

Office of Administration and Finance

Finance, Human Resources, Operations and Administration

January 16, 2020
School Committee



Overview of Growth FY05 - FY20

	FY 2005	FY 2010	FY 2015	FY 2019	FY2020	Change FY05 - FY15	Change FY15 - FY20
PK-12 Enrollment	5,984	6,472	7,508	7,855	7,857	+1,524	+349
# of Employees (FTE)	868.3	938.3	1061.5	1277.8	1299.1	+193.2	+237.6
Operating Budget (General Fund)	\$55,828,665	\$72,072,892	\$90,630,150	\$110,756,679	\$119,841,548	+\$34,801,485	+\$29,211,398



We're Still Trying to Grow into our Larger Self

We want to be a place where our staff and colleagues are hired in a clear process, on-boarded effectively, and know how to access the resources and support they need to do their jobs well; a place where staff and colleagues are communicated with in a timely manner about that which affects their work lives; where they know who to turn to when they face challenges and trust that these challenges will be addressed.

We want to be a place where all staff understand the vision, priorities, and direction of their specific school, their specific department, and the entire district, and know how these priorities support and build on each other.

We want to be a community where staff can contribute to building and leading toward our vision as they choose; a learning community where we are all colleagues, working together to always improve the way we work, in service of our students, our families, and each other.



PSB - Still Trying to Grow into Our Larger Self

The Public Schools of Brookline does an extraordinary amount well.
There are areas we can improve.

We don't yet have the well developed and well documented systems, procedures, and practices that we need to help our bigger schools and larger staff need to easily accomplish the work they need to do.

Areas of Particular Challenge

- Budgeting, financial controls, and financial reporting
- Staffing, hiring, on-boarding, evaluation
- School scheduling
- Strategic planning, prioritization
- Internal communication particularly related to changes or new practices
- Integrated technology systems related to operations



The Office of Administration & Finance



Office of Administration and Finance 2019-2020

The Challenge	Priorities
<p>The School Department has an Administrative Manual (2005) that is not accessible to employees or budget managers. It has not been reviewed for current practice/procedure or changes in statutory requirements. Training is required to review, update, re-distribute, and train on the manual.</p>	<p>Establish Budget as a Policy Document: “What is written is what is funded”</p> <ul style="list-style-type: none">● District Training for Finance & Human Resources Process & Procedures● Financial Policies & Internal Controls for Personnel & Expenses.● Student Activities Policy and Procedure Update
<p>The school district needs to identify and communicate its short term and long term planning around maintenance, repair, expansion, and replacement of its physical plant.</p>	<p>Establish Five Year Capital Improvement and Infrastructure Plan</p> <ul style="list-style-type: none">● 5 Year CIP Plan - Updated and Published Annually● BHS Building Project● Elementary Building Planning (Short Term- Long Term)● Pierce MSBA Building Project

Office of Administration and Finance 2019-2020

The Challenge	Priorities
<p>The last time the district updated its Emergency Response protocol was 2004. There have been a variety of best practices adopted by many school districts to maintain student safety during the school day.</p>	<p>Design and Implement Emergency Response & Preparedness Plan</p> <ul style="list-style-type: none">● ID Badges & General Security● Update to protocols and procedures and documentation● Completion of Emergency Planning Review, development of plan for revised training, and initial round of training
<p>The School Committee is required under MGL to establish ALL pay rates for positions that are funded within the school department either through Collective Bargaining Agreements, Employee Contract, or a Non-Aligned/Non-Union Classification Plan or pay rate schedule.</p>	<p>Update Human Resources Practices</p> <ul style="list-style-type: none">● Non-Union/Non-Aligned Classification plan adopted by School Committee● Negotiating collective bargaining agreements with unionized staff (Ch. 150E, Section 1).● Establishing compensation parameters for administrators and other employees not subject to collective bargaining, including principals and non-aligned employees (Ch. 71, Sec. 59B).

