

# Superintendent's Forum



**MAY 2016**



# Agenda

1. Introducing Brookline's Next Superintendent – Andrew Bott
2. Administrative Transitions
3. Enrollment Projections
4. 9<sup>th</sup> Elementary School and BHS Expansion & Renovation Projects
5. FY17 Draft Budget
6. Ongoing Collective Bargaining Update – Rebecca Stone,  
Chairman of the School Committee Negotiations Subcommittee
7. Questions & Comments

# Brookline's Next Superintendent



**ANDREW BOTT**

# Leadership Transitions



- **K-8 PRINCIPALS**
  - Lawrence
  - Pierce
  - Runkle
  - Heath
  - Lincoln
- **DISTRICT LEADERSHIP**
  - Senior Director of Teaching and Learning
  - Deputy Superintendent of Teaching and Learning
  - Deputy Superintendent for Student Services



# Lincoln Principal Search Committee

PUBLIC SCHOOLS of  
**BROOKLINE**



## **Administration**

- Pipier Smith-Mumford – Principal, Pierce School; Co-Chair of the Search Committee
- Andrew Bott – Principal, Lincoln School;
- Joanna Lieberman – English Language Arts Coordinator, K-8
- Joe Connelly – Interim Superintendent; Co-Chair of the Search Committee

## **Lincoln School Teacher Representatives**

- Libby Kun – 2<sup>nd</sup> grade
- Donald Petry – 7<sup>th</sup>/8<sup>th</sup> grade Social Studies
- Mary Ann Biele – Special Education, Occupational Therapist
- Gretchen Thompson – ELL Teacher

## **Lincoln School Parent Representatives**

- Mary Carew-Lyons
- George Zhaka
- Marina Ostankovitch
- Hiroko Aspi

## **Ex-Officio Member of the Search Committee**

- Elaine O’Sullivan, PSB Director of Human Resources

# PSB Enrollment Projections





# The Public Schools of Brookline Enrollment Projections 2011-2021

PUBLIC SCHOOLS of  
**BROOKLINE**



School Year	K-8 Enrollment	9-12 Enrollment	K-12 Total	Increase from Previous Year
2010-11	4,652	1,726	6,378	+ 161
2011-12	4,827	1,777	6,604	+ 226
2012-13	5,067	1,774	6,841	+ 237
2013-14	5,228	1,802	7,030	+ 189
2014-15	5,354	1,893	7,247	+ 217
2015-16 *	5,466 (+814 since 2010)	1,946 (+220 since 2010)	7,412 (+1,034 since 2010)	+ 165
2016-17	5,628	2,027	7,655	+ 243
2017-18	5,827	2,115	7,941	+ 286
2018-19	5,994	2,250	8,244	+ 303
2019-20	6,122	2,308	8,430	+ 186
2020-21**	6,193 (+727 from 2015)	2,397 (+451 from 2015)	8,591 (+ 1,179 from 2015)	+ 161
<b>10 year totals</b>	<b>+ 1,541 (+33%)</b>	<b>+ 671 (+38%)</b>	<b>+ 2,213 (+37%)</b>	

\* 2015-16 Average Class Size = 21; Class Size Range = 17 to 27 students; 7 classes @ 25 or higher

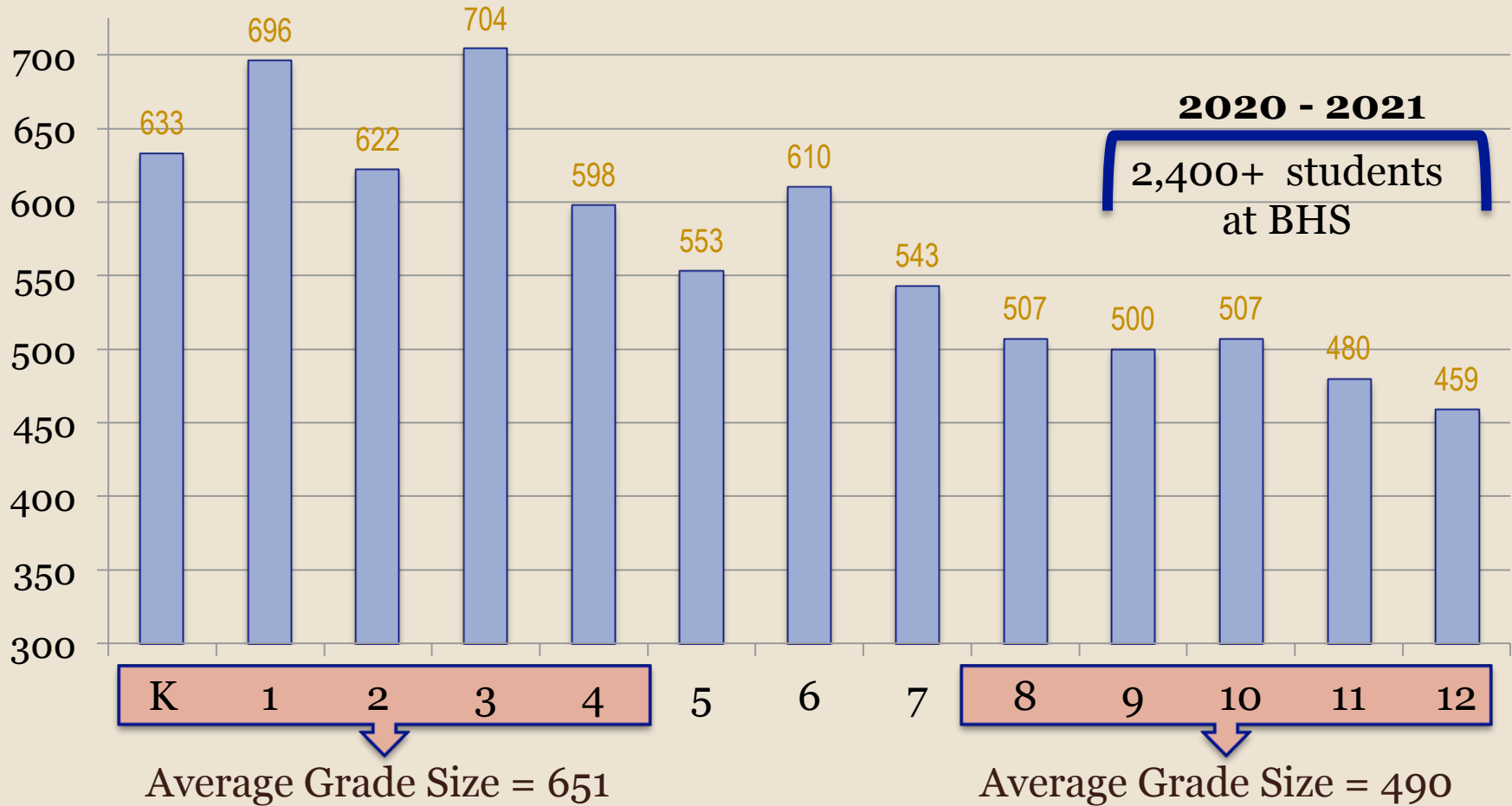
\*\* Enrollment numbers do not include BEEP



