The Public Schools of Brookline Superintendent's FY2012 Budget Message Addendum #1 Thursday, March 10, 2011

On Wednesday, March 2, 2011, we were informed by the Town Administrator that the actual Group Insurance Commission (GIC) rates for FY2012 would reflect an average increase of 4.8% across all plans for Brookline. Given that the original projections were for a 10% increase, the resulting decline in projected expenditure(s) on health insurance will result in an additional \$511k being available for the operational spending plan during the coming fiscal year.

Given this updated information, we are prepared to offer the following modifications and recommendations to the original FY2012 spending plan for The Public Schools of Brookline, which was presented to the School Committee on Thursday, February 17, 2011.

- 1. Our original proposal established a \$45k contingency for general education issues, including enrollment adjustments. This revised request adds \$155k to this contingency, resulting in a beginning balance of \$200k for FY2012.
- 2. The initial spending plan created a \$400k special education contingency. Our revised proposal increases this figure to \$600k, representing a \$200k increase, for FY2012.
- 3. We recommend utilizing \$95k to improve our technology foundation at Brookline High School by completing initial steps to add wireless capability to the campus.
- 4. Our original proposal called for the elimination of the .60 FTE Enrichment and Challenge Support (ECS) position for the coming year. Our revised request maintains this position (a restoration of \$47k). In addition, we recommend that the system purchase Virtual High School (VHS) capability (at a cost of \$15k). VHS, Inc. is a non-profit organization with a mission to serve and support students across the globe with supplemental online courses. This program will enhance the differentiation opportunities for students requiring subject area acceleration in multiple disciplines, including, but not limited to, math, science, language arts, and social studies. Dr. Fischer-Mueller will discuss specifics of this recommendation with the Curriculum Subcommittee in the coming weeks.

I would like to express my thanks to Town Officials, our Union Representatives, and all others involved in the GIC negotiations. Their vision of the savings that could be achieved, while maintaining quality health care for all Brookline employees, is instrumental in our being able to continue to meet the high standards set for our schools by our citizens and parents.

We look forward to continuing to provide elected officials, appointed representatives, and the community with additional information (and recommendations) concerning the FY2012 spending plan, including updates to state aid, as it becomes available.