



THE PUBLIC SCHOOLS OF BROOKLINE
BROOKLINE, MASSACHUSETTS 02445

BELLA WONG
INTERIM SUPERINTENDENT OF SCHOOLS

SUSAN K. GIVENS, Ed.D.
DEPUTY SUPERINTENDENT FOR ADMINISTRATION & FINANCE

Request for Gift/Grant Acceptance

August 6, 2025

Motion: The School Committee accepts the gift and grant awards as described below.

Donor	Amount	Recipient/Purpose	Account #/Name
Anonymous – Donor Advised Fund	\$80,000.00	Public Schools of Brookline Food Services Department/To support the Public Schools of Brookline’s Zero Waste Initiative	3899SE25/ School Lunch Revolving
Source	Amount	Grant/Point Person/Purpose	Account #/Name
State DESE	\$2,387,684.00	<p>FY26 Metropolitan Council for Educational Opportunity (METCO) Grant</p> <p>Point Person: Malcolm Cawthorne</p> <p>The Public Schools of Brookline is a charter member of the Metropolitan Council for Educational Opportunity (METCO), a voluntary integration program founded in 1966 which provides K-12 education for approximately 300 students from Boston. Students in METCO participate in all aspects of the academic and extracurricular life of the schools and are supported by the METCO Director and staff.</p> <p>The program’s objectives are to:</p> <ul style="list-style-type: none"> • Ensure high academic achievement for all students in METCO; • Provide opportunities for student leadership; • Collaborate with and support families in the Brookline METCO Program; • Increase and maintain partnerships/collaborations between Boston families and Brookline families; • Provide access to educational opportunities and resources/services unique to the Public Schools of Brookline; • Celebrate and make public the accomplishments and successes of students in the METCO Program; • Provide access to a range of educational opportunities beyond Pre-K-12 Public Schools of Brookline. 	3226SE13/ FY26 METCO Grant

		<p>Some of the grant expenditures are as follows:</p> <ul style="list-style-type: none"> • METCO Director • METCO Bus Monitors • METCO Social Workers • METCO HS Coordinator • METCO Liaisons • Classroom Teachers • STAR Academy Program Director • SAT/ACT Prep • College App support • HBCU Event • After-School Programming • Transportation • Translation Services <p>Goal 1: Teaching & Learning Goal 2: Community Connection Goal 3: Climate & Culture</p>	
State	\$139,874.00	<p>FY26 CFCE (Coordinated Family and Community Engagement) Grant</p> <p>Point Person: Erin Hurney</p> <p>The purpose of the Coordinated Family and Community Engagement (CFCE) Grant is to provide families with access to locally available comprehensive services and supports that strengthen families, promote optimal child development and bolster school readiness.</p> <p><u>We help families with:</u></p> <ul style="list-style-type: none"> • Child development information • Transition information and support • Family assistance • Timely support in periods of family crisis • High quality, specific, and up-to-date information on early education and care programs and referrals • Family literacy and school readiness • Family and community events • Parent leadership opportunities • Information about community resources that support you as your child's first teacher <p>We help the early education and care community with:</p> <ul style="list-style-type: none"> • Accessing training and other professional development opportunities • Opportunities to share best practices and resources • Finding technical assistance and local resources to help them meet quality standards <p>Goal 1: Teaching & Learning Goal 2: Community Connection Goal 3: Climate & Culture</p>	3226SED1/ FY26 CFCE Grant

State DPH	\$180,000.00	<p>FY26 Enhanced School Health Services (ESHS) Grant</p> <p>Point Person: Patricia Laham</p> <p>This grant covers a two year period: FY26 (\$90,000.00), FY27 (\$90,000.00). Districts must demonstrate a commitment to the provision of comprehensive school health services by meeting established school health program mandates and standards as defined by MDPH, including monthly and yearly data reports and working toward improvement in identified performance measures.</p> <p>PSB will utilize funds toward grant approved supplies and equipment; per diem nursing to help meet state screening mandates; RN case management for data and SBIRT support; payment for additional work done by RNs outside of school, such as work related to continued updates and improvements to our new health services website, and IHCP development. Additionally, the CSHS grant allows for reimbursement to RNs for approved professional development.</p>	3226SE84/ FY26 Enhanced School Health Services Grant
Federal DESE	\$73,278.00	<p>Strengthening Career and Technical Education for the 21st Century Act (Perkins V) Secondary Allocation Grant:</p> <p>Point Person: Britt Stevens</p> <p>The Perkins V grant, also known as Strengthening Career and Tech. Education for the 21st Century, provides federal funding to programs to support students with developing the technical, employability, and academic skills required to enter the workforce.</p> <p>The grant supports student acquisition of industry-recognized skills and invests in access to work-based learning experiences.</p> <p>Examples of the grant expenditures include:</p> <ul style="list-style-type: none"> • Professional Development for teachers focused on new skill acquisition to support curriculum revisions • Purchase and maintenance of supplies and equipment to support program enhancements and innovative approaches to embed or improve work-based learning experiences • Consulting and contracted services to maintain program compliance, i.e., alumni engagement, competency tracking, etc. • Student access to learning experiences, tools, or software per the suggestion of Program Advisory Committees or local employment partners. <p>Goal 1: Teaching & Learning</p>	3226SE10/ FY26 Perkins Grant



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June 29, 2025

Trustees

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Diane C. Tillotson
Charles Fayerweather
Arthur B. Page
Nancy B. Gardiner

Sasha Palmer, Food Services Director
Public Schools of Brookline
333 Washington Street
Brookline, MA 02445

Dear Ms. Palmer:

As per our recent correspondence, I am writing to inform you that an anonymous donor whom I represent plans to recommend a charitable gift of \$80,000 from her Donor Advised Fund to the Public Schools of Brookline Food Services Department to support the Public Schools of Brookline's ("PSB") Zero Waste Initiative. These funds are to be allocated at the discretion of the Food Services Director.