# The Public Schools of Brookline

PUBLIC SCHOOLS of  
**BROOKLINE**

## Enrollment by Grade 2015-2016





# 9<sup>th</sup> Elementary School and Brookline High School Expansion





# 9<sup>th</sup> Elementary School – Site Selection Phase

PUBLIC SCHOOLS of  
**BROOKLINE**



## **March 2016**

- RFQ released for additional Site Studies – Beverly Road, Village School, Baldwin

## **May 2016**

- Site Studies begin

## **September 2016**

- Final Site Study report due

## **September and October 2016**

- Public process continues with Joint Board meetings and Public Hearings
- **Final site Selection**
- Begin process of gaining site control as necessary

## **November 2016**

- **Begin feasibility study phase of project. Duration 5 months**
- Establish School Building Committee

## **April 2017:**

- Complete feasibility study
- Public presentations and hearings



# 9<sup>th</sup> Elementary School Design & Construction

PUBLIC SCHOOLS of  
**BROOKLINE**



## **May 2017**

- Present 9th School building project to Town Meeting to begin process of attaining funding for Schematic Design Phase & Construction Phase

## **October 2017**

- Complete Schematic Design
- Public presentations and public hearings

## **November 2017**

- Debt Exclusion Override vote to fund Construction Drawings and Construction

## **December 2017**

- Construction Drawing, Bidding and Contracting begins

## **October 2018**

- Construction begins. Duration = 21 Months

## **September 2020**

- School opens



# Brookline High School Renovation & Expansion Project

PUBLIC SCHOOLS of  
**BROOKLINE**



## **February 2016**

- School Committee, Advisory Committee and Board of Selectmen vote to forgo MSBA partnership funding to allow for greater design flexibility and accelerated timeline.

## **March 2016**

- Superintendent/Headmaster convene(s) leadership working group to develop streamlined vision and options for BHS expansion

## **May – August 2016**

- Develop preliminary vision and direction for BHS expansion that could include multiple alternatives.
- Seek services for feasibility study

## **September 2016**

- Begin feasibility study phase. Duration = 6 months



# Brookline High School Renovation & Expansion Project

PUBLIC SCHOOLS of  
**BROOKLINE**



## **March – April 2017**

- Complete feasibility study
- Public presentations and hearings
- Final Decision on any necessary site selection

## **May 2017**

- Present project to Town Meeting to begin process for attaining funding for Design and Construction Phases

## **October 2017**

- Complete Schematic Design
- Public presentations and hearings

## **November 2017**

- Debt Exclusion Override to fund Construction Drawings and Construction

## **January 2019**

- Groundbreaking for construction. Duration = 29 months

## **September 2021**

- School Opens

# The Public Schools of Brookline Superintendent's Recommended 2016-2017 Budget



***HIGH ACHIEVEMENT FOR ALL  
EXCELLENCE IN TEACHING  
COLLABORATION  
RESPECT FOR HUMAN DIFFERENCE  
EDUCATIONAL EQUITY***

***REVISED 4/14/2016***



# Supporting Our Core Values

PUBLIC SCHOOLS of  
**BROOKLINE**





# High Achievement for All

PUBLIC SCHOOLS of  
**BROOKLINE**



**Through the FY2017 budget, Brookline continues its commitment to:**



- Small class sizes
- Quality early education
- Inclusion classrooms and district-wide Special Education programs
- A comprehensive High School curriculum with unique opportunities
- Innovative system-wide initiatives
- Comprehensive Program Review
- Differentiated instruction for all levels
- System-wide equitable access to educational technology





# Educational Equity

Through the FY2017 budget, Brookline continues its commitment to:



- System-wide Strategies
  - ❖ Well trained, highly effective teachers in all classrooms with coaching support
  - ❖ High-quality curriculum across all grades and all schools
  - ❖ Inclusion classrooms with teachers, necessary special educators, and paraprofessional support staff
  - ❖ Effective use of Child Study Teams
- Targeted Support
  - ❖ The Calculus Project
  - ❖ African American and Latino Scholars (BHS program and extending to K-8s)
  - ❖ Steps to Success
  - ❖ Leveled Literacy Intervention



# Excellence in Teaching

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**BROOKLINE**



**Through the FY2017 budget, Brookline continues its commitment to:**



- Strong, effective mentoring programs for all new staff and administrators
- Meaningful and structured approach to educator evaluation
- Instructional coaching for teachers in math, literacy, educational technology, and Enrichment and Challenge Support
- Recruit and retain outstanding educators:
  - ❖ Materials Fee Program
  - ❖ Children's Center child care program

