098
342531	514501	Extra Compensation	0.00	\$16,610	0.00	\$16,776	0.00	\$17,112
342599	510101	Custodians - Houseworkers	2.93	\$104,998	2.93	\$100,495	2.93	\$102,505
342599	510157	Custodians - System	0.00	\$0	0.00	\$0	0.00	\$0
342599	510162	Supervisor of Custodians - System	1.00	\$90,017	1.00	\$88,318	1.00	\$90,084
342599	MULTI	Overtime / Other - System	0.00	\$180,576	0.00	\$182,382	0.00	\$186,030
		TOTAL:	39.93	\$2,303,063	39.93	\$2,313,132	41.93	\$2,455,395

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

PROGRAM: BUILDING SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY15		RECOMMENDED FY16	
			FTE	BUDGET	FTE	BUDGET
<u>BUILDING SERVICES - ELEMENTARY:</u>						
Elementary Custodial	342510	510157	22.00	\$1,151,765	24.00	\$1,283,926
Extra Compensation	342510	514501		\$15,182		\$15,641
Contract Cleaning	342510	523590		\$320,931		\$330,931
			22.00	\$1,487,878	24.00	\$1,630,497
<u>BUILDING SERVICES - HIGH SCHOOL:</u>						
High School Custodial	342531	510157	14.00	\$743,914	14.00	\$760,098
Extra Compensation	342531	514501		\$16,610		\$17,112
Contract Cleaning	342531	523590		\$171,618		\$176,618
			14.00	\$932,142	14.00	\$953,827
<u>BUILDING SERVICES - SYSTEM WIDE:</u>						
Building Scheduler / Fee Collector	342599	510155	0.00	\$0	0.00	\$0
System Custodial	342599	510157	0.00	\$0	0.00	\$0
Supervisor of Custodians	342599	510162	1.00	\$90,017	1.00	\$90,084
Houseworkers	342599	510101	2.93	\$104,998	2.93	\$102,505
Overtime	342599	510300		\$180,576		\$186,030
Office Equipment Repair & Maint.	342599	522010		\$2,000		\$2,000
Equipment Repair & Maint.	342599	522090		\$8,000		\$8,000
BHS Compactor Rental	342599	523090		\$16,000		\$16,000
System Moving Expenses	342599	523594		\$1,500		\$1,500
Telephone	342599	525001		\$14,500		\$21,500
Delivery Services	342599	525050		\$30,000		\$30,000
Subscriptions	342599	528080		\$325		\$325
General Supplies	342599	531050		\$19,071		\$19,071
Custodial Supplies	342599	532030		\$95,850		\$120,850
Uniforms	342599	539035		\$17,900		\$17,900
In-State Travel / Conferences	342599	551020		\$100		\$100
Budgeted Repair and Maintenance	342599	558090		\$0		\$100,000
Budgeted Maintenance Equipment	342599	5A0022		\$18,600		\$18,600
			3.93	\$599,438	3.93	\$734,465
TOTAL BUILDING SERVICES:			39.93	\$3,019,458	41.93	\$3,318,790

Special Funds Budget Summary

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Actual FTE'S Expend.	FY15 Budget FTE'S Expend.	FY16 Recommended FTE'S Budget	FY15 Pre.-FY14 Bud Variance FTE'S Budget
<u>Grant Funds:</u>					
Title I - SE04 Funds are used to support the elementary language arts program. The funds partially support the literacy and math specialists at the elementary level.	Personnel	4.00 \$353,119	3.90 \$388,101	3.90 \$395,663	0.00 \$7,562
	Services			\$14,000	\$0
	Supplies			\$43,149	(\$5,835)
	Other			\$5,000	\$0
	Capital			\$0	\$0
	Total		\$450,250	\$451,977	\$1,727
		\$408,144			0.38%
Grants Administration - SE05 This fund supports the operation of the Grants Office including salaries, supplies, computer equipment and materials.	Personnel	2.00 \$163,973	2.00 \$168,030	2.00 \$171,391	0.00 \$3,361
	Services			\$0	\$0
	Supplies			\$0	\$0
	Other			\$0	\$0
	Capital			\$0	\$0
	Total		\$168,030	\$171,391	\$3,361
		\$163,973			2.00%
Brookline Education Foundation - SE06 This fund carries out the goals and objectives of the various Brookline Education Foundation initiatives.	Personnel	0.00 \$43,101	0.00 \$52,875	0.00 \$52,875	0.00 \$0
	Services			\$32,925	\$0
	Supplies			\$49,008	\$0
	Other			\$106,914	\$0
	Capital			\$0	\$0
	Total		\$241,722	\$241,722	\$0
		\$258,468			0.00%
Grants Match - SE09 This fund contains a variety of external revolving funds and personal donations by Brookline citizens to the Public Schools of Brookline.	Personnel	0.00 \$27,221	0.00 \$38,500	0.00 \$38,500	0.00 \$0
	Services			\$27,942	\$0
	Supplies			\$89,239	\$0
	Other			\$29,351	\$0
	Capital			\$0	\$0
	Total		\$185,032	\$185,032	\$0
		\$183,553			0.00%

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Actual		FY15 Budget		FY16 Recommended		FY15 Pre.-FY14 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Occupational Education - SE10 The purpose of these funds is to improve Perkins eligible vocational technical education programs and to provide supplemental services for special population students in these programs.	Personnel	0.30	\$9,681	0.00	\$4,522	0.00	\$4,522	0.00	\$0
	Services		\$1,500		\$8,000		\$8,000		\$0
	Supplies		\$27,411		\$23,795		\$23,795		\$0
	Other		\$2,925		\$2,000		\$2,000		\$0
	Capital		\$0		\$11,000		\$11,000		\$0
	Total		\$41,517		\$49,317		\$49,317	0.00%	\$0
TATF - SE12 Brookline provides placement for Boston University student teachers and interns in exchange for funding used for proposals for in-service education courses, classroom equipment and staff enrichment.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$800		\$300		\$300		\$0
	Other		\$7,200		\$7,700		\$7,700		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$8,000		\$8,000		\$8,000	0.00%	\$0
METCO - SE13 The METCO program was established to give students of color the opportunity to attend school in communities which will offer equal educational opportunity.	Personnel	17.13	\$973,444	15.93	\$1,029,564	15.93	\$1,050,069	0.00	\$20,505
	Services		\$337,855		\$325,442		\$332,423		\$6,981
	Supplies		\$3,722		\$3,500		\$3,500		\$0
	Other		\$3,740		\$3,500		\$3,500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,318,761		\$1,362,006		\$1,389,492	2.02%	\$27,486
Title III Eng. Lang. Acq. - SE15 The Emergency Immigrant Education Program provides funds for "enhanced instructional opportunities for immigrant children."	Personnel	1.94	\$92,270	1.69	\$89,638	1.69	\$91,431	0.00	\$1,793
	Services		\$6,000		\$0		\$0		\$0
	Supplies		\$11,687		\$10,874		\$9,081		(\$1,793)
	Other		\$4,477		\$4,897		\$4,897		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$114,434		\$105,409		\$105,409	(0.00)%	(\$0)

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Actual		FY15 Budget		FY16 Recommended		FY15 Pre.-FY14 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Special Education Grant - SE18 P.L. 94-142 is an expansion of special education services to students with disabilities ages 3-22 in compliance with state and federal mandates.	Personnel	25.64	\$1,296,554	32.99	\$1,369,117	32.99	\$1,386,943	0.00	\$17,826
	Services		\$439,174		\$362,097		\$361,800		(\$297)
	Supplies		\$45,000		\$43,297		\$34,384		(\$8,913)
	Other		\$88,350		\$122,032		\$122,032		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,869,078		\$1,896,543		\$1,905,159	0.45%	\$8,616
Early Childhood Special Education Grant - SE19 This program provides a comprehensive developmental, integrated program for children with special needs. Parent education & family support are an integral part of the program.	Personnel	0.85	\$29,838	0.81	\$31,418	0.81	\$32,046	0.00	\$628
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$29,838		\$31,418		\$32,046	2.00%	\$628
Spec. Educ. Training - SE65 To bring special education and regular education teachers together to design curriculum.	Personnel	0.00	\$0	0.00	\$27,420	0.00	\$52,276	0.00	\$24,856
	Services		\$30,582		\$25,500		\$0		(\$25,500)
	Supplies		\$0		\$1,765		\$0		(\$1,765)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$30,582		\$54,685		\$52,276	0.00%	(\$2,409)
Kindergarten Enhancement - SE81 This grant provides financial support for staffing to support full day kindergarten.	Personnel	13.62	\$295,875	14.35	\$295,568	11.82	\$227,793	(2.53)	(\$67,775)
	Services		\$0		\$0		\$0		\$0
	Supplies		\$7,134		\$732		\$732		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$303,009		\$296,300		\$228,525	(22.87)%	(\$67,775)

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Actual		FY15 Budget		FY16 Recommended		FY15 Pre.-FY14 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Enhanced School Health - SE84 To strengthen the school health program in Brookline.	Personnel	1.00	\$66,213	0.60	\$80,487	0.60	\$81,444	0.00	\$957
	Services		\$13,598		\$11,230		\$11,230		\$0
	Supplies		\$20,377		\$5,271		\$4,793		(\$478)
	Other		\$1,082		\$2,255		\$2,255		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$101,270		\$99,243		\$99,722	0.48%	\$479
21st Century Fund - SE94 This grant provides funding for six (6) Brookline High School initiatives.	Personnel	2.10	\$353,230	2.40	\$320,034	2.40	\$324,435	0.00	\$4,401
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$353,230		\$320,034		\$324,435	1.38%	\$4,401
Title II Improving Educator Quality - SE99 This grant provides funding for professional development opportunities for new teachers in Brookline.	Personnel	2.10	\$132,195	1.00	\$114,417	1.00	\$115,967	0.00	\$1,550
	Services		\$0		\$20,112		\$19,337		(\$775)
	Supplies		\$0		\$606		\$0		(\$606)
	Other		\$6,818		\$6,800		\$6,512		(\$288)
	Capital		\$0		\$0		\$0		\$0
	Total		\$139,013		\$141,935		\$141,816	(0.08)%	(\$119)
Academic Supp. Svcs. School Yr. - SEA4 This grant supports enhanced academic support services for students who have performed in the failing, warning, or needs improvement categories on the MCAS tests.	Personnel	0.00	\$18,194	0.00	\$9,870	0.00	\$9,870	0.00	\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$201		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$18,395		\$9,870		\$9,870	0.00%	\$0

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Actual		FY15 Budget		FY16 Recommended		FY15 Pre.-FY14 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
EEC - Coord. Family & Comm. Engage. - SED1 This grant, managed by the Commonwealth's Early Education and Care agency, is a locally based program aimed at increasing the collaboration between parents and local early education leaders.	Personnel	0.80	\$86,200	0.20	\$94,173	0.20	\$95,672	0.00	\$1,499
	Services		\$0		\$0		\$0		\$0
	Supplies		\$6,236		\$15,317		\$5,945		(\$9,372)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$92,436		\$109,490		\$101,617	0.00%	(\$7,873)
EEC - Inclusive Preschools Grant - SED2 This grant encompasses state funds designed to support inclusive preschool learning environments for preschool children with disabilities.	Personnel	5.25	\$126,712	4.05	\$137,218	4.05	\$138,590	0.00	\$1,372
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$126,712		\$137,218		\$138,590	0.00%	\$1,372
Early Education/ Special Ed. Improvement Grant	Personnel	0.00	\$5,790	0.00	\$5,790	0.00	\$8,550	0.00	\$2,760
	Services		\$0		\$0		\$0		\$0
	Supplies		\$2,760		\$2,760		\$0		(\$2,760)
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$8,550		\$8,550		\$8,550	0.00%	\$0
Kindergarten Curriculum Development - SEE3	Personnel	0.00	\$0	0.00	\$0	0.00	\$0		\$0
	Services		\$0		\$0		\$0		\$0
	Supplies		\$3,545		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,545		\$0		\$0	0.00%	\$0
Language and Literacy Development - SEE4	Personnel	0.00	\$40,612	0.00	\$46,710	0.00	\$46,710		\$0
	Services		\$13,250		\$3,752		\$2,052		(\$1,700)
	Supplies		\$6,260		\$4,258		\$458		(\$3,800)
	Other		\$1,251		\$280		\$280		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$61,373		\$55,000		\$49,500	0.00%	(\$5,500)

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Actual		FY15 Budget		FY16 Recommended		FY15 Pre.-FY14 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<u>Total Grant Funds:</u>	Personnel	76.73	\$4,114,222	79.92	\$4,303,452	77.39	\$4,324,748	(2.53)	\$21,296
	Services		\$945,006		\$831,000		\$809,709		(\$21,291)
	Supplies		\$306,423		\$293,871		\$258,549		(\$35,322)
	Other		\$268,230		\$290,729		\$290,441		(\$288)
	Capital		\$0		\$11,000		\$11,000		\$0
	Total		\$5,633,881		\$5,730,052		\$5,694,447	(0.62)%	(\$35,605)

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Actual FTE'S Expend.	FY15 Budget FTE'S Expend.	FY16 Recommended FTE'S Budget	FY15 Pre.-FY14 Bud Variance FTE'S Budget
<u>Revolving Funds:</u>					
Early Childhood Revolving - SE20 This program provides comprehensive developmental, integrated preschool and pre-kindergarten programs for Brookline children.	Personnel	32.02 \$2,199,121	40.72 \$2,363,156	40.72 \$2,447,266	0.00 \$84,110
	Services			\$23,715	\$0
	Supplies			\$38,646	\$0
	Other		(\$246,915)	(\$246,915)	\$0
	Capital		\$6,000	\$6,000	\$0
	Total	\$2,018,321	\$2,184,602	\$2,268,712	3.85% \$84,110
Adult Education Revolving - SE22 BA&CE generates all of its operating income from course fees. BA&CE is committed to offering lifelong learning opportunities to all.	Personnel	7.50 \$956,571	8.54 \$936,284	8.54 \$956,770	0.00 \$20,486
	Services			\$362,300	\$20,000
	Supplies			\$22,800	(\$1,300)
	Other		\$57,550	\$65,850	\$200
	Capital		\$10,700	\$8,000	(\$5,000)
	Total	\$1,393,213	\$1,375,234	\$1,409,620	2.50% \$34,386
School Buildings Revolving - SE23 This account represents the revolving fund which receives revenue from the rental of spaces within school buildings to private and community groups.	Personnel	0.00 \$15,000	0.00 \$170,000	0.00 \$170,000	0.00 \$0
	Services			\$0	\$0
	Supplies			\$10,000	\$0
	Other			\$0	\$0
	Capital			\$0	\$0
	Total	\$30,000	\$180,000	\$180,000	0.0% \$0
Department of Food Services - SE25 The program's objective is to improve the health of students by providing an attractive and nutritious offering while at the same time enhancing nutrition education for the students.	Personnel	27.68 \$1,153,318	32.34 \$1,176,348	32.34 \$1,199,839	0.00 \$23,491
	Services			\$44,100	\$0
	Supplies			\$1,333,794	\$0
	Other			\$219,080	\$0
	Capital			\$106,800	\$0
	Total	\$2,351,398	\$2,880,122	\$2,903,613	0.82% \$23,491

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Actual		FY15 Budget		FY16 Recommended		FY15 Pre.-FY14 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Athletics Revolving Fund - SE26 The revolving account supplements the general fund in order to maintain the quality of the existing athletic program through the collection of activity fees from all athletes (\$175-\$150-\$100/\$85) and gate receipts at home games.	Personnel	2.00	\$181,674	2.38	\$183,491	2.38	\$187,161	0.00	\$3,670
	Services		\$196,700		\$196,700		\$196,700		\$0
	Supplies		\$39,800		\$39,800		\$39,800		\$0
	Other		\$20,350		\$20,350		\$20,350		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$438,524		\$440,341		\$444,011	0.83%	\$3,670
School Restaurant Revolving - SE27 The BHS Culinary Arts program supports a full service student run Restaurant. The restaurant serves staff daily during the school year. It is self supporting.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$3,000		\$3,000		\$3,000		\$0
	Supplies		\$117,000		\$117,000		\$117,000		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$120,000		\$120,000		\$120,000	0.00%	\$0
Summer School Revolving - SE28 Summer School provides classes for enrichment remediation and acceleration for resident and non-resident students.	Personnel	0.00	\$157,467	0.00	\$160,366	0.00	\$163,323	0.00	\$2,957
	Services		\$2,725		\$2,725		\$2,725		\$0
	Supplies		\$3,150		\$3,150		\$3,150		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$163,342		\$166,241		\$169,198	1.81%	\$2,957
Tuition Revolving Fund - SE52 This account receives revenue from tuition charged for non-resident students, students of the Brookline Music Extension School and is used to support the operations of the schools.	Personnel	0.00	\$717,744	0.00	\$769,744	0.00	\$821,744	0.00	\$52,000
	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$12,500		\$12,500		\$12,500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$730,244		\$782,244		\$834,244	7.12%	\$52,000

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Actual		FY15 Budget		FY16 Recommended		FY15 Pre.-FY14 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Steps to Success Revolving Fund - SEC4 The goal is to provide academic and other support services to This grant was funded in FY07 by the General Fund at \$150K and in FY08 by \$150,000. In FY09 the General Fund provided \$200,000 in support. In FY10, the FTE and staffing costs were shifted to the General Fund.	Personnel Services Supplies Other Capital Total	0.00	\$76,604 \$3,650 \$6,988 \$310 \$2,350 \$89,902	0.00	\$61,802 \$1,000 \$0 \$0 \$0 \$62,802	0.00	\$62,420 \$1,000 \$0 \$0 \$0 \$63,420	0.00	\$618 \$0 \$0 \$0 \$0 \$618
Circuit Breaker - SEB3 Reimbursement to the district for high cost special education in-district and out-of-district placements.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$2,142,130 \$0 \$0 \$0 \$2,142,130	0.00	\$0 \$1,756,509 \$0 \$0 \$0 \$1,756,509	0.00	\$0 \$1,556,509 \$0 \$0 \$0 \$1,556,509	0.00	\$0 (\$200,000) \$0 \$0 \$0 (\$200,000)
Transfer to General Fund: Tuition Revolving Fund School Facilities Fund	Personnel Services Supplies Other Capital Total	0.00	(\$732,744) \$0 (\$15,000) (\$12,500) \$0 (\$760,244)	0.00	(\$939,744) \$0 (\$10,000) (\$12,500) \$0 (\$962,244)	0.00	(\$991,744) \$0 (\$10,000) (\$12,500) \$0 (\$1,014,244)	0.00	(\$52,000) \$0 \$0 \$0 \$0 (\$52,000)
Transfer to General Fund: FY07 Circuit Breaker \$2.1M FY08 Circuit Breaker \$2.0M FY09 Circuit Breaker \$1.7M FY10 Circuit Breaker \$1.01M FY11 Circuit Breaker \$1.18M	Personnel Services Supplies Other Capital Total	0.00	\$0 (\$2,142,130) \$0 \$0 \$0 (\$2,142,130)	0.00	\$0 (\$1,756,509) \$0 \$0 \$0 (\$1,756,509)	0.00	\$0 (\$1,556,509) \$0 \$0 \$0 (\$1,556,509)	0.00	\$0 \$200,000 \$0 \$0 \$0 \$200,000

The Public Schools of Brookline
FY16 Recommended Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Actual		FY15 Budget		FY16 Recommended		FY15 Pre.-FY14 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Total Revolving Funds Available:	Personnel	69.20	\$4,724,755	83.98	\$4,881,447	83.98	\$5,016,779	0.00	\$135,332
	Services		\$604,082		\$613,540		\$633,540		\$20,000
	Supplies		\$1,181,638		\$1,555,190		\$1,553,890		(\$1,300)
	Other		\$375		\$58,365		\$58,565		\$200
	Capital		\$63,850		\$120,800		\$115,800		(\$5,000)
	Total		\$6,574,700		\$7,229,342		\$7,378,574	2.06%	\$149,232
Total Special Funds: (Grants and Revolving Funds)	Personnel	145.93	\$8,838,977	163.90	\$9,184,899	161.37	\$9,341,526	(2.53)	\$156,627
	Services		\$1,549,088		\$1,444,540		\$1,443,249		(\$1,291)
	Supplies		\$1,488,061		\$1,849,061		\$1,812,439		(\$36,622)
	Other		\$268,605		\$349,094		\$349,006		(\$88)
	Capital		\$63,850		\$131,800		\$126,800		(\$5,000)
	Total		\$12,208,581		\$12,959,394		\$13,073,020	0.88%	\$113,626

The Public Schools of Brookline
Grant History by Funding Source (FY16 - FY15 Variance)

		FY14		FY15		FY16		FY16 Pre.-FY15 Bud Variance	
Grant Program Name	Grant Code	FTE'S	Actual	FTE'S	Budget	FTE'S	Budget	FTE'S	Budget
Federal Funds through the Massachusetts Dept. of Education									
Title 1	SE04	4.00	\$408,144	3.90	\$450,250	3.90	\$451,977	-	\$1,727
Occupational Education	SE10	0.30	\$41,517	-	\$49,317	-	\$49,317	-	\$0
Title III - English Language Acquisition	SE15	1.94	\$114,434	1.69	\$105,409	1.69	\$105,409	-	\$0
Special Education Grant	SE18	25.64	\$1,869,078	32.99	\$1,896,543	32.99	\$1,905,159	-	\$8,616
Early Childhood Special Education Allocation Grant	SE19	0.85	\$29,838	0.81	\$31,418	0.81	\$32,046	-	\$628
Special Education Professional Development	SE65	-	\$30,582	-	\$54,685	-	\$52,276	-	(\$2,409)
Title II Improving Educator Quality	SE99	2.10	\$139,013	1.00	\$141,935	1.00	\$141,816	-	(\$119)
DESE Federal Funds:		34.83	\$2,632,606	40.39	\$2,729,557	40.39	\$2,738,000	-	\$8,443
State Grants through the Massachusetts DESE									
METCO	SE13	17.13	\$1,318,761	15.93	\$1,362,006	15.93	\$1,389,492	-	\$27,486
Kindergarten Enhancement	SE81	13.62	\$303,009	14.35	\$296,300	11.82	\$228,525	(2.53)	(\$67,775)
Academic Support Services - School Year	SEA4	-	\$18,395	-	\$9,870	-	\$9,870	-	\$0
DESE State Funds:		30.75	\$1,640,165	30.28	\$1,668,176	27.75	\$1,627,887	(2.53)	(\$40,289)

The Public Schools of Brookline
Grant History by Funding Source (FY16 - FY15 Variance)

Grant Program Name	Grant Code	FY14		FY15		FY16		FY16 Pre.-FY15 Bud Variance	
		FTE'S	Actual	FTE'S	Budget	FTE'S	Budget	FTE'S	Budget
State Grants through Other Sources:									
Enhanced School Health	SE84	1.00	\$101,270	0.60	\$99,243	0.60	\$99,722	-	\$479
EEC - Coordinated Family and Community Engagement	SED1	0.80	\$92,436	0.20	\$109,490	0.20	\$101,617	-	(\$7,873)
EEC - Inclusive Preschools	SED2	5.25	\$126,712	4.05	\$137,218	4.05	\$138,590	-	\$1,372
EEC - Early Ed/ Special Education Improvement Grant	SEE2	-	\$8,550	-	\$8,550	-	\$8,550	-	\$0
EEC - Kindergarten Curriculum Development	SEE3		\$3,545		\$0		\$0		\$0
Language and Literacy Development	SEE4	-	\$61,373	-	\$55,000	-	\$49,500	-	(\$5,500)
Other State Funds:		7.05	\$393,886	4.85	\$409,501	4.85	\$397,979	-	(\$11,522)
Grants Funded through Private Entities:									
Brookline Education Foundation	SE06	-	\$258,468	-	\$241,722	-	\$241,722	-	\$0
Grants Match	SE09	-	\$183,553	-	\$185,032	-	\$185,032	-	\$0
TATF	SE12	-	\$8,000	-	\$8,000	-	\$8,000	-	\$0
21st Century	SE94	2.10	\$353,230	2.40	\$320,034	2.40	\$324,435	-	\$4,401
Private Grants Total:		2.10	\$803,251	2.40	\$754,788	2.40	\$759,189	-	\$4,401
Administration of Grants:									
Grants Administration	SE05	2.00	\$163,973	2.00	\$168,030	2.00	\$171,391	-	\$3,361
Administration Total:		2.00	\$163,973	2.00	\$168,030	2.00	\$171,391	-	\$3,361
THE PUBLIC SCHOOLS OF BROOKLINE TOTAL GRANTS:		76.73	\$5,633,881	79.92	\$5,730,052	77.39	\$5,694,447	(2.53)	(\$35,606)

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

Special Funds Detail

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

TITLE I

ORGANIZATION DESCRIPTION

Title I grant funds are used to provide additional instructional support in language arts for identified students. Local yearly needs assessments have continued to indicate that the greatest need for instructional support services is in grades K-6. Title I funds are used to support the salaries of supplementary literacy intervention specialists and inclusion specialists at Title I schools, parent involvement events that promote the home/school partnership, professional development, and other programmatic expenses. Schools receiving Title I funds in FY16 are Devotion, Lincoln and Lawrence.

FY16 OBJECTIVES

1. Provide focused, small-group support to students identified as needing additional instruction in literacy in grades K-6 at Devotion, Lawrence and Lincoln.
2. Provide more literacy intervention instruction within the classroom setting.
3. Continue to provide support and materials for LLI instruction.
4. Plan district wide and school-based parent involvement programs during the year.
5. Develop instructional programs/activities as directed by the requirements of the MA waiver to NCLB affecting Title I.