These funds are being awarded with the understanding that this is a pilot effort to dramatically reduce waste within the Public Schools of Brookline. These private funds are time limited and future support is not guaranteed beyond school year 2025-2026 school year.

It is the donor's understanding that through this Initiative, Food Services staff will continue to work collaboratively with the waste reduction staff at the Brookline Department of Public Works on waste reduction initiatives.

The Donor has been pleased with the pilot project and the data presented on the success of these initiatives, and looks forward to continued progress ss on PSB zero waste activities as well as continued development of recommendations by the PSB Climate & Sustainability Task Force.

As I understand it, you will be seeking approval for this gift from the Brookline School Committee at an upcoming meeting. Please let me know if any of the School Committee members have any additional questions or if you need any additional information.



June 29, 2025

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Sincerely,

A handwritten signature in blue ink, reading "Gioia C. Perugini".

Gioia C. Perugini
Director of Philanthropic Services

cc: Susan K. Givens, Ed.D., Deputy Superintendent of Administration and Finance

The Public Schools of Brookline

Sustainability Budget 2025-2026

Date **6/30/2025**

1 Year Budget Plan

Budget Code:

OBJECT/ORG : **3105SEL1**

Description		Budget		
Sustainability Salary		\$75,000.00		
Travel Reimbursement		\$1,000.00		
General Consultation Services		\$2,000.00		
Materials		\$2,000.00		
Total		\$80,000.00		

Budget

Brookline (0046) Public School District - FY 2026 - FC 0317 METCO (State/ENT) - Rev 0 - FC 0317 METCO (State/ENT)

Indirect Cost	
Total Contributing to Indirect Cost	\$2,005,875.01
Indirect Cost Rate	2.53%
Maximum Allowed for Indirect Cost	\$50,655.07

Object Code	Total
01NM - Professional Salaries (Non-MTRS)	\$0.00
02 - Administrative Support Staff Salaries/Stipends	\$64,852.00
03 - Other Salaries/Stipends	\$714,892.01
04C - Contracted Services (<\$25k ONLY)	\$15,000.00
04MC - Contracted Services (>\$25k)/Transportation Contract	\$359,852.00
05 - Supplies and Materials (<1 year & <\$5k)	\$10,000.00
06 - Other Expenses	\$1,176,131.00
07 - Equipment (>1 year & >\$5k)	\$0.00
08 - Indirect Costs	\$46,956.99
	Total \$2,387,684.00
	Allocation \$2,387,684.00
	Remaining \$0.00

Budget Detail		
Brookline (0046) Public School District - FY 2026 - FC 0317 METCO (State/ENT) - Rev 0 - FC 0317 METCO (State/ENT)		
02 - Administrative Support Staff Salaries/Stipends - \$64,852.00		
Budget Detail		Narrative Description
Object Code:	02 - Administrative Support Staff Salaries/Stipends	Please note the FTE(s) and role of each individual. 1 full time METCO Administrative Assistant who supports the Director and manages all clerical functions of the program. Salary reflects correct placement on the Town's collective bargaining agreement salary schedule.
Function Code:	ADMN - District Administration	
METCO:	METCO Staff Salary/Benefits	
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$64,852.00	
Line Item Total:	\$64,852.00	
Item Key	171852	
Total for 02 - Administrative Support Staff Salaries/Stipends:		\$64,852.00
Total for all other Object Codes:		\$2,322,832.00
Total for all Object Codes:		\$2,387,684.00
Allocation:		\$2,387,684.00
Remaining:		\$0.00

Budget Detail

Brookline (0046) Public School District - FY 2026 - FC 0317 METCO (State/ENT) - Rev 0 - FC 0317 METCO (State/ENT)

03 - Other Salaries/Stipends - \$714,892.01 ▼

Budget Detail		Narrative Description
Object Code:	03 - Other Salaries/Stipends	<p>Please note the FTE(s) and role of each individual.</p> <p>STAR Academy is for students entering grades Pre-K-8. STAR Academy is a three week program that provides close to 325 students with academic enrichment opportunities to preview the coming year's skills and expectations as well as build community between the METCO Program and the Brookline English Learner Program, and to provide a space to explore their academic interests. There is also an extended day option for families that cannot pick up or meet the bus at the end of the school day.</p> <p>STAR Academy Staff consists of Teachers, Nurses, Social Workers and Guidance Counselors. It also consists of Paraprofessionals and BHS students, many of whom are BHS METCO students, as Teachers' Assistants to round out the program. This along with the cost for Curriculum Development is split evenly between the Brookline METCO Program and the Brookline English Learner Program.</p>
Function Code:	GUID - Guidance, Counseling, and Testing	
METCO:	Student Support Services	
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$47,032.00	
Line Item Total:	\$47,032.00	
Item Key	172648	
Object Code:	03 - Other Salaries/Stipends	<p>Please note the FTE(s) and role of each individual.</p> <p>STAR Academy is for students entering grades Pre-K-8. STAR Academy is a three week program that provides close to 325 students with academic enrichment opportunities to preview the coming year's skills and expectations as well as build community between the METCO Program and the Brookline English Learner Program, and to provide a space to explore their academic interests. There is also an extended day option for families that cannot pick up or meet the bus at the end of the school day.</p> <p>The STAR Academy Director will serve as the program director for a three week in-person summer program for METCO students entering grades Kindergarten to 8th who will receive instruction in literacy and math to hone their reading, writing, and math skills. Students will also participate in enrichment activities in the areas of STEM, Cultural understanding, the Performing and Visual Arts, and social and emotional learning. The Director recruits, hires and supervises staff, oversees the creation of culturally competent curriculum, provides orientation throughout the months of January to July.</p>
Function Code:	TSER - Other Teaching Services/Direct Student Supports	
METCO:	Student Support Services	
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$18,000.00	
Line Item Total:	\$18,000.00	
Item Key	172649	