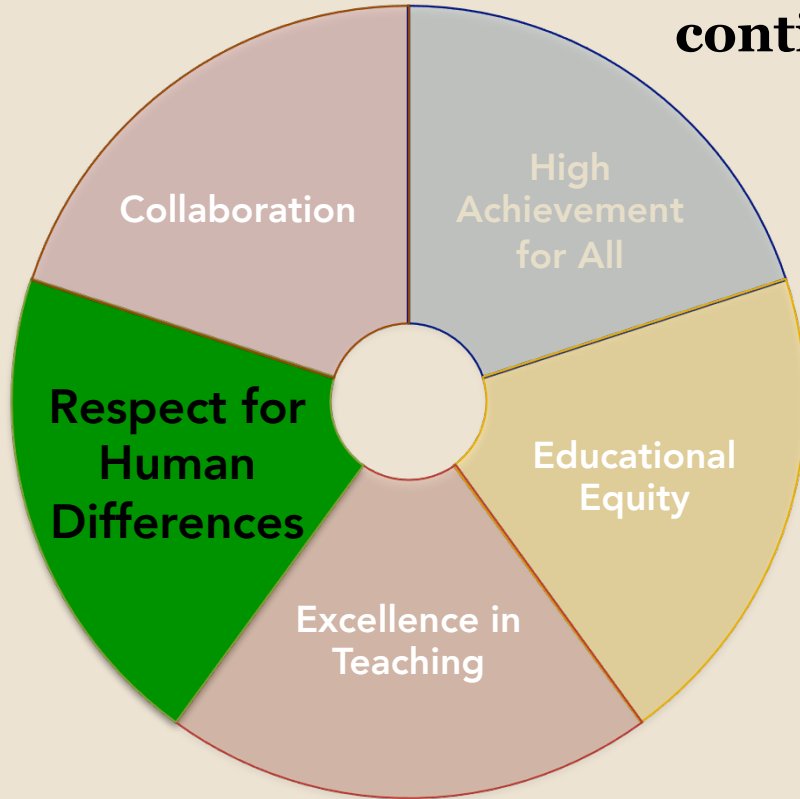


# Respect for Human Differences

PUBLIC SCHOOLS of  
**BROOKLINE**



**Through the FY2017 budget, Brookline continues its commitment to:**



- Meeting individual student needs through Responsive Classroom and Developmental Design
- Comprehensive Bullying Prevention Programs
- Providing support to students through the Advisory Program at BHS
- School Within-A-School
- Ongoing commitment to development of Cultural Proficiency in students and staff
- Comprehensive district-wide Special Education opportunities
- Robust school-based and system-wide English Language Learner programs



# Collaboration



**Through the FY2017 budget, Brookline continues its commitment to:**



- Collaboration among faculty:
  - ❖ Child Study Teams
  - ❖ Common planning time
  - ❖ School-based collaborative study groups.
- Essential partnerships:
  - ❖ PTOs
  - ❖ Brookline Education Foundation
  - ❖ 21st Century Fund
  - ❖ Brookline Community Foundation, Brookline Mental Health
  - ❖ Wheelock and Lesley Intern Programs
  - ❖ Town Departments including Libraries, Planning, Buildings, Police, Fire, Health, Parks, and DPW
- Extended Day and enrichment programs in all K-8 school



# The Public Schools of Brookline Enrollment Projections 2011-2021

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\*\* Enrollment numbers do not include BEEP



# Revenue – FY16 & FY17

	<u>FY2016</u>	<u>FY2017</u>	<u>Variance</u>
General Fund Appropriation	\$95,916,094	\$101,058,795	\$5,142,701 5.36%
Tuition and Fees	\$675,744	\$675,744	\$0
Facility Rental	\$225,000	\$225,000	\$0
Health Insurance Supplement	\$0	\$0	\$0
Circuit Breaker Funding	\$1,556,509	\$2,167,657	\$611,148
Revolving Fund Reimbursement	\$150,680	\$150,680	\$0
Other Revenue	\$358,680	\$358,680	\$0
<b>Total Budget</b>	<b>\$98,882,707</b>	<b>\$104,636,556</b>	<b>\$5,753,849</b>
<b>Percent Increase</b>			<b>5.82%</b>