ACCOMPLISHMENTS

1. Continued to provide focused, small-group support to students identified as needing additional instruction in literacy in grades K-6 at Lincoln, Devotion, and Lawrence schools.
2. Provided Inclusion specialist support at Devotion and Lawrence.
3. Provided parent outreach activities Title I schools.
4. Surveyed stakeholders regarding the strengths and needs of the Title I program and analyzed results.
5. Provided LLI kits for use with students in grades 4-6.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 388,101	\$ 395,663
Services	\$ 14,000	\$ 14,000
Supplies	\$ 43,149	\$ 37,314
Other	\$ 5,000	\$ 5,000
Capital	\$ -	\$ -
TOTAL	\$ 450,250	\$ 451,977

BUDGET STATEMENT

The FY14 budget anticipates level funding. This will reduce our purchasing power and require our allocation estimated at \$30K from the Grant Contingency of the General Fund.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

TITLE I

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3216SE04	510101	Inclusion Specialists	0.90	82,075	0.90	83,717
3216SE04	510151	Instructional Salaries	3.00	296,026	3.00	301,947
3216SE04	510152	Administrative Salaries	0.00	10,000	0.00	10,000
		TOTAL:	3.90	388,101	3.90	395,663

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

TITLE I

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Inclusion Specialists	3216SE04	510101	76,500	82,075	83,717
Administrative Salaries	3216SE04	510152	10,000	10,000	10,000
Instructional Salaries	3216SE04	510151	266,619	296,026	301,947
Substitute Salaries	3216SE04	510600	0	0	0
Workshops/Professional Development	3216SE04	514046	0	0	0
General Consulting Services	3216SE04	524008	16,615	14,000	14,000
Instructional Supplies	3216SE04	533110	38,210	42,149	36,314
Meals and Receptions	3216SE04	533210	200	1,000	1,000
Conferences	3216SE04	551099	0	5,000	5,000
Health Contribution	3216SE04	571090	0	0	0
TOTAL BUDGET:			408,144	450,250	451,977
Indirect Costs	3216SE04	558078	6,709	5,000	5,000
Massachusetts Teachers Retirement			6,356	6,589	6,589
TOTAL AWARD:			421,209	461,839	463,566

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

GRANTS ADMINISTRATION

ORGANIZATION DESCRIPTION

The Grants Office oversees the development and management of grant funded programs. This fund supports the operation of the Grants Office, including salaries and supplies.

FY16 OBJECTIVES

To continue to secure and manage grant funding which supports the mission and core values of the Public Schools of Brookline.

ACCOMPLISHMENTS

This year, the Grants Office has been successful in securing and managing external funds to support the mission of the Public Schools of Brookline. Approximately 20 federal and state grants, as well as local foundation grants, totaling more than \$5 million are currently supporting the work of the district.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 168,030	\$ 171,391
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 168,030	\$ 171,391

BUDGET STATEMENT

Grants administration is supported through indirect cost collection from the other grants. The indirect rate has been negotiated at the state level and is currently fixed at 5.57%.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

GRANTS ADMINISTRATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Administrative Salaries	3216SE05	510152	111,215	113,259	115,524
Secretarial Salaries	3216SE05	510155	52,758	54,771	55,866
Subscriptions	3216SE05	528080	0	0	0
TOTAL BUDGET :			163,973	168,030	171,391

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

GRANTS ADMINISTRATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3216SE05	510152	Administrative Salaries	1.00	113,259	1.00	115,524
3216SE05	510155	Secretarial Salaries	1.00	54,771	1.00	55,866
		TOTAL:	2.00	168,030	2.00	171,391

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

BROOKLINE EDUCATION FOUNDATION

ORGANIZATION DESCRIPTION

The Brookline Education Foundation works closely with the Public Schools of Brookline in a unique partnership, identifying needs and opportunities where its efforts can make a difference to teachers and children. Foundation monies are used to fund new approaches to professional development and system-wide improvements. This fund carries out the goals and objectives of the Brookline Education Foundation initiatives through their teacher, collaborative, system-wide and Idea Lab grant programs.

FY16 OBJECTIVES

To carry out the goals and objectives of the Brookline Education Foundation through teacher, collaborative and system grants to the Public Schools of Brookline.

ACCOMPLISHMENTS

In FY15 the Brookline Education Foundation funded 11 teacher grants for professional development activities, 10 collaborative grants, and 6 system-wide grants, such as the BHS Content Reading Initiative and the District Technology Learning grant. They also supported preK supplemental programs (Music and Yoga), and Idea Lab mini-grants. A full listing is available at <http://www.brooklinefoundation.org/>

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 52,875	\$ 52,875
Services	\$ 32,925	\$ 32,925
Supplies	\$ 49,008	\$ 49,008
Other	\$ 106,914	\$ 106,914
Capital	\$ -	\$ -
TOTAL	\$ 241,722	\$ 241,722

BUDGET STATEMENT

The FY15 budget is equal to the total amount of teacher, collaborative and system grants expected to be awarded by the Brookline Education Foundation in April 2014, and is expected to be level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

BROOKLINE EDUCATION FOUNDATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Instructional Salaries	3216SE06	510151	16,000	16,000	16,000
Substitute Salaries	3216SE06	510600	1,125	1,125	1,125
Professional Development	3216SE06	514046	25,976	35,750	35,750
Rental/Leases	3216SE06	523090	0	0	0
Educational Training Services	3216SE06	524006	0	0	0
General Consulting Services	3216SE06	524008	48,045	32,925	32,925
E Readers and Tablets	3216SE06	539030	17,828	16,148	16,148
Instructional Supplies	3216SE06	533110	14,588	12,860	12,860
Special Program Supplies	3216SE06	533111	4,338	10,000	10,000
Computer Supplies	3216SE06	533120	8,000	10,000	10,000
In-State Travel	3216SE06	551040	1,328	1,328	1,328
In-State Business Meals	3216SE06	551070	500	500	500
Out-of-State Business Meals	3216SE06	551071	0	0	0
Education/Training/Conferences	3216SE06	551099	80,206	63,180	63,180
Car Rental	3216SE06	552030	100	100	100
Airfare	3216SE06	552010	9,903	11,275	11,275
Hotel	3216SE06	552020	8,221	8,221	8,221
Out-of-State Travel - Other	3216SE06	552090	22,310	22,310	22,310
TOTAL BUDGET:			258,468	241,722	241,722

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

GRANTS MATCH

ORGANIZATION DESCRIPTION

The Grants Match fund contains a variety of small external grants and personal donations by Brookline citizens to the Public Schools of Brookline, maintained as separate program funds.

FY16 OBJECTIVES

Continue to carry out required objectives and goals of each program fund.

ACCOMPLISHMENTS

The funds were used to carry out the required objectives of each program fund.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 38,500	\$ 38,500
Services	\$ 27,942	\$ 27,942
Supplies	\$ 89,239	\$ 89,239
Other	\$ 29,351	\$ 29,351
Capital	\$ -	\$ -
TOTAL	\$ 185,032	\$ 185,032

BUDGET STATEMENT

The Grants Match budget is equal to the total of small program funds maintained through this grant and is estimated for both FY14 and FY15.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

GRANTS MATCH

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3216SE09	514046	Professional Development	0.00	30,000	0.00	30,000
3216SE09	510700	Special Program Wages	0.00	8,500	0.00	8,500
		TOTAL:	0.00	38,500	0.00	38,500

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

GRANTS MATCH

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Special Program Wages	3211SE09	510700	4,667	8,500	8,500
Professional Development	3216SE09	514046	22,554	30,000	30,000
Extra Compensation	3216SE09	514501	0	0	0
Tutor Salaries	3216SE09	510960	0	0	0
Equipment R&M	3216SE09	523595	600	0	0
Software Licenses	3216SE09	523020	567	567	567
General Consultant Services	3216SE09	524008	1,421	1,421	1,421
Tuition Expense	3216SE09	524500	10,000	200	200
Transportation	3216SE09	524631	200	200	200
Postage	3216SE09	525022	45	0	0
Student Activities	3216SE09	525260	25,554	25,554	25,554
Instructional Supplies	3216SE09	533110	85,445	86,933	86,933
Grant Gift Certificates	3216SE09	533115	375	0	0
Meals and Receptions	3216SE09	533210	2,306	2,306	2,306
Out-of-State Business Meals	3216SE09	551071	0	0	0
Education/Training/Conference	3216SE09	551099	21,851	21,851	21,851
Airfare	3216SE09	552010	0	0	0
Hotel	3216SE09	552020	0	0	0
Out-of-State Travel	3216SE09	552090	7,500	7,500	7,500
Professional Dues	3216SE09	553020	468	0	0
Computers	3216SE09	5A0007	0	0	0
TOTAL BUDGET:			183,553	185,032	185,032

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

OCCUPATIONAL EDUCATION

ORGANIZATION DESCRIPTION

The Perkins Career and Technical Education grant supports the vocational and technical education curriculum at Brookline High School with emphasis on those programs and partnerships which enroll the highest percentage of students who are members of special populations. These programs include culinary arts, environmental technology, medical careers/human development, business/finance, automotive technology, and construction technology.

FY16 OBJECTIVES

1. Continue to the work on actions identified for program improvement through the district's CTE Program Review: revision of CVTE pathways, Career Center development in collaboration with the Guidance Department and renewed alignment of BHS CTE course syllabi with the Massachusetts CTE frameworks.
2. Continue to provide professional development for CTE teachers.
3. Develop the collaboration between the guidance staff and CTE staff to implement career assessments and plans for all students using Naviance.
4. Continue to bring industry-standard equipment into programs where needed.
5. Continue to develop additional articulation agreements with postsecondary schools.

ACCOMPLISHMENTS

1. Continued compliance with and reporting for the DESE Perkins 5-year program plan.
2. Completed the identified corrective actions required as a result of the DESE Coordinated Program Review.
3. Continued review and discussion of all Career and Technology Education programs and course offerings
4. Supported the creation of a dual pathway with Visual Arts for Digital Video/Photography by providing specialized equipment.
5. Upgraded equipment to meet safety and industry standards in the Culinary Arts, Woodworking, Engineering and Automotive programs; provided supplemental instructional materials in Early Childhood, Medical Careers and Business.
6. Continued to implement next steps from the CTE Program Review, including development of a renewed Career Center.

BUDGET STATEMENT

The FY15 budget is level funded.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 4,522	\$ 4,522
Services	\$ 8,000	\$ 8,000
Supplies	\$ 23,795	\$ 23,795
Other	\$ 2,000	\$ 2,000
Capital	\$ 11,000	\$ 11,000
TOTAL	\$ 49,317	\$ 49,317

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

OCCUPATIONAL EDUCATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3216SE10	514046	Professional Development	0.00	4,522	0.00	4,522
		TOTAL:	0.00	4,522	0.00	4,522

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

OCCUPATIONAL EDUCATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Instructional Salaries	3216SE10	510151	0	0	0
Substitute Salaries	3216SE10	510600	0	0	0
Professional Development	3216SE10	514046	9,681	4,522	4,522
Computer Software Repair & Maint.	3216SE10	522016	0	0	0
General Consultant Services	3216SE10	524008	1,500	8,000	8,000
Subscriptions	3216SE10	528080	0	0	0
Instructional Supplies	3216SE10	533110	27,411	23,795	23,795
Special Program Supplies	3216SE10	533111	0	0	0
Computer Supplies	3216SE10	533120	0	0	0
Education/Training/Conferences	3216SE10	551099	2,925	2,000	2,000
Equipment	3216SE10	5A0004	0	11,000	11,000
Conferences	3216SE10	553020	0	0	0
TOTAL BUDGET:			41,517	49,317	49,317
Indirect Costs	3216SE10	558078	1,500	1,480	1,480
Massachusetts Teachers Retirement			0	0	0
TOTAL AWARD:			43,017	50,797	50,797

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

TEACHERS AND ADMINISTRATORS TRAINING FUND (TATF)

ORGANIZATION DESCRIPTION

The Public Schools of Brookline is a member of the Boston University School of Education Consortium Council. The Council is made up of communities that provide placements for Boston University student teachers and interns. The Council meets regularly for purpose of advancing the pre-service and in-service training of educators. As a Consortium member, Brookline receives an allocation of funds for use by Brookline teachers and administrators to help implement proposals for in-service education courses, staff enrichment activities, and in some cases, classroom materials. Brookline educators may apply for grants up to \$300, on a twice/yearly schedule.

FY16 OBJECTIVES

1. Communicate with PSB staff about the purposes of the Teachers and Administrators Training Fund (TATF) and the types of proposals that can be considered for funding.
2. Encourage teachers and administrators to participate in the identification and implementation of professional development activities consistent with the above goals.
3. Encourage teachers to participate in other benefits given to Brookline as a Consortium member. (Ex: access to BU library and other PD events).

ACCOMPLISHMENTS

These TATF grant program provided significant enhancement to the Public Schools of Brookline in-service training and professional development.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ -	\$ -
Services	\$ -	\$ -
Supplies	\$ 300	\$ 300
Other	\$ 7,700	\$ 7,700
Capital	\$ -	\$ -
TOTAL	\$ 8,000	\$ 8,000

BUDGET STATEMENT

The FY15 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

TEACHERS AND ADMINISTRATORS TRAINING FUND (TATF)

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Instructional Supplies	3216SE12	533110	800	300	300
Education/Training/Conferences	3216SE12	551099	7,200	7,700	7,700
TOTAL BUDGET:			8,000	8,000	8,000

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)

ORGANIZATION DESCRIPTION

The Public Schools of Brookline is a charter member of METCO, a voluntary school integration program. Founded in 1966 and funded by the Massachusetts Department of Elementary and Secondary Education (MDESE) under the Racial Imbalance Law, the Brookline METCO Program provides K-12 education for approximately 300 students from Boston. The METCO staff work with school-based staff and parents to support, encourage, and monitor the academic, social, and emotional development of the students. Students within the METCO Program are offered academic enrichment, academic support, volunteer opportunities, and social support services. The staff of METCO is committed to building strong partnerships with families and holds meetings for parents/guardians throughout the year to discuss proven academic practices and to address any issues or concerns specific to families of METCO.

FY16 OBJECTIVES

1. Work closely Director of Research and Accountability to review and analyze student achievement data for students in METCO.
2. Enhance the current website for the Brookline METCO Program.
3. Continue to work with district-level and school staff to understand the factors hindering academic performance of students in METCO and improve students' opportunity to learn.
4. Continue to increase awareness of the history, mission, goals and success of the METCO Program throughout the Public Schools of Brookline.

ACCOMPLISHMENTS

1. Strengthened partnership between families of METCO and Brookline residents via Brookline Friends of METCO.
2. Worked with district-level and school staff to understand the factors hindering academic performance of students in METCO.
3. Continued to increase awareness of the history, mission, goals and success of the METCO Program throughout the Public Schools of Brookline.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 1,029,564	\$ 1,050,069
Services	\$ 325,442	\$ 332,423
Supplies	\$ 3,500	\$ 3,500
Other	\$ 3,500	\$ 3,500
Capital	\$ -	\$ -
TOTAL	\$ 1,362,006	\$ 1,389,492

BUDGET STATEMENT

The FY15 budget is level funded in the Governor's Budget. This will reduce purchasing power and an estimate of \$30K has been appropriated in the Grant Contingency.

THE PUBLIC SCHOOLS OF BROOKLINE FY15/16 RECOMMENDED PERSONNEL BUDGET METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)						
CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3216SE13	510151	Instructional Salaries	6.00	536,863	6.00	547,600
3216SE13	510152	Administrative Salaries	1.00	120,135	1.00	122,538
3216SE13	510153	Counselor Salaries	2.00	165,045	2.00	168,346
3216SE13	510155	Secretarial Salaries	1.00	46,995	1.00	47,935
3216SE13	510156	Instructional Aide Salaries	3.80	107,468	3.80	109,617
3216SE13	510700	Bus Monitors	2.13	48,734	2.13	49,709
3216SE13	510960	BHS Tutoring Staff	0.00	0	0.00	0
3216SE13	514046	Professional Development	0.00	1,024	0.00	1,024
3216SE13	514501	Extra Compensation / Summer	0.00	3,300	0.00	3,300
		TOTAL:	15.93	1,029,564	15.93	1,050,069

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Permanent Full Time Salaries	3216SE13	510101	0	0	0
Instructional Salaries	3216SE13	510151	515,325	536,863	547,600
Administrative Salaries	3216SE13	510152	114,817	120,135	122,538
Counselor/Psych. Salaries	3216SE13	510153	155,036	165,045	168,346
Secretarial Salaries	3216SE13	510155	45,719	46,995	47,935
Instructional Aide Salaries	3216SE13	510156	83,470	107,468	109,617
Bus Monitors	3216SE13	510700	48,439	48,734	49,709
BHS Tutoring Staff	3216SE13	510960	7,338	0	0
Professional Development	3216SE13	514046	1,000	1,024	1,024
Extra Compensation	3216SE13	514501	2,300	3,300	3,300
Public Transportation	3216SE13	524630	24,250	24,250	24,250
Private Transportation	3216SE13	524631	292,600	276,862	283,843
Wireless Communications	3216SE13	525002	760	780	780
Postage	3216SE13	525022	0	0	0
Student Activities & Programs	3216SE13	525260	20,245	23,550	23,550
Instructional Supplies	3216SE13	533110	2,065	2,000	2,000
Meals and Receptions	3216SE13	533210	1,657	1,500	1,500
In-State Mileage	3216SE13	551040	850	800	800
Education/Training/Conferences	3216SE13	551099	2,590	2,500	2,500
Out-of-State Travel	3216SE13	552090	100	0	0
Professional Dues/Memberships	3216SE13	553010	200	200	200
TOTAL BUDGET:			1,318,761	1,362,006	1,389,492
Indirect Costs	3216SE13	558078	17,435	17,435	17,435
TOTAL AWARD:			1,336,196	1,379,441	1,406,927

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM

ORGANIZATION DESCRIPTION

The Title III grant provides funds to improve the performance of limited English proficient students in learning and meeting state academic content standards. Funding amounts are based on counts of eligible children in public and non-public schools each fall and are subject to annual congressional allocation. Brookline utilizes Title III grant monies to enhance instructional opportunities for English Language Learners (ELL) and support professional development opportunities, program initiatives, and curriculum development.

FY16 OBJECTIVES

1. Continue to develop performance indicators for each language domain across grades and content topics.
2. Continue to support professional learning on ELL related to all educators.
3. Continue to enhance and align content support materials with new English language proficiency standards.
4. Increase student participation in ELL summer program.
5. Increase access to technology equipment and software in grades K-8.

ACCOMPLISHMENTS

1. Developed performance indicators across grades and content topics.
2. Provided WIDA-related professional development opportunities for content teachers and specialists servicing ELL students.
3. Implemented year two of a summer program for ELL students in grades 5-8.
4. Increased and updated instructional materials in English language learners' classrooms and general education classrooms that support English language development and student performance on state and district assessments.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 89,638	\$ 91,431
Services	\$ -	\$ -
Supplies	\$ 10,874	\$ 9,081
Other	\$ 4,897	\$ 4,897
Capital	\$ -	\$ -
TOTAL	\$ 105,409	\$ 105,409

BUDGET STATEMENT

The FY15 budget is adjusted for Indirect Costs recovery.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3216SE15	510151	Instructional Salaries	0.00	12,965	0.00	13,224
3216SE15	510156	Instructional Aide Salaries	1.69	53,649	1.69	54,722
3216SE15	514046	Professional Development	0.00	23,024	0.00	23,484
		TOTAL:	1.69	89,638	1.69	91,431

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Instructional Salaries	3216SE15	510151	12,725	12,965	13,224
Instructional Aide Salaries	3216SE15	510156	51,866	53,649	54,722
Substitute Salaries	3216SE15	510600	0	0	0
Professional Development	3216SE15	514046	27,679	23,024	23,484
General Consultant Services	3216SE15	524008	6,000	0	0
Instructional Supplies	3216SE15	533110	11,687	10,874	9,081
Education/Training/Conferences	3216SE15	551099	4,000	4,400	4,400
Professional Dues/Memberships	3216SE15	553010	477	497	497
Health Contribution	3216SE15	571090	0	0	0
TOTAL BUDGET:			114,434	105,409	105,409
Indirect Costs	3216SE15	558078	1,292	2,132	2,132
Massachusetts Teachers Retirement			229	1,204	1,204
TOTAL AWARD:			115,955	108,745	108,745

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SPECIAL EDUCATION IDEA FEDERAL GRANT

ORGANIZATION DESCRIPTION

Public Law 94-142 is an expansion of special education services to students with disabilities ages 3-22 in compliance with state and federal mandates.

FY16 OBJECTIVES

1. Continue providing services allowing for inclusion of students with disabilities in the general curriculum.
2. Provide additional supports for professional staff in meeting the needs of special education learners across environments, including the mainstream.
3. Develop and provide targeted professional development to build teachers' and staff capacity as they deal with all students in the classroom.
4. Provide credentialed consultants to support staff in areas of identified need.

ACCOMPLISHMENTS

1. Provided services allowing for inclusion of students with disabilities in the general curriculum.
2. Provided supports for professional staff in meeting the needs of special education.
3. Provided both targeted in-service and conference opportunities in identified goal areas.
4. Provided credentialed consultants to support staff in areas of identified need.
5. Provided intensive professional development in specialized, evidence based reading instruction across the district.

BUDGET STATEMENT

The FY15 budget is level funded. Flexibility within this Grant will allow for adjustment for inflating costs.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 1,369,117	\$ 1,386,943
Services	\$ 362,097	\$ 361,800
Supplies	\$ 43,297	\$ 34,384
Other	\$ 122,032	\$ 122,032
Capital	\$ -	\$ -
TOTAL	\$ 1,896,543	\$ 1,905,159

THE PUBLIC SCHOOLS OF BROOKLINE FY15/16 RECOMMENDED PERSONNEL BUDGET SPECIAL EDUCATION P.L. 94-142 EXPANDED SERVICES						
CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3216SE18	510155	Secretarial Salaries	1.00	52,054	1.00	53,095
3216SE18	510156	Instructional Aide Salaries	31.99	839,263	31.99	856,048
3216SE18	510600	Substitute Salaries	0.00	3,500	0.00	3,500
3216SE18	510700	Special Program Wages	0.00	474,300	0.00	474,300
		TOTAL:	32.99	1,369,117	32.99	1,386,943

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

SPECIAL EDUCATION P.L. 94-142 EXPANDED SERVICES

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Instructional Salaries	3216SE18	510151	0	0	0
Secretarial Salaries	3216SE18	510155	49,209	52,054	53,095
Instructional Aide Salaries	3216SE18	510156	792,002	839,263	856,048
Curriculum Coordinator	3216SE18	510161	0	0	0
Substitute Salaries	3216SE18	510600	3,500	3,500	3,500
Special Program Wages	3216SE18	510700	451,843	474,300	474,300
Workshops/Staff Development	3216SE18	514046	0	0	0
Education Equip R&M	3216SE18	522030	0	297	0
General Consultant Services	3216SE18	524008	439,174	361,800	361,800
Instructional Supplies	3216SE18	533110	44,601	28,297	19,384
E-Readers and Tablets	3216SE18	539030	399	15,000	15,000
In-State Travel	3216SE18	551020	0	0	0
In-State Mileage	3216SE18	551040	5,000	6,532	6,532
Professional Dues/Membership	3216SE18	553010	300	300	300
Conference Fees	3216SE18	551099	0	200	200
Health Contribution	3216SE18	571090	83,050	115,000	115,000
TOTAL BUDGET:			1,869,078	1,896,543	1,905,159
Indirect Costs	3216SE18	558078	104,108	106,091	104,867
Massachusetts Teachers Retirement			0	0	0
TOTAL AWARD:			1,973,186	2,002,634	2,010,026

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

ORGANIZATION DESCRIPTION

The purpose of this grant is to fund professional development activities that will advance the knowledge, skills, and capacity of educators to meet the diverse needs of students with disabilities and to promote inclusive practices across all settings through high-quality, job-embedded, and sustained professional development activities.

FY16 OBJECTIVES

1. Continue to provide professional development activities in the priority Indicator areas described in the grant, aligned with our special education PD needs assessments.
2. Continue to build capacity in classroom teachers to meet the needs of students with disabilities in the general classroom setting.
3. Continue to increase the content knowledge of special education teachers and paraprofessionals.

ACCOMPLISHMENTS

The grant provided funding to support professional development aligned with the State Performance Plan (SPP) and Annual Performance Report (APR) in the area of Priority 3: Special Education Paraprofessional Professional Development

1. A four-part afternoon workshop series for Paraprofessionals was held for current employees.
2. A Paraprofessional Orientation and Training Handbook was created by a team of educators, led by consultant Denise Rochlin.
3. A professional development “train the trainer” series for special educators was held to build district capacity for providing on-going PD to our paras.

BUDGET STATEMENT

The FY15 budget reflects a small increase.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 31,418	\$ 32,046
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 31,418	\$ 32,046

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3216SE19	510152	Administrative Salaries	0.10	11,244	0.10	11,469
3216SE19	510156	Instructional Aide Salaries	0.71	20,174	0.71	20,577
		TOTAL:	0.81	31,418	0.81	32,046

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Administrative Salaries	3216SE19	510152	9,863	11,244	11,469
Instructional Aide Salaries	3216SE19	510156	19,975	20,174	20,577
General Consultant Services	3216SE19	524008	0	0	0
Instructional Supplies	3216SE19	533110	0	0	0
Computer Supplies	3216SE19	533120	0	0	0
TOTAL BUDGET:			29,838	31,418	32,046
Indirect Costs	3216SE19	558078	0	1,392	764
Massachusetts Teachers Retirement			178	212	212
TOTAL AWARD:			30,016	33,022	33,022

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SPECIAL EDUCATION PROGRAM IMPROVEMENT GRANT

ORGANIZATION DESCRIPTION

The purpose of this grant is to fund professional development activities that will advance the knowledge, skills, and capacity of educators to meet the diverse needs of students with disabilities and to promote inclusive practices across all settings through high-quality, job-embedded, and sustained professional development activities.

FY16 OBJECTIVES

1. Develop team collaboration model to mirror child study team objectives
2. Refine consult and collaboration guidebook to support team process
3. Increase training of paraprofessional staff in de-escalation strategies.