Finance



- Payroll
- Accounts Payable
- Budget
- Procurement
- Contract Management
- Revenue/Receipts
- Special Revenue Funds: Revolving funds (fee prog.), Grants, Gifts, Student Activities
- Support SC Finance Sub Committee

Human Resources



- Hiring/Terminations
- Employee Contract Management (Non-Aligned & Collective Bargaining Contract Negotiations)
- Benefits
- Accruals/ Attendance
- Due diligence related to personnel matters
- Liaison Public Employee Committee (PEC)
- Support SC Negotiations Sub Committee

Operations



- Food Service
- Transportation
- Building Services/ Maintenance
- Capital Improvement Planning
- Building Construction
- Liaison Boards/ Committees (Building Commission and Transportation Board in Deputy Supt Absence)
- Support SC Capital Sub Committee

Administration



- Emergency Response Coordinator
- Records Access Officer for School Department (Public Records)
- Liaison to Municipal Departments (e.g. Recreation, Building, IT, DPW/Parks, Police, Fire)
- Liaison Boards/ Committees (Advisory, BFAC, Building Commission, Transportation Board)
- Support SC Policy Sub Committee

Office of Administration and Finance (A&F)

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY15-FY20	Net Change FY05-FY20
Deputy Superintendent's Office	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Finance	4.00	2.00	3.00	2.00	3.00	3.00	0.00	-1.00
Human Resources	5.00	4.00	4.00	5.00	5.00	5.00	1.00	0.00
Transportation	4.70	3.00	2.00	2.00	1.94	2.00	0.00	-2.70
Operations and Facilities	49.78	42.33	41.43	44.43	40.00	45.37	3.94	-4.41
Food Service	29.60	29.49	33.34	33.34	33.80	34.07	0.73	4.47
Total A&F FTE	97.08	84.82	87.77	90.77	87.74	93.44	5.67	-3.64



Office of Administration & Finance 2019-2020

The Ongoing Work of A&F

- Budgeting support for all departments and schools
 - Monitoring of Personnel and Expense budgets for over/under expenditures (All Funds - Grants Revolving Funds, Student Activities, and Operating Budget)
 - Ongoing Support for MUNIS (financial application), Recruit & Hire (online hiring), MySchoolBucks (online payment system)
 - Compliance Reporting for DESE, Operating budget, grants, and revolving funds
- Human Resources Support for all hiring managers/supervisors
- Operations Support to PRincipals and Schools for
 - Composting in schools
 - Food Service Program improvements and addressing concerns and program enhancements
 - Parking Permits, Building Rentals and community access
 - Project management support for Public Building Division, IT Department, Parks Division
- Emergency Response
 - Coordination with Municipal EMT
 - District Planning and support
- Response to Public Records Requests for the School Department.

Administration



- Emergency Response Coordinator
- Records Access Officer for School Department (Public Records)
- Liaison to Municipal Departments (e.g. Recreation, Building, IT, DPW/Parks, Police, Fire)
- Liaison Boards/ Committees (Advisory, BFAC, Building Commission, Transportation Board)
- Support SC Policy Sub Committee

Primary Areas of Emphasis

- Capital & Facility Planning
- Safety & Security Planning (not fully updated since 2014)
- Financial Assistance (updated in 2018)
- Public Records Requests
- Work with SC, Town Boards and Commissions
 - Advisory Committee, Building Commission, BFAC, Transportation Board, etc.