# FY2017 Budget Categories

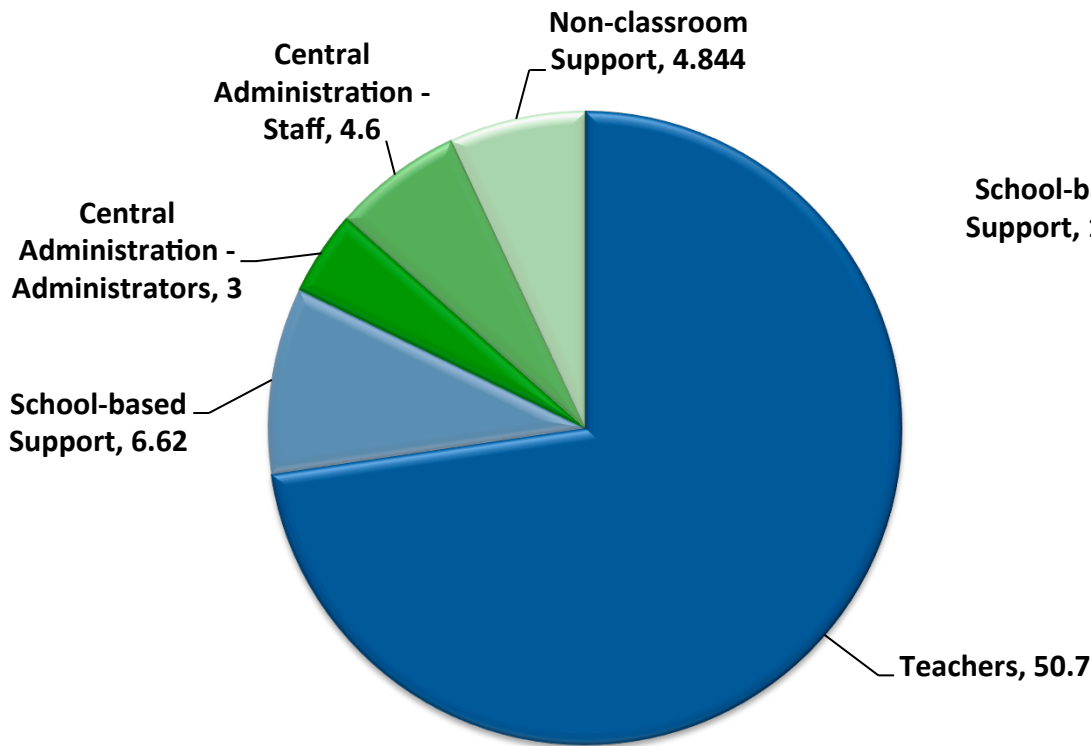
PUBLIC SCHOOLS of  
**BROOKLINE**

	<u>FY2016</u>	<u>FY2017</u>	<u>Variance</u>
Personnel	\$84,464,778	\$89,399,106	\$4,934,328
Services	\$9,500,643	\$10,155,678	\$655,035
Supplies	\$2,325,338	\$2,224,870	(\$100,468)
Capital	\$1,315,391	\$1,284,891	(\$30,500)
Other	\$1,276,557	\$1,572,010	\$295,453
<b>Total Budget</b>	<b>\$98,882,707</b>	<b>\$104,636,556</b>	<b>\$5,753,849</b>
<b>Percent Increase</b>			<b>5.82%</b>



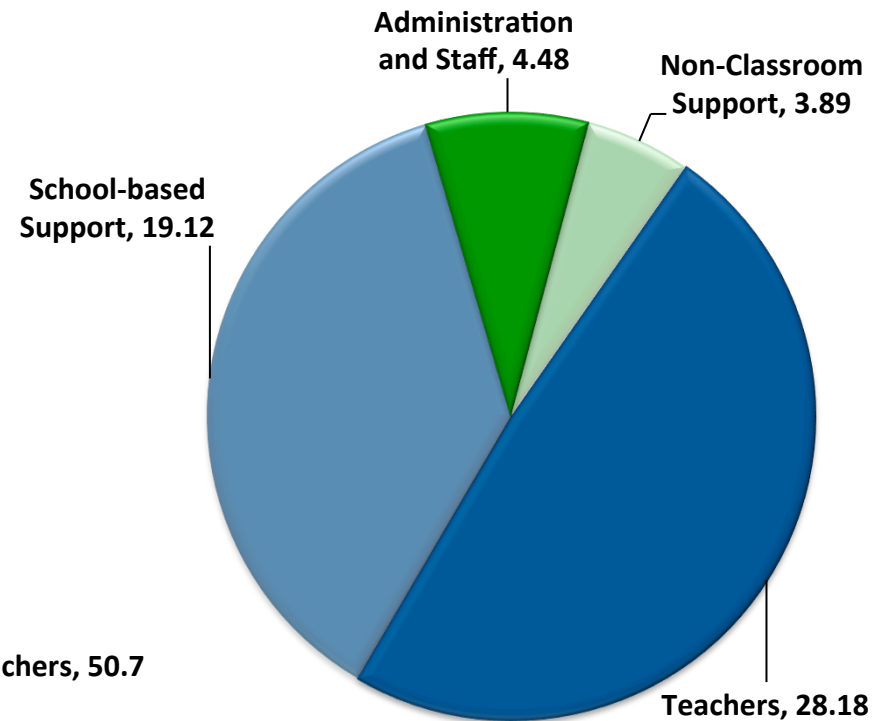
# Strengthening Our Staff to Support Our Students

## FY2016 Override Budget



**Total FTEs Hired in FY2016**  
**69.76**

## FY2017 Budget Requests



**Total New FTEs Proposed for FY2017**  
**55.67**





# Personnel



Enrollment Driven Growth	12.00
Program Support Growth	17.20
Student Services & Special Education	18.22
Budget to Budget Reconciliation	8.25
Total FTE Changes	<hr/> 55.67
	\$4,975,910



# Enrollment Driven Growth

PUBLIC SCHOOLS of  
**BROOKLINE**



## **Classroom Teachers – 12.00 FTE**

- ❖ 5.00 FTE Elementary
- ❖ 2.00 FTE Elementary Specialists
- ❖ 5.00 FTE High School level teachers



# Enrollment Driven Growth

PUBLIC SCHOOLS of  
**BROOKLINE**



## Elementary Teachers – 5.00 FTE

- Devotion            Grade 5            (4 sections to 5)
- Heath                Grade 8            (2 sections to 3)
- Lawrence            Grade 5            (3 sections to 4)
- Pierce                Grade 3            (4 sections to 5)
- Runkle                Grade 5            (2 sections to 3)
  
- Enrollment driven unknowns at this time:
  - ❖ Possible need for 31<sup>st</sup> Kindergarten
  - ❖ Heath Grade 2



# Enrollment Driven Growth

PUBLIC SCHOOLS of  
**BROOKLINE**



## **K-8 Specialists – 2.00 FTE**

- FY2017 = 5 new sections, requires 0.40 for each = 2.00 FTEs
  - ❖ Physical Education
  - ❖ Visual Arts
  - ❖ Performing Arts
  - ❖ World Language (K-5)
  - ❖ Health (gr. 7/8)



# Enrollment Driven Growth

PUBLIC SCHOOLS of  
**BROOKLINE**



## High School Teachers – 5.0 FTE

- 9-12 Projected Enrollment Increase = 81 students
- 5.00 FTE Unallocated Teachers that will be assigned based on student course selection and other enrollment driven program needs (ELL, Special Education, etc.)