ACCOMPLISHMENTS

The grant provided funding to support professional development aligned with the State Performance Plan (SPP) and Annual Performance Report (APR) in the area of Indicator 5: School Age – Least Restrictive Environment:

1. Trained groups of educators in Safety Care strategies and techniques
2. Trained paraprofessionals in inclusive strategies for diverse learners
3. Provided summer training for new staff in LAUNCH program
4. Supported review of current social pragmatic service delivery to students with social and communication disorders

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 27,420	\$ 52,276
Services	\$ 25,500	\$ -
Supplies	\$ 1,765	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 54,685	\$ 52,276

BUDGET STATEMENT

The FY15 budget reflects level funding.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

SPECIAL EDUCATION PROFESSIONAL DEVELOPMENT AND TRAINING

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Substitute Salaries	3216SE65	510600	0	0	0
Professional Development	3216SE65	514046	0	27,420	52,276
General Consultant Services	3216SE65	524008	30,582	25,500	0
Instructional Supplies	3216SE65	533110	0	1,765	0
TOTAL BUDGET:			30,582	54,685	52,276

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

KINDERGARTEN ENHANCEMENT

ORGANIZATION DESCRIPTION

The Kindergarten Enhancement grant supports quality full day kindergarten in all elementary schools. The grant provides support for full time teachers and half time aides in each kindergarten class. It has been crucial in support of expansion of kindergarten classrooms to meet the needs of this growing population. The Principal of Early Education works closely with building principals to ensure successful transition to full day kindergarten and with curriculum coordinators to integrate and align the goals and objectives in the kindergarten year.

FY16 OBJECTIVES

1. Expand kindergarten materials to support exploration and discovery opportunities
2. Create kindergarten collaboration opportunities between schools
3. Develop online paraprofessional training tips pages for teacher supervision and training

ACCOMPLISHMENTS

1. Developed kindergarten report form aligned with work sampling
2. Expanded implementation of arena early screening of children entering kindergarten.
3. Developed kindergarten fall conference report form
4. Implemented teacher training through two release days on Handwriting without Tears, Math, Science, Literacy and Social Studies

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 295,568	\$ 227,793
Services	\$ -	\$ -
Supplies	\$ 732	\$ 732
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 296,300	\$ 228,525

BUDGET STATEMENT

The FY15 budget is level funded, with the understanding that funding is directly related to the number of Kindergarten classrooms throughout the district.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

KINDERGARTEN ENHANCEMENT

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3216SE81	510156	Instructional Aide Salaries	14.35	292,500	11.82	227,650
3216SE81	510600	Substitute Salaries	0.00	0	0.00	0
3216SE81	514046	Workshops/Staff Development	0.00	3,068	0.00	143
		TOTAL:	14.35	295,568	11.82	227,793

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

KINDERGARTEN ENHANCEMENT

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Permanent Full Time Salaries	3216SE81	510101	0	0	0
Instructional Salaries	3216SE81	510151	0	0	0
Instructional Aide Salaries	3216SE81	510156	292,500	292,500	227,650
Substitute Salaries	3216SE81	510600	3,000	0	0
Professional Development	3216SE81	514046	375	3,068	143
Education/Training Services	3216SE81	524006	0	0	0
General Consultant Services	3216SE81	524008	0	0	0
Printing Services	3216SE81	524030	0	0	0
Advertising	3216SE81	525060	0	0	0
Instructional Supplies	3216SE81	533110	7,134	732	732
Computer Supplies	3216SE81	533120	0	0	0
Professional Dues/Memberships	3216SE81	553010	0	0	0
Other In-State Travel	3216SE81	551020	0	0	0
In State Conferences	3216SE81	553020	0	0	0
Conferences	3216SE81	553020	0	0	0
Accreditation Expenses	3216SE81	558028	0	0	0
TOTAL BUDGET:			303,009	296,300	228,525
Indirect Costs	3216SE81	558078	3,000	1,000	3,865
TOTAL AWARD:			306,009	297,300	232,390

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

ENHANCED SCHOOL HEALTH SERVICES

ORGANIZATION DESCRIPTION

The Enhanced School Health Services Grant is a multi-year grant , originally awarded by the Massachusetts Department of Public Health in April, 2000. This renewed five year grant was awarded July 1, 2008 and expired June 30, 2013. It was renewed for a two year cycle that will expire June 30, 2015. Depending on the approval of funding by the General Court of the Commonwealth of Massachusetts, two additional opportunities are available to renew, each for two year extensions.

FY16 OBJECTIVES

1. Continue to fund maintenance and updates for HealthMaster, thus facilitating health data for district.
2. Provide on-going training and professional development opportunities to nursing staff.
3. Continue to fund additional .4FTE HS nurse.
4. Continue to fund a .3 FTE part time nurse for PK programs at Lynch, Beacon, Putterham.
5. Purchase service contract for AED maintenance.
6. Purchase equipment, supplies and books to support delivery of health services.
7. Continue to fund 2 extra days per school nurse for registration, immunization and health record review in August.
8. Continue to fund additional nursing support to fund timely completion, referral and documentation of mandates.
9. Fund Emergency Responders CPR/AED training

ACCOMPLISHMENTS

1. Purchased supplies and trained school staff in the areas of CPR, Automated External Defibrillator (AEDs), First Aid and Emergency Preparedness.
2. AED maintenance /service package including replacement of expired batteries and electrodes and maintenance check every 6 mos.
3. Hired .3 FTE PK and .4 HS nurse
4. Hired a .2FTE nurse mentor/consultant to support the grant objectives.
5. Funding of nurses for 2 extra days per school for August registration, immunization and health record review.
6. Continue to hire per diem nurses to assist with mandates K-12.
7. Conference fees for nurses participating in professional development.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 80,487	\$ 81,444
Services	\$ 11,230	\$ 11,230
Supplies	\$ 5,271	\$ 4,793
Other	\$ 2,255	\$ 2,255
Capital	\$ -	\$ -
TOTAL	\$ 99,243	\$ 99,722

BUDGET STATEMENT

The FY15 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

ENHANCED SCHOOL HEALTH SERVICES

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3216SE84	510102	Nurse Salaries	0.60	47,863	0.60	48,820
3216SE84	514046	Professional Development	0.00	10,000	0.00	10,000
3216SE84	514501	Extra Compensation	0.00	22,624	0.00	22,624
		TOTAL:	0.60	80,487	0.60	81,444

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

ENHANCED SCHOOL HEALTH SERVICES

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Permanent Full Time	3216SE84	510101	8,000	0	0
Nurse Salaries	3216SE84	510102	35,930	47,863	48,820
Substitute Salaries	3216SE84	510600	0	0	0
Professional Development	3216SE84	514046	5,584	10,000	10,000
Extra Compensation	3216SE84	514501	16,699	22,624	22,624
Computer Software Repair and Maint.	3216SE84	522016	3,000	3,500	3,500
Other Equipment Repair and Maint.	3216SE84	522090	3,730	3,730	3,730
Software Licenses	3216SE84	523020	2,798	0	0
General Consultant Services	3216SE84	524008	3,700	3,000	3,000
Wireless Communications	3216SE84	525002	270	0	0
Postage	3216SE84	525022	100	1,000	1,000
Special Program Supplies	3216SE84	533111	19,579	5,271	4,793
E Readers and Tablets	3216SE84	539030	798	0	0
Other In-State Travel	3216SE84	551020	0	0	0
Education/Training/Conferences	3216SE84	551099	912	2,255	2,255
Professional Dues/Memberships	3216SE84	553010	170	0	0
Educational Equipement	3216SE84	5A0004	0	0	0
Computers	3216SE84	5A0007	0	0	0
TOTAL BUDGET:			101,270	99,243	99,722
Indirect Costs	3216SE84	558078	5,330	7,357	6,878
TOTAL AWARD:			106,600	106,600	106,600

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

21st CENTURY FUND

ORGANIZATION DESCRIPTION

The 21st Century Fund is a non-profit organization of parents, alumni and Brookline residents established in 1998 to provide a sustainable source of funding for innovative approaches to major challenges in public high school education. The national challenges our programs address include: narrowing the achievement gap, increasing the individualization and personalization of teaching and learning, helping students become engaged and active citizens in a changing world, and improving teacher induction and retention.

FY16 OBJECTIVES

The 21st Century Fund directs its support to programs from one or more of the following categories:

- Fostering academic achievement for all students
- Supporting a world-class faculty
- Educating students to be leaders and citizens in a changing world.
- Integrating technology into the curriculum.

Initiatives in these program areas are designed to serve as models for other public high schools in addressing similar challenges. Current national challenges the 21st Century Fund programs seek to address include narrowing the achievement gap and increasing the personalization of education.

ACCOMPLISHMENTS

Initiatives currently supported by the 21st Century Fund include Engineering by Design, Family Partnership, Social Justice Leadership, Arts Infusion, Enhanced Tutorial, and the Ithaka Project. Past programs funded by the 21st Century Fund include the African American Scholars Program, The Good Citizen in a Good Society Senior Seminar, Freshman Tutorial, and Teachers Mentoring Teachers Program.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 320,034	\$ 324,435
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 320,034	\$ 324,435

BUDGET STATEMENT

The FY15 budget assumes level funding, adjusted for collective bargaining.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

21st CENTURY FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3216SE94	510151	Instructional Salaries	2.40	220,034	2.40	224,435
3216SE94	510501	Extra Compensation	0.00	100,000	0.00	100,000
		TOTAL:	2.40	320,034	2.40	324,435

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

21st CENTURY FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Instructional Salaries	3216SE94	510151	253,230	220,034	224,435
Extra Compensation	3216SE94	514046	100,000	100,000	100,000
General Consulting Services	3216SE94	524008	0	0	0
TOTAL BUDGET:			353,230	320,034	324,435

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

TITLE II IMPROVING EDUCATOR QUALITY

ORGANIZATION DESCRIPTION

The Title II Improving Teacher Quality grant supports district initiatives that focus on the preparation, training, recruitment and retention of highly qualified educators. In Brookline, this grant is used to help fund the management of all professional development (PD) programs and opportunities, including K-8 mentoring and induction, and to reduce class size in the primary grades at Devotion School.

FY16 OBJECTIVES

1. Provide PD support and resources aligned with the district's strategic plan, and areas of need identified through Program Reviews, assessment data, and the Title IIA PD needs assessment.
2. Continue to design and implement professional development that supports inclusion of all students in the general education classroom.
3. Evaluate the First Year and Second/Third Year Mentoring Programs for continuous improvement.
4. Continue to support a reduction in class size at Devotion School.
5. Support the professional development of teachers at Brookline area private schools who elect to participate in the Title IIA grant program.

ACCOMPLISHMENTS

1. Implemented an updated PD needs assessment procedure.
2. Provided PD support and resources aligned with the district's strategic plan and district framework in areas of need identified through Program Reviews, assessment data, and the Title IIA PD needs assessment.
3. Continued to implement the First Year, and Second/Third Year Mentoring Programs.
4. Provided professional development opportunities for Brookline staff designed to support Inclusion of all students in the general education classroom.
5. Provided funding to reduce class size at Devotion School in the primary grades.
6. Supported the professional development of teachers at the four Brookline area private schools who elected to participate in the Title IIA grant program.

BUDGET STATEMENT

The FY15 budget anticipates a small increase and the reduction of the Director of Professional Development (0.6 FTE) replaced by Contract Services transferred from the General Fund.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 114,417	\$ 115,967
Services	\$ 20,112	\$ 19,337
Supplies	\$ 606	\$ -
Other	\$ 6,800	\$ 6,512
Capital	\$ -	\$ -
TOTAL	\$ 141,935	\$ 141,816

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

TITLE II IMPROVING EDUCATOR QUALITY

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3216SE99	510151	Instructional Salaries	1.00	77,512	1.00	79,062
3216SE99	510152	Administrative Salaries	0.00	0	0.00	0
3216SE99	514045	Professional Development	0.00	36,905	0.00	36,905
		TOTAL:	1.00	114,417	1.00	115,967

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

TITLE II IMPROVING EDUCATOR QUALITY

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Instructional Salaries	3216SE99	510151	74,119	77,512	79,062
Administrative Salaries	3216SE99	510152	56,176	0	0
Secretarial Salaries	3216SE99	510155	0	0	0
Substitute Salaries	3216SE99	510600	0	0	0
Professional Development	3216SE99	514046	1,900	36,905	36,905
Education/Training Services	3216SE99	524006	0	0	0
General Consultant Services	3216SE99	524008	0	20,112	19,337
Instructional Supplies	3216SE99	533110	0	606	0
Education/Training/Conferences	3216SE99	551099	6,818	6,800	6,512
TOTAL BUDGET:			139,013	141,935	141,816
Indirect Costs	3216SE99	558078	7,031	8,000	4,799
Massachusetts Teachers Retirement			2,345	6,976	2,345
TOTAL AWARD:			148,389	156,911	148,960

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ACADEMIC SUPPORT SERVICES - SCHOOL YEAR

ORGANIZATION DESCRIPTION

The MCAS Academic Support grant funds a tutoring program during the school year for students who have not passed the ELA, Mathematics or Science MCAS exams; or who are identified as in need of extra support in order to pass the 10th grade exam. The BHS MCAS coordinator manages the tutoring program by identifying the students in need of support, providing relevant testing histories and managing the program administration.

FY16 OBJECTIVES

1. Conduct MCAS tutoring sessions in Math, English, and Science in preparation for the retests and sophomore tests.
2. Tutoring will serve students in the following priority order.
 - 11th and 12th grade students who received a failing score on the 10th grade ELA or Math MCAS, or subsequent retest, and are preparing for retesting. Any 11th or 12th grade ELL students who are new to the district and who need support to pass the test or retest.
 - 10th, 11th and 12th grade students who have failed a Science MCAS.
 - 10th grade students who have been identified as at-risk for failure on sophomore ELA & Math test(s).

ACCOMPLISHMENTS

The MCAS tutoring program was first implemented in the 2003-2004 school year. A very high percentage of students in the tutoring program pass MCAS on subsequent retests. All students who have failed a test are offered tutoring. Small student to teacher ratios (3:1) are maintained throughout the year. Over the course of the year, tutors have offered in-school and before or after-school support to students.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 9,870	\$ 9,870
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 9,870	\$ 9,870

BUDGET STATEMENT

The FY15 budget anticipates a 50% reduction.

THE PUBLIC SCHOOLS OF BROOKLINE FY15/16 RECOMMENDED PERSONNEL BUDGET ACADEMIC SUPPORT SERVICES - SCHOOL YEAR						
CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3216SEA4	514046	Professional Development	0.00	9,870	0.00	9,870
		TOTAL:	0.00	9,870	0.00	9,870

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

ACADEMIC SUPPORT SERVICES - SCHOOL YEAR

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Administrative Salaries	3216SEA4	510152	600	0	0
Professional Development	3216SEA4	514046	17,594	9,870	9,870
Instructional Supplies	3216SEA4	533110	201	0	0
TOTAL BUDGET:			18,395	9,870	9,870
Indirect Costs	3216SEA4	558078	405	330	330
TOTAL AWARD:			18,800	10,200	10,200

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

CIRCUIT BREAKER

ORGANIZATION DESCRIPTION

The Circuit Breaker funds are proportional payments for outside tuition required for certain special education placements. There are also allowances for payments toward services within the district for high cost special education service delivery in individual cases.

FY16 OBJECTIVES

1. Manage tuition payments to outside placements in accordance with parameters set by the Department of Elementary and Secondary Education.
2. Apply reimbursements standard when appropriate in individual in-district circumstances.

ACCOMPLISHMENTS

1. Managed the budget implications of fluctuating reimbursements.
2. Identified, sought and obtained reimbursements for tuitions and services as appropriate.

BUDGET STATEMENT

The FY15 budget reflects funding at a level below FY14 actual, due to reduced claims in FY14.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ -	\$ -
Services	\$ 1,756,509	\$ 1,556,509
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 1,756,509	\$ 1,556,509

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

CIRCUIT BREAKER

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Private Placements	3212SEB3	524520	2,142,130	1,756,509	1,556,509
TOTAL BUDGET:			2,142,130	1,756,509	1,556,509
Indirect Costs	3212SEB3	558078	0	0	0
Massachusetts Teachers Retirement					
TOTAL AWARD:			2,142,130	1,756,509	1,556,509

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

EEC - COORDINATED FAMILY & COMMUNITY ENGAGEMENT GRANT

ORGANIZATION DESCRIPTION

This EEC grants funds innovative approaches to comprehensive planning, coordination and delivery of community engagement services to the local family. Goals and priorities include: High-quality, accurate and readily available information about early education and care programs and services, strength-based family education and early literacy activities, an integrated and aligned network of parents and providers, coordinated resources to prepare all students to be lifelong learners and successful contributing citizens. It further provides leadership opportunities for parents and educators.

FY16 OBJECTIVES

1. Continue to expand opportunities for at risk families through ties to BHA and PCHP.
2. Support transition of students who are English Language Learners through playgroup and summer opportunities.
3. Continue on-site consultation to early education programs.
4. Provide Play Group families with increased opportunities to engage with other families in educational and social opportunities.
5. Continue to collaborate with Public Library to bring children's literacy services to the neighborhoods; increase awareness and usage by at risk families.

ACCOMPLISHMENTS

1. Expanded book distribution to PCHP families through connection to BEE Bear Book Club benefactors.
2. Expanded BEE Bear Book Club content to include math and science as well as developing vocabulary.
3. Continued to support wrap around care opportunities for at risk students.
4. Implemented ASQ through Parent Child Home Program.
5. Provided on site consultation and support for teachers and families in community programs.
6. Expanded training in financial literacy.

BUDGET STATEMENT

The FY15 budget is level funded with a small increase.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 94,173	\$ 95,672
Services	\$ -	\$ -
Supplies	\$ 15,317	\$ 5,945
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 109,490	\$ 101,617

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

EEC - COORDINATED FAMILY & COMMUNITY ENGAGEMENT GRANT

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3216SED1	510151	Instructional Salaries	0.00	50,918	0.00	51,936
3216SED1	510152	Administrative Salaries	0.20	3,930	0.20	4,009
3216SED1	510153	Counselor/Psychological Salaries	0.00	0	0.00	0
3216SED1	510155	Secretarial Salaries	0.00	0	0.00	0
3216SED1	510156	Instructional Aides	0.00	20,115	0.00	20,517
3216SED1	514046	Workshops/Staff Development	0.00	19,210	0.00	19,210
		TOTAL:	0.20	94,173	0.20	95,672

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

EEC - COORDINATED FAMILY & COMMUNITY ENGAGEMENT GRANT

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Instructional Salaries	3216SED1	510151	0	50,918	51,936
Administrative Salaries	3216SED1	510152	49,847	3,930	4,009
Counselor/Psychologist Salaries	3216SED1	510153	1,080	0	0
Secretarial Salaries	3216SED1	510155	210	0	0
Instructional Aides	3216SED1	510156	35,063	20,115	20,517
Workshops/Staff Development	3216SED1	514046	0	19,210	19,210
General Consulting Services	3216SED1	524008	0	0	0
Telephone and Telegraph	3216SED1	525001	0	0	0
Instructional Supplies	3216SED1	533110	6,236	15,317	5,945
Professional Dues/Memberships	3216SED1	553010	0	0	0
TOTAL BUDGET:			92,436	109,490	101,617
Indirect Costs	3216SED1	558078	3,153	3,510	3,510
TOTAL AWARD:			95,589	113,000	105,127

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

EEC - INCLUSIVE PRESCHOOLS GRANT

ORGANIZATION DESCRIPTION

This EEC grant funds the support of inclusive preschool learning environments for children with disabilities to learn alongside their typically developing peers. Brookline Early Education Programs offer young students (ages 3.0-5.0) an opportunity to learn within a setting designed to meet the needs and challenge the strengths of a diverse group of young children.

FY16 OBJECTIVES

1. Expand opportunities for interactive writing in early childhood.
2. Expand understanding of early childhood models that may be supportive to Brookline students.
3. Expand coordination with PCHP to identify children and families in need of supports and services.
4. Increase access to high quality early education that includes extended day opportunities for all at risk families through coordination with PCHP.

ACCOMPLISHMENTS

1. Expanded literacy opportunities for children through book making and functional print opportunities.
2. Continued to develop ties with Parent Child Home Program to ensure language, numeracy, problem solving skills and social competence are age appropriate by entry to kindergarten.
3. Expanded training in the documentation skills for paraprofessional staff to enhance student learning.
4. Conducted pilot of numeracy screenings for all four year olds in inclusive preschools.

BUDGET STATEMENT

The FY15 budget is level funded.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 137,218	\$ 138,590
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 137,218	\$ 138,590

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

EEC - INCLUSIVE PRESCHOOLS GRANT

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3216SED2	510156	Instructional Aides	4.05	137,218	4.05	138,590
		TOTAL:	4.05	137,218	4.05	138,590

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

EEC - INCLUSIVE PRESCHOOLS GRANT

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Instructional Aides	3216SED2	510156	126,712	137,218	138,590
TOTAL BUDGET:			126,712	137,218	138,590

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

EARLY CHILDHOOD REVOLVING FUND

ORGANIZATION DESCRIPTION

The Early Childhood program provides comprehensive, developmental, integrated preschool & pre-kindergarten programs for Brookline children. Each Brookline Early Education classroom has achieved accreditation by the National Association for the Education of Young Children. There are 21 Brookline Early Education Programs (BEEP) for children ages 3-5, providing both integrated and substantially separate program models to meet the needs of young children. Children with mild, moderate and intensive special needs participate in programs at Driscoll, Heath, and Runkle Schools, the Lynch Center, BEEP on Beacon, BEEP at Putterham and at Brookline High School. The integrated preschool and pre K classrooms typically have a teaching staff of one early childhood teacher, an assistant and an aide for 15-17 students, as well as therapists and a supervision team that monitors student progress and curriculum goals.

FY16 OBJECTIVES

1. Refine new report form for Early Education.
2. Increase exemplars for Work Sampling assessments to determine levels of achievement.
3. Continue successful relocation of BEEP classrooms.
4. Expand preschool opportunities at the Beacon site and extended day opportunities at Putterham site.

ACCOMPLISHMENTS

1. Successfully transitioned Pre K programs from Baker School and Lincoln School to the Putterham site implemented an extended day program to support those children.
2. Created space for the early education intake team at Putterham for screening, evaluation and meeting requirements of the special education process.
3. Provided teachers with opportunities to engage in study and innovation in areas of personal professional interest.
4. Expanded pilot of Work Sampling System online.
5. Refined scripts for BEE Bear Book Club on BATV to make literacy, math and science learning accessible for all families.

BUDGET STATEMENT

The FY14 budget is based on a 6% tuition increase.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 2,363,156	\$ 2,447,266
Services	\$ 23,715	\$ 23,715
Supplies	\$ 38,646	\$ 38,646
Other	\$ (246,915)	\$ (246,915)
Capital	\$ 6,000	\$ 6,000
TOTAL	\$ 2,184,602	\$ 2,268,712

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

EARLY CHILDHOOD REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3105SE20	510700	Special Program Wages - Summer	0.00	79,255	0.00	79,255
3105SE20	510151	Instructional Salaries	16.75	1,267,102	16.75	1,331,000
3105SE20	510152	Administrative Salaries	1.70	171,441	1.70	174,870
3105SE20	510153	Counselor Salaries	1.90	172,138	1.90	175,581
3105SE20	510155	Secretarial Salaries	1.87	97,792	1.87	99,748
3105SE20	510156	Instructional Aide Salaries	18.30	536,247	18.30	546,972
3105SE20	510157	Custodial Salaries	0.00	4,589	0.00	4,681
3105SE20	510161	Curriculum Coordinator	0.20	28,392	0.20	28,960
3105SE20	514046	Additional Compensation/Prof. Dev.	0.00	6,200	0.00	6,200
		TOTAL:	40.72	2,363,156	40.72	2,447,266

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

EARLY CHILDHOOD REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Summer Camp Salaries	3105SE20	510700	99,370	79,255	79,255
Instructional Salaries	3105SE20	510151	1,183,100	1,267,102	1,331,000
Administration Salaries	3105SE20	510152	166,536	171,441	174,870
Counselor Salaries	3105SE20	510153	164,677	172,138	175,581
Secretarial Salaries	3105SE20	510155	92,188	97,792	99,748
Instructional Aide Salaries	3105SE20	510156	460,826	536,247	546,972
Custodial Salaries	3105SE20	510157	4,589	4,589	4,681
Curriculum Coordinator	3105SE20	510161	27,835	28,392	28,960
Professional Development	3105SE20	514046	0	6,200	6,200
Bottled Water	3105SE20	521530	300	300	300
Equipment Repair and Maintenance	3105SE20	522019	500	500	500
General Consulting Services	3105SE20	524008	16,000	16,000	16,000
Telephone	3105SE20	525001	1,567	1,567	1,567
Wireless Communication	3105SE20	525002	1,040	1,040	1,040
Postage	3105SE20	525022	1,240	1,240	1,240
Printing Services	3105SE20	525030	1,568	1,568	1,568
Copy Equipment Rental/Leases	3105SE20	523010	1,500	1,500	1,500
Office Supplies	3105SE20	531012	10,000	10,000	10,000
Instructional Supplies	3105SE20	533110	21,000	21,000	21,000
Special Classroom Supplies	3105SE20	533112	5,400	7,646	7,646
Conferences	3105SE20	551099	4,249	4,249	4,249
Accreditation Expenses	3105SE20	558028	2,675	2,675	2,675
Educational Equipment	3105SE20	5A0004	6,000	6,000	6,000
Tuition Reimbursement	3105SE20	558096	(144,399)	(144,399)	(144,399)
General Fund Subsidy	3105SE20	558098	(109,440)	(109,440)	(109,440)
TOTAL BUDGET:			2,018,321	2,184,602	2,268,712

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

BROOKLINE ADULT & COMMUNITY EDUCATION REVOLVING FUND

ORGANIZATION DESCRIPTION

Brookline Adult & Community Education (BA&CE) is one of the oldest and largest non-credit public education programs in Massachusetts, with close to 1,000 courses for adults and children and 10,000 enrollments yearly. A self-supporting program of the Public Schools, BA&CE generates all of its operating income from course fees. BA&CE fulfills its mission by providing service to the community and enlisting its support for public education.

ACCOMPLISHMENTS

1. Increased tutoring program and participants requesting one-on-one tutoring.
2. Generated a profit over the last few fiscal years; able to give back to the schools financially.
3. Expanded children's programming.
4. Began the process of researching new registration system.
5. Increased program staff.