Object Code:	03 - Other Salaries/Stipends	Please note the FTE(s) and role of each individual.
Function Code:	TSER - Other Teaching Services/Direct Student Supports	<p>STAR Academy is for students entering grades Pre-K-8. STAR Academy is a three week program that provides close to 325 students with academic enrichment opportunities to preview the coming year's skills and expectations as well as build community between the METCO Program and the Brookline English Learner Program, and to provide a space to explore their academic interests. There is also an extended day option for families that cannot pick up or meet the bus at the end of the school day.</p> <p>Family and Community Engagement Leader is responsible for developing and implementing district-wide family engagement programming and activities that build community for and create strong support for caregivers, guardians and parents. The Brookline METCO Family and Community Engagement leader will collaborate with families, schools, and community stakeholders to ensure that students are meeting success both academically and socially as well as a feeling of belonging within our program and the Public Schools of Brookline. This includes the planning and arranging of parent meetings throughout the school year.</p>
METCO:	Student Support Services	
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$15,000.00	
Line Item Total:	\$15,000.00	
Item Key	172652	
Object Code:	03 - Other Salaries/Stipends	Please note the FTE(s) and role of each individual.
Function Code:	TSER - Other Teaching Services/Direct Student Supports	<p>STAR Academy is for students entering grades Pre-K-8. STAR Academy is a three week program that provides close to 325 students with academic enrichment opportunities to preview the coming year's skills and expectations as well as build community between the METCO Program and the Brookline English Learner Program, and to provide a space to explore their academic interests. There is also an extended day option for families that cannot pick up or meet the bus at the end of the school day.</p> <p>Program Enrichment Advisor provides students with the opportunity to engage in enrichment activities that expose them to new learning experiences outside of the traditional academic programming and deepen their understanding of the world around them. The Advisor plays a critical role in strengthening the program's culture and supporting students in their academic growth and development. Additionally, the Advisor will assist in data collection and support METCO students post secondary. Furthermore, the Advisor plans the transition programs for our METCO students between grades 5-6 (grade school to middle school) and grades 8-9 (middle school to high school).</p>
METCO:	Student Support Services	
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$15,000.00	
Line Item Total:	\$15,000.00	
Item Key	172654	
Object Code:	03 - Other Salaries/Stipends	Please note the FTE(s) and role of each individual.

Function Code:	TSER - Other Teaching Services/Direct Student Supports	<p>STAR Academy is for students entering grades Pre-K-8. STAR Academy is a three week program that provides close to 325 students with academic enrichment opportunities to preview the coming year's skills and expectations as well as build community between the METCO Program and the Brookline English Learner Program, and to provide a space to explore their academic interests. There is also an extended day option for families that cannot pick up or meet the bus at the end of the school day.</p> <p>METCO Fellows uses the team model to help in the transition of our entering 9th graders at Brookline High School (BHS). METCO students are placed strategically to limit the number of teachers our 9th graders will have across the academic disciplines as much as possible. Those teachers will work in collaboration to support their respective METCO students and the teachers within their academic disciplines. Those teachers will meet with the BHS METCO Coordinator, BHS METCO Advisor, the BHS METCO Adjustment Counselor, the BHS 9th grade Guidance Counselors, and BHS's 9th grade administration nine (9) times over the course of the school year to provide a teach approach to academic success in starting at BHS.</p>
METCO:	Student Support Services	
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$10,000.00	
Line Item Total:	\$10,000.00	
Item Key	172653	
Object Code:	03 - Other Salaries/Stipends	Please note the FTE(s) and role of each individual.
Function Code:	TSER - Other Teaching Services/Direct Student Supports	<p>STAR Academy is for students entering grades Pre-K-8. STAR Academy is a three week program that provides close to 325 students with academic enrichment opportunities to preview the coming year's skills and expectations as well as build community between the METCO Program and the Brookline English Learner Program, and to provide a space to explore their academic interests. There is also an extended day option for families that cannot pick up or meet the bus at the end of the school day.</p> <p>The Assistant Director helps with developing the curricula for all grades, logistical work (buying supplies, communication with families, student placement in classrooms, and), and oversees the instruction of the program.</p>
METCO:	Student Support Services	
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$10,000.00	
Line Item Total:	\$10,000.00	
Item Key	172650	
Object Code:	03 - Other Salaries/Stipends	Please note the FTE(s) and role of each individual.
Function Code:	TSER - Other Teaching Services/Direct Student Supports	STAR Academy is for students entering grades Pre-K-8. STAR Academy is a three week program that provides close to 325 students with academic enrichment opportunities to