Capital Projects - Cumulative

Fiscal Year	Planning/Design/Construction	Lease Activity/Property Acquisitions/Moving
FY 2016 SY 2015-2016	<ul style="list-style-type: none"> ● CCS final design and construction begins. Estimated Project completion 2021 (warranty work and MSBA audit) ● Ongoing planning for 9th School and enrollment growth through June 2018 ● MSBA Application High School January 2016 ● Facility Inventory Master Plan begun Spring 2016 and rightsizing schools ● Site Study of Stop & Shop, Baker, and Baldwin for 9th school site. 	<ul style="list-style-type: none"> ● Lease renewal for BEEP leases (11 classrooms, BACE - Korean Church, and opening 24 Webster Place, for 50 staff members from BHS and Town Hall. Planning for claiming 10 classrooms at BHS to handle incoming enrollment ● 30 Webster Street Lease negotiations and operationalizing for Lower Coolidge Corner School begin. ● Brookline Music School Lease Renewal
FY 2017 SY 2016-2017	<ul style="list-style-type: none"> ● 9th School at Baldwin Feasibility Study BHS design and planning through construction 2021. ● BEEP Building Donation on Harvard Street 	<ul style="list-style-type: none"> ● Acquiring 111 Cypress Street for BHS Expansion through FY 2018
FY 2018 SY 2017-2018	<ul style="list-style-type: none"> ● Three School plan decided <ul style="list-style-type: none"> ○ Baldwin selected for 9th School Facility Plan May 2018 - May 2019 ○ Driscoll selected for 9th School Facility Plan May 2018 - winter/Summer 2023 ○ Pierce MSBA Application Submitted 	<ul style="list-style-type: none"> ● Upper Devotion and Lower Devotion Begin Packing and Moving for August 2018 Move In

Work overseen by Deputy of A&F with support from Dr. of Operations and Special Asst. for S&P



Capital Projects - Cumulative

Fiscal Year	Planning/Design/Construction	Lease Activity/Property Acquisitions/Moving
FY 2019 SY 2018-2019	<ul style="list-style-type: none"> ● 111 Cypress Cleaned Out for Demolition ● Three School plan cont'd <ul style="list-style-type: none"> ○ MSBA Application Pierce June 2018 through 2028 ○ Feasibility and Schematic Design processes for Baldwin and Driscoll ○ Combined vote Baldwin & New Driscoll does not pass ● Newbury College Assessment of existing building and future expansion ● CCS Move In, Project On Schedule and On Budget! 	<ul style="list-style-type: none"> ● Close 30 Webster Street for Lower Coolidge Corner School ● RFP for lease renewals Spring 2019 (negotiations and lease terminations) ● Old Lincoln readied for BHS Expansion use through September 2021
FY 2020 SY 2019-2020	<ul style="list-style-type: none"> ● BHS Construction at 111 Cypress in Progress ● BHS Demolition of Roberts Wing/ Construction Begins ● Three School Plan continues, Adjust to Knowns/Voter Feedback <ul style="list-style-type: none"> ○ New Driscoll, 4 Sections, Passes December 2020, Design Development Proceeds ○ MSBA Pierce Application Proceeds, Awaiting enrollment Letter from MSBA Jan 2020 ○ 9th School Location TBD, 2 Section at OLD Lincoln to be explored 	<ul style="list-style-type: none"> ● BHS Moves Into Old Lincoln ● Move out of 24 Webster Place for Admin Offices ● Add lease 2 Clark Rd(16 classrooms), ● Moving Administrative Space. ● SC Decisions <ul style="list-style-type: none"> ○ Finalize New Leases/ Non Renewals

Work overseen by Deputy of A&F with support from Dr. of Operations and Special Asst. for S&P



School Emergency Response Protocol - Update 2004 Plan Document

Four Phases of School Emergency Management



The U.S. Department of Education,
Office of Safe and Healthy Students




School Team Training - Options-based Response

Two steps to Complete the Current Round of Staff Training

1. Train Crisis Team

- a. Schedule 2 hour Classroom Session presented by the Police Department and Mary Ellen Normen, Deputy Supt. for your School Crisis Team (like the Leadership Team did at BPD) --
- b. Completed: BHS, CCS, Heath, Lawrence, Lincoln, Pierce, Runkle
- c. Scheduled: Driscoll
- d. Not Scheduled: Baker

2. Full Staff Training

- a. Police Department leads 2 hour faculty and staff meeting - Crisis Team supports small groups after large group meeting
 - b. Completed: BEEP, BHS, Lawrence, Lincoln, Pierce, Runkle
 - c. Scheduled: CCS, Driscoll, Heath
 - d. Not Scheduled: Baker
- 

Work in Progress (subject to Funding)

1. School Safety and Security Risk Assessment: Spring 2020
2. Resource Needs Assessment: TBD
3. School Emergency Operations Plan and Classroom Emergency Procedures: Spring 2020, training Spring 2020, release Fall 2020
4. Crisis Management and Communications Plan: Ongoing coordination with Police, Fire, and Town Emergency Management Team.
5. Training (All Hazard Approach: Fire Drills, Options Based Response; Annual Crisis Team Training/NIMS Compliance (National Incident Management System))
6. Continuous Improvement: Budget for annual training of Crisis Teams, Emergency Response Coordinator for District, and Operations Staff.