# Program Support Growth – 17.20 FTE

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**BROOKLINE**



- 3.50 FTE Literacy Specialists
- 3.10 FTE Math Specialists
- 1.60 FTE World Language Teacher
- 2.00 FTE Technology Support positions
- 1.00 FTE Craftsman~ Building Department
- 1.00 FTE Building Aide – Lower Devotion
- Reorganization (Year 2; unfunded until recurring funds identified)
  - ❖ 1.00 FTE Teaching & Learning Senior Director
  - ❖ 1.00 FTE Pre-K-12 Senior Director for Special Education
  - ❖ 1.00 FTE Data Clerk – Office of Strategy & Performance
  - ❖ 1.00 FTE Special Revenue Funds Manager, Administration and Finance
  - ❖ 1.00 FTE Succession Planning – Transportation - temporary



# Student Services and Special Education– 18.22 FTE

PUBLIC SCHOOLS of  
**BROOKLINE**

## Student Services:

- 1.00 FTE Registration and Enrollment Specialist
- 0.50 FTE School Nurse
- 1.00 FTE Psychologist

## Special Education:

- 1.50 FTE Elementary Team Facilitators
- 4.00 FTE Learning Center Teachers
- 4.00 FTE Unallocated Special Education positions
- 1.00 FTE Speech and Language Pathologist
- 1.69 FTE Positive Behavioral Support Paraprofessionals
- 2.53 FTE High School Paraprofessionals for Content Support
- 1.00 FTE Occupational Therapist



# Summary Non-Salary Expenses

PUBLIC SCHOOLS of  
**BROOKLINE**



## Change from FY2016 to FY2017

Services	\$655,035
Supplies	(\$100,468)
Capital	(\$30,500)
Other	\$295,453
Total Expense Change	\$819,520





# Services Requests



- **+\$347,226** Increase in transportation costs of \$347,226 will limit the district's ability to respond to developing program needs in General Education. ~ **Transportation**
- **+\$361,954** The private placement tuition budget is increasing due to placement adjustments and FY16 move-ins. ~ **Special Education**
- **+\$15,226** Increase in contractual cleaning services due to expansion of leased classroom and office space ~ **Building Services**
- **-\$15,000** Reduction to district postage account. Process change will eliminate the need for these funds. ~ Administration
- **-\$18,000** Reduction to BHS postage account. Process change will eliminate the need for these funds.
- **-\$36,372** Reduction of one-time expenses in General Consulting Services ~ Teaching and Learning

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**Total \$655,034**



# Supplies Requests

PUBLIC SCHOOLS of  
**BROOKLINE**



-\$37,930 Reduction of one-time expenses in Special Program Supplies~  
Teaching and Learning

-\$77,538 Program Review Supplies Reserve

+\$15,000 Increase in custodial supplies due to expansion of leased classroom  
and office space~ Building Services

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**Total (\$100,468)**



# Other Requests



## **+\$34,609 Safety Care/Restraint Mandatory Training ~ Teaching and Learning**

**+\$393,000** The override budget added additional funds for the leasing and purchase of equipment. The FY17 budget is increased to fund the Technology initiatives allowing increased equity and a shorter life cycle replacement plan.

## **~ Education Technology and Libraries**

**+\$92,844:** The district is funding \$317,844 instead of \$225,000 as in FY16 for Health Insurance for 50% of the new FTEs being hired next year. These funds will be transferred to the Health Insurance Budget either at the Annual Town Meeting (May) or the Special Town Meeting (Nov) ~ General Instruction

**-\$225,000** Contingency Reserve - Special Education. Funds are used for developing private placements. This reserve fund has been reduced from \$475,000 in FY16 to \$250,000 in FY17. The FY17 budget has \$518,399 as a reserve for unanticipated Special Education staff and tuition.

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**Total \$295,453**



# Capital Requests



-\$20,000 elimination of Program Review Capital Reserve. Account funds distributed to fund overall budget request. ~ General Instruction

-\$10,500 elimination of Reserve - Classroom Furniture & Materials Account used as a furniture reserve. Distribution will require more dependence on Capital Improvement Plan \$80,000 furniture allocation. ~ General Instruction

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**Total (\$30,500)**

# Update on Collective Bargaining



**REBECCA STONE—**

**CHAIRMAN OF THE SCHOOL COMMITTEE  
SUBCOMMITTEE ON NEGOTIATIONS**



# Questions and Comments



Grade	Current Pupils 2015-2016	Current Teachers 2016-2017	Projected Pupils 2016-2017	Projected Teachers 2016-2017	Average Class Size	Total Classroom Change by Grade Level
K	633	30	671	30	22:1	Same <sup>1</sup>
1	696	31	646	30	21:1	-1
2	622	30	703	31	22:1	+1
3	704	31	631	30	21:1	-1
4	598	29	699	31	22:1	+2
5	553	26	597	29	20:1	+3
6	610	29	541	27	20:1	-2
7	543	27	601	29	21:1	+2
8	507	26	540	27	20:1	+1
<b>K-8 Sub Total</b>	<b>5,466</b>	<b>259</b>	<b>5,628 +162</b>	<b>264</b>	<b>21:1</b>	<b>+5</b>
9	500		521			+1
10	507		517			+1
11	480		503			+1
12	459		486			+2
<b>High School Sub Total</b>	<b>1,946</b>	<b>124.45</b>	<b>2,027 +81</b>	<b>129.45</b>	<b>16:1</b>	<b>+5</b>
<b>Total K-12 Enrollment</b>	<b>7,412</b>		<b>7,655 +243</b>			<b>+10</b>

## FY 2017 Technology Plan - Year Two Implementation

Categories	Year Two Override Plan	Adjust	FY 2017	Purpose	Impact Statement
Devices: Addressing Equity	\$245,000		\$245,000	\$200,000 for equity (moving towards 1:1 environment for students) and \$45,000 for 1 iPad per Classroom initiative.	All students benefit from equitable access to devices to support learning and assessment.
Applications: T&L Tools	\$10,000		\$10,000	Supports the integration of a portfolio system throughout the grade levels	A student portfolio system supports the curation, reflection, and demonstration of student learning across the grades.
Applications: Digital Content	\$30,000		\$30,000	Planned increase to support purchase of digital content in form of subscription tools and databases; software and apps; and e-book and audio-books.	Students across the grades have access to high quality digital tools and information databases, in a variety of formats, to support learning.
Applications: Admin. Tools (data)	\$35,000		\$35,000	Analytics Environment: Begin the building of an environment to warehouse and create data dashboards for leadership and teachers showing assessment results and trends.	Investments in tools to support efficiencies with the collection and sharing of information in a timely manner help inform instruction.
Applications: Admin. Tools (data)	\$2500		\$2500	Student Information System contract increase due to enrollment (per student license costs)	Additions to licensing to accommodate growth
Applications: Admin. Tools (Tech Support)	\$35,000		\$8500	Supports Filewave licensing which enables Help Desk to remotely manage and update desktops, laptops, and mobile devices	Investments in tools support efficiencies to properly manage and support device inventory
Applications: Admin. Tools (Tech Support)	\$12,000		\$12,000	Help Desk Supplies	Investments in supplies to support device inventory
Innovation	\$25,000		\$25,000	Support and partnering with teachers on innovation with the use of technology in the classroom	The PSB partners with teachers and local organizations to implement promising practices across the district.
Mounted Projection	\$25,000		\$25,000	Continue to mount projectors in classrooms. 45 planned for Grades 4 & 5	All students benefit from modern instructional spaces equipped with large format digital display.
<b>Sub-Totals</b>			<b>\$393,000</b>		
Staffing	\$175,000	-\$75,000	\$100,000	Staffing was reduced in 2017. Currently 2.0 FTE are included for the Override promise for technology support .	All users benefit from additional technology supports to properly manage an increase in devices and application usage
<b>Totals</b>	<b>\$568,000</b>		<b>\$493,000</b>		