BUDGET STATEMENT

The FY15 budget assumes a streamlining of course offerings in line with demand but continues to target above break even performance.

FY16 OBJECTIVES

1. Move to a new registration system that will feed into our website and generate productive report that will help with budgeting and planning.
2. Create online forms/registration for children's programs.
3. Create out of school enrichment opportunities for grades K and up.
4. Outreach to parents of PSB students.
5. Email survey of past and present participants to identify interest in future classes/programs.
6. Continue to evaluate the program's offerings/sections/courses and restructure where needed.
7. Create a larger presence for the program within the community.
8. Ensure break-even or better financial performance.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 936,284	\$ 956,770
Services	\$ 342,300	\$ 362,300
Supplies	\$ 22,800	\$ 21,500
Other	\$ 65,850	\$ 66,050
Capital	\$ 8,000	\$ 3,000
TOTAL	\$1,375,234	\$1,409,620

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

ADULT EDUCATION REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3105SE22	510161	Director of BA&CE	1.00	85,845	1.00	87,562
3105SE22	510152	Program Coordinator Salaries	2.40	143,183	2.40	156,047
3105SE22	510155	Secretarial Salaries	4.14	224,283	4.14	228,769
3105SE22	510157	Asst. Supervisor of Custodians	1.00	70,973	1.00	72,392
3105SE22	510160	Technician Salaries	0.00	5,000	0.00	5,000
3105SE22	510300	Overtime	0.00	4,000	0.00	4,000
3105SE22	510910	Temporary Secretarial Staff	0.00	3,000	0.00	3,000
3105SE22	510920	Temporary Building Services	0.00	0	0.00	0

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

-- ADULT EDUCATION REVOLVING FUND CONTINUED --

3340SE22	510151	Instructional Salaries	0.00	400,000	0.00	400,000
3599SE22	510155	Temporary Secretarial Salaries	0.00	0	0.00	0
3105SE22	514501	Extra Compensation - Non Ret.	0.00	0	0.00	0
		TOTAL:	8.54	936,284	8.54	956,770

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

ADULT EDUCATION REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Directors Salary	3105SE22	510101	84,272	85,845	87,562
Administrative Salaries	3105SE22	510152	140,014	143,183	156,047
Secretarial Salaries	3105SE22	510155	223,015	224,283	228,769
Asst. Supervisor of Custodians	3105SE22	510157	70,270	70,973	72,392
Technician Salaries	3105SE22	510160	5,000	5,000	5,000
Overtime	3105SE22	510300	4,000	4,000	4,000
Temporary Secretarial Salaries	3105SE22	510910	5,000	3,000	3,000
Temporary Building Services	3105SE22	510920	0	0	0
Extra Compensation - Non Ret.	3105SE22	514501	0	0	0
Bottled Water	3105SE22	521530	300	300	300
Equipment Repair and Maintenance	3105SE22	523595	3,000	1,000	2,000
General Consulting Services	3105SE22	524011	1,000	2,000	2,000
Data Processing Consultant	3105SE22	524014	5,000	2,000	18,000
Use of School Buildings	3105SE22	523041	50,000	60,000	60,000
Wireless Communications	3105SE22	525002	2,000	1,000	1,000
Banking Services	3105SE22	528010	30,292	40,000	40,000
Office Supplies	3105SE22	531012	5,000	2,000	3,000
Central Supply	3105SE22	531030	5,000	3,500	0
Instructional Supplies	3105SE22	533110	1,000	4,000	4,000
Computer Supplies	3105SE22	533120	4,000	0	1,000
Meals and Receptions	3105SE22	533210	2,000	2,300	2,500
Book and Periodicals	3105SE22	539012	300	0	0
In-State Travel	3105SE22	551020	200	0	200
Dues and Memberships	3105SE22	553010	1,000	1,500	1,500
Gasoline	3105SE22	561021	350	350	350
Group Health	3105SE22	571090	56,000	60,000	60,000
OPEBS	3105SE22	597100	0	4,000	4,000
Automobiles	3105SE22	5A0001	1,700	0	0
Personal Computers	3105SE22	5A0007	5,000	4,000	2,000
Furniture, Fixtures and Equipment	3105SE22	5A0013	1,000	1,000	0
Automobiles	3105SE22	6A0001	0	0	0
			705,713	725,234	758,620

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

-- ADULT EDUCATION REVOLVING FUND CONTINUED --

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
PROMOTION AND CATALOG EXPENSES					
Professional / Technical Services	3416SE22	524010	12,000	8,000	10,000
Postage	3416SE22	525022	20,000	20,000	20,000
Printing Services	3416SE22	525030	70,000	65,000	60,000
Photocopying Services	3416SE22	525035	500	0	0
Mailing Services	3416SE22	525040	3,000	5,000	5,000
Delivery Services	3416SE22	525050	20,000	15,000	13,000
Advertising Services	3416SE22	525060	2,500	2,500	2,500
			128,000	115,500	110,500
INSTRUCTIONAL DELIVERY EXPENSES					
Instructional Salaries	3340SE22	510151	425,000	400,000	400,000
Copy Equipment Rental / Lease	3340SE22	523011	2,500	2,500	3,500
Building Rental / Lease	3340SE22	523042	73,000	73,000	75,000
Professional / Technical Services	3340SE22	525250	45,000	45,000	50,000
Instructional Supplies	3340SE22	533110	10,000	10,000	9,000
Textbook / Print Material	3340SE22	539010	1,000	1,000	2,000
Educational Equipment Budg	3340SE22	5A0004	1,000	1,000	1,000
Leased Computer Equipment	3340SE22	5A0017	2,000	2,000	0
Education Equipment	3340SE22	6E0004	0	0	0
Audio / Visual Equipment	3340SE22	6E0009	0	0	0
			559,500	534,500	540,500
MISCELLANEOUS					
OFF SITE ADMINISTRATOR	3599SE22	510152	0	0	0
Off Site Secretarial Salaries	3599SE22	510155	0	0	0
			0	0	0
TOTAL BUDGET:			1,393,213	1,375,234	1,409,620

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SCHOOL BUILDINGS REVOLVING FUND

ORGANIZATION DESCRIPTION

This revolving fund receives revenue from the rental of spaces within school buildings to private and community groups.

FY16 OBJECTIVES

To supplement the General Fund at \$120,000.

ACCOMPLISHMENTS

The budget target for FY15 remains level at \$30,000.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 170,000	\$ 170,000
Services	\$ -	\$ -
Supplies	\$ 10,000	\$ 10,000
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 180,000	\$ 180,000

BUDGET STATEMENT

To fund the budget target for FY15 of \$30,000. School Building Revolving Fund will be increased to account for the increased building use charges the department will charge in FY15.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

SCHOOL BUILDINGS REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Miscellaneous Salary	3105SE23	510336	10,000	150,000	150,000
Overtime	3105SE23	510300	5,000	20,000	20,000
Building Maintenance Supplies	3105SE23	532010	5,000	10,000	10,000
Custodial Supplies	3105SE23	532030	10,000	0	0
TOTAL BUDGET:			30,000	180,000	180,000

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

DEPARTMENT OF FOOD SERVICES REVOLVING FUND

ORGANIZATION DESCRIPTION

The Department of Food Services, an extension of the educational programs of the schools, is operated under the federally funded National School Lunch and Child Nutrition Act of 1946 as amended. The federal laws regulating the school food service programs are administered by the U.S. Dept. of Agriculture and implemented within the Commonwealth of Massachusetts by the Department of Elementary and Secondary Education (DESE). The self-funded program's objective is to improve the health of students by providing attractive and nutritious offerings while at the same time enhancing nutrition education for students.

FY16 OBJECTIVES

1. Ensure break-even financial performance through increased revenue and fiscal control.
2. Maintain growth in the Food Service program system-wide, with a participation increase of at least 2.5%.
3. Continue to work with the Wellness Committee to implement positive change in the food offerings and ensure compliance with the Child Nutrition and WIC Reauthorization bill of 2010.
4. Provide greater nutrition and food allergy information to parents and students.

ACCOMPLISHMENTS

1. Improved quality and nutritional content of meals served (serving all-natural, local hamburgers, increased fresh fruits and vegetables, focus on cooking from scratch, compliant with Brookline's trans fat ban).
2. Expanded nutrition information and education efforts by providing food allergy information to parents, training staff on food allergy awareness, working with a local celebrity chef to highlight cooking, and working with Brookline organizations to provide education on environmental issues.

BUDGET STATEMENT

The FY15 budget is adjusted for cost, price and participation increases and premised on break even performance.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 1,176,348	\$ 1,199,839
Services	\$ 44,100	\$ 44,100
Supplies	\$ 1,333,794	\$ 1,333,794
Other	\$ 219,080	\$ 219,080
Capital	\$ 106,800	\$ 106,800
TOTAL	\$2,880,122	\$2,903,613

THE PUBLIC SCHOOLS OF BROOKLINE FY15/16 RECOMMENDED PERSONNEL BUDGET DEPARTMENT OF FOOD SERVICES REVOLVING FUND						
CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3810SE25	510101	Elementary School Kitchen Helpers	21.58	741,342	21.58	756,169
3831SE25	510101	BHS Kitchen Helpers	8.76	284,213	8.76	289,897
3899SE25	510101	Administrative Salaries	1.00	80,841	1.00	82,458
3899SE25	510101	Secretarial Salaries	1.00	68,152	1.00	69,515
3899SE25	515540	Auto Allowance	0.00	1,800	0.00	1,800
		TOTAL:	32.34	1,176,348	32.34	1,199,839

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

DEPARTMENT OF FOOD SERVICES REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
<u>ELEMENTARY SCHOOLS</u>					
Permanent Full Time Salaries	3810SE25	510101	726,806	741,342	756,169
Substitutes	3810SE25	510600	0	0	0
Supplies	3810SE25	533110	81,000	81,000	81,000
Food - Reimbursement	3810SE25	533222	615,000	681,000	681,000
			1,422,806	1,503,342	1,518,169
<u>BROOKLINE HIGH SCHOOL</u>					
Permanent Full Time Salaries	3831SE25	510101	278,640	284,213	289,897
Substitutes	3831SE25	510600	0	0	0
Supplies	3831SE25	533110	22,000	22,000	22,000
Food - Reimbursement	3831SE25	533222	205,000	522,794	522,794
			505,640	829,007	834,691
<u>SYSTEMWIDE</u>					
Administrative Salaries	3899SE25	510152	79,256	80,841	82,458
Secretarial Salaries	3899SE25	510155	66,816	68,152	69,515
Auto Allowance	3899SE25	515540	1,800	1,800	1,800
Equipment Maintenance and Repair	3899SE25	523595	22,000	31,900	31,900
Education Training Services	3899SE25	524006	2,000	2,000	2,000
Wireless Communications	3899SE25	525002	1,200	1,200	1,200
Delivery Charges	3899SE25	525050	7,000	7,000	7,000
Other Purchased Svcs.	3899SE25	528000	2,000	2,000	2,000
Office Supplies	3899SE25	531012	5,000	5,000	5,000
Uniforms	3899SE25	539035	22,000	22,000	22,000
In-State Travel	3899SE25	551020	2,000	2,000	2,000
Out-of-State Travel	3899SE25	552090	1,000	1,000	1,000
Dues and Memberships	3899SE25	553010	500	500	500
Conferences	3899SE25	551099	1,700	1,700	1,700
Gasoline	3899SE25	561021	1,700	1,700	1,700
Group Health	3899SE25	571090	150,680	200,680	200,680
OPEBS	3899SE25	597100	11,500	11,500	11,500
Computer Lease	3899SE25	5A0017	5,000	5,000	5,000
Equipment	3899SE25	6E0004	39,800	101,800	101,800
			422,952	547,773	550,753
TOTAL BUDGET:			2,351,398	2,880,122	2,903,613

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ATHLETICS REVOLVING FUND

ORGANIZATION DESCRIPTION

The Athletic Department collects activity fees from all High School (\$300) and Middle School (\$100, \$85, or \$55) interscholastic athletes and gate receipts at home High School Football, Boys and Girls Ice Hockey, and Boys and Girls Basketball games. The revolving account supplements the general fund in order to maintain the quality of the existing athletic program.

FY16 OBJECTIVES

1. Continue to offer our students a top quality educational experience in the largest High School program in the Northeast.
2. Continue to expand our Middle School program with emphasis on developmental sports not offered elsewhere in the community and travel teams to compete in the Middlesex Middle School League.

ACCOMPLISHMENTS

Since the revolving account is self-funded, it enables us to keep the general fund cost of operating this program at reasonable levels.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 183,491	\$ 187,161
Services	\$ 196,700	\$ 196,700
Supplies	\$ 39,800	\$ 39,800
Other	\$ 20,350	\$ 20,350
Capital	\$ -	\$ -
TOTAL	\$440,341	\$444,011

BUDGET STATEMENT

The FY15 budget is essentially level funded with adjustments for Collective Bargaining costs.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

ATHLETICS REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3105SE26	510155	Secretarial Salaries	0.50	24,023	0.50	24,503
3105SE26	510156	Assistant Athletic Director	1.00	54,704	1.00	55,798
3105SE26	510162	Athletic Director	0.88	104,764	0.88	106,859
		TOTAL:	2.38	183,491	2.38	187,161

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

ATHLETICS REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
HIGH SCHOOL ATHLETICS					
Secretarial Salaries	3105SE26	510155	23,785	24,023	24,503
Assistant Athletic Director	3105SE26	510156	54,162	54,704	55,798
Athletic Director	3105SE26	510162	103,727	104,764	106,859
Telecommunications	3105SE26	525002	3,100	3,100	3,100
Catering Services	3105SE26	528025	37,200	37,200	37,200
Equipment Cleaning and Repair	3105SE26	522030	6,500	6,500	6,500
Building Rental / Lease	3105SE26	523041	27,000	27,000	27,000
General Contracted Services	3105SE26	524008	23,000	23,000	23,000
Transportation	3105SE26	524631	94,000	94,000	94,000
Athletic Event / Officials	3105SE26	525220	0	0	0
Student Activity Programs	3105SE26	525260	0	0	0
Student Activity Supplies	3105SE26	533110	23,500	23,500	23,500
Professional Dues/Memberships	3105SE26	553010	13,500	13,500	13,500
Athletic Insurance	3105SE26	554061	4,350	4,350	4,350
Athletic Petty Cash	3105SE26	558031	2,500	2,500	2,500
Educational Equipment	3105SE26	6E0004	0	0	0
			416,324	418,141	421,811
ELEMENTARY AFTER SCHOOL SPORTS					
After School Activities	3110SE26	514048	0	0	0
Building Rental / Lease	3110SE26	523041	1,500	1,500	1,500
Officials / Game Personnel	3110SE26	525220	4,400	4,400	4,400
Student Activity Supplies	3110SE26	533110	16,300	16,300	16,300
			22,200	22,200	22,200
TOTAL BUDGET:			438,524	440,341	444,011

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SCHOOL RESTAURANT REVOLVING FUND

ORGANIZATION DESCRIPTION

Restaurant and Culinary Career courses offer students the opportunity to explore and develop careers in the nation's largest industry. Practical experiences in the student-operated restaurant such as salad cook, broiler cook, fry cook, sauté cook, baker, server and maitre d' hotel help to give students an overview of the restaurant industry, along with entry-level job skills.

All course offerings in Food Preparation are designed to help students identify and develop occupational skills and fundamental competencies that will be useful in personal and family living. These courses are electives and are open to all students.

FY16 OBJECTIVES

1. Continue to provide quality instruction to approximately 150 students annually.
2. Continue to provide entry-level employment skills, and a pathway to post secondary education.
3. Continue to offer practical training, learning, and internships in service occupations and culinary arts environments.
4. Continue to offer food service manager certification (Serve-Safe Certification).

ACCOMPLISHMENTS

The Brookline High School Culinary Arts program supports a full-service restaurant: Restaurant 108. The restaurant serves staff every day throughout the school year.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ -	\$ -
Services	\$ 3,000	\$ 3,000
Supplies	\$ 117,000	\$ 117,000
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 120,000	\$ 120,000

BUDGET STATEMENT

The FY15 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

SCHOOL RESTAURANT REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Professional / Tech. Svc.	3105SE27	524010	3,000	3,000	3,000
Food Service Supplies	3105SE27	533220	85,000	85,000	85,000
Instructional Supplies	3105SE27	533110	32,000	32,000	32,000
TOTAL BUDGET:			120,000	120,000	120,000

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

SUMMER SCHOOL REVOLVING FUND

ORGANIZATION DESCRIPTION

Brookline Summer School offers over 70 classes to more than 400 students during its six week program. Roughly two-thirds of the enrollment is Brookline students, ranging from 7-12 grade; the other roughly one-third of our students are from over 30 area public, private, and charter schools. Almost exactly 50% of our students attend for enrichment courses, the other half are enrolled to repeat or makeup coursework.

Summer School runs 9am-1pm and employs 42 full- and part-time teachers and 5 student aides. Over 90% of the staff members are Brookline teachers.

Summer School is a tuition-based program.

FY16 OBJECTIVES

The most significant objective in FY14 for Summer School is to finish at break even performance.

We look forward to another summer of robust enrollment and anticipate breaking even financially.

We hope to offer several additional sections of the more highly subscribed classes at alternative times, i.e. beyond the regular ending times of summer school, in order to offer more opportunities for students.

ACCOMPLISHMENTS

The Brookline Summer School program continues to offer high quality programming for students enrolled in both remedial and enrichment programs. The program serves both Brookline students and also draws students from other surrounding districts. We continue to maintain high standards in program offerings along a wide range of educational subjects.

BUDGET STATEMENT

The FY15 budget is level funded and does not include support from the General Fund.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 160,366	\$ 163,323
Services	\$ 2,725	\$ 2,725
Supplies	\$ 3,150	\$ 3,150
Other	\$ -	\$0
Capital	\$ -	\$ -
TOTAL	\$ 166,241	\$ 169,198

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED PERSONNEL BUDGET**

SUMMER SCHOOL REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY15 FTE'S	FY15 EST SALARY	FY16 FTE'S	FY16 EST SALARY
3105SE28	510151	Instructional Salaries	0.00	123,366	0.00	125,833
3105SE28	510152	Administrative Salaries	0.00	10,625	0.00	10,838
3105SE28	510153	Counselor Salaries	0.00	0	0.00	0
3105SE28	510154	Librarian Salaries	0.00	3,242	0.00	3,307
3105SE28	510155	Secretarial Salaries	0.00	10,623	0.00	10,835
3105SE28	510600	Substitute Salaries	0.00	12,510	0.00	12,510
		TOTAL:	0.00	160,366	0.00	163,323

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

SUMMER SCHOOL REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Instructional Salaries	3105SE28	510151	120,947	123,366	125,833
Administrative Salaries	3105SE28	510152	10,417	10,625	10,838
Counselor Salaries	3105SE28	510153	0	0	0
Librarian Salaries	3105SE28	510154	3,178	3,242	3,307
Secretarial Salaries	3105SE28	510155	10,415	10,623	10,835
Substitute Salaries	3105SE28	510600	12,510	12,510	12,510
Software Service Contract	3105SE28	523016	2,200	2,200	2,200
Postage	3105SE28	525022	525	525	525
Office Supplies	3105SE28	531012	500	500	500
Instructional Supplies	3105SE28	533110	2,650	2,650	2,650
General Fund Subsidy	3105SE28	597100	0	0	0
TOTAL BUDGET:			163,342	166,241	169,198

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

TUITION REVOLVING FUND

ORGANIZATION DESCRIPTION

This account receives revenue from tuition charges for non-resident students and the Brookline Music Extension School. For FY16, the full tuition is \$14,000 and the materials fee is \$2,565.

The Brookline Music Extension School is an after school program that provides music lessons for students in grades 5-8 in the Brookline Public Schools. Economical small group lessons and private and semi-private lessons are offered for non-beginners on band and orchestra instruments. Lessons are held at each of our 8 elementary schools.

FY16 OBJECTIVES

To continue to increase the full pay tuition population through the acceptance of eligible foreign students to Brookline High School.

To continue to increase participation in the Music Extension School through expanded availability of private and semi-private lessons.

ACCOMPLISHMENTS

To meet the budgeted revenue goal managing staff children enrollment to not negatively affecting the class size ratios at any school or grade level.

Significant increases in the number of students taking private and semi-private lessons.

BUDGET STATEMENT

The FY15 budget is increased by \$52K as a result of an increase in town and school employee participation and an increase in full tuition rate of \$16,500.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 769,744	\$ 821,744
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ 12,500	\$ 12,500
Capital	\$ -	\$ -
TOTAL	\$ 782,244	\$ 834,244

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

TUITION REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Instructional Salaries	3105SE52	510151	623,744	675,744	727,744
Office Supplies	3105SE52	531012	0	0	0
Instructional Supplies	3105SE52	533110	0	0	0
			623,744	675,744	727,744
<u>MUSIC EXTENSION SCHOOL</u>					
After School Activity Stipends	3110SE52	514048	94,000	94,000	94,000
Conferences/Performances	3110SE52	553020	5,000	5,000	5,000
Out-of-State Travel	3110SE52	552090	7,500	7,500	7,500
TOTAL BUDGET:			730,244	782,244	834,244

THE PUBLIC SCHOOLS OF BROOKLINE PROGRAM NARRATIVES

STEPS TO SUCCESS REVOLVING FUND

ORGANIZATION DESCRIPTION

Steps to Success (STS), founded in 2001, is a comprehensive achievement program for students from low-income families, most of whom reside in Brookline's public housing. The program serves approximately 350 students that are geographically, racially, and ethnically diverse; approximately 250 in grades 4-12, and 80+ in post-secondary institutions. Each year STS features an extensive sequence of programs and services for these students and their families. STS has both long-standing and new relationships with various partners, including the Brookline Housing Authority, Third Sector New England and the Brookline Community Fund. Approximately 90% of all qualifying low-income students are active participants of Steps to Success.

FY16 OBJECTIVES

- Continue ensuring that a high percentage of STS students continue on to post-secondary education and graduate with their degrees.
- Institute additional organizational strategies and resources to help with workflow of program and ensure quality advising to all active students.
- Expand support of Steps to Success families through community collaborations and Greater Boston partnerships
- Refine Information and Technology Literacy Program
- Implement academic and social mentoring program targeting boys in grades 4-12.

ACCOMPLISHMENTS

- Continued to deliver quality programming through PSB funded Director and advisors, as well as additional staff funded externally.
- Recipient of the Herb Carlin Community Health Award for contributions to community health in Brookline.
- Expanded After Hours University to four days a week; recipient small grant to support a visual arts curriculum through Brookline Community Foundation Teen Grant Makers.
- Initiated STEM launch in partnership with Zero Robotics, an affiliate of MIT's Space Systems Laboratory.
- Implemented an Information and Technology Literacy curriculum.

BUDGET STATEMENT

The FY15 Steps to Success non salary programming account is level funded.

PROGRAM COSTS FY15

CLASS OF EXPENDITURE	FY14 BUDGET	FY15 BUDGET
Personnel	\$ 61,802	\$ 62,420
Services	\$ 1,000	\$ 1,000
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 62,802	\$ 63,420

**THE PUBLIC SCHOOLS OF BROOKLINE
FY15/16 RECOMMENDED BUDGET**

STEPS TO SUCCESS

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY14 BUDGET	FY15 ADJUSTED BUDGET	FY16 RECOMMENDED BUDGET
Program Coordinators	3216SEC4	510101	0	0	0
Counselors/Psychologists	3216SEC4	510153	76,604	61,802	62,420
Special Program Wages	3216SEC4	510700	0	0	0
Workshops/Staff Development	3216SEC4	514046	0	0	0
Extra Compensation	3216SEC4	514501	0	0	0
Other Rentals / Leases	3216SEC4	523041	0	0	0
General Consulting Services	3216SEC4	524008	3,000	1,000	1,000
Transportation - Private Carrier	3216SEC4	524523	210	0	0
Student Activities and Programs	3216SEC4	525260	400	0	0
Postage	3216SEC4	525022	40	0	0
Printing Services	3216SEC4	525030	0	0	0
Instructional Supplies	3216SEC4	533110	6,288	0	0
Meals and Receptions	3216SEC4	533210	700	0	0
In State Mileage	3216SEC4	551040	250	0	0
Other Travel	3216SEC4	552090	0	0	0
Professional Dues/Memberships	3211SEC4	553010	60	0	0
Personal Computers	3211SEC4	5A0007	2,350	0	0
TOTAL BUDGET:			89,902	62,802	63,420

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

Brookline School Committee's Budget Directives

FY2016 BROOKLINE SCHOOL COMMITTEE BUDGET GUIDELINES AND PRIORITIES

I. Introduction

The Public Schools of Brookline (PSB) begins its annual budgeting process with this Budget Guidelines document, which articulates the Brookline School Committee's (BSC) priorities for the coming fiscal year. The Superintendent then works within the parameters of these guidelines and the Town/School Partnership to develop and, after consultation with his senior staff, school principals, and other educational leaders, recommend to the BSC in February a new Fiscal Year budget. Between February and April, when a final budget is voted by the BSC, the recommended budget is subject to public review that includes extensive consultation between the Superintendent and the BSC, public presentations and public hearings, and collaboration with the Town Administrator, Board of Selectmen, and the Advisory Committee in accordance with the Town/School Partnership (TSP) agreement.

This year, the BSC approached this document uncertain whether additional revenues for long-delayed enrollment-driven updates of key student supports and programming as well as staffing will be available. That rests on the outcome of Brookline's vote on May 5, 2015 of a Proposition 2 ½ operating override and debt exclusion, an outcome that will not be known in time for the BSC's April budget vote. This is very similar to the situation we faced in the Spring of 2008, the date of the last Town override when substantial increases in the cost of services had for many years outstripped growth in revenues, leading to a substantial structural deficit in the Town and Schools. Today's structural deficit is different only for being driven almost entirely by growth over 8 years in Schools enrollments. The Town's population has not grown much in the same time period, and therefore the Town budget does not face the same structural problem.