METCO:	Student Support Services	<p>preview the coming year's skills and expectations as well as build community between the METCO Program and the Brookline English Learner Program, and to provide a space to explore their academic interests. There is also an extended day option for families that cannot pick up or meet the bus at the end of the school day.</p> <p>The Team Leader will run the orientation for staff, be onsite to troubleshoot issues that arise for both students and staff, and will be the liaison between the daily work between students and staff and the administration work of the Director.</p>
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$5,000.00	
Line Item Total:	\$5,000.00	
Item Key	172651	
Object Code:	03 - Other Salaries/Stipends	Please note the FTE(s) and role of each individual.
Function Code:	PARA - Paraprofessionals	<p>9 full time METCO Advisors - 8 Advisors are assigned to serve our K-8 students at PSB's 8 schools 1 Advisor is assigned to serve our high school students The Advisors are our direct liaisons between our schools, students and families. Their work is to monitor academic, developmental and social/emotional success. They make referrals to the Social Workers/Adjustment Counselors, Guidance Counselors, METCO and School administration when needed as well as collaborating with Teachers and Caregivers for academic growth and achievement. Salary reflects correct placement on the district's collective bargaining agreement salary schedule.</p> <p>Advisor 1 - \$ 60,439 Advisor 2 - \$ 59,539 Advisor 3 - \$ 55,737 Advisor 4 - \$ 51,071 Advisor 5 - \$ 60,139 Advisor 6 - \$ 60,739 Advisor 7 - \$ 52,196 Advisor 8 - \$50,000 Advisor 9 - \$50,000</p>
METCO:	Student Support Services	
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$499,860.00	
Line Item Total:	\$499,860.00	
Item Key	171855	
Object Code:	03 - Other Salaries/Stipends	Please note the FTE(s) and role of each individual.
Function	PARA - Paraprofessionals	

Code:		3 full time bus monitors 1 summer bus monitor Salary reflects correct placement on the district's collective bargaining agreement salary schedule.
METCO:	Student Support Services METCO Student Transportation	
Location Code:	Brookline (0046)	
Quantity:	3.00	
Cost:	\$31,666.67	
Line Item Total:	\$95,000.01	
Item Key	171866	
Total for 03 - Other Salaries/Stipends:		\$714,892.01
Total for all other Object Codes:		\$1,672,791.99
Total for all Object Codes:		\$2,387,684.00
Allocation:		\$2,387,684.00
Remaining:		\$0.00

Budget Detail

Brookline (0046) Public School District - FY 2026 - FC 0317 METCO (State/ENT) - Rev 0 - FC 0317 METCO (State/ENT)

04C - Contracted Services (<\$25k ONLY) - \$15,000.00 ▼

Budget Detail		Narrative Description
Object Code:	04C - Contracted Services (<\$25k ONLY)	<p>Please note the name of the individual/organization, a brief description of the service they provide, and the contracted rate. As a reminder, this section should only include individual line item costs under \$25,000 (the 04MC Contracted Services category supports individual line items greater than \$25,000).</p> <p>METCO hosts three student leadership conferences for BIPOC students in the Brookline public schools grades 8-12th. We will also look to include 1-2 METCO districts to continue building belonging amongst METCO Programs.</p>
Function Code:	TSER - Other Teaching Services/Direct Student Supports	
METCO:	Student Support Services	
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$12,000.00	
Line Item Total:	\$12,000.00	
Item Key	172655	
Object Code:	04C - Contracted Services (<\$25k ONLY)	<p>Please note the name of the individual/organization, a brief description of the service they provide, and the contracted rate. As a reminder, this section should only include individual line item costs under \$25,000 (the 04MC Contracted Services category supports individual line items greater than \$25,000).</p> <p>We provide translation services for families whose first language is not English and those that require American Sign Language translation.</p>
Function Code:	TSER - Other Teaching Services/Direct Student Supports	
METCO:	Student Support Services	
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$3,000.00	
Line Item	\$3,000.00	

Total:		
Item Key	172656	
Total for 04C - Contracted Services (<\$25k ONLY):		\$15,000.00
Total for all other Object Codes:		\$2,372,684.00
Total for all Object Codes:		\$2,387,684.00
Allocation:		\$2,387,684.00
Remaining:		\$0.00

Budget Detail		
Brookline (0046) Public School District - FY 2026 - FC 0317 METCO (State/ENT) - Rev 0 - FC 0317 METCO (State/ENT)		
04MC - Contracted Services (>\$25k)/Transportation Contract - \$359,852.00 ▼		
Budget Detail		Narrative Description
Object Code:	04MC - Contracted Services (>\$25k)/Transportation Contract	<p>Please note the name of the individual/organization, a brief description of the service they provide, and the contracted rate. As a reminder, this section should only include individual line item costs under \$25,000 (the 04MC Contracted Services category supports individual line items greater than \$25,000).</p> <p>Transportation: Free MBTA passes for students are available for students in grades 6-12. Because BHS has a Greenline (D Line) stop on campus and four bus lines (51, 60, 65 & 66) that all have stops less than half of a mile away from campus. Brookline METCO high school students have been taking the T to school since 1967. For our K-8 students and families we offer regular, late and summer buses for students.</p> <p>Transportation Private Services: \$309,852 Late Bus Transportation: \$50,000</p>
Function Code:	TSER - Other Teaching Services/Direct Student Supports	
METCO:	METCO Student Transportation	
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$359,852.00	
Line Item Total:	\$359,852.00	
Item Key	172665	
Total for 04MC - Contracted Services (>\$25k)/Transportation Contract:		\$359,852.00
Total for all other Object Codes:		\$2,027,832.00
Total for all Object Codes:		\$2,387,684.00
Allocation:		\$2,387,684.00
Remaining:		\$0.00