# Appendix



## **BUDGET LINE ITEMS**

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
<b>Administration 31050</b>	Personnel	9.80	\$1,290,505	12.80	\$1,417,542	13.00	\$1,334,796	0.20	(\$82,746)
The Office of the Superintendent,	Services		\$291,704		\$242,725		\$227,725		(\$15,000)
Asst. Supt. for Human Resources, Deputy	Supplies		\$19,977		\$22,977		\$22,977		\$0
Superintendent for Administration and	Other		\$99,105		\$76,773		\$76,773		\$0
Finance and support staff.	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$1,701,291</b>		<b>\$1,760,017</b>		<b>\$1,662,271</b>	<b>(5.55)%</b>	<b>(\$97,746)</b>
<b>Supervision 31100</b>	Personnel	51.43	\$5,185,599	54.43	\$5,250,012	54.46	\$5,380,627	0.03	\$130,615
Offices of the Deputy Supt. for Teaching	Services		\$94,998		\$161,262		\$124,890		(\$36,372)
& Learning and the Assistant Supt.	Supplies		\$16,657		\$60,530		\$22,600		(\$37,930)
for Student Services and all	Other		\$152,484		\$158,226		\$192,835		\$34,609
school based administrative staff.	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$5,449,738</b>		<b>\$5,630,030</b>		<b>\$5,720,952</b>	<b>1.61%</b>	<b>\$90,922</b>
<b>Transportation 31300</b>	Personnel	2.00	\$112,307	2.00	\$104,144	3.00	\$101,360	1.00	(\$2,784)
Transportation for eligible	Services		\$1,514,625		\$1,643,900		\$1,991,126		\$347,226
students to and from school	Supplies		\$0		\$0		\$0		\$0
(includes special needs transportation).	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$1,626,932</b>		<b>\$1,748,044</b>		<b>\$2,092,486</b>	<b>19.70%</b>	<b>\$344,442</b>
<b>Student Body Activ. 31350</b>	Personnel	0.00	\$204,563	0.00	\$211,634	0.00	\$215,867	0.00	\$4,233
Clubs and activities at the	Services		\$2,378		\$0		\$0		\$0
High School.	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$206,941</b>		<b>\$211,634</b>		<b>\$215,867</b>	<b>2.00%</b>	<b>\$4,233</b>
<b>Educ. Tech and Info Science - 31600</b>	Personnel	23.00	\$2,015,717	25.00	\$2,223,335	26.00	\$2,418,337	1.00	\$195,002
The Education Technology and Information	Services		\$134,869		\$262,803		\$262,803		\$0
Science Department consolidates the former	Supplies		\$196,488		\$236,377		\$236,377		\$0
Library Department and the instructional	Other		\$31,353		\$98,957		\$491,957		\$393,000
pieces of the former Computer Technology	Capital		\$542,797		\$999,139		\$999,139		\$0
department.	<b>Total</b>		<b>\$2,921,224</b>		<b>\$3,820,611</b>		<b>\$4,408,613</b>	<b>15.39%</b>	<b>\$588,002</b>

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
<b>Athletics 31720</b> The administration of the high school athletics and elementary after school sports programs.	Personnel	0.00	\$532,078	0.00	\$384,411	0.00	\$392,099	0.00	\$7,688
	Services		\$54,849		\$54,643		\$54,643		\$0
	Supplies		\$35,734		\$22,107		\$22,107		\$0
	Other		\$16,047		\$73,150		\$73,150		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$638,708</b>		<b>\$534,311</b>		<b>\$542,000</b>	<b>1.44%</b>	<b>\$7,688</b>
<b>Psychological Svcs. 31750</b> Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel	12.00	\$1,014,277	15.90	\$1,349,909	15.70	\$1,325,805	(0.20)	(\$24,104)
	Services		\$0		\$17,019		\$17,019		\$0
	Supplies		\$24,229		\$24,239		\$24,239		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$1,038,506</b>		<b>\$1,391,167</b>		<b>\$1,367,063</b>	<b>(1.73)%</b>	<b>(\$24,104)</b>
<b>Medical Services 31770</b> Funds school health services grades PK - 12.	Personnel	13.71	\$988,895	15.61	\$1,159,970	15.06	\$1,143,803	(0.55)	(\$16,167)
	Services		\$690		\$20,913		\$20,913		\$0
	Supplies		\$9,346		\$11,758		\$11,758		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$998,931</b>		<b>\$1,192,641</b>		<b>\$1,176,474</b>	<b>(1.36)%</b>	<b>(\$16,167)</b>
<b>Information Tech. Services 31780</b> Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel	8.80	\$548,891	10.80	\$750,117	14.00	\$890,450	3.20	\$140,333
	Services		\$86,200		\$86,122		\$86,122		\$0
	Supplies		\$251,184		\$170,842		\$170,842		\$0
	Other		\$1,200		\$3,156		\$3,156		\$0
	Capital		\$299,419		\$239,554		\$239,554		\$0
	<b>Total</b>		<b>\$1,186,894</b>		<b>\$1,249,791</b>		<b>\$1,390,124</b>	<b>11.23%</b>	<b>\$140,333</b>
<b>Guidance 31790</b> Provides personal counseling, scheduling, college and career planning and special education support.	Personnel	29.50	\$2,591,991	31.40	\$2,759,839	34.30	\$3,146,752	2.90	\$386,913
	Services		\$245		\$20,070		\$20,070		\$0
	Supplies		\$6,936		\$17,100		\$17,100		\$0
	Other		\$4,165		\$1,600		\$1,600		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$2,603,337</b>		<b>\$2,798,609</b>		<b>\$3,185,523</b>	<b>13.83%</b>	<b>\$386,913</b>