Therefore, the BSC asks the Superintendent to construct at least two budgets for FY16. First, we will need budget scenarios (one or more) that detail the FY2016 implications of a fully or partially successful operating override and debt exclusion. At the time of this writing, the Board of Selectmen (BOS) has not yet settled on an override amount or crafted a ballot question, adding another layer of complexity to this request. Second, we will need a budget or budgets that conform to a "no override" or failed override scenario for this year and in the near future. Without sufficient additional revenues from an override, the BSC understands that additional or increased fees may be required, and substantial, painful cuts to PSB programs will have to be made to programs and services that this community has historically valued and defined as an excellent public education in Brookline.

II. Budget development context

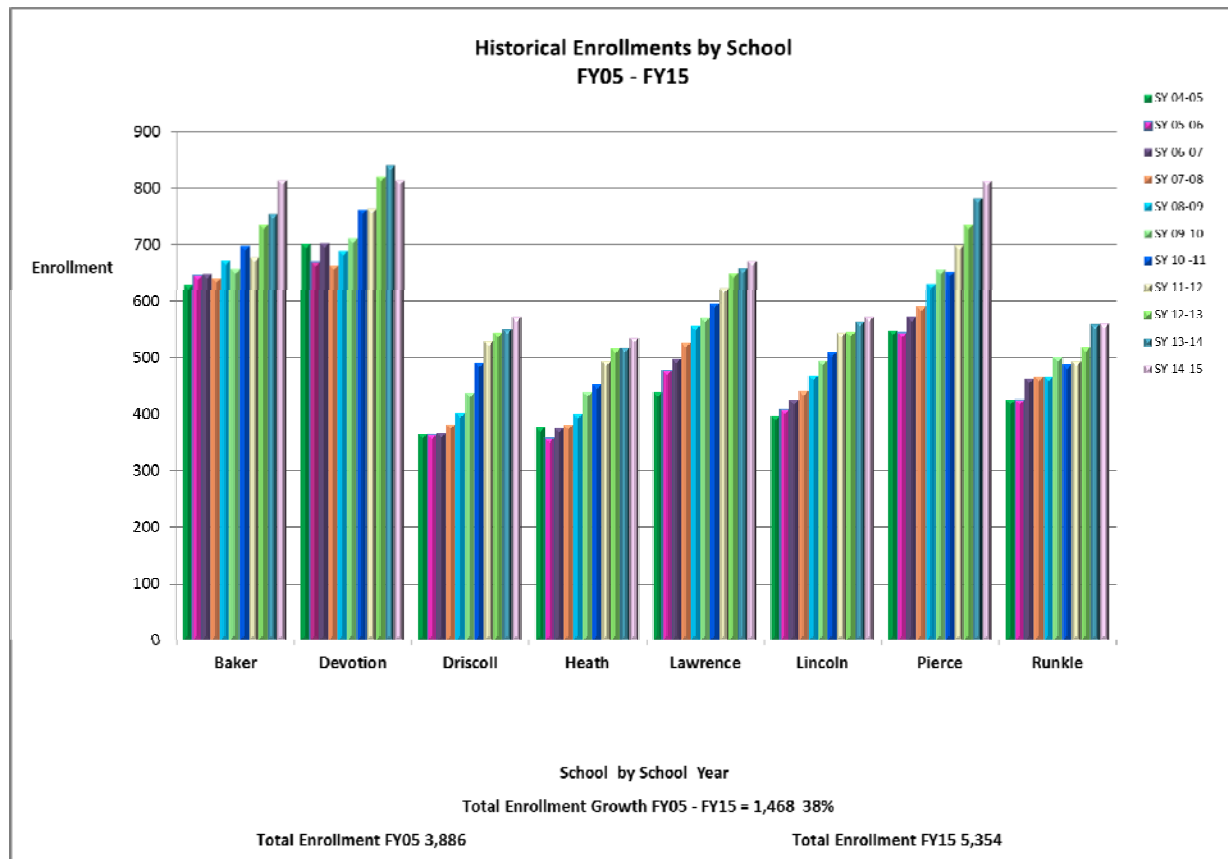
Four key contexts inform these guidelines: 1) Brookline's strategic educational goals, 2) the impact of dramatic enrollment growth

relative to revenue growth, 3) the additional demands of externally-imposed state educational mandates, and 4) other areas of budget pressure such as mandated special education and collective bargaining.

1. *Educational goals:* First and foremost, the PSB budget must align with the goals and objectives described in “The Strategic Plan of the Public Schools of Brookline.” The Strategic Plan informs all our work: everything from budget decisions to each building’s School Improvement Plan. Beginning in November 2012, the BSC established the Strategic Plan 2.0 Committee, comprised of a diverse group of educational leaders and teachers, non-PSB parent community members, parents, and BHS alumni. In the Spring 2014, the reaffirmed Core Values and [revised Goals](#) were approved by the School Committee. The BSC’s first priority is always that the FY2016 annual budget must advance the objectives in our Strategic Plan.

2. *Enrollment Growth and Its Impacts:* Enrollment growth in the PSB—over 35% in our K-8 schools since 2006—is the defining issue behind our need for additional revenues (see graph below). In FY2006 our schools had about 6000 students. Today we have about 7600 and will likely reach 8000 in a few short years. The growth of Brookline’s Kindergarten enrollments has driven the growth, but in a few years these elementary grades will begin reaching the high school, where current projections are for more than 2500 students by 2024 (currently 1800 students). Meanwhile, enrollments at Kindergarten have yet to reach a plateau, with nearly 700 students this year—a record high, and especially concerning in comparison to our exiting class of ~440 Brookline High School seniors. This unabated growth continues to exceed all projections by multiple expert advisors and volunteer committees.

Recognizing that extraordinary enrollment pressure was driving a structural deficit on the Schools side, the Board of Selectman convened a 17-member Override Study Committee (OSC) in the Fall 2013 to complete a thorough and independent review of the PSB’s budget priorities and its ability to meet them. Like the structural deficit faced by the Town in 2008, the 2014 OSC Report found that Schools’ structural deficit today is driven by having had to absorb growth in the cost of providing services without commensurate growth in revenues. Unlike the Town, which has not experienced much growth in overall population or number of streets or parks since 2008, the Schools today serve a population that has grown by more than 35% in our elementary levels. The OSC calculated that over the long run, the cost of serving one additional student is approximately \$15,000. The PSB is serving more than 1,000 more students today than in F2006, suggesting that to maintain services, the PSB budget would have had to grow by millions of dollars. Obviously it has not; indeed the OSC reported a [decrease](#) in per-student spending in real dollars in recent years.



While on some level this growth is a sign of confidence in Brookline’s excellent educational offerings—a “terrific problem to have” as we are constantly reminded—the reality is that this rapid and accelerating growth has outstripped operating capital and outstripped the Town and Schools’ ability, even with external assistance, to create durable plans for long-term municipal capital projects. Without flexible budgeting structures that can respond nimbly and adaptively to an unpredictable and rapid-growth environment—which municipalities subject to democratic processes do not have—it is simply not possible to fully optimize decisions.

Enrollment growth has both operating and capital implications. While these guidelines focus on development of the operating budget, the pressing needs of the schools for physical expansion and the operations budgets for those buildings are inextricably linked: limitations and/or expansions in the physical plant can drive decisions about class sizes, the number of courses offered and other

program choices, and rental space—all of which have implications for the operating budget. More on each of these below.

On the operating side: With budget growth in the same time period constrained by the federal recession, current dollar reductions in local aid, and Massachusetts's Proposition 2 ½, the PSB budget has not been able to keep pace with its enrollment growth in areas other than classroom teachers and some curricular areas like art, music, and physical education instruction. Postponing enrollment-driven increases in support areas has resulted in staff shortages in some critical student supports such as math and literacy specialists, nurses, and guidance counselors. It has also meant delaying or forgoing investments in teaching and learning that keep Brookline current with best practices; this has been felt especially in how far behind Brookline has fallen in education technology and updating curricular supplies in areas such as science. Enrollment growth without additional administrative staffing has also significantly overburdened central administration where there is no longer adequate staff to manage a school district of this size.

On the capital side: Enrollment growth has placed unprecedented pressure on the PSB physical plant as our larger classes fill all grades in the elementary schools and eventually matriculate to the high school. Lack of physical capacity has resulted in a growing need for rental spaces and capital construction, which the Town and Schools have aggressively pursued over the past seven years. For example, we have taken steps to optimize the use of PSB buildings, including: 1) expanding attendance buffer zones, 2) allowing average class size to grow by ~1.5 students by exceeding target class sizes in some grades, 3) use of the Old Lincoln School for middle grades students, 4) delaying certain Kindergarten placement decisions, 5) cutting classrooms in half or scheduling two classes in one room, 6) creatively repurposing space such as closets for classroom use, 7) renting space at nearby private facilities for early education (BEEP) and Extended Day programs, and 8) changing policy to allow relocation of K-8 classes into a different building—just to name a few. In FY14 we commissioned a consultant to study the educational and space needs of a future High School expansion, and in FY15 we commissioned a study to explore additional land and space for long-term elementary needs (e.g., for a 9th elementary school), in conjunction with the Board of Selectmen.

These measures, plus expansions at Runkle, Heath, and Lawrence, have allowed the PSB to optimize its use of space and create additional space—nearly 50 classrooms—within its current physical plant limitations. But these efforts have brought all but two buildings past their built capacity, meaning specialists and other staff are working with students in converted closets, stairwell landings, and hallways because other space is simply not available. Without adequate space for staff, some program growth may prove challenging from a Capital perspective even if new revenues do become available, a situation the Superintendent is monitoring closely.

Space Constraints and Class Size: In our priorities, we reaffirm longstanding values and goals about maintaining low student/teacher ratios. Successful differentiation of instruction, the ability of teachers to know each of their students well, manageable classroom environments and cultures, and certain pedagogical best practices such as project-based learning all benefit from smaller class sizes. Low student/teacher ratios are particularly important for young learners as well as students whose important educational needs are

not currently being met. Space constraints, however, can sometimes force actions—principally the consolidation of class sections—that could push some classes substantially above the BSC’s target limits.

If the Superintendent is confronted with physical space constraints and/or operating budget constraints for which no better options exist, the BSC recognizes we will need to allow him new, increased flexibility (particularly in the short-term) to consolidate upper grades in some elementary schools even if that means increasing the range of class sizes. As a specific example: if the number of classrooms is constrained because no additional space is available, and if mitigating factors such as buffer zones or delays in school assignments have already been used, then a school may face a necessary consolidation from four classrooms into three classrooms in a particular grade even if that means class sizes (in that one grade) would “pop” up to the high 20s—past the School Committee’s class size limits.

Enrollments and Rental Space: As we grow beyond the capacity of our school buildings, rental space has become increasingly necessary for continuation of certain programs, especially early education. With almost 700 Kindergarteners this school year, we anticipate needing additional spaces outside of school buildings in the next few years at a minimum. We are hopeful that many of these costs can be carried in the CIP under “classroom expansion,” and we appreciate the Town’s partnership in this effort. But we do recognize that long-term budgeting should include a conversation about rental costs in the operating budget projections if rentals become an ongoing solution to capital constraints.

Enrollments and the Town/School Partnership: In responding to the myriad operating and capital pressures, the School Committee is grateful for the efforts of the Town over the past several years to provide additional funds to the Schools as enrollment has grown. However, as the 2014 Override Study Committee report noted, the “enrollment adjustments” provided in the Town/School Partnership have reflected only a portion of the costs of enrollment growth. First, the formula only reflects the first year cost of teacher salaries (not growth in teacher salaries over the years of employment) and more important, the formula does not fund all of the enrollment-driven factors (including student-facing supports like nurses and guidance counselors, as well as appropriate supervision and leadership in our larger schools).

While slight budget misalignments could be tolerated at moderate growth levels (i.e., in the early years), at levels approaching 40% growth they are now dramatically straining the district’s capacity to run an effective system for our students. Even with those additional funds from the Town, both the FY14 and FY15 budget were considered “bridge budgets” designed to hang on to (rather than proportionately grow) programs to fully meet enrollment demands.

For the past eight years of enrollment growth, the PSB has forestalled deep cuts in services by balancing the budget with cuts, efficiencies, increased fees, and postponing the growth in some staffing or modernization of programs that these larger student

numbers would typically demand. The 2014 Override Study Committee Report noted the PSB has deftly managed its financial resources while meeting the growing needs of our expanding student population. In its overall observations it noted: "... the OSC's commitment to subject both the Schools and the Town budgets to rigorous examination (the open-every-box approach which resulted in the 200+ meetings cited above), and the absence of findings of identifiable waste or "fat" as each budget was examined..."

We ask the Superintendent to continue to look for opportunities where those strategies may still be employed. But we note that this gap is now very wide between what the Schools should look like to deliver the same high quality of services for which we are known and what we do look like.

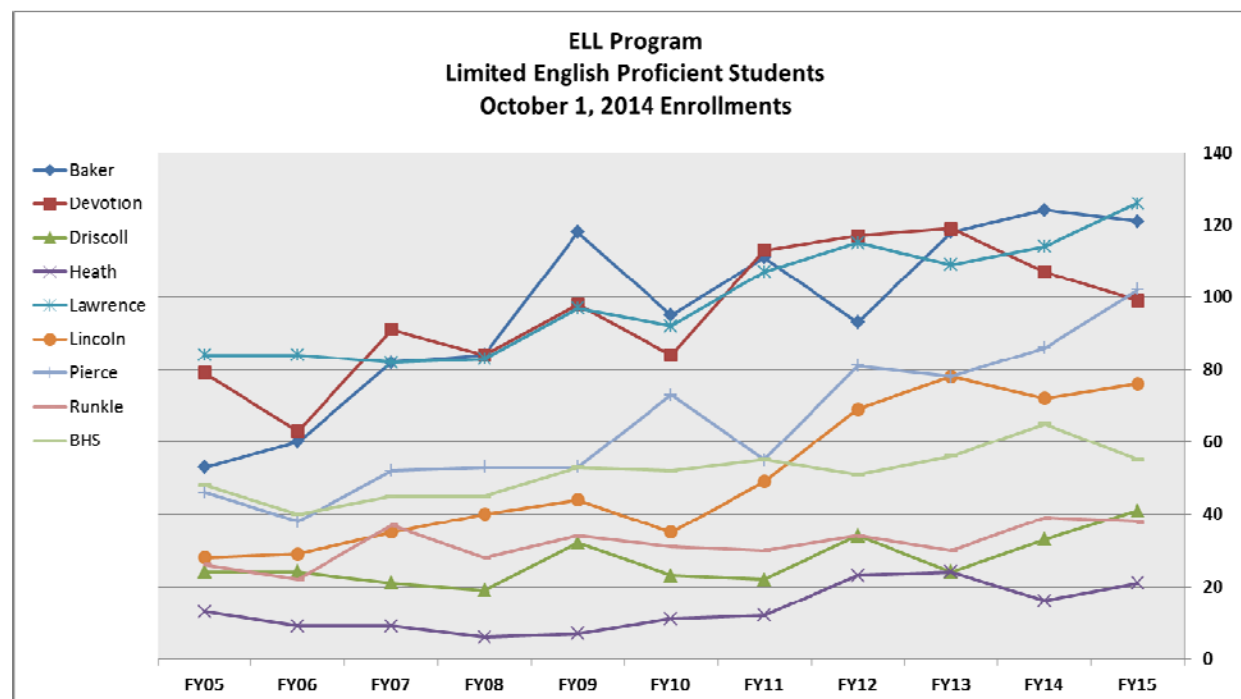
3. Educational Mandates: The PSB has been required by state and federal laws to add or change programs and services over this same enrollment growth period. Some of the most significant mandated (not optional) changes are detailed below. These mandated programs have not been financed by the Commonwealth and so have also added significantly to the budget. Brookline has also gone beyond written requirements in order to reap the greatest benefit for our students and staff from the mandated changes. While the BSC has endorsed the intent of several of these efforts, and we strongly support the PSB's commitment to high quality implementation, the costs of these initiatives in human and financial resources have been notable. In particular, our current administrative structure, sized for a school district of some 5000 students, cannot maintain the quality of administration and implementation of these initiatives that we expect. We urge the Superintendent to budget mindfully in order to be able to continue meeting the demands of these mandates. Mandated initiatives include:

Social Emotional Learning and Bullying Prevention. Governor Patrick signed Chapter 92 of the Acts of 2010 ("An Act Relative to Bullying in Schools") into law on May 3, 2010. The PSB is meeting—and exceeding—the requirements of the law through the development and implementation of our own *Comprehensive Social Emotional Learning and Bullying Prevention and Intervention Program*.

Educator Evaluation. The Superintendent successfully negotiated agreements with the Brookline Educators Union (BEU) for a phased roll-out of a new standardized system of evaluation for all school administrators and teachers established by the Massachusetts Department of Elementary and Secondary Education (DESE) in 2011. Piloted in 2013-14 with system-wide implementation in 2014-15, the new system requires changes in both training and supervision of educator evaluation, and drives staffing that will place additional burdens on the personnel budget. Commitment to evaluation and development for our teachers and school leaders is a critically important pillar of our educational system.

Rethinking Equity and Teaching for English Language Learners (RETELL). Adopted in June 2012, this state initiative seeks to strengthen instruction and support the academic achievement of English Language Learners (ELLs). It requires core academic teachers who may teach one or more English language learners (i.e. most Brookline teachers) to earn a Sheltered English Immersion (SEI) Teacher

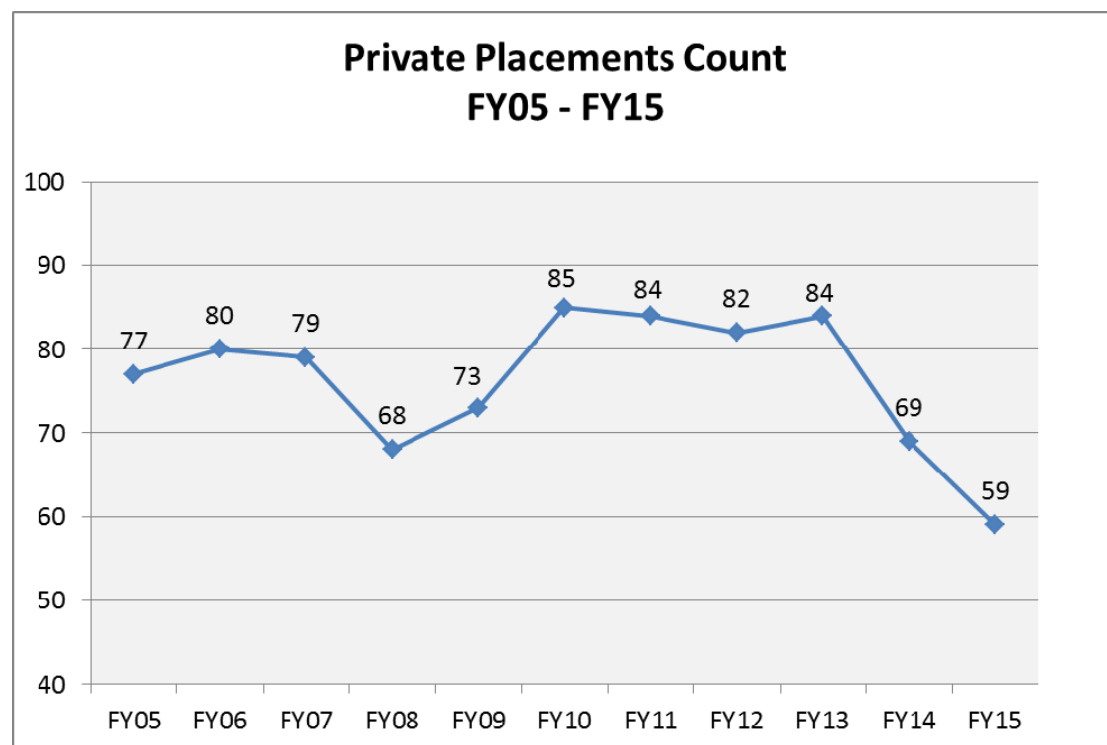
Endorsement. Most educators earn their RETELL SEI Teacher Endorsement by completing the 45-hour graduate-level Teacher Endorsement course. More than 100 Brookline educators earned their SEI Endorsement last year, and more are on track to do so this year. This is critical as Brookline's ELL population has grown (see graph below).

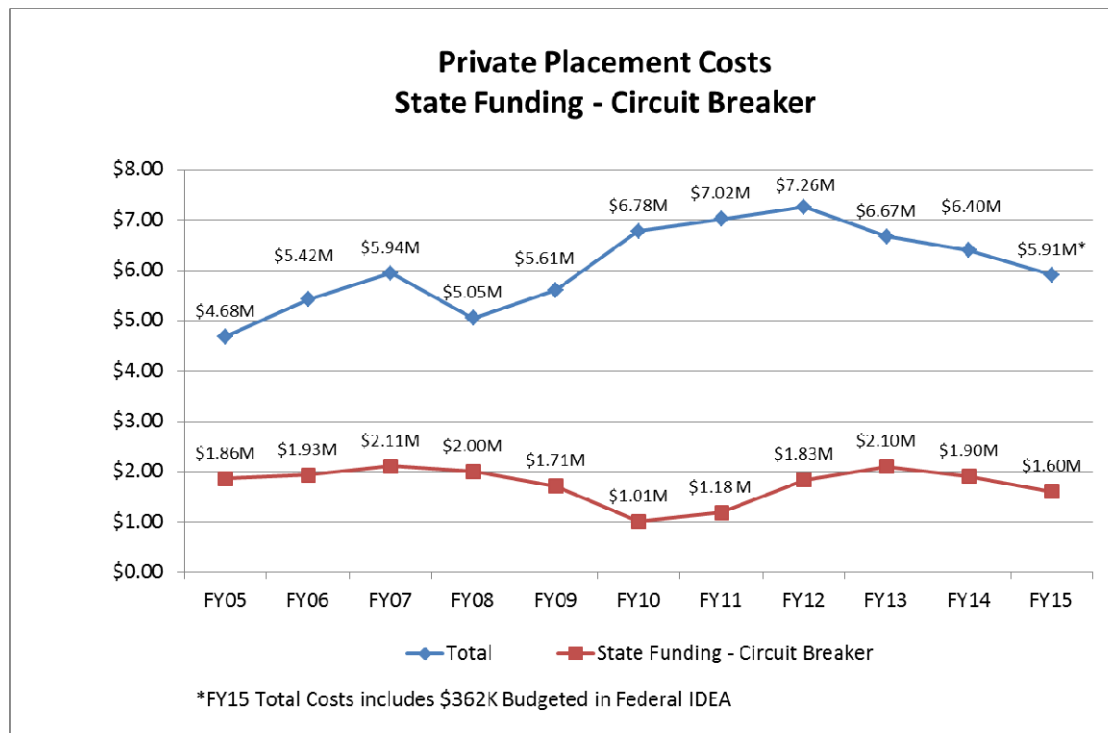


Partnership for Assessment and Readiness for College and Careers (PARCC). The Common Core State Standards, adopted by the Massachusetts Board of Elementary and Secondary Education in July 2011, are also driving revisions to student instruction and assessment. *PARCC* is a consortium of states, including Massachusetts, working together to develop those K-12 assessments in Language Arts/Literacy and Mathematics. Selected classes in all of Brookline's K-8 schools participated in a pilot test of new assessments last year; last spring the BSC agreed with the Superintendent not to participate in this year's pilot. While next year's statewide assessment has not yet been selected by the Commonwealth (*PARCC* or *MCAS* or other), the PSB FY16 budget must include costs of implementing and supporting a new testing system. Of particular note: it is likely to require technology well beyond our current capacity.

4. Other Pressures on the Budget

Special Education: While the Special Education budget has grown with increases in enrollment, some critical investments in both Special Education and Regular Education practices over the past several years have contained the growth of the budget in the long term, especially by lowering the number of 1-1 paraprofessionals in elementary grades and the numbers of students in out-of-district placements. In particular, building targeted district-wide special education programs, improvements in supports at Brookline High School, bringing ‘in-house’ our home-based services, increasing the number of Board Certified Behavior Analysts (BCBAs), a commitment to classroom aides in Kindergarten and first grade (which allows us to extend the benefits of our pre-K interventions), and our collaboration with the Landmark School have contributed to a reduction in the percentage of children needing high cost special education services – both within the district and in out-of-district placements. Of special note, out-of-district placements have plummeted from 84 students in FY13 to 59 students at the beginning of FY15, our current fiscal year, even as our enrollment has grown over that time. We commend the Administration for its vision and leadership in this area and urge budgeting that will allow us to maintain the benefits accruing to all students as well as our more sustainable growth curve in the special education budget.





Collective Bargaining: The PSB is currently operating without a successor contract to the Collective Bargaining Agreement between the Brookline School Committee and the Brookline Educators Union (BEU) that expired in August 2014. For the current year (FY2015) budget, the BSC approved an assumption of a 1% general wage increase. This aligned with the BSC’s commitment voted in 2008:

... “consistent with our obligations to engage in good faith bargaining pursuant to M.G.L.c. 150E, [the BSC will] incorporate into our approach to bargaining in the coming year the approach recommended in the Override Study Committee Report of January 2008 on managing total personnel costs, so that the combination of salaries, employee health benefits, and staffing levels grow at a sustainable rate.”

The BSC continues to live by this commitment and notes that our growth in personnel costs are directly tied to hiring driven by enrollment growth, not by new collective bargaining agreements. Given the settlement of several recent agreements in other peer school districts, however, as well as the Town’s recent settlement with Brookline Police, the BSC does not believe that 1% is a sustainable assumption for multiple future fiscal years and that a higher number should be analyzed and considered.

Non-town Revenues: Finally, the budget must also respond to factors in the state and national landscape that affect anticipated revenue. This year, the next phase-in of the income tax reductions voted in 2000 as well as changes in leadership in the Governor's office, in the legislature, and in the U.S. Congress presage likely cuts in revenues.