Budget Detail

Brookline (0046) Public School District - FY 2026 - FC 0317 METCO (State/ENT) - Rev 0 - FC 0317 METCO (State/ENT)

05 - Supplies and Materials (<1 year & <\$5k) - \$10,000.00 ▼

Budget Detail		Narrative Description
Object Code:	05 - Supplies and Materials (<1 year & <\$5k)	Please note the quantity, type, and purpose of the material(s). Office and school supplies for students and staff use.
Function Code:	MATL - Instructional Materials and Technology	
METCO:	Student Support Services	
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$10,000.00	
Line Item Total:	\$10,000.00	
Item Key	172657	
Total for 05 - Supplies and Materials (<1 year & <\$5k):		\$10,000.00
Total for all other Object Codes:		\$2,377,684.00
Total for all Object Codes:		\$2,387,684.00
Allocation:		\$2,387,684.00
Remaining:		\$0.00

Budget Detail

Brookline (0046) Public School District - FY 2026 - FC 0317 METCO (State/ENT) - Rev 0 - FC 0317 METCO (State/ENT)

06 - Other Expenses - \$1,176,131.00 ▼

Budget Detail		Narrative Description
Object Code:	06 - Other Expenses	Please note the purpose of the expense. One (1) full time METCO Director responsible for the administration and management of the program. Additionally, the Director is responsible for coordinating all program activities. Salary reflects correct placement on the district's collective bargaining agreement salary schedule.
Function Code:	ADMN - District Administration	
METCO:	METCO Staff Salary/Benefits	
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$132,607.00	
Line Item Total:	\$132,607.00	
Item Key	171913	
Object Code:	06 - Other Expenses	Please note the purpose of the expense. We have one (1) full time High School Coordinator who serves as an administrator at Brookline High School. This position is responsible for providing advocacy for our high school METCO students and families, academic support, and to guide students through college and career readiness initiatives to support students post high school. Salary reflects correct placement on the district's collective bargaining agreement salary schedule.
Function Code:	LDRS - Instructional Leadership	
METCO:	METCO Staff Salary/Benefits	
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$110,484.00	
Line Item Total:	\$110,484.00	
Item Key	172646	

Object Code:	06 - Other Expenses	Please note the purpose of the expense.
Function Code:	TCHR - Teachers	We support the district in funding teacher salaries who are full-time classroom teachers and serve METCO Students.
METCO:	METCO Staff Salary/Benefits	Salary reflects correct placement on the district's collective bargaining agreement salary schedule for four full time teachers.
Location Code:	Brookline (0046)	Teacher 1 - \$77,948
Quantity:	1.00	Teacher 2 - \$115,639
Cost:	\$559,509.00	Teacher 3 - \$131,175
Line Item Total:	\$559,509.00	Teacher 4 - \$119,108
Item Key	172679	
Object Code:	06 - Other Expenses	Please note the purpose of the expense.
Function Code:	GUID - Guidance, Counseling, and Testing	We have three (3) full time METCO School Adjustment Counselors that serve to provide social and emotional support for our students and families. We value the importance of mental health and SEL to ensure we create spaces for our students to openly and honestly discuss and share their experiences beyond academics. We believe when this environment is fostered students will feel empowered and inspired to be their best selves.
METCO:	METCO Staff Salary/Benefits	Social Worker 1 : \$ 120,799.00
Location Code:	Brookline (0046)	Social Worker 2: \$ 127,892.00
Quantity:	1.00	Social Worker 3: \$ 89,490.00
Cost:	\$338,181.00	
Line Item Total:	\$338,181.00	
Item Key	172647	
Object Code:	06 - Other Expenses	Please note the purpose of the expense.
Function Code:	PDEV - Professional Development	METCO will provide all staff the opportunity for professional learning at national conferences to hone their skills as instructors and advisors and to bring innovative ideas to our program.
METCO:		We also provide in-state mileage reimbursement for staff.

	Staff Professional Development	
Location Code:	Brookline (0046)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$15,000.00"/>	
Line Item Total:	<input type="text" value="\$15,000.00"/>	
Item Key	172664	
Object Code:	06 - Other Expenses	Please note the purpose of the expense.
Function Code:	PDEV - Professional Development	Annual METCO Directors Association Dues for the Director.
METCO:	Staff Professional Development	
Location Code:	Brookline (0046)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$350.00"/>	
Line Item Total:	<input type="text" value="\$350.00"/>	
Item Key	172669	
Object Code:	06 - Other Expenses	Please note the purpose of the expense.
Function Code:	FIXED - Fixed Charges	METCO will support all student led conferences. In addition, METCO will support programming that builds the METCO community and helps establish METCO students and families' strong sense of belonging in PSB. Lastly, we will provide opportunities to honor alumni, caregivers, graduates, guardians, parents, staff and teachers.
METCO:	Student Support Services	
Location Code:	Brookline (0046)	
Quantity:	<input type="text" value="1.00"/>	