Financial Assistance

September 2019 (703 Low Income Students)

To date 330 applications processed

- 8 students - 50%
- 51 students - 75%
- 250 students - free
- 21 students - Not Eligible

74 families still in process / undetermined

Minimum process time family with 2 kids at PSB: 30 min.



Records Requests # and time

Since Dec. 2018 - Jan. 2020 = 34 requests

- 10 business days to respond to request.
- If longer time is needed the requester needs to be notified of a max 15 business days extension (25 days total).
- For big requests a 25 business day extension can be requested from the State (50 days total).

Over **20,000 emails** reviewed before sharing those relevant to requests

515 individual records have been shared (reports, memo's, meeting minutes, presentation documents etc.)

This does not include Records Requests handled and managed by Town Counsel

On average spent 1.5 day a week on Public Records Requests in calendar 2019.

FOIA Direct link active since January 2020



Finance



- Payroll
- Accounts Payable
- Budget
- Procurement
- Contract Management
- Revenue/Receipts
- Special Revenue Funds: Revolving funds (fee prog.), Grants, Gifts, Student Activities
- Support SC Finance Sub Committee

FTE: 3.00

Systems Improvement

- Addressing Budget Growth
 - General Fund Operating increase (40% since 2015)
 - Established Gift Accounts
 - Grants (flat revenue or decreasing awards)
 - Revolving Funds created new funds as required
 - Instituting Student Activities regulatory changes (1997, 2005, 2020)
- Moving towards DESE Chart of Accounts that had not instituted required reporting changes (1993, 2001, 2005, 2015, & 2019)
- Reporting:
 - Greater transparency - eliminating reserves, including staffing lists, creating clearer budget book
 - Instituting DESE EOY Report & ClearGov sharing of comparative data
 - Improving budget clarity (Accessible, ClearGov sharing of comparative data, OpenGov - improving reporting, budget development and monitoring.

Overview of Growth FY05 - FY20

	FY 2005	FY 2010	FY 2015	FY 2019	FY2020	Change FY05 - FY15	Change FY15 - FY20
# of Finance Employees (FTE)	4.00	2.00	3.00	3.00	3.00	-1.00	0.00
# of Employees (FTE)	868.3	938.3	1061.5	1277.8	1299.1	+193.2	+237.6
Operating Budget (General Fund)	\$55,828,665	\$72,072,892	\$90,630,150	\$110,756,679	\$119,841,548	+\$34,801,485	+\$29,211,398

A&F - Finance

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Director of Administrative Services	1.00	---	1.00	1.00	---	---		
Budget Analyst	---	1.00	---	---	---	---		
Budget Analyst / AP Manager	---	---	---	---	1.00	1.00		
Budget Analyst / Payroll Manager (*unfunded until FY 19)	---	---	---	---	1.00	1.00		
Accounts Payable Clerk	1.00	1.00	1.00	1.00	1.00	1.00		
Payroll Office Clerk	1.00	---	---	---	---	---		
Administrative Assistant Payroll	1.00	---	1.00	---	---	---		
Total FTE	4.00	2.00	3.00	2.00	3.00	3.00		



FISCAL YEAR	Override Year	Annual Budget w/o Special Revenue funds (\$10M – 15M)	% Change Since 2015	District FTE	% Change Since 2015	PK - SP Enrollment	% Change Since 2015
2021		\$125,574,220	38.56%	TBD		TBD	
2020	5/2018 3 Year Override FY 19 - 21	\$119,841,548	32.23%	1,299.10	22.38%	7,855	4.62%
2016	5/2015 1 year override FY 16	\$99,256,993	9.52%	1,156.67	8.96%	7,668	2.13%
% Change since 2005							
2015	Pre- Override	\$90,630,150	62.34%	1,061.54	22.26%	7,508	25.47%
2010*	5/2008 1 Year Override FY 09	\$72,072,892	29.10%	938.29	8.07%	6,472	8.16%
2005	1994 Override FY 95	\$55,828,665		868.26		5,984	