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
<b>School-Within-A-School 32200</b> Alternative program for high school students grades 10 - 12.	Personnel	4.30	\$311,073	4.30	\$378,078	4.10	\$404,311	(0.20)	\$26,233
	Services		\$1,572		\$2,324		\$2,324		\$0
	Supplies		\$6,788		\$8,000		\$8,000		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$319,433</b>		<b>\$388,402</b>		<b>\$414,635</b>	<b>6.75%</b>	<b>\$26,233</b>
<b>World Language 32250</b> World language programs at the elementary and high school levels grades K - 12.	Personnel	49.80	\$3,597,364	50.70	\$3,871,886	51.20	\$4,136,996	0.50	\$265,110
	Services		\$496		\$11,350		\$11,350		\$0
	Supplies		\$102,779		\$86,232		\$86,232		\$0
	Other		\$638		\$4,660		\$4,660		\$0
	Capital		\$162		\$2,725		\$2,725		\$0
	<b>Total</b>		<b>\$3,701,439</b>		<b>\$3,976,853</b>		<b>\$4,241,963</b>	<b>6.67%</b>	<b>\$265,110</b>
<b>Eng. Lang. Learners (ELL) 32270</b> Provides services to non English speaking students seeking proficiency in English.	Personnel	25.85	\$2,036,423	27.55	\$2,349,838	28.20	\$2,463,707	0.65	\$113,869
	Services		\$10,047		\$10,386		\$10,386		\$0
	Supplies		\$24,934		\$95,822		\$95,822		\$0
	Other		\$59		\$274		\$274		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$2,071,463</b>		<b>\$2,456,320</b>		<b>\$2,570,189</b>	<b>4.64%</b>	<b>\$113,869</b>
<b>Visual Arts 32400</b> Art programs grades K - 12.	Personnel	16.44	\$1,299,229	17.34	\$1,385,583	17.54	\$1,418,528	0.20	\$32,945
	Services		\$3,970		\$8,600		\$8,600		\$0
	Supplies		\$101,375		\$97,633		\$97,633		\$0
	Other		\$640		\$1,950		\$1,950		\$0
	Capital		\$554		\$2,660		\$2,660		\$0
	<b>Total</b>		<b>\$1,405,768</b>		<b>\$1,496,426</b>		<b>\$1,529,371</b>	<b>2.20%</b>	<b>\$32,945</b>
<b>English / Lang. Arts 32500</b> Language Arts and English courses grades K - 12.	Personnel	34.34	\$2,807,914	34.94	\$2,895,946	32.94	\$2,906,633	(2.00)	\$10,687
	Services		\$550		\$928		\$928		\$0
	Supplies		\$228,937		\$220,746		\$220,746		\$0
	Other		\$1,518		\$500		\$500		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$3,038,919</b>		<b>\$3,118,120</b>		<b>\$3,128,807</b>	<b>0.34%</b>	<b>\$10,687</b>

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
<b>Mathematics 32600</b>	Personnel	46.00	\$3,700,070	50.50	\$4,047,233	56.05	\$4,609,385	5.55	\$562,152
Mathematics courses grades K -12.	Services		\$9,171		\$3,405		\$3,405		\$0
	Supplies		\$156,820		\$201,409		\$201,409		\$0
	Other		\$4,774		\$3,179		\$3,179		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$3,870,835</b>		<b>\$4,255,226</b>		<b>\$4,817,378</b>	<b>13.21%</b>	<b>\$562,152</b>
<b>Performing Arts 32650</b>	Personnel	26.02	\$1,925,092	27.02	\$2,037,428	26.72	\$2,147,723	(0.30)	\$110,295
Includes dance, drama and music programs for grades K - 12.	Services		\$17,005		\$13,471		\$13,471		\$0
	Supplies		\$53,364		\$52,250		\$52,250		\$0
	Other		\$834		\$660		\$660		\$0
	Capital		\$9,000		\$7,460		\$7,460		\$0
	<b>Total</b>		<b>\$2,005,295</b>		<b>\$2,111,269</b>		<b>\$2,221,564</b>	<b>5.22%</b>	<b>\$110,295</b>
<b>Physical Education 32700</b>	Personnel	24.50	\$1,815,983	25.20	\$1,932,793	25.45	\$2,044,973	0.25	\$112,180
Physical Education grades K - 12.	Services		\$3,837		\$5,500		\$5,500		\$0
	Supplies		\$50,309		\$30,300		\$30,300		\$0
	Other		\$1,686		\$3,605		\$3,605		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$1,871,815</b>		<b>\$1,972,198</b>		<b>\$2,084,378</b>	<b>5.69%</b>	<b>\$112,180</b>
<b>Special Education 32760</b>	Personnel	307.52	\$16,525,639	332.10	\$18,250,322	358.62	\$20,763,037	26.52	\$2,512,715
Provides special education to students ages 3 - 22 in compliance with state and federal mandates. (Includes OT/PT and Speech & Language staff).	Services		\$5,017,259		\$5,558,255		\$5,920,209		\$361,954
	Supplies		\$99,296		\$83,821		\$83,821		\$0
	Other		\$15,321		\$484,000		\$259,000		(\$225,000)
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$21,657,515</b>		<b>\$24,376,398</b>		<b>\$27,026,067</b>	<b>10.87%</b>	<b>\$2,649,669</b>
<b>Literacy Specialists 32770</b>	Personnel	18.50	\$1,547,259	22.80	\$1,902,605	26.40	\$2,354,620	3.60	\$452,015
Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Services		\$31,750		\$77,074		\$77,074		\$0
	Supplies		\$30,122		\$28,268		\$28,268		\$0
	Other		\$11,720		\$37,050		\$37,050		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>		<b>\$1,620,851</b>		<b>\$2,044,997</b>		<b>\$2,497,012</b>	<b>22.10%</b>	<b>\$452,015</b>