III. Budget development process

As in the past, we urge the Administration to follow these best practices for any and all budget development processes:

- Emphasize transparency and accountability in development, presentation, and management of the annual budget, with expenditures and/or reductions expressed in terms readily understandable by the average resident
- Describe the impact on the teaching and learning experience (i.e. students, families, and staff) of the proposed budget changes, whether adds or cuts
- Minimize reliance on one-time revenues
- Plan for uncertain enrollment growth, special education, State budget fluctuations, or other unanticipated circumstances through adequate reserve and/or contingency funds
- Maintain solvency within Revolving funds such as school lunches and adult education
- Seek savings through efficiencies within existing programming and/or through strategic merging of efforts and/or staffing before seeking additional revenue
- For any new investments, outline when and how the proposed change(s) can achieve both improvements in teaching and learning as well as operational/budget efficiencies

IV. Budget priorities

Budgeting with Sufficient Revenues: While we encourage the Superintendent to continue efforts to contain the FY2016 budget to essential components, the BSC reaffirms its commitment to the following priorities to maintain high quality learning environments and high quality instruction:

- 1) Continuing investments in innovation and rigor in the educational program. In particular, we expect the FY2016 budget to reflect an ongoing commitment to those innovations and educational strategies designed to address both our persistent achievement gaps 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 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 districtwide 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 the Literacy Initiative, the Benchmark Assessment System, and advanced training for inclusion through collaboration with the Landmark School;
- 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.

The “No Override” Budget: Due to the uncertain size or outcome of the anticipated override in May, these priorities must take into account the possibility of additional revenues not being available to implement the updates or modernizations necessitated by enrollments. We understand that cuts of up to \$3 million in FY2016 (and subsequent years) may be needed. In that case, the BSC identifies the following three priorities that should drive budgeting:

- 1) Investment in evidence-based strategies and programs, especially early interventions, likely to yield long-term savings and long-term positive impact for all students;
- 2) Programs and services to address the needs of struggling or vulnerable learners, to close achievement gaps, and to meet important educational needs of children not addressed in our current offering; and

- 3) Investment in professional supports for teachers, especially those that strengthen our ability to recruit and retain a diverse staff of the highest quality.

We understand that it will not be possible to make substantial cuts without impact on – possibly even elimination of – other important programs such as athletics, adult education, elementary world language, Enrichment and Challenge Support (ECS), elementary instrumental music instruction, School Within a School, the China Exchange, or other programs of significant value to us and to many students and families. We also recognize that we may need to look at adding to or further increasing fees and other charges that would not normally be favorably considered by this School Committee. Therefore, we ask that the Superintendent provide the following to the BSC for any reductions or fee increases proposed:

- 1) Any opportunities to creatively combine programs and/or services to enable us to achieve some economies of scale rather than completely eliminating a program (recognizing that in some instances, it is better to cut something entirely than run a skeletal, ineffective program)
- 2) The trade-offs between elimination of a program and possible cost reductions / delayed implementation in other areas
- 3) The impact of the proposed reduction or fee increase on students, staff, and families

Even though the School Committee is asking the administration to examine these areas closely for possible changes, we want to emphasize that nothing in these guidelines reflects our reduced support or enthusiasm for programs that may be eliminated due to lack of revenues available. In light of a severe budget shortfall, however, it is the School Committee's responsibility to consider and make these difficult choices.



The School Committee appreciates the extraordinary efforts of the Superintendent and his staff over the past year to meet the daily demands of providing an excellent education to almost 8,000 students while guiding the system through challenging program changes and responding to multiple requests for information as the Town and Schools together tackle these difficult and unpredictable times. Likewise, we are proud of an outstanding faculty and staff that has adapted especially to changes in the physical landscape of the schools with aplomb and always kept the best interests of our students front and center.

We continue to be grateful to the residents of the Town for their unwavering support for public education and to the Board of Selectmen and Town Management team for their partnership and commitment to the Schools. The Committee would also like to recognize the extraordinary benefits accrued to our students, faculty, and families through our partnerships with the Brookline Community Foundation, the Brookline Education Foundation, and the 21st Century Fund. Finally, we would like to acknowledge the

generosity of our Parent Teacher Organizations (PTOs), whose financial support and engagement enriches the learning experience and sense of community in each of our schools every day. Thank you.

Submitted by the Brookline School Committee as voted on January 22, 2015.

Susan Wolf Ditkoff, Chairman
Barbara Scotto, Vice Chairman
P.H. Benjamin Chang
Helen Charlupski
Abby Cox

Michael Glover
Lisa Jackson
David Pollak
Rebecca Stone

Historical Net School Spending

Net School Spending

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Projected	FY16 Budgeted
Chapter 70 Aid	\$ 6,667,814	\$ 6,687,235	\$ 7,323,679	\$ 6,895,830	\$ 6,932,850	\$ 8,949,381	\$ 10,369,466	\$ 11,159,462	\$ 12,152,368
Required Local Contribution	\$ 56,651,328	\$ 53,580,843	\$ 53,202,974	\$ 52,241,986	\$ 52,548,862	\$ 54,160,831	\$ 55,964,810	\$ 57,398,755	\$ 59,247,878
Net School Spending (NSS) Requirement	\$ 63,319,142	\$ 60,268,078	\$ 60,526,653	\$ 59,137,816	\$ 59,481,712	\$ 63,110,212	\$ 66,334,276	\$ 68,558,217	\$ 71,400,246
% Increase	-2.31%	-7.02%	-4.41%	-2.29%	0.58%	6.72%	11.52%	3.35%	4.15%
School Department Budget	\$ 64,786,212	\$ 70,987,572	\$ 72,515,419	\$ 75,346,929	\$ 78,443,875	\$ 82,086,987	\$ 85,837,933	\$ 90,790,150	\$ 99,256,993
Town Spending on Behalf of Schools	\$ 30,136,626	\$ 31,937,918	\$ 33,264,116	\$ 29,765,693	\$ 31,829,842	\$ 33,283,927	\$ 34,689,710	\$ 35,241,690	\$ 36,979,119
Total Spending	\$ 94,922,838	\$ 102,925,490	\$ 105,779,535	\$ 105,112,622	\$ 110,273,717	\$ 115,370,914	\$ 120,527,643	\$ 126,031,840	\$ 136,236,112
% Increase	5.35%	14.23%	11.44%	-0.63%	4.91%	9.76%	9.30%	4.57%	8.10%
Total Net School Spending	\$ 79,810,953	\$ 87,260,380	\$ 92,016,815	\$ 90,729,035	\$ 94,728,988	\$ 99,335,431	\$ 104,335,631	\$ 107,858,699	\$ -
Net School Spending Over Requirement	\$ 16,491,811	\$ 26,992,302	\$ 31,490,162	\$ 31,591,219	\$ 35,247,276	\$ 36,225,219	\$ 38,001,355	\$ 39,300,482	

With the passage of the Education Reform Act in 1993, the state of Massachusetts set new criteria for local educational spending to ensure that all communities in the state met "Foundation." Spending on educational services, education reform was to ensure that all communities that could not reach "Foundation" from their own funding sources would be assisted by increases to State Aid. Part of the annual monitoring is to set a Net School Spending requirement for every community from local funds. Meeting this spending requirement allows communities to qualify for Chapter 70 (state aid) funding.

Brookline has been a community that annually spends "above Foundation" for education. This pattern has consistently remained true since 1993. A comparison of the total "effort" by Brookline is a combination of the General Fund Budget of the School Department increased by certain budget items carried in the Town Budget – Benefits, Building Services primarily.

Total Net School Spending is the calculated amount that certifies a community's spending level. Brookline has consistently spent over the requirement since the criteria for calculation was set in 1993.

Town in Support of Schools

Town Spending on Behalf of Schools

	FY06 Expended	FY07 Expended	FY08 Expended	FY09 Expended	FY10 Expended	FY11 Expended	FY12 Expended	FY13 Expended	FY14 Expended	FY15 Projected	FY16 Budgeted
Administrative Services	\$ 1,943,330	\$ 1,995,897	\$ 2,020,395	\$ 2,039,672	\$ 2,097,444	\$ 2,050,345	\$ 2,036,485	\$ 2,081,129	\$ 2,159,977	\$ 2,231,099	\$ 2,275,722
Health Services	\$ 73,397	\$ 80,875	\$ 80,683	\$ 80,683	\$ 80,683	\$ 82,683	\$ 85,689	\$ 87,326	\$ 89,102	\$ 92,221	\$ 94,065
School Utility Services	\$ 1,934,304	\$ 2,096,182	\$ 2,344,837	\$ 2,338,957	\$ 2,453,562	\$ 2,577,674	\$ 2,453,347	\$ 2,439,471	\$ 2,579,194	\$ 2,258,127	\$ 2,271,059
Maintenance of School Grounds	\$ 1,296,426	\$ 1,408,813	\$ 1,458,121	\$ 1,509,156	\$ 1,511,976	\$ 1,616,645	\$ 1,500,844	\$ 1,553,373	\$ 1,607,741	\$ 1,664,012	\$ 1,697,293
Maintenance of School Buildings **	\$ 933,527	\$ 958,995	\$ 1,042,943	\$ 1,398,463	\$ 937,745	\$ 1,479,680	\$ 1,417,003	\$ 1,397,419	\$ 1,437,430	\$ 1,682,539	\$ 1,762,060
Extraordinary Maintenance	\$ 1,384,475	\$ 1,500,639	\$ 1,384,476	\$ 1,384,476	\$ 1,540,670	\$ 985,514	\$ 1,219,609	\$ 1,119,566	\$ 1,119,566	\$ 1,119,566	\$ 1,130,357
Employer Retirement Contribution	\$ 2,142,152	\$ 2,142,152	\$ 2,514,806	\$ 2,659,452	\$ 3,021,580	\$ 3,104,448	\$ 3,206,141	\$ 3,436,218	\$ 3,635,400	\$ 3,936,237	\$ 4,334,924
Insurance for Active Employees	\$ 6,085,855	\$ 6,173,898	\$ 7,815,501	\$ 8,824,064	\$ 9,283,292	\$ 7,965,181	\$ 8,630,261	\$ 9,283,912	\$ 10,006,741	\$ 10,109,762	\$ 10,744,920
Insurance for Retired School Employees	\$ 3,227,922	\$ 3,229,757	\$ 4,132,786	\$ 4,577,273	\$ 4,996,399	\$ 5,130,244	\$ 5,364,796	\$ 5,969,845	\$ 6,779,133	\$ 7,029,339	\$ 7,551,931
Other Non-Employee Insurance	\$ 125,410	\$ 125,410	\$ 138,088	\$ 139,745	\$ 139,745	\$ 143,099	\$ 143,099	\$ 143,099	\$ 167,500	\$ 187,750	\$ 185,750
Sub-Total:	\$ 19,146,798	\$ 19,712,618	\$ 22,932,636	\$ 24,951,941	\$ 26,063,096	\$ 25,135,512	\$ 26,057,273	\$ 27,511,358	\$ 29,581,784	\$ 30,310,652	\$ 32,048,081
Short Term Interest (BANS)	\$ 197,024	\$ 55,593	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Long Term Debt Service - School Construction (Principal)	\$ 4,704,684	\$ 4,816,647	\$ 4,704,761	\$ 4,664,725	\$ 4,992,259	\$ 3,763,860	\$ 4,723,488	\$ 4,723,488	\$ 3,990,000	\$ 3,754,500	\$ 3,754,500
Long Term Debt Service - School Construction (Interest)	\$ 2,775,767	\$ 2,604,010	\$ 2,499,229	\$ 2,321,252	\$ 2,208,761	\$ 866,321	\$ 1,049,081	\$ 1,049,081	\$ 1,117,926	\$ 1,176,538	\$ 1,176,538
Sub-Total:	\$ 7,677,475	\$ 7,476,250	\$ 7,203,990	\$ 6,985,977	\$ 7,201,020	\$ 4,630,181	\$ 5,772,569	\$ 5,772,569	\$ 5,107,926	\$ 4,931,038	\$ 4,931,038
Total:	\$ 26,824,273	\$ 27,188,868	\$ 30,136,626	\$ 31,937,918	\$ 33,264,116	\$ 29,765,693	\$ 31,829,842	\$ 33,283,927	\$ 34,689,710	\$ 35,241,690	\$ 36,979,119

** Includes the Fire and Police expenses.

Town Spending on Behalf of Schools:

Annually, The Public Schools of Brookline file the End-of-Year Pupil and Financial Report with the Massachusetts Department of Education. Included is all spending by the schools – General Fund, Grant Funding and Revolving Funds – and all spending by the Town of Brookline “in support of schools.” This Town spending consists of certain direct costs – Benefits, Building Maintenance, Long-Term Debt – as well as certain calculated support costs – allocation of service from Treasurer, Comptroller, Town Counsel, Procurement, etc.

Historical Utility Expenses by Location

School	Utility	FY08 Expended	FY09 Expended	FY10 Expended	FY11 Expended	FY12 Expended	FY13 Expended	FY14 Expended	FY15 Projected	FY16 Budgeted
Edith C. Baker	Electric	\$ 112,681	\$ 113,264	\$ 107,115	\$ 98,642	\$ 91,130	\$ 95,425	\$ 95,324	\$ 87,900	\$ 90,857
	Natural Gas	\$ 5,199	\$ 92,607	\$ 100,542	\$ 115,950	\$ 80,945	\$ 84,321	\$ 104,624	\$ 92,697	\$ 88,584
	Oil	\$ 74,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 192,063	\$ 205,871	\$ 207,657	\$ 214,592	\$ 172,075	\$ 179,746	\$ 199,948	\$ 180,597	\$ 179,442
Edward Devotion	Electric	\$ 119,017	\$ 123,061	\$ 126,363	\$ 124,641	\$ 119,564	\$ 121,016	\$ 117,265	\$ 108,132	\$ 111,770
	Natural Gas	\$ 3,417	\$ 95,434	\$ 108,611	\$ 122,496	\$ 98,637	\$ 108,031	\$ 130,176	\$ 115,336	\$ 110,219
	Oil	\$ 99,992	\$ 8,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 222,426	\$ 226,673	\$ 234,974	\$ 247,137	\$ 218,201	\$ 229,047	\$ 247,441	\$ 223,468	\$ 221,989
Michael Driscoll	Electric	\$ 64,824	\$ 64,941	\$ 64,836	\$ 62,636	\$ 61,139	\$ 61,872	\$ 63,272	\$ 58,344	\$ 60,307
	Natural Gas	\$ 4,609	\$ 66,372	\$ 79,260	\$ 92,078	\$ 89,490	\$ 95,996	\$ 86,769	\$ 76,877	\$ 73,467
	Oil	\$ 75,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 144,482	\$ 131,313	\$ 144,096	\$ 154,714	\$ 150,629	\$ 157,868	\$ 150,041	\$ 135,222	\$ 133,774
Heath	Electric	\$ 60,245	\$ 57,194	\$ 60,566	\$ 59,414	\$ 58,837	\$ 69,208	\$ 67,311	\$ 62,069	\$ 64,157
	Natural Gas	\$ 4,135	\$ 47,710	\$ 34,304	\$ 53,365	\$ 43,958	\$ 62,031	\$ 71,378	\$ 63,241	\$ 60,435
	Oil	\$ 34,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 98,778	\$ 104,904	\$ 94,870	\$ 112,779	\$ 102,795	\$ 131,239	\$ 138,689	\$ 125,310	\$ 124,592
Amos A. Lawrence	Electric	\$ 122,867	\$ 113,528	\$ 114,555	\$ 113,259	\$ 109,832	\$ 109,388	\$ 105,564	\$ 97,343	\$ 100,617
	Natural Gas	\$ 2,366	\$ 54,138	\$ 55,022	\$ 63,336	\$ 55,987	\$ 51,048	\$ 56,919	\$ 50,430	\$ 48,193
	Oil	\$ 43,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 168,483	\$ 167,666	\$ 169,577	\$ 176,595	\$ 165,819	\$ 160,436	\$ 162,483	\$ 147,773	\$ 148,810
William Lincoln	Electric	\$ 143,958	\$ 140,346	\$ 144,901	\$ 136,708	\$ 123,960	\$ 122,650	\$ 130,783	\$ 120,598	\$ 124,655
	Natural Gas	\$ 50,242	\$ 46,653	\$ 41,892	\$ 52,513	\$ 46,853	\$ 38,447	\$ 53,778	\$ 47,647	\$ 45,533
	Oil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 194,200	\$ 186,999	\$ 186,793	\$ 189,221	\$ 170,813	\$ 161,097	\$ 184,561	\$ 168,245	\$ 170,188
Pierce	Electric	\$ 115,368	\$ 124,653	\$ 117,135	\$ 128,052	\$ 120,577	\$ 114,927	\$ 114,616	\$ 105,690	\$ 109,245
	Natural Gas	\$ 5,334	\$ 109,197	\$ 96,500	\$ 134,421	\$ 113,412	\$ 108,238	\$ 117,386	\$ 104,004	\$ 99,390
	Oil	\$ 87,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 207,748	\$ 233,850	\$ 213,635	\$ 262,473	\$ 233,989	\$ 223,165	\$ 232,002	\$ 209,693	\$ 208,635
John D. Runkle***	Electric	\$ 52,455	\$ 54,896	\$ 55,580	\$ 49,540	\$ 48,979	\$ 89,453	\$ 120,840	\$ 111,429	\$ 115,178
	Natural Gas	\$ 3,681	\$ 39,979	\$ 35,742	\$ 46,868	\$ 54,136	\$ 43,561	\$ 48,736	\$ 43,180	\$ 41,264
	Oil	\$ 30,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 87,044	\$ 94,875	\$ 91,322	\$ 96,408	\$ 103,115	\$ 133,014	\$ 169,576	\$ 154,609	\$ 156,442
Brookline High School	Electric	\$ 384,180	\$ 384,390	\$ 409,421	\$ 401,463	\$ 351,953	\$ 348,828	\$ 360,378	\$ 332,312	\$ 343,491
	Natural Gas	\$ 24,967	\$ 23,234	\$ 21,967	\$ 20,746	\$ 21,621	\$ 16,719	\$ 17,077	\$ 15,130	\$ 14,459
	Oil	\$ 223,489	\$ 81,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 632,636	\$ 489,494	\$ 431,388	\$ 422,209	\$ 373,574	\$ 365,547	\$ 377,455	\$ 347,442	\$ 357,950
Other **	Electric	\$ 233,458	\$ 241,882	\$ 293,341	\$ 273,381	\$ 262,016	\$ 277,706	\$ 256,472	\$ 236,498	\$ 244,454
	Natural Gas	\$ 224,546	\$ 235,450	\$ 376,597	\$ 365,401	\$ 298,229	\$ 331,678	\$ 383,588	\$ 339,858	\$ 324,781
	Oil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub - Total	\$ 458,004	\$ 477,332	\$ 669,938	\$ 638,782	\$ 560,245	\$ 609,384	\$ 640,060	\$ 576,356	\$ 569,236
Electric Total:		\$ 1,409,053	\$ 1,418,155	\$ 1,493,813	\$ 1,447,736	\$ 1,347,987	\$ 1,410,473	\$ 1,431,825	\$ 1,320,315	\$ 1,364,732
Natural Gas Total:		\$ 328,496	\$ 810,774	\$ 950,437	\$ 1,067,174	\$ 903,268	\$ 940,070	\$ 1,070,431	\$ 948,399	\$ 906,327
Oil Total:		\$ 668,315	\$ 90,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Total:		\$ -	\$ -	\$ -	\$ -	\$ 177,203	\$ 200,248	\$ 205,131	\$ 196,710	\$ 215,307
System-wide Total:		\$ 2,405,864	\$ 2,318,977	\$ 2,444,250	\$ 2,514,910	\$ 2,428,458	\$ 2,550,791	\$ 2,707,387	\$ 2,465,424	\$ 2,486,366
Total % Increase:		9.05%	5.64%	1.57%	7.79%	-0.65%	1.41%	7.11%	1.50%	0.84%

** Other includes costs associated with Baldwin, the Unified Arts Building, and the Lynch Center

**THE PUBLIC SCHOOLS OF BROOKLINE
FY16 RECOMMENDED BUDGET**

NOTES

Historical Per Pupil Spending

**The Public Schools of Brookline
Per Pupil Spending (FY91 - FY14)**

Original Department of Education Per Pupil Spending Methodology

All Day Programs	FY91	FY92	FY93	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04 #	FY05 #
Regular Day	\$6,020	\$6,115	\$5,925	\$5,874	\$6,058	\$6,158	\$6,297	\$6,622	\$7,162	\$7,440	\$7,873	\$8,405	\$8,456	\$9,019	\$9,742
Special Needs*	\$8,655	\$10,014	\$10,153	\$11,728	\$11,737	\$12,746	\$12,366	\$12,239	\$13,605	\$14,311	\$15,254	\$16,373	\$16,605	\$19,626	\$19,507
Bilingual	\$4,352	\$4,520	\$4,378	\$5,952	\$11,430	\$8,705	\$8,240	\$8,431	\$9,437	\$9,213	\$10,153	\$10,255	\$11,255	\$0	\$0
Total Day*	\$6,463	\$6,691	\$6,550	\$6,839	\$7,074	\$7,386	\$7,559	\$7,957	\$8,563	\$8,972	\$9,581	\$10,268	\$10,578	\$11,107	\$11,791

* Excludes tuitioned out special need costs.

In FY'04, the Department of Education consolidated the reporting of bilingual and regular day expenses into a single category.

Notes: _____

Per pupil figures are taken from End of Year Pupil and Financial report filed with the Massachusetts Department of Education.

Per pupil figures include costs carried by the Town of Brookline in support of schools.

I.E. Benefits, Facility Repair, Administrative Support, ETC.

Recalculated Department of Education Per Pupil Spending Methodology

All Day Programs	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Day*	\$13,836	\$14,929	\$15,098	\$15,431	\$16,847	\$17,090	\$16,556	\$16,626	\$16,924	\$17,291					

Notes per DOE: _____

"For decades, DOE has published a "day program" per pupil expenditure which distinguishes costs per pupil in regular, special, vocational and until recently, bilingual education. The "total" day program per pupil expenditure adds them together and is a popular statistic which has been calculated using the same basic methodology since 1976.

The day program measure is less comprehensive than the functional spending measure shown here. It does not count spending from most "outside" funding sources. It does not reflect tuition for pupils being educated at private special education schools, charter schools, or other settings outside the district. As a result, the new per pupil expenditure tends to be markedly higher than the old one, by an average of 16.8 percent".

