The Public Schools of Brookline
Superintendent's FY2013 Budget Message

Addendum #1

The finalization of Brookline health insurance rates for FY2013 (based upon Group Insurance Commission rate decisions) has resulted in a total cost reduction from the preliminary town and school budget plan of $851k. Based on the Town/School Partnership division, we will receive an increase to the school department appropriation of $454k.

Our recommended plan is to utilize $400k of this funding to reduce the original $750k allocation from reserves to $350k for FY2013. This will allow us, as we move forward, to closely monitor potential growth in enrollments, especially at the Kindergarten level, to ensure that we are better able to meet budget pressures and building/space capacity issues with available resources. In addition, we would recommend that an additional $54k be allocated for innovation; specifically, the Landmark Partnership program.

It is important to note that the Town is experiencing a minimal increase of 2% to the total cost of health insurance from rising rates with a more significant increase resulting from moving the Town share from 80% to 83%, resulting in a cost shift from employees to the Town. We are very pleased that this change, when combined with the small increases in rates, will result in a decrease in premiums for most of our employees in FY2013.

As in years past, we look forward to continuing to provide elected officials, appointed representatives, and the community with additional information and recommendations concerning the FY2013 spending plan as it becomes available.