Human Resources



- Hiring/Terminations
- Employee Contract Management (Non-Aligned & Collective Bargaining Contract Negotiations)
- Benefits
- Employee & labor Relations
- Liaison Public Employee Committee (PEC)
- Support SC Negotiations Sub Committee
- Teacher Evaluation Management
- Absence and Substitute management

Primary Areas of Emphasis

Specifically the HR department:

- Processes all hires and separations that occur in the District
- Manages HR technology including the applicant tracking system, MUNIS and TeachPoint (teacher evaluation system)
- Interprets the negotiated agreements and assists employees, managers, and supervisors with work related problems or concerns
- Interview, hires and assists with assignment of all substitutes, tutors, and interns in the District
- Conducts background checks (state and federal) on all new hires
- Manages leave requests and absences

Overview of Growth FY05 - FY20

	FY 2005	FY 2010	FY 2015	FY 2019	FY2020	Change FY05 - FY15	Change FY15 - FY20
# of HR Employees (FTE)	5.00	4.00	4.00	5.00	5.00	-1.00	+1.00
# of Employees (FTE)	868.3	938.3	1061.5	1277.8	1299.1	+193.2	+237.6
Operating Budget (General Fund)	\$55,828,665	\$72,072,892	\$90,630,150	\$110,756,679	\$119,841,548	+\$34,801,485	+\$29,211,398



A&F - Human Resources

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Human Resource Director	1.00	1.00	---	---	---	---		
Assistant Superintendent for Human Resources	---	---	1.00	---	---	---		
Director of Human Resources	---	---	---	1.00	1.00	1.00		
HR Secretaries	2.00	2.00	---	1.00	---	---		
Administrative Assistant - Human Resources	---	---	1.00	---	---	---		
Human Resources Manager	---	---	---	1.00	1.00	1.00		
Substitute Callers/ Coordinator	2.00	1.00	1.00	1.00	---	---		
Human Resources Generalist	---	---	---	---	2.00	2.00		
Human Resources Data Analyst	---	---	1.00	1.00	1.00	1.00		
Total FTE	5.00	4.00	4.00	5.00	5.00	5.00	0.00	1.00

Operations/ Facilities



- Food Service,
- Transportation,
- Building Services/
Maintenance
- Capital Improvement
Planning
- Building Construction
- Liaison Boards/
Committees (Building
Commission and
Transportation Board
in Deputy Supt
Absence)
- Support SC Capital
Sub Committee

Primary Areas of Emphasis

- Custodial Services
- Rental of Facilities
- Buildings under Construction
- Liaison with Public Building Division
- Food Service
- Transportation
- Employee Parking Plans

A&F - Operations and Facilities

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Manager of Building Services	1.00	1.00	1.00	---	---	---		
Director of Operations and Facilities	---	---	---	1.00	1.00	1.00		
Supervisor of Custodians	1.00	1.00	1.00	1.00	1.00	1.00		
Project Manager Operations and Special Projects	---	---	---	---	1.00	1.00		
Building Scheduler/Fee Collector	---	---	1.00	1.00	1.00	1.00		
Administrative Assistant	0.50	---	---	---	---	---		
Custodians	47.28	40.33	37.93	40.93	35.00	40.37		
Courier	---	---	0.50	0.50	1.00	1.00		
Total FTE	49.78	42.33	41.43	44.43	40.00	45.37		



Food Service

A detailed presentation on Food Service will be scheduled to report on:

- Food Service Budget
- Meals Data
- Personnel and Services



A&F - Food Service

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Director of Food Services	---	---	1.00	1.00	1.00	1.00		
Assistant Director of Food Services	---	---	1.00	1.00	1.00	1.00		
Administrative Assistant	2.00	1.00	---	---	0.50	---		
Secretary	1.00	1.00	1.00	1.00	1.00	1.00		
Kitchen Manager and Helpers	26.00	27.49	30.34	30.34	31.80	11.26		
Food Service Workers	---	---	---	---	---	23.13		
Courier	0.60	---	0.50	0.50	---	0.70		
Total FTE	29.60	29.49	33.34	33.34	33.80	34.07		