The comparative increase for Brookline for FY05 is 17.3 percent

Revolving Funds Balance Sheet

**The Public Schools of Brookline
Revolving Fund Balance Sheet**

Fund SE22 Adult Education

	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13	FY14 Period Ending 6/30/14	FY15 Period Ending 12/31/14
Revenue	\$1,209,613	\$1,339,181	\$1,422,283	\$1,176,205	\$1,183,305	\$953,092	\$1,319,122	\$990,349
Expense	(\$1,257,442)	(\$1,125,689)	(\$1,127,346)	(\$1,088,223)	(\$1,151,968)	(\$343,704)	(\$1,141,161)	(\$672,543)
Net Income Sub-Total	(\$47,829)	\$213,492	\$294,937	\$87,982	\$31,337	\$609,388	\$177,961	\$317,805
General Fund Transfers	\$0	\$0	\$0	\$0	(\$50,680)	\$0	(\$50,680)	\$0
Net Income Total	(\$47,829)	\$213,492	\$294,937	\$87,982	(\$19,343)	\$609,388	\$127,281	\$317,805
Cash Balance At End of Period	\$537,585	\$771,691	\$946,386	\$1,116,648	\$1,220,126	\$1,405,125	\$1,414,350	\$1,239,813
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$537,585	\$771,691	\$946,386	\$1,116,648	\$1,220,126	\$1,405,125	\$1,414,350	\$1,239,813
Liabilities & Encumbrances	(\$418,634)	(\$442,861)	(\$319,006)	(\$353,684)	(\$476,504)	(\$1,435)	(\$492,767)	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$118,951	\$328,830	\$627,381	\$762,964	\$743,622	\$1,403,690	\$921,583	\$1,239,813

Fund SE23 Use of School Buildings

	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13	FY14 Period Ending 6/30/14	FY15 Period Ending 12/31/14
Revenue	\$112,386	\$208,768	\$125,804	\$106,075	\$98,188	\$71,837	\$146,253	\$75,194
Expense	(\$92,309)	(\$159,187)	(\$127,904)	(\$64,483)	(\$114,991)	(\$22,098)	(\$68,737)	(\$112,191)
Net Income Sub-Total	\$20,077	\$49,581	(\$2,100)	\$41,592	(\$16,803)	\$49,739	\$77,516	(\$36,997)
General Fund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Income Total	\$20,077	\$49,581	(\$2,100)	\$41,592	(\$16,803)	\$49,739	\$77,516	(\$36,997)
Cash Balance At End of Period	\$101,585	\$139,081	\$134,952	\$177,544	\$174,862	\$209,480	\$241,616	\$200,260
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$101,585	\$139,081	\$134,952	\$177,544	\$174,862	\$209,480	\$241,616	\$200,260
Liabilities & Encumbrances	(\$10,015)	(\$2,000)	(\$1,439)	(\$1,000)	(\$15,121)	\$0	(\$4,359)	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$91,570	\$137,081	\$133,513	\$176,544	\$159,741	\$209,480	\$237,257	\$200,260

**The Public Schools of Brookline
Revolving Fund Balance Sheet**

Fund SE52 Non-Resident Tuition

	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13	FY14 Period Ending 6/30/14	FY15 Period Ending 12/31/14
Revenue	\$567,119	\$773,033	\$518,068	\$839,902	\$906,767	\$598,643	\$1,005,143	\$431,461
Expense	(\$267,205)	(\$517,527)	(\$226,871)	(\$705,098)	(\$413,442)	(\$298,153)	(\$447,213)	(\$283,975)
Net Income Sub-Total	\$299,914	\$255,506	\$291,196	\$134,804	\$493,325	\$300,490	\$557,930	\$147,486
General Fund Transfers	(\$371,251)	(\$386,251)	(\$442,249)	(\$293,445)	(\$490,016)	\$0	(\$716,451)	\$0
Net Income Total	(\$71,337)	(\$130,745)	(\$151,053)	(\$158,641)	\$3,309	\$300,490	(\$158,521)	\$147,486
Cash Balance At End of Period	\$848,072	\$625,688	\$587,962	\$361,951	\$423,852	\$618,906	\$229,371	\$368,164
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$848,072	\$625,688	\$587,962	\$361,951	\$423,852	\$618,906	\$229,371	\$368,164
Liabilities & Encumbrances	(\$133,371)	(\$75,733)	(\$67,370)	\$0	(\$52,718)	(\$100,258)	(\$17,438)	(\$8,487)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$714,701	\$549,955	\$520,592	\$361,951	\$371,134	\$518,648	\$211,933	\$359,677

Fund SE26 School Athletics

	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13	FY14 Period Ending 6/30/14	FY15 Period Ending 12/31/14
Revenue	\$279,933	\$284,061	\$288,676	\$312,904	\$290,869	\$122,290	\$392,162	\$201,882
Expense	(\$330,146)	(\$358,387)	(\$342,835)	(\$341,596)	(\$382,069)	(\$126,992)	(\$521,572)	(\$252,801)
Net Income Sub-Total	(\$50,214)	(\$74,326)	(\$54,159)	(\$28,692)	(\$91,200)	(\$4,702)	(\$129,410)	(\$50,919)
General Fund Transfers	\$50,214	\$74,326	\$54,159	\$28,692	\$91,200	\$0	\$100,601	\$0
Net Income Total	\$0	\$0	\$0	\$0	\$0	(\$4,702)	(\$28,809)	(\$50,919)
Cash Balance At End of Period	\$28,040	\$27,291	\$6,286	\$47,158	\$61,459	\$57,612	\$28,809	(\$18,866)
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$28,040	\$27,291	\$6,286	\$47,158	\$61,459	\$57,612	\$28,809	(\$18,866)
Liabilities & Encumbrances	(\$18,770)	(\$27,291)	(\$6,286)	(\$16,535)	(\$61,459)	\$0	(\$28,809)	(\$3,150)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$9,270	\$0	\$0	\$30,623	\$0	\$57,612	\$0	(\$22,016)

**The Public Schools of Brookline
Revolving Fund Balance Sheet**

Fund SE27 School Restaurant

	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13	FY14 Period Ending 6/30/14	FY15 Period Ending 12/31/14
Revenue	\$114,852	\$138,924	\$136,853	\$125,558	\$85,118	\$37,986	\$102,730	\$45,067
Expense	(\$103,345)	(\$106,224)	(\$103,799)	(\$140,183)	(\$71,370)	(\$34,107)	(\$99,096)	(\$39,557)
Net Income	\$11,507	\$32,700	\$33,054	(\$14,625)	\$13,748	\$3,879	\$3,634	\$5,510
Cash Balance At End of Period	\$84,854	\$117,553	\$150,607	\$140,129	\$149,731	\$153,742	\$159,103	\$158,875
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$84,854	\$117,553	\$150,607	\$140,129	\$149,731	\$153,742	\$159,103	\$158,875
Liabilities & Encumbrances	\$0	\$0	\$0	(\$4,147)	\$0	(\$132)	(\$5,738)	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$84,854	\$117,553	\$150,607	\$135,982	\$149,731	\$153,610	\$153,365	\$158,875

Fund SE28 Summer School

	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13	FY14 Period Ending 6/30/14	FY15 Period Ending 12/31/14
Revenue	\$85,113	\$93,578	\$113,242	\$118,960	\$105,138	\$108,052	\$108,052	\$81,967
Expense	(\$135,595)	(\$130,327)	(\$143,935)	(\$165,099)	(\$141,155)	(\$136,410)	(\$136,641)	(\$107,831)
Net Income Sub-Total	(\$50,482)	(\$36,749)	(\$30,693)	(\$46,139)	(\$36,017)	(\$28,358)	(\$28,589)	(\$25,864)
General Fund Transfers	\$50,482	\$36,749	\$30,693	\$46,139	\$36,017	\$0	\$37,136	\$0
Net Income Total	\$0	\$0	\$0	\$0	\$0	(\$28,358)	\$8,547	(\$25,864)
Cash Balance At End of Period	\$3,940	\$0	\$0	\$0	\$0	(\$28,358)	\$8,609	(\$17,255)
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$3,940	\$0	\$0	\$0	\$0	(\$28,358)	\$8,609	(\$17,255)
Liabilities & Encumbrances	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,609)	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$3,940	\$0	\$0	\$0	\$0	(\$28,358)	\$0	(\$17,255)

**The Public Schools of Brookline
Revolving Fund Balance Sheet**

Fund SE20 Early Childhood Ed.

	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13	FY14 Period Ending 6/30/14	FY15 Period Ending 12/31/14
Revenue	\$1,442,247	\$1,557,995	\$1,656,550	\$1,947,697	\$1,976,792	\$1,131,864	\$2,122,866	\$1,146,421
Expense	(\$1,746,241)	(\$1,860,237)	(\$2,004,188)	(\$2,325,918)	(\$2,162,186)	(\$130,442)	(\$2,177,399)	(\$1,118,946)
Net Income Sub-Total	(\$303,994)	(\$302,242)	(\$347,639)	(\$378,221)	(\$185,394)	\$1,001,422	(\$54,533)	\$27,475
General Fund Transfers	\$294,339	\$294,339	\$191,701	\$194,905	\$198,803	\$0	\$253,839	\$0
Net Income Total	(\$9,655)	(\$7,903)	(\$155,938)	(\$183,316)	\$13,409	\$1,001,422	\$199,306	\$27,475
Cash Balance At End of Period	\$528,295	\$523,328	\$243,052	\$48,056	\$253,099	\$921,835	\$351,739	\$195,717
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$528,295	\$523,328	\$243,052	\$48,056	\$253,099	\$921,835	\$351,739	\$195,717
Liabilities & Encumbrances	(\$173,949)	(\$177,219)	(\$91)	\$0	(\$191,634)	(\$1,477)	(\$183,514)	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$354,346	\$346,109	\$242,961	\$48,056	\$61,465	\$920,358	\$168,225	\$195,717

Fund SE25 School Lunch

	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13	FY14 Period Ending 6/30/14	FY15 Period Ending 12/31/14
Revenue	\$1,761,868	\$1,956,206	\$2,129,497	\$2,250,802	\$2,041,672	\$1,117,132	\$2,458,804	\$1,138,005
Expense	(\$1,655,619)	(\$1,744,285)	(\$1,888,501)	(\$2,005,312)	(\$2,096,235)	(\$562,880)	(\$2,312,781)	(\$986,377)
Net Income Sub-Total	\$106,249	\$211,921	\$240,996	\$245,490	(\$54,563)	\$554,252	\$146,024	\$151,628
General Fund Transfers	\$0	\$0	\$0	\$0	(\$150,000)	\$0	(\$150,000)	\$0
Net Income Total	\$106,249	\$211,921	\$240,996	\$245,490	(\$204,563)	\$554,252	(\$3,976)	\$151,628
Cash Balance At End of Period	(\$138,852)	\$79,612	\$238,217	\$506,214	\$313,903	\$1,039,275	\$316,458	\$431,484
Receivables:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	(\$138,852)	\$79,612	\$238,217	\$506,214	\$313,903	\$1,039,275	\$316,458	\$431,484
Liabilities & Encumbrances	(\$18,566)	(\$26,396)	(\$50,232)	(\$21,486)	(\$33,738)	(\$54,859)	(\$40,269)	(\$3,667)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	(\$157,418)	\$53,216	\$187,986	\$484,728	\$280,165	\$984,417	\$276,189	\$427,817

**The Public Schools of Brookline
Revolving Fund Balance Sheet**

Fund SE14 CH76:12A METCO

	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13	FY14 Period Ending 6/30/14	FY15 Period Ending 12/31/14
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	(\$71,595)	(\$57,216)	\$0	\$0	\$0	\$0	\$0	\$0
Net Income	(\$71,595)	(\$57,216)	\$0	\$0	\$0	\$0	\$0	\$0
Cash Balance At End of Period	\$38,739	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118
Receivables:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$38,739	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118
Liabilities & Encumbrances	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$38,739	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118	\$53,118

Fund SEB3 Circuit Breaker

	FY09 Period Ending 6/30/09	FY10 Period Ending 6/30/10	FY11 Period Ending 6/30/11	FY12 Period Ending 6/30/12	FY13 Period Ending 6/30/13	FY14 Period Ending 12/31/13	FY14 Period Ending 6/30/14	FY15 Period Ending 12/31/14
Revenue	\$1,278,647	\$1,185,699	\$1,291,163	\$2,466,501	\$2,142,130	\$943,847	\$2,220,051	\$937,841
Expense	(\$1,885,520)	(\$1,687,159)	(\$1,409,938)	(\$2,105,991)	(\$2,038,098)	(\$845,723)	(\$2,142,130)	(\$927,589)
Net Income Sub-Total	(\$606,873)	(\$501,460)	(\$118,775)	\$360,511	\$104,032	\$98,124	\$77,921	\$10,252
General Fund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Income Total	(\$606,873)	(\$501,460)	(\$118,775)	\$360,511	\$104,032	\$98,124	\$77,921	\$10,252
Cash Balance At End of Period	\$995,327	\$836,110	\$756,123	\$1,048,051	\$1,046,144	\$1,008,995	\$1,065,236	\$1,033,892
Receivables:	\$426,216	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$1,421,543	\$836,110	\$756,123	\$1,048,051	\$1,046,144	\$1,008,995	\$1,065,236	\$1,033,892
Liabilities & Encumbrances	(\$122,344)	(\$66,064)	(\$68,582)	(\$40,428)	(\$143,174)	(\$7,850)	(\$41,595)	\$0
Net Fund Balance	\$1,299,199	\$770,045	\$687,541	\$1,007,623	\$902,970	\$1,001,145	\$1,023,641	\$1,033,892

Repair and Maintenance

The Public Schools of Brookline Repair and Maintenance FY16			Estimate
<u>BAKER SCHOOL</u>			
1	Remove carpeting in kindergarten wing - install linoleum		\$5,000
<i>Baker School Sub-Total:</i>			<u>\$5,000</u>
<u>BALDWIN SCHOOL</u>			
1	Replace sinks and toilets boys bathroom floor one		\$3,500
<i>Baldwin School Sub-Total:</i>			<u>\$3,500</u>
<u>DRISCOLL SCHOOL</u>			
1	Install new stalls in upstairs girls bathroom		\$4,000
<i>Driscoll School Sub-Total:</i>			<u>\$4,000</u>
<u>LAWRENCE SCHOOL</u>			
1	Auditorium - refinish stage floor		\$6,500
2	Repair peeling vinyl wallpaper and vinyl baseboards		\$5,000
<i>Lawrence School Sub-Total:</i>			<u>\$11,500</u>
<u>NEW LINCOLN SCHOOL</u>			
1	Repair stage area - walls around stage and seating area		\$3,500
2	Wallpaper - Remove and paint per list		\$10,000
<i>New Lincoln School Sub-Total:</i>			<u>\$13,500</u>

The Public Schools of Brookline Repair and Maintenance FY16			Estimate
<u>LYNCH RECREATION CENTER</u>			
1	New Cover for Entranceway		\$5,000
2	Second Floor - Replace Cabinets (other side)		\$5,000
<i>Lynch Recreation Center Sub-Total:</i>			<i>\$10,000</i>
<u>PIERCE SCHOOL</u>			
1	Replace Boys Locker Room Floor		\$3,500
2	Add screens to Primary Rooms 24, 23, 22, 20		\$1,800
<i>Pierce School Sub-Total:</i>			<i>\$5,300</i>
<u>RUNKLE SCHOOL</u>			
1	Testing		\$10,000
<i>Runkle School Sub-Total:</i>			<i>\$10,000</i>
<u>BROOKLINE HIGH SCHOOL</u>			
1	Install ceiling fans in various rooms		\$10,000
2	Make door 8 a double door		\$3,500
3	Convert doors at Tappan and Greenough entrances to double		\$12,000
<i>BHS Sub-Total:</i>			<i>\$25,500</i>
School Repair and Maintenance Total:			\$88,300

**The Public Schools of Brookline
Repair and Maintenance FY16**

Estimate

GENERAL SERVICES

Burner/Boiler Service

1	Preventative Maintenance	\$12,750
2	Boiler/Steamfitting Repairs	\$93,000
3	Boiler Inspections	\$1,950
4	Boiler Water Treatment	\$2,500
5	Insulation	\$2,500
6	Refractory	\$7,000
7	Energy Management Systems	\$25,000
8	Oil Tank Cleaning	\$4,500
		\$149,200

Glazing Services

1	Replacement	\$40,000
2	Window Washing - Exterior	\$23,700
3	Shade Repair	\$18,000
		\$81,700

Painting Service

1	Interior/Exterior	\$18,000
		\$18,000

Pneumatic Service

1	Preventative Maintenance	\$11,000
2	Repairs	\$7,500
		\$18,500

HVAC Service

1	Preventative Maintenance	\$32,000
2	Repairs	\$24,000
		\$56,000

Elevator Service (32)

1	Preventative Maintenance	\$20,000
2	State Testing	\$35,200
3	Repairs	\$63,250
		\$118,450

Emergency Generator Service

1	Preventative Maintenance	\$2,800
2	Repairs	\$4,500
		\$7,300

**The Public Schools of Brookline
Repair and Maintenance FY16**

Estimate

<u>Fire Safety Service</u>		
1	Fire Alarm/Sprinkler Test	\$55,000
2	Fire Alarm/Sprinkler Repairs	\$21,000
3	Fire Extinguisher Test/Repairs	\$6,750
		\$82,750
<u>Electrical Service</u>		
1	Preventative Maintenance	\$15,500
2	Communication	\$1,500
3	Burglar Alarm	\$24,000
4	Repairs	\$80,000
		\$121,000
<u>Plumbing Service</u>		
1	Service/Drains	\$7,500
2	Repairs - Pumps	\$45,000
		\$52,500
<u>Interior General</u>		
1	Carpentry - Welding	\$40,000
2	Lockers	\$2,500
3	Doors/Locks - Overhead Doors	\$23,000
4	Ceilings	\$22,500
5	Supplies	\$151,700
		\$239,700
<u>Exterior General</u>		
1	Roof - Gutters	\$15,500
2	Roof - Inspection/Repairs	\$116,000
3	Masonry	\$18,500
4	Pest Control	\$1,500
5	Hazmat	\$16,250
6	Other	\$795
		\$168,545

General Services Total: \$1,113,645

School Repair and Maintenance Total: \$88,300

Grand Total of School Department Repair and Maintenance Projects: \$1,201,945

Employee Benefits

PERSONNEL BENEFITS

Personnel Benefits for School Department employees are budgeted separately from the operating budget of The Public Schools of Brookline and are carried as a part of the total Personnel Benefits appropriated as a Non-Departmental line item in the Program Budget of the Town of Brookline. (See Town of Brookline FY2016 Financial Plan, Non-Departmental, Personnel Benefits, Pages IV-125 thru IV-133). Total School Benefits represent \$22.8 million, an increase of \$1.25 million for FY16, a 5.8% increase from FY15.

During the development of the combined Personnel Benefits account an analysis of the Town and School share of total benefit costs is prepared as a step in the Town/School Partnership – an allocation process that leads to the calculation of the annual school department appropriation change for establishing the school department operating budget.

Table 1 lists the change in funding for each benefit account for FY16, compared to FY15. Table 2 lists the total funding of each benefit account for FY16. Both Tables include the percentage share of the appropriation as allocated between Town and School employees, based upon actual usage of a prior period.

Table 1

FY15-FY16 PERSONNEL BENEFITS INCREASE/DECREASE					
PERSONNEL BENEFITS	TOWN %	SCHOOL %	TOTAL INC	TOWN	SCHOOL
PENSIONS - non-Free Cash	76.83%	23.17%	\$824,448	\$615,518	\$208,929
GROUP HEALTH	44.41%	55.59%	\$2,074,325	\$1,193,553	\$928,022
HEALTH REIMBURSEMENT ACCOUNT (HRA)	44.41%	55.59%	\$0	\$62	\$70
OPEB's (RETIREE HEA INS) - non-Free Cash	44.41%	55.59%	\$187,259	\$79,859	\$107,400
EMPLOYEE ASSISTANCE	40.00%	60.00%	\$0	\$0	\$0
GROUP LIFE	47.00%	53.00%	\$5,000	\$2,350	\$2,650
DISABILITY INSURANCE	100.00%	0.00%	\$0	\$0	\$0
WORKERS COMP - non-Free Cash	94.50%	5.50%	\$100,000	\$188,699	(\$88,699)
PUBLIC SAFETY IOD MEDICAL EXPENSES - non-Free Cash	100.00%	0.00%	(\$50,575)	(\$50,575)	\$0
UNEMPLOYMENT - non-Free Cash	44.71%	55.29%	(\$25,000)	(\$15,122)	(\$9,878)
MEDICAL DISAB.	100.00%	0.00%	\$0	\$0	\$0
MEDICARE PAYROLL TAX	37.91%	62.09%	\$175,000	\$74,512	\$100,488
TOTAL INCREASE			\$3,290,457	\$2,088,855	\$1,248,983

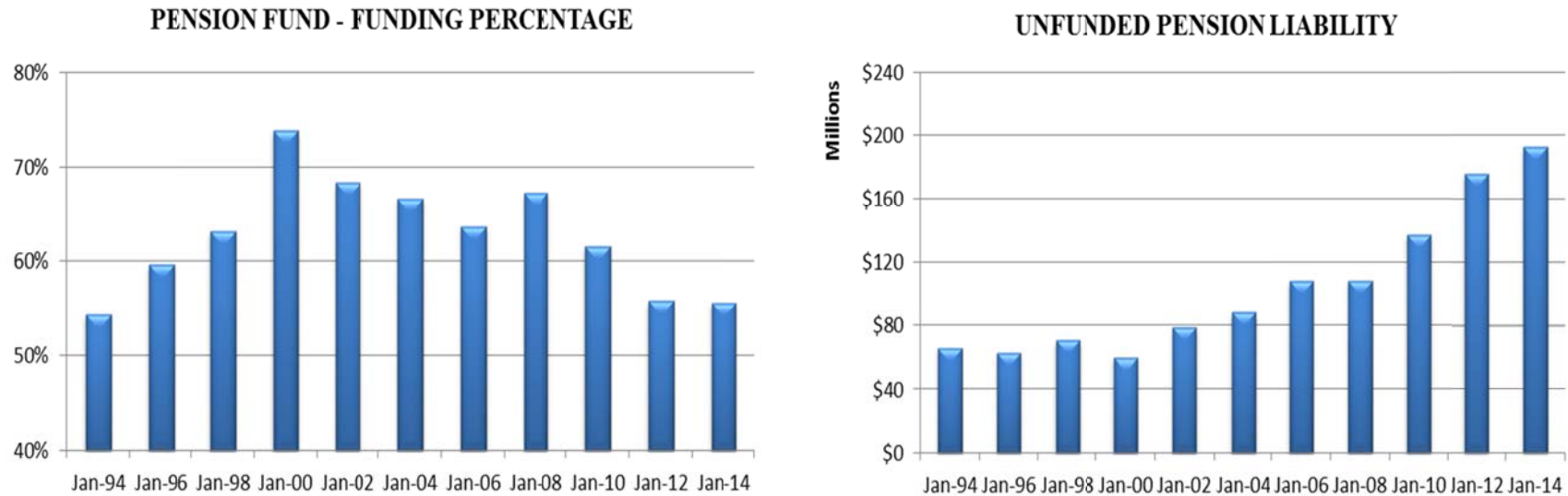
Table 2

FY16 PERSONNEL BENEFITS	<u>TOWN %</u>	<u>SCHOOL %</u>	<u>TOTAL</u>	<u>TOWN</u>	<u>SCHOOL</u>
PENSIONS - non-Free Cash	76.83%	23.17%	\$18,707,021	\$14,372,097	\$4,334,924
GROUP HEALTH	44.41%	55.59%	\$27,210,434	\$12,335,580	\$14,874,854
HEALTH REIMBURSEMENT ACCOUNT (HRA)	44.41%	55.59%	\$70,000	\$31,090	\$38,910
OPEB's (RETIREE HEA INS) - non-Free Cash	44.41%	55.59%	\$3,499,119	\$1,554,125	\$1,944,994
EMPLOYEE ASSISTANCE	40.00%	60.00%	\$28,000	\$11,200	\$16,800
GROUP LIFE	47.00%	53.00%	\$145,000	\$68,150	\$76,850
DISABILITY INSURANCE	100.00%	0.00%	\$16,000	\$16,000	\$0
WORKERS COMP - non-Free Cash	94.50%	5.50%	\$1,550,000	\$1,464,680	\$85,320
PUBLIC SAFETY IOD MEDICAL EXPENSES - non-Free Cash	100.00%	0.00%	\$250,000	\$250,000	\$0
UNEMPLOYMENT - non-Free Cash	44.71%	55.29%	\$300,000	\$134,118	\$165,882
MEDICAL DISAB.	100.00%	0.00%	\$40,000	\$40,000	\$0
MEDICARE PAYROLL TAX	37.91%	62.09%	\$1,975,000	\$748,737	\$1,226,263
TOTAL			\$53,790,574	\$31,025,778	\$22,764,796

PENSIONS – CONTRIBUTORY**School Department Share - \$4,334,924 (23.17%)**

The Contributory Retirement System, a defined benefit program, is governed by Massachusetts General Laws, Ch. 32 and is regulated by the Public Employee Retirement Administration Commission (PERAC), a State entity responsible for the oversight, guidance, monitoring, and regulation of Massachusetts' 105 public pension systems. This appropriation covers the costs of employees who are part of the Town's retirement system (teacher pensions are funded by the State, not the Town). In 1989, the Town accepted the optional provision of the Pension Reform law that committed the Town to funding its system in full over 40 years (by 2028). In 2010, the State approved a bill that extended the full-funding date to 2040. Based on the current funding schedule, a graph of which is shown below, the system will be fully-funded in 2030. The large decrease in FY31 reflects the full amortization of the unfunded liability, leaving just the Normal Cost.

Table 3



The Town's pension fund is under the control and custody of the Retirement Board, an entity that consists of two employees (active or retired) who are elected, one appointee of the Board of Selectmen (currently the Finance Director), the Town Comptroller, and a fifth member chosen by the other four. There are approximately 1,259 active employees, 1,394 inactive employees, and 877 retirees and survivors who are members of the system. As of December 31, 2014, the retirement system was valued at approximately \$260 million, an amount that reflects the gain of approximately 6.5% during CY14. The actuarial valuation and review as of January 1, 2014 showed the system being 55.7% funded with an unfunded liability of \$192.6 million. Using an alternative estimated rate of return of 3.75%, the unfunded liability would increase to \$427 million. The next formal update of the actuarial valuation will be as of January 1, 2016 and will be available late-Spring / early-Summer of 2016. The graphs below provide a history of both variables since 1/1/94.

Table 4

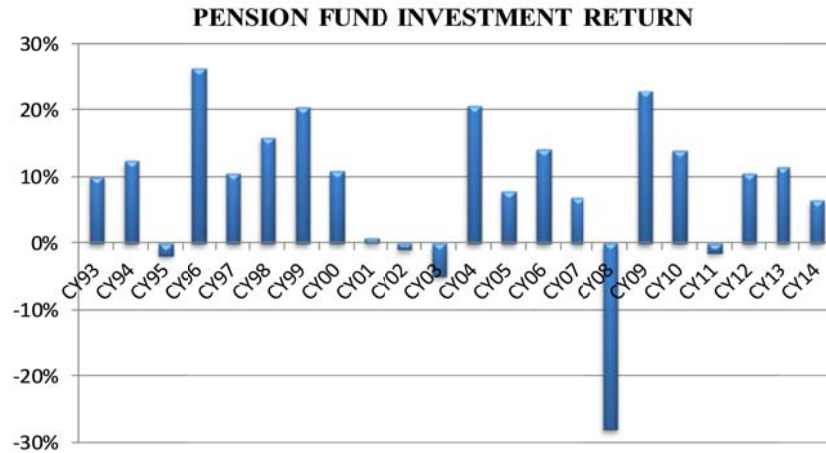
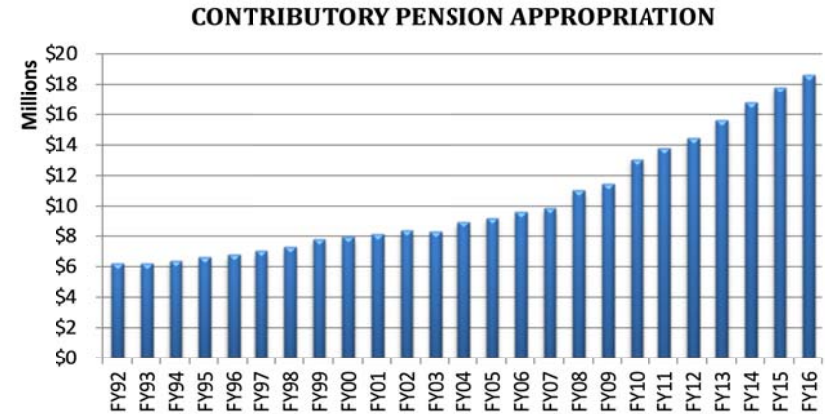


Table 5



PENSIONS - NON-CONTRIBUTORY

School Department Share – N/A

Employees eligible for a Non-Contributory Pension include persons hired prior to the establishment of a retirement system and who have at least 15 years of service, Veterans hired prior to July 1, 1939 that have at least 30 years of service, and disabled Veterans who have at least 10 years of service. There are currently six retirees receiving such pensions. Total FY16 expenditures are projected at \$115,000, an increase of \$5,000 (4.5%).

GROUP HEALTH INSURANCE

School Department Share - \$14,874,854 (55.59%)

Health insurance is a major cost center of the Town, accounting for 11% of the Operating Budget. Therefore, controlling its costs is vital to the Town's budget and, ultimately, to providing the level of services residents desire. Brookline implemented a new self-insured, managed health care plan in FY96. This, along with a moderation of national health care costs, kept expenditures under reasonable control through FY00. At that time, national cost trends began to rise. Since then, the Town has realized significant increases in the health insurance budget, as shown in the table and graph on the following page and detailed below.