Cost:	\$10,000.00	
Line Item Total:	\$10,000.00	
Item Key	172673	
Object Code:	06 - Other Expenses	
Function Code:	FIXED - Fixed Charges	Please note the purpose of the expense. Entrance fees, tickets, and registration for student field trips throughout the year including: METCO Senior Sendoff High School Retreat Middle School Retreat HBCU Fair Skating Party Bowling Party
METCO:	Student Support Services	
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$10,000.00	
Line Item Total:	\$10,000.00	
Item Key	172676	
Total for 06 - Other Expenses:		\$1,176,131.00
Total for all other Object Codes:		\$1,211,553.00
Total for all Object Codes:		\$2,387,684.00
Allocation:		\$2,387,684.00
Remaining:		\$0.00

Budget Detail

Brookline (0046) Public School District - FY 2026 - FC 0317 METCO (State/ENT) - Rev 0 - FC 0317 METCO (State/ENT)

08 - Indirect Costs - \$46,956.99 

Budget Detail		Narrative Description
Object Code:	08 - Indirect Costs	These are fees expected from our budget to offset some of the district's fringe benefits connected to employment with the district. This has typically gone to benefits for things like Town costs for health insurance.
Function Code:	INDIRECT - Indirect Costs	
METCO:	Other	
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$46,956.99	
Line Item Total:	\$46,956.99	
Item Key	172681	
Total for 08 - Indirect Costs:		\$46,956.99
Total for all other Object Codes:		\$2,340,727.01
Total for all Object Codes:		\$2,387,684.00
Allocation:		\$2,387,684.00
Remaining:		\$0.00

Budget

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - CFCE Lead Agency and Subcontractors

Object Code	Total
01.01 - Supervisor/Director (Program)	\$4,048.00
01.01 A - Supervisor/Director (Admin)	\$807.00
01.02 - Project Coordinator (Program)	\$10,131.00
01.02 A - Project Coordinator (Admin)	\$1,201.00
01.03 - Stipends (Program)	\$3,024.00
01.03 A - Stipend (Admin)	\$0.00
01.04 - Other (Program)	\$0.00
01.04 A - Other (Admin)	\$0.00
02.03 - Coordinator (Program)	\$29,631.00
02.03 A - Coordinator (Admin)	\$1,069.00
02.04 - Educator/Instructor	\$0.00
02.05 - Home Visitor	\$0.00
02.06 - Specialist	\$0.00
02.07 - Stipend (Program)	\$0.00
02.07 A - Stipend (Admin)	\$0.00
02.08 - Other (Program)	\$0.00
02.08 A - Other (Admin)	\$0.00
03.01 - Aide/Paraprofessional	\$11,000.00
03.02 A - Secretary/Bookkeeper (Admin)	\$0.00
03.03 - Stipend (Program)	\$0.00
03.03 A - Stipend (Admin)	\$0.00
03.04 - Other (Program)	\$0.00

03.04 A - Other (Admin)	\$0.00
04.01 - Fringe Benefits (Program)	\$0.00
04.01 A - Fringe Benefits (Admin)	\$0.00
05.03 - Consultant	\$0.00
05.04 - Educator/Instructor	\$3,300.00
05.05 - Home Visitor	\$0.00
05.06 - Specialist	\$0.00
05.07 - Speaker	\$280.00
05.08 - Substitute	\$0.00
05.09 - Stipend (Program)	\$0.00
05.09 A - Stipend (Admin)	\$0.00
05.10 - Other (Program)	\$0.00
05.10 A - Other (Admin)	\$0.00
05.11 - Subcontractors (Program)	\$0.00
05.11 A - Subcontractors (Admin)	\$0.00
06.01 - Educational and Instructional Materials	\$3,165.00
06.02 - Instructional Technology, including Software (Program)	\$0.00
06.02 A - Instructional Technology, including Software (Admin)	\$0.00
06.03 A - Non-Instructional Supplies (Admin)	\$0.00
06.04 - Other (Program)	\$0.00
06.04 A - Other (Admin)	\$0.00
07.01 - Supervisory Staff (Program)	\$0.00
07.01 A - Supervisory Staff (Admin)	\$0.00
07.02 - Instructional Staff	\$0.00
07.03 - Other (Program)	\$0.00
07.03 A - Other (Admin)	\$0.00

08.01 - Advertising (Program)	\$0.00
08.01 A - Advertising (Admin)	\$0.00
08.02 A - Equipment Rental (Admin)	\$0.00
08.03 A - Maintenance/Repairs (Admin)	\$0.00
08.04 - Memberships/Subscriptions	\$0.00
08.05 - Printing/Reproduction (Program)	\$0.00
08.05 A - Printing/Reproduction (Admin)	\$0.00
08.07 - Rental of Space (Program)	\$0.00
08.07 A - Rental of Space (Admin)	\$0.00
08.08 - Telephone/Utilities (Program)	\$0.00
08.08 A - Telephone/Utilities (Admin)	\$0.00
08.09 - Direct Service Transportation	\$0.00
08.10 - Other (Program)	\$0.00
08.10 A - Other (Admin)	\$0.00
09.01 - Professional Development Opportunities (Program)	\$0.00
09.01 A - Professional Development Opportunities (Admin)	\$0.00
09.05 - Other (Program)	\$0.00
09.05 A - Other (Admin)	\$0.00
10.01 A - Indirect Cost (Admin)	\$3,594.00
11.01 - Instructional Equipment	\$0.00
11.02 A - Non-Instructional Equipment (Admin)	\$0.00
11.03 A - Other (Admin)	\$0.00
1103 - Other (Program)	\$0.00
12.01 - Ancillary Services	\$0.00
Total	\$71,250.00
Allocation	\$71,250.00

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - CFCE Lead Agency and Subcontractors