FY21 Transportation Services



Overview

- Legal Requirements
- School Committee Policy
- Bus Stops
- FY21 Budget for Services



MGL Chapter 71, Section 68

Regular Education

“ ... If the distance between a child's residence and the school he is entitled to attend exceeds two miles and the nearest school bus stop is more than one mile from such residence, and the school committee declines to furnish transportation, the department, upon appeal of the parent or guardian of the child, may require the town to furnish transportation for children in grades kindergarten through six for a part or for all of the distance between said child's residence and the school...”

- <https://malegislature.gov/Laws/GeneralLaws/PartI/TitleXII/Chapter71/Section68>



PSB School Committee Policy

1. State Law requires students transported who live greater than two mile from districted schools who are in grades K-6
 - a. **Brookline policy Specifies ½ mile closer than state's 2 mile distance from home to school for bus service**
2. Allows for fees to be charged for 7-12 transportation

<https://www.brookline.k12.ma.us/cms/lib/MA01907509/Centricity/Domain/66/20190213144706967.pdf>



Transportation Services

- Special Education Transportation
 - 28 Vans to OOD Placements for 46 students
 - 14 Vans to In-District Programs for 60 students
- Elementary Transportation
 - 4 Buses serving 204 assigned students
 - Transport to language based programs
- BHS South Brookline Bus Service
 - For BHS Students in Baker, Baker/Heath, Baker/Heath/Lincoln Zones
 - FY19 Registered Riders - 145
 - FY20 Registered Riders - 141
 - 2 Buses and 3 AM trips and 4 PM trips daily



Transportation Services

- METCO Transportation
 - State funded program. 3 Buses serve 132 students
- Vocational/Technical Schools
 - State Mandate. 0-1 van the last 3 years
- McKinney Vento (Homeless Student) Transportation
 - Federal Mandate, until more permanent housing secured
 - Varies from 0-4 students the last 3 years
- Foster Care Transportation
 - State Mandate. 0-2 students last 3 years, rare for PSB



Special Education:

Provided to students on Individual Education Plans when:

1. In the student's IEP to accommodate a travel related disability
2. When student is placed out of district by the team per IEP
3. Parent Reimbursed for approved transportation to and from school

MGL Chapter 71, Section 68

<https://malegislature.gov/Laws/GeneralLaws/PartI/TitleXII/Chapter71B/Section8>



Out-of-District Vocational Transportation

- Sending Town must provide transportation to resident students enrolled in an out-of-district vocational high school program if no equivalent program is offered in Town
- Recent Brookline age high school students have enrolled at Minuteman Vocational Technical High School in Lexington, MA
- We have transported 0-3 students in the last few years
- **MGL 2004 Budget (original law reinstated via 2004 state budget passing)**
http://www.doe.mass.edu/finance/transportation/2004-1123a_dvisory.html



PSB Bus Stops

- Placed in common areas with good driver view to see a stopped school bus in advance as often as possible and practical
- Typically .34 miles or less from most homes
- Some stops reviewed in the past by Town Transportation Department and Police Dept.
- Portal to portal shall mean the sidewalk or public way in front or nearest to a pupil's home of residence to the entrance way of the school building the public is attending.