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
<b>Health Education 32780</b> Eighth grade health courses along with support health education programs at the high school level.	Personnel	5.10	\$395,141	5.30	\$420,660	4.60	\$432,742	(0.70)	\$12,082
	Services		\$25,275		\$33,900		\$33,900		\$0
	Supplies		\$11,761		\$8,599		\$8,599		\$0
	Other		\$8,350		\$16,500		\$16,500		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>			<b>\$440,527</b>		<b>\$479,659</b>		<b>\$491,741</b>	<b>2.52%</b>
<b>Science 32850</b> All science courses grades K-12.	Personnel	35.23	\$2,680,843	35.63	\$2,893,713	35.43	\$3,030,507	(0.20)	\$136,794
	Services		\$6,041		\$3,243		\$3,243		\$0
	Supplies		\$173,837		\$159,143		\$159,143		\$0
	Other		\$0		\$3,293		\$3,293		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>			<b>\$2,860,721</b>		<b>\$3,059,392</b>		<b>\$3,196,186</b>	<b>4.47%</b>
<b>Social Studies 32900</b> All social studies courses grades K -12.	Personnel	31.63	\$2,539,244	32.03	\$2,689,937	29.43	\$2,677,286	(2.60)	(\$12,651)
	Services		\$9,364		\$3,100		\$3,100		\$0
	Supplies		\$115,347		\$120,813		\$120,813		\$0
	Other		\$75		\$1,166		\$1,166		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>			<b>\$2,664,030</b>		<b>\$2,815,016</b>		<b>\$2,802,365</b>	<b>(0.45)%</b>
<b>Career &amp; Tech. Ed. 32920</b> Courses which explore career options to help students in secondary education and career decisions.	Personnel	8.58	\$690,374	8.58	\$713,784	8.58	\$754,899	0.00	\$41,115
	Services		\$5,016		\$5,732		\$5,732		\$0
	Supplies		\$41,131		\$50,300		\$50,300		\$0
	Other		\$150		\$150		\$150		\$0
	Capital		\$5,183		\$11,296		\$11,296		\$0
	<b>Total</b>			<b>\$741,854</b>		<b>\$781,262</b>		<b>\$822,377</b>	<b>5.26%</b>
<b>Kindergarten 33150</b> Early childhood program to prepare children to function successfully in school.	Personnel	46.55	\$2,894,343	46.55	\$2,874,471	46.66	\$2,910,641	0.11	\$36,170
	Services		\$0		\$103,800		\$103,800		\$0
	Supplies		\$6,761		\$14,965		\$14,965		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	<b>Total</b>			<b>\$2,901,104</b>		<b>\$2,993,236</b>		<b>\$3,029,406</b>	<b>1.21%</b>

Program	Exp. Type	FY15 Actual		FY16 Budget		FY17 Preliminary		FY17 Bud-FY16 Bud Variance	
		FTE'S	Expended	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
<b>Elementary 33200</b>	Personnel	193.20	\$13,833,655	200.04	\$14,384,818	213.13	\$15,852,695	13.09	\$1,467,877
Salaries for elementary teachers	Services		\$188,053		\$260,200		\$260,201		\$1
and aides, professional development,	Supplies		\$177,816		\$210,126		\$132,588		(\$77,538)
instructional supplies and	Other		\$5,958		\$59,760		\$59,760		\$0
elementary school equipment.	Capital		\$193,633		\$33,957		\$3,457		(\$30,500)
	<b>Total</b>		<b>\$14,399,115</b>		<b>\$14,948,861</b>		<b>\$16,308,701</b>	<b>9.10%</b>	<b>\$1,359,840</b>
<b>BHS Program Suppt. 33300</b>	Personnel	13.65	\$890,135	15.69	\$1,113,584	19.44	\$1,380,968	3.75	\$267,384
Administration of Opportunity for Change	Services		\$245,318		\$296,443		\$278,443		-\$18,000
program and tutoring centers,	Supplies		\$92,860		\$108,433		\$108,433		\$0
graduation ceremony, central	Other		\$17,055		\$22,848		\$22,848		\$0
office supplies and leasing of	Capital		\$0		\$0		\$0		\$0
copy equipment.	<b>Total</b>		<b>\$1,245,368</b>		<b>\$1,541,308</b>		<b>\$1,790,692</b>	<b>16.2%</b>	<b>\$249,384</b>
<b>General Instruction 33400</b>	Personnel	7.00	\$1,037,679	10.53	\$2,280,080	9.00	\$276,507	(1.53)	(\$2,003,573)
Funds substitute teachers and general	Services		\$0		\$6,600		\$6,600		\$0
instructional supplies for grades K -12.	Supplies		\$82,813		\$24,723		\$24,723		\$0
Contingency and Collective Bargaining	Other		\$0		\$225,000		\$317,844		\$92,844
Reserves also budgeted to this program.	Capital		\$2,325		\$0		\$0		\$0
	<b>Total</b>		<b>\$1,122,817</b>		<b>\$2,536,403</b>		<b>\$625,675</b>	<b>(75.3)%</b>	<b>(\$1,910,729)</b>
<b>Building Services 34250</b>	Personnel	39.93	\$2,317,427	41.93	\$2,455,396	43.33	\$2,524,634	1.40	\$69,238
Funding for custodial staff and	Services		\$622,065		\$586,874		\$602,100		\$15,226
custodial supplies to support	Supplies		\$129,808		\$157,821		\$172,821		\$15,000
the operation and maintenance	Other		\$0		\$100		\$100		\$0
of school buildings.	Capital		\$7,126		\$18,600		\$18,600		\$0
	<b>Total</b>		<b>\$3,076,426</b>		<b>\$3,218,791</b>		<b>\$3,318,255</b>	<b>3.09%</b>	<b>\$99,464</b>