Table 6

	FY	RATE CHANGE			BUDGET CHANGE
		BC / BS	HARVARD PILGRIM	GIC	
	2001	20%	13%	na	\$1,250,000
	2002	5%	1%	na	\$925,000
	2003	5%	14.79%	na	\$1,150,000
	2004	20%	17.56%	na	\$2,400,000
(1)	2005	-2%	20%	na	\$1,050,000
	2006	10.3%	na	na	\$1,360,000
	2007	14.0%	na	na	\$2,150,000
(2)	2008	6.0%	na	na	\$2,000,000
	2009	12.8%	na	na	\$2,100,000
	2010	7.8%	na	na	\$1,000,000
(3)	2011	na	na	6%-16%	(\$3,850,000)
(4)	2012	na	na	4.4%	\$1,453,000
(5)	2013	na	na	2.2%	\$1,398,000
(6)	2014	na	na	3.5%	\$1,540,000
(6)	2015	na	na	1.5%	\$520,000
(7)	2016	na	na	4.0%	\$1,385,000
Total					\$17,831,000

(1) While Hvd Pilgrim no longer offered as of 10/1/04, those employees who went from Hvd Pilgrim to BC/BS realized a 20% increase. Those enrolled in BC/BS realized a decrease of 2% for 8 months.

(2) The quoted rate increase was 12%. After the Town and its unions agreed on a package of plan design changes, the rate increase was 6%.

(3) Savings due to move to GIC plans. A range is necessary due to the number of plan options. The 6% shown was the low-end; the 16% was the high-end.

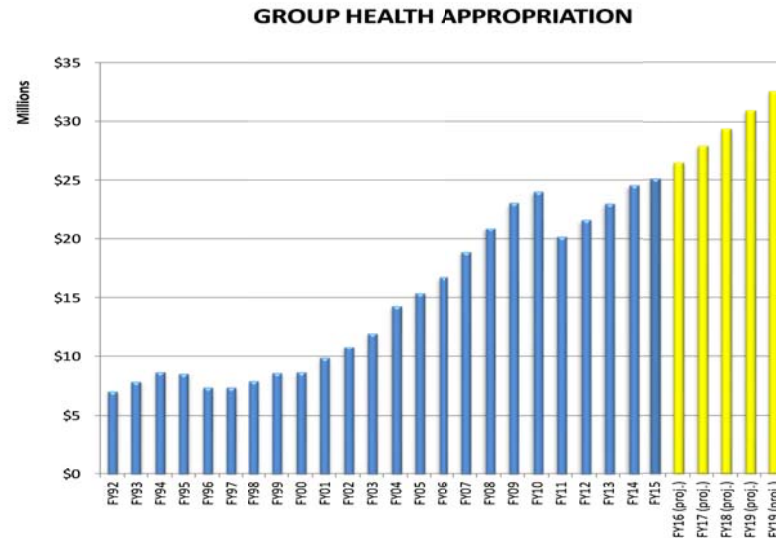
(4) Average rate increase for plans based on enrollement allocation. The Town's share of the premium increased from 78% to 80%, which was part of the budget increase.

(5) Average rate increase for plans based on enrollement allocation. The Town's share of the premium increased from 80% to 83%, which was part of the budget increase.

(6) Average rate increase for plans based on enrollement allocation.

(7) Estimated average rate increase.

Table 7



Between July 1, 1995 and September 30, 2004, the Town offered Blue Cross / Blue Shield (BC/BS) products along with plans administered by Harvard Pilgrim. In response to 15% (BC/BS) and 20% (Harvard Pilgrim) premium increases expected for FY05, the Town issued an RFP in CY04 to ascertain whether more reasonable rate increases could be realized. BC/BS responded very favorably to the RFP, so the Town moved to a sole provider of health insurance. The result of the switch was a savings of \$830,000 for the Town and \$275,000 for employees. (On an annualized basis, the savings were \$1.1 million for the Town and \$400,000 for employees. The FY05 savings were less because the new plan went into effect on October 1, 2004.)

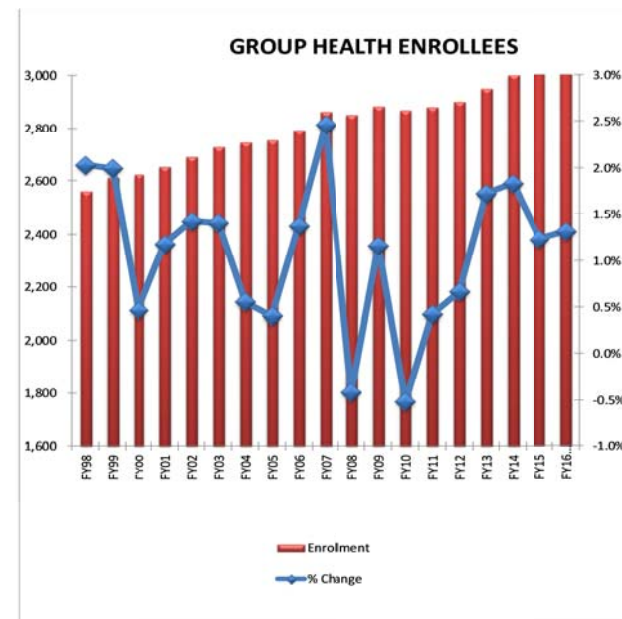
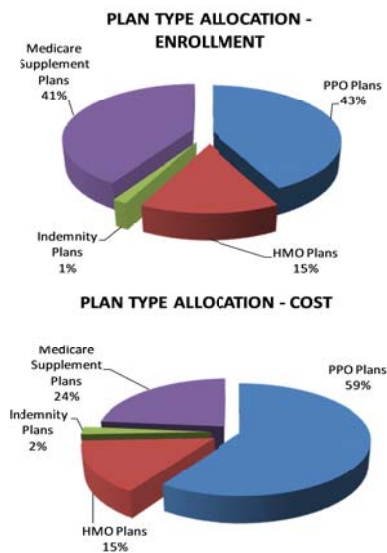
For FY08, the quoted rate increase from BC/BS was 12%. In response to the expected \$2.7 million increase, the Town and its unions, under Coalition Bargaining, agreed to a number of plan design changes that reduced premiums by approximately \$950,000 for the Town, partially offset by the loss of the Medicare Part D Subsidy from the Federal government (\$195,000), yielding a net savings of \$755,000 for FY08. On an annualized basis, the total premium reduction was nearly \$1.3 million. In FY11, as a result of the Town and the unions agreeing to move to the State-administered Group Insurance Commission (GIC), the appropriation decreased \$3.85 million instead of increasing an estimated \$1.7 million. Since the move to the GIC, annual rate increases have been well below the increases realized prior to the move, which has played a key role in balancing budgets and has saved most employees money (lower

premiums than would have been under old plans, net of increased out-of-pocket costs). The FY16 budget assumes a rate increase of 4% and 40 new enrollees, bringing the FY16 Group Health budget to \$26.8 million, which reflects an increase of \$1.7 million (6.7%). Included in that figure is a \$450,000 cushion against higher rate increases. Final GIC rates will be announced in early-March.

The left table on the following page shows the enrollment allocation between Town/School, Active/Retired, and Individual plan/Family plan while the pie charts in the middle break out enrollment and costs by plan type. The right graph shows the increase in the number of enrollees since FY98, during which time enrollment has increased 20% (521 enrollees), the result of additional school employees -- the number of school enrollees has grown by approximately 500 -- and the growing number of retirees. This increase compounds the large rate increases, placing additional pressure on the Town's budget.

Table 8

	ESTIMATE FY2015	ESTIMATE FY2016
Group Health Enrollment	3,042	3,082
Group Health Budget (in millions)	\$25.14	\$26.97
Town:		
Enrollment	1,354	1,364
% of Total	44.5%	44.3%
Budget	\$11.19	\$11.94
% of Total	44.5%	44.3%
School:		
Enrollment	1,688	1,718
% of Total	55.5%	55.7%
Budget	\$13.95	\$15.03
% of Total	55.5%	55.7%
Active:		
Enrollment	1,495	1,515
% of Total	49.1%	49.2%
Budget	\$15.91	\$17.05
% of Total	63.3%	63.2%
Retirees:		
Enrollment	1,547	1,567
% of Total	50.9%	50.8%
Budget	\$9.22	\$9.93
% of Total	36.7%	36.8%
Individual:		
Enrollment	2,149	2,179
% of Total	70.6%	70.7%
Budget	\$13.33	\$14.31
% of Total	53.1%	53.1%
Family:		
Enrollment	893	903
% of Total	29.4%	29.3%
Budget	\$11.80	\$12.66
% of Total	47.0%	47.0%



HEALTH REIMBURSEMENT ACCOUNT (HRA)

School Department Share – \$38,910 (55.59%)

An HRA is a program where the employer reimburses certain out-of-pocket medical expenses paid by employees. As part of the agreement to enter the GIC, for FY11 the Town funded an HRA for some expenses, including co-pays for outpatient surgery, inpatient

hospital care, emergency room visits, and durable medical equipment, all of which were paid from the old Group Health Trust Fund. In FY12, the costs were moved to the General Fund. Per the agreement with the Public Employee Committee (PEC), \$70,000 is required for FY16, an amount that reflects level-funding.

POST-RETIREMENT BENEFITS TRUST FUND (OPEB's) School Department Share - \$1,944,994 (55.59%)

Retiree healthcare benefits are of significant concern to both public and private sector employers. The aging of the workforce, combined with escalating healthcare costs, raise serious concerns about how these benefits will be financed. For Brookline, more than 50% of all enrollees are retirees, and that figure will grow over the next few years as the Baby Boomers retire.

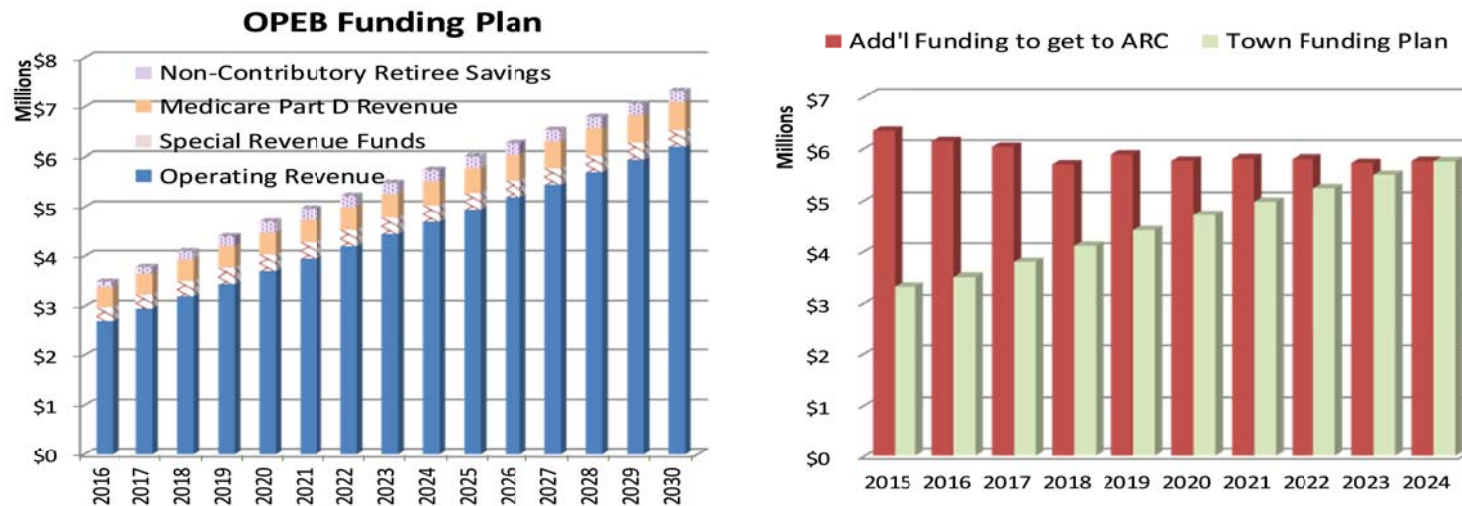
The Government Accounting Standards Board (GASB) issued Statements No. 43 and No. 45 in 2004, both of which address the Other Post-Retirement Benefit (OPEB) issue. The purpose of GASB 43 is to require the accrual of liabilities of OPEB generally over the working career of plan members rather than the recognition of pay-as-you-go contributions, which is the current practice for most government-sponsored plans. GASB 45 requires the accrual of the OPEB expense over the same period of time. The reporting requirements of GASB 43 and 45 include disclosures and schedules providing actuarially determined values related to the funded status of the OPEB. This requires that the accrued liabilities be determined by a qualified actuary using acceptable actuarial methods. GASB 43 applies to trusts that are established in order to pre-fund OPEB benefits and for trusts that are used as conduits to pay OPEB benefits while GASB 45 applies to the financial statements issued by employers.

In order to comply with GASB 43, at the Town's request the Legislature enacted Chapter 472 of the Acts of 1998, a Home Rule petition that established a Post-Retirement Benefits Trust Fund to be used to offset or defray future costs of retiree healthcare. (It was amended by Chapter 143 of the Acts of 2009.) The primary objective of this fund is to begin to accumulate funds to meet the actuarially determined past service unfunded accrued healthcare liability of the Town. The Town's OPEB liability, as calculated by the Segal Group as of June 30, 2014, was \$198.3 million. (This will next be updated with figures as of June 30, 2016.) Using an alternative estimated rate of return of 3.75%, the unfunded liability would increase to \$343 million.

While the Town is not legally required to make an annual contribution toward reducing the unfunded liability, the Town has taken steps to recognize and fund this liability. In fact, Brookline is one of the few communities in the state that has taken steps to appropriate monies for OPEB's. As of January 1, 2015, the balance in the trust fund was \$25.4 million. For FY16, \$3.2 million of General Fund revenue is recommended for appropriation plus \$281,027 from assessments on grants / special revenue funds. These proposals result in a FY16 appropriation of \$3.5 million. According to the actuary report, if the Town continues to follow its funding plan, the Town should be fully-funding the Annual Required Contribution (ARC) in less than 10 years (see below right graph). The

below left graph shows the funding plan through 2030. Based on the current schedule, in FY30 the Pension fund will be fully-funded, allowing for a significant re-direction of funds (\$30.2 million) to OPEB's. While not shown in the graph, once that begins it will greatly reduce the unfunded liability.

Table 9



EMPLOYEE ASSISTANCE PROGRAM (EAP)

School Department Share - \$16,800 (60%)

The Town implemented an Employee Assistance Program on May 1, 1999 to provide short-term counseling or referral services to employees and their families who may be experiencing personal or family problems. The use of this program is voluntary and confidential. The budget is level-funded at \$28,000.

GROUP LIFE INSURANCE

School Department Share - \$76,850 (53%)

The Town provides a group life insurance program available for all employees and retirees. Those who choose to enroll are insured at \$5,000. There are approximately 1,395 active employees and 994 retirees enrolled in the program. The Town entered into a 36-month contract with Boston Mutual Insurance Company for FY13 – FY15 and has since committed to holding the rates for another

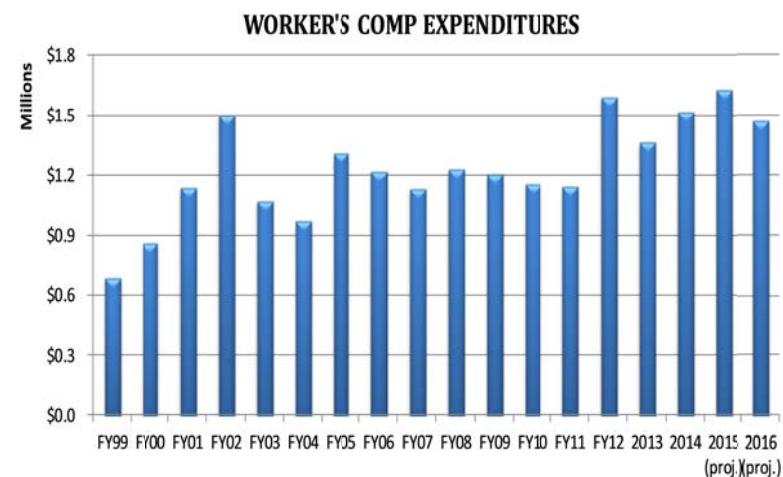
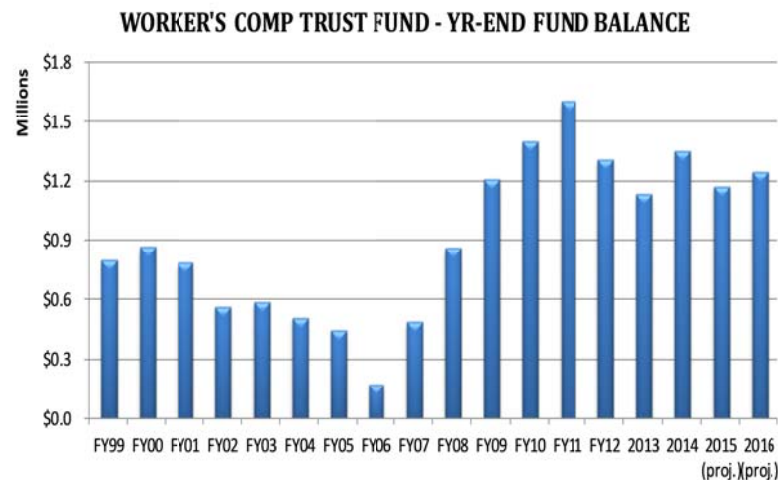
fiscal year. The rate is \$76.20 per year per employee, with the Town paying for 75% of the cost. The FY16 budget increases by \$5,000 (3.6%) to \$145,000.

WORKERS' COMPENSATION

School Department Share - \$85,320 (5.5%)

The Town provides workers' compensation on a self-insured basis with a stop loss policy of \$800,000 per accident. Employees injured on the job receive 60% of their pay tax-free plus 100% of associated medical bills. Accumulated sick leave may be used to make up the difference between this compensation and normal full pay. As shown in the below left graph, the fund balance dropped significantly between FY00 and FY06, to the point where the balance was just 14% of a year's expenditures, a very low reserve level for a fund that can experience large spikes in expenses. At the end of FY11, the fund balance was equal to one year's worth of expenditures. This turnaround was due to increasing the annual appropriation, using Free Cash to augment the fund, and efforts to slow the growth in costs. Both FY12 and FY13 realized levels of expenditures that were larger than normal, resulting in a decrease in fund balance. To help augment fund balance, the FY14 base appropriation was increased and \$270,000 of Free Cash was added. The FY16 budget is increased \$100,000 (6.9%) to \$1.55 million.

Table 10

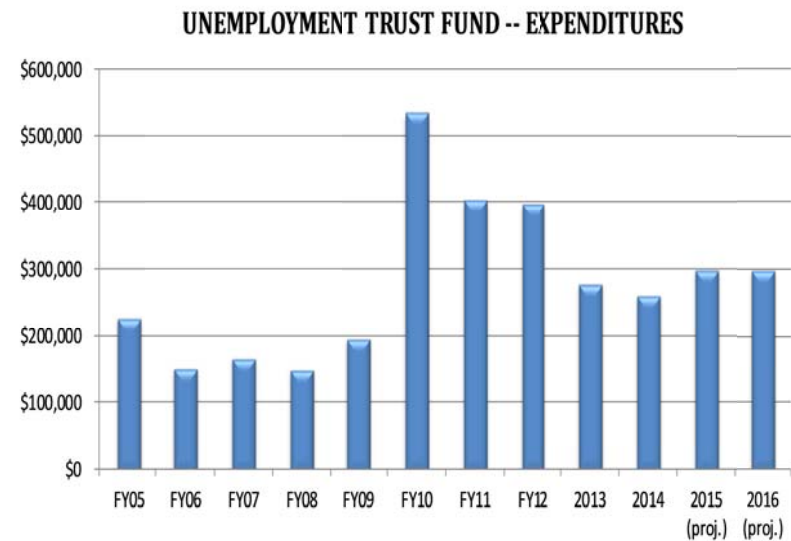
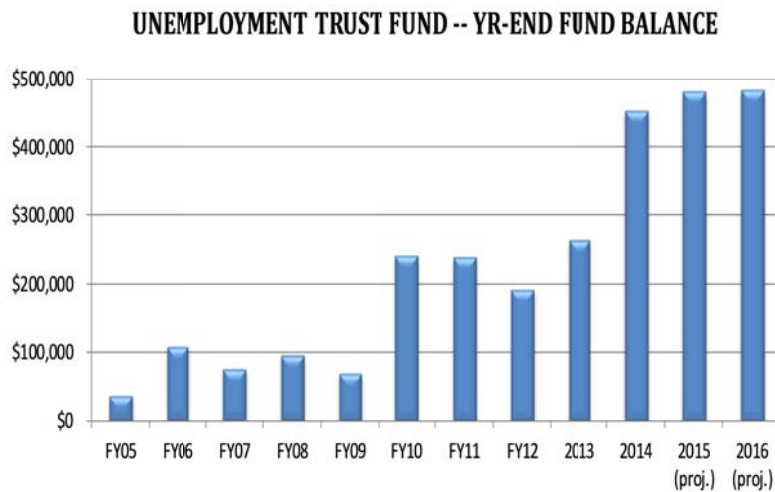


UNEMPLOYMENT COMPENSATION

School Department Share - \$165,882 (55.29%)

Unemployment benefits paid out by the State to former employees of the Town are charged back to the Town. Employees are eligible to receive 50% of their weekly wage up to 57.5% of the statewide weekly wage, or \$698 per week. Claimants may draw only the lesser of 30 times their weekly benefit rate or 36% of their total base period wages. In addition, \$25 per week is payable for dependent children under the age of 18, provided that the employee is the major wage earner. Based on FY14 data, approximately 54% of the claims and associated costs are for former School employees, with the remaining 46% for former Town employees. For FY16, the budget is decreased \$25,000 (7.7%). The below left graph shows the year-end fund balance since the fund was created in FY05 while the below right graph shows annual expenditures from the fund.

Table 11

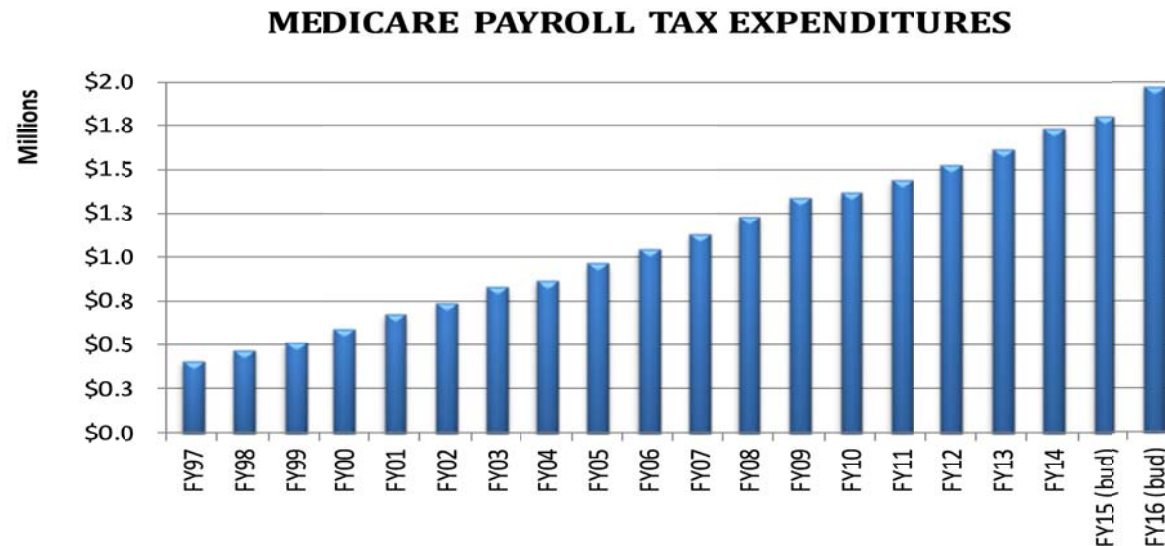


MEDICARE PAYROLL TAX

School Department Share – \$1,226,263 (62.09%)

As a result of federal legislation, all local government employees hired after March 1, 1987 are required to be covered under the Medicare program. Both the Town and the employees are responsible for a payroll tax of 1.45%, for a total of 2.9%. As more and more positions turnover, or are added, this tax will increase. It also increases as wages grow, as it is based upon a percentage of wages. The graph below shows the expenditure history of this line-item since FY97. The FY16 requested amount is increased \$175,000 (9.7%) to \$1.975 million.

Table 12



PERSONNEL BENEFITS IMPACT ON FY16

TOWN/SCHOOL PARTNERSHIP ALLOCATION

As documented above, the opportunity to enter the Group Insurance Commission (GIC) yielded a significant reduction in Group Health Insurance costs for the Town, Schools and employees beginning in FY11. The total cost of employee benefits for The Public Schools of Brookline in FY16 will, however, continue to rise and is estimated in this analysis to rise by 5.8%.

The growth cost of Personnel Benefits of \$1,248,983 is documented in the table below to show the relationship of the cost of Personnel Benefits to the growth of the total school operating budget for FY16. In summary, the growth of Town resources to total direct school operating budget spending for FY16 is 4.6%, or a net increase of \$5,255,734, with a \$1,248,983 increase to the Personnel Benefits accounts, \$3,929,805 allocated to the school operating budget and a \$76,946 share increase of Building Services accounts primarily for repetitive services contracts.

Town Funding for School Operations				
	<u>FY15</u>	<u>FY16</u>	<u>\$ Change</u>	<u>% Change</u>
Appropriation	86,842,576	96,290,380	9,447,805	10.9%
Personnel Benefits	21,515,813	22,764,796	1,248,983	5.8%
<u>Bldg. Dept. Exp's</u>	<u>4,576,784</u>	<u>4,653,731</u>	<u>76,946</u>	<u>1.7%</u>
TOTAL	112,935,173	123,708,907	10,773,734	9.5%