01.01 - Supervisor/Director (Program) - \$4,048.00 ▼

Budget Detail		Narrative Description
Object Code:	01.01 - Supervisor/Director (Program)	<p>Budgeting must be done using whole dollars. Do not use cents. Please give a brief explanation of how these funds will align with the specific activities of this grant.</p> <p>Program narrative:</p> <p>Facilitate parent workshops and community playgroups. Participate in early childhood council.</p> <p>\$41.49 X 97.56 = 4, 048</p>
Function Code:	01 - Administrators	
Admin:		
Location Code:	Town of Brookline (0046)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$4,048.00"/>	
Line Item Total:	<input type="text" value="\$4,048.00"/>	
Item Key	18065	
Total for 01.01 - Supervisor/Director (Program):		<input type="text" value="\$4,048.00"/>
Total for all other Object Codes:		<input type="text" value="\$67,202.00"/>
Total for all Object Codes:		<input type="text" value="\$71,250.00"/>
Allocation:		<input type="text" value="\$71,250.00"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - CFCE Lead Agency and Subcontractors

01.01 A - Supervisor/Director (Admin) - \$807.00 ▼

Budget Detail		Narrative Description
Object Code:	01.01 A - Supervisor/Director (Admin)	<p>Budgeting must be done using whole dollars. Do not use cents. Please give a brief explanation of how these funds will align with the specific activities of this grant.</p> <p>Support program by corresponding with families; gathering and reporting data, ordering appropriate and maintaining the budget.</p> <p>\$41.49 x 19.45 hours = \$807</p>
Function Code:	01 - Administrators	
Admin:	01.01 A	
Location Code:	Town of Brookline (0046)	
Quantity:	1.00	
Cost:	\$807.00	
Line Item Total:	\$807.00	
Item Key	6737	
Total for 01.01 A - Supervisor/Director (Admin):		\$807.00
Total for all other Object Codes:		\$70,443.00
Total for all Object Codes:		\$71,250.00
Allocation:		\$71,250.00
Remaining:		\$0.00

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - CFCE Lead Agency and Subcontractors

01.02 - Project Coordinator (Program) - \$10,131.00 ▼

Budget Detail		Narrative Description
Object Code:	01.02 - Project Coordinator (Program)	<p>Budgeting must be done using whole dollars. Do not use cents. Please give a brief explanation of how these funds will align with the specific activities of this grant.</p> <p>Provide family workshops and development for CFCE staff</p> <p>Work with local partners to provide programming for families- libraries, museums, hospitals and other organizations</p> <p>Organize weekend programming (STEM/ Literacy)</p> <p>$\\$41.49 \times 244.17 = 10,131$</p>
Function Code:	01 - Administrators	
Admin:		
Location Code:	Town of Brookline (0046)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$10,131.00"/>	
Line Item Total:	<input type="text" value="\$10,131.00"/>	
Item Key	18320	
Total for 01.02 - Project Coordinator (Program):		<input type="text" value="\$10,131.00"/>
Total for all other Object Codes:		<input type="text" value="\$61,119.00"/>
Total for all Object Codes:		<input type="text" value="\$71,250.00"/>
Allocation:		<input type="text" value="\$71,250.00"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - CFCE Lead Agency and Subcontractors

01.02 A - Project Coordinator (Admin) - \$1,201.00 ▼

Budget Detail		Narrative Description
Object Code:	01.02 A - Project Coordinator (Admin)	<p>Budgeting must be done using whole dollars. Do not use cents. Please give a brief explanation of how these funds will align with the specific activities of this grant.</p> <p>Prepare data reports and fiscal management for grant</p> <p>Supervise CFCE staff Disseminate information about after school care and early childhood programming</p> <p>\$41.49x 28.94= \$1201</p>
Function Code:	01 - Administrators	
Admin:	01.02 A	
Location Code:	Town of Brookline (0046)	
Quantity:	1.00	
Cost:	\$1,201.00	
Line Item Total:	\$1,201.00	
Item Key	18321	
Total for 01.02 A - Project Coordinator (Admin):		\$1,201.00
Total for all other Object Codes:		\$70,049.00
Total for all Object Codes:		\$71,250.00
Allocation:		\$71,250.00
Remaining:		\$0.00

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - CFCE Lead Agency and Subcontractors

01.03 - Stipends (Program) - \$3,024.00 ▼

Budget Detail		Narrative Description
Object Code:	01.03 - Stipends (Program)	<p>Budgeting must be done using whole dollars. Do not use cents. Please give a brief explanation of how these funds will align with the specific activities of this grant.</p> <p>Stipend for educational series and Saturday programming. Stipend will be used to pay employees of the district to lend their expertise and support to further community engagement for families.</p> <p>Saturday stipend: Plan for 16 Saturday programs for families: 8 STEM (fall/winter/spring) 8 Art/Literacy (fall/winter/spring)</p> <p>Each Saturday group will serve 10 families: 16x10= 160 families throughout the year</p> <p>STEM: 1 teacher (\$35 per hour x 3 hours per session= \$105) \$105 x 8 sessions= \$840</p> <p>STEM: 1 assisstant (\$28x3 hours per session= \$84x8= \$672</p> <p>Total for STEM: \$1,512</p> <p>Art/Literacy Saturday programming: 1 teacher \$35 per hour x 3 hours (\$105 per session x 8 weeks)= \$840</p> <p>Art/Literacy 1 assistant: \$28 per hour x 3 hours (\$84 per session x 8 weeks)= \$672</p> <p>Total: \$1, 512</p> <p>Total for Saturday programming (STEM/Art & Literacy) \$3, 024</p>
Function Code:	01 - Administrators	
Admin:		
Location Code:	Town of Brookline (0046)	
Quantity:	1.00	
Cost:	\$3,024.00	
Line Item Total:	\$3,024.00	
Item Key	6740	