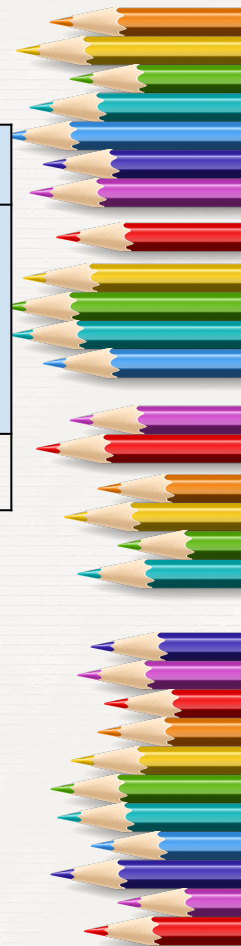


DESE Interpretation

- **Measurable Distances** -The distance between a pupil's residence and the school the pupil is entitled to attend or the nearest school bus stop shall be measured from "portal to portal" over a commonly traveled route.
- **Portal to portal** shall mean the sidewalk or public way in front or nearest to a pupil's home of residence to the entrance way of the school building the public is attending.
- **Commonly traveled route** shall mean a sidewalk or public way which, in the ordinary course, is open and accessible to pedestrian traffic

A&F - Transportation

Position Title	FY05	FY10	FY15	FY16	FY19	FY20	Net Change FY05-FY20	Net Change FY15-FY20
Transportation Coordinator	1.00	1.00	1.00	1.00	1.00	1.00		
Bus Monitors	3.20	2.00	1.00	1.00	0.94	1.00		
Secretaries	0.50	---	---	---	---	---		
Total FTE	4.70	3.00	2.00	2.00	1.94	2.00	-2.70	0.00



Transportation - Budget Growth

Transportation Services	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request	Difference FY20 v FY21	% Change FY 20 - FY 21
Coordinator Salary	\$ 55,629	\$ 47,824	\$ 65,508	\$ 67,473	\$ 1,965	3.0%
Monitors/Support Salaries	\$ 2,308	\$ -	\$ 22,000	\$ 22,000	\$ -	0.0%
PK-8 Schools	\$ 278,148	\$ 353,030	\$ 359,520	\$ 395,414	\$ 35,894	10.0%
BHS So.Brookline Buses (Net User Fee)	\$ -	\$ 138,390	\$ 108,600	\$ 124,260	\$ 15,660	14.4%
Special Education	\$ 1,982,024	\$ 1,982,361	\$ 2,133,722	\$ 2,751,860	\$ 618,138	29.0%
Homeless	\$ 19,800	\$ 15,805	\$ 15,000	\$ 17,500	\$ 2,500	16.7%
Fostercare	\$ -	\$ 17,190	\$ -	\$ 10,000	\$ 10,000	New
Supplies and Software	\$ -	\$ 12,095	\$ -	\$ 3,500	\$ 3,500	N/A
Total Transportation	\$ 2,337,908	\$ 2,566,695	\$ 2,704,350	\$ 3,392,007	\$ 687,657	25.4%



Budget Summary - Special Education Services

Special Education Transportation	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request	Dollar change	% change
ESY Transportation	\$ 182,401	\$ 207,141	\$ 280,740	\$ 300,000	\$ 19,260	6.9%
In District Transportation	\$ 711,506	\$ 523,324	\$ 764,687	\$ 796,263	\$ 31,576	4.1%
Out-Of-District Transportation	\$ 1,048,588	\$ 1,202,438	\$1,088,295	\$ 1,655,597	\$567,302	52.1%
Total Special Education Transportation	\$1,942,495	\$ 1,932,903	\$2,133,722	\$ 2,751,860	\$618,138	141.7%

Special Education Budget Drivers Vehicles & Programs

Special Education Transportation	FY18	FY19	FY20	FY21 Budget
Summer Vans & Buses	34 & 1	31 & 2	36 & 1	36 & 1
In-District Vans (snapshot)	15	15	12	14
OOD Riders (snapshot)	48	45	46	46
OOD Programs Transported	24	22	28	29
OOD Monitors (snapshot)		5	8	8





New Contract Update Full Size Buses

- Bid Opening 1/16/2020, 4 PM
- Services Covered
 - **K-8**
 - **BHS South Brookline**
 - **METCO**
 - **ATHLETIC TRIPS/FIELD TRIPS**
- Preliminary Bid Results, 1/17/2020, 4PM

Primary Challenge - Office of Administration & Finance

Presently, most everything that happens outside of student instruction comes through or is the responsibility of **Administration & Finance**.

A&F has to handle it, or coordinate/connect with other school staff or municipal departments so the matter can be taken care of in as timely a manner as possible.