Total for 01.03 - Stipends (Program):		\$3,024.00
Total for all other Object Codes:		\$68,226.00
Total for all Object Codes:		\$71,250.00
Allocation:		\$71,250.00
Remaining:		\$0.00

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - CFCE Lead Agency and Subcontractors

02.03 - Coordinator (Program) - \$29,631.00 ▼

Budget Detail		Narrative Description
Object Code:	02.03 - Coordinator (Program)	<p>Budgeting must be done using whole dollars. Do not use cents. Please give a brief explanation of how these funds will align with the specific activities of this grant.</p> <p>Design and implement literacy based instruction</p> <p>Oversee and manage ASQ to create curriculum for playgroups and trainings for families</p> <p>Plan 4 additional outreach events during the year to build community and support early literacy development and developmental parenting</p> <p>$\\$35 \times 846.6 = \\$29,631$</p>
Function Code:	02 - Instructional Professional Staff	
Admin:		
Location Code:	Town of Brookline (0046)	
Quantity:	1.00	
Cost:	\$29,631.00	
Line Item Total:	\$29,631.00	
Item Key	18322	
Total for 02.03 - Coordinator (Program):		\$29,631.00
Total for all other Object Codes:		\$41,619.00
Total for all Object Codes:		\$71,250.00
Allocation:		\$71,250.00
Remaining:		\$0.00

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - CFCE Lead Agency and Subcontractors

02.03 A - Coordinator (Admin) - \$1,069.00 ▼

Budget Detail		Narrative Description
Object Code:	02.03 A - Coordinator (Admin)	<p>Budgeting must be done using whole dollars. Do not use cents. Please give a brief explanation of how these funds will align with the specific activities of this grant.</p> <p>Community Outreach Coordinator works closely with CFCE coordinator to meet the needs of the community as determined by the strengthening family assessment.</p> <p>Maintain data for CFCE reporting.</p> <p>Order materials/supplies for playgroups</p> <p>\$.35 x 106.9=\$1,069</p>
Function Code:	02 - Instructional Professional Staff	
Admin:	02.03 A	
Location Code:	Town of Brookline (0046)	
Quantity:	1.00	
Cost:	\$1,069.00	
Line Item Total:	\$1,069.00	
Item Key	6741	
Total for 02.03 A - Coordinator (Admin):		\$1,069.00
Total for all other Object Codes:		\$70,181.00
Total for all Object Codes:		\$71,250.00
Allocation:		\$71,250.00
Remaining:		\$0.00

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - CFCE Lead Agency and Subcontractors

03.01 - Aide/Paraprofessional - \$11,000.00

Budget Detail		Narrative Description
Object Code:	03.01 - Aide/Paraprofessional	<p>Budgeting must be done using whole dollars. Do not use cents. Please give a brief explanation of how these funds will align with the specific activities of this grant.</p> <p>Playgroup assistant: support the outreach coordinator in facilitating twice per week playgroups. Manage supply inventory and needs of group.</p> <p>Support the development of literacy events such as story walks and weekend events for families. Create quarterly newsletters with input from community partners.</p> <p>An assistant is needed to support in person playgroups.</p> <p>.25 FTE 44 weeks x \$25 per hour x 10 hours per week= \$11,000</p>
Function Code:	03 - Support Staff	
Admin:		
Location Code:	Town of Brookline (0046)	
Quantity:	1.00	
Cost:	\$11,000.00	
Line Item Total:	\$11,000.00	
Item Key	6743	
Total for 03.01 - Aide/Paraprofessional:		\$11,000.00
Total for all other Object Codes:		\$60,250.00
Total for all Object Codes:		\$71,250.00
Allocation:		\$71,250.00
Remaining:		\$0.00

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - CFCE Lead Agency and Subcontractors

05.04 - Educator/Instructor - \$3,300.00 ▼

Budget Detail		Narrative Description
Object Code:	05.04 - Educator/Instructor	<p>5. Contractual: Budgeting must be done using whole dollars. Do not use cents. Please list the RATE and HOUR/DAY/WEEK/YEAR/SESSION in the budget narrative. Please give a brief explanation of how these funds will align with the specific activities of this grant.</p> <p>Covers the cost of the partnership for music and art programming with community partners.</p> <p>Music budget is \$2200 (This covers 25 days of programming)</p> <p>Art budget is \$1100 (Covers 10 sessions throughout the year)</p>
Function Code:	05 - Contractual Services	
Admin:		
Location Code:	Town of Brookline (0046)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$3,300.00"/>	
Line Item Total:	<input type="text" value="\$3,300.00"/>	
Item Key	18717	
Total for 05.04 - Educator/Instructor:		<input type="text" value="\$3,300.00"/>
Total for all other Object Codes:		<input type="text" value="\$67,950.00"/>
Total for all Object Codes:		<input type="text" value="\$71,250.00"/>
Allocation:		<input type="text" value="\$71,250.00"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - CFCE Lead Agency and Subcontractors

05.07 - Speaker - \$280.00

Budget Detail		Narrative Description
Object Code:	05.07 - Speaker	<p>5. Contractual: Budgeting must be done using whole dollars. Do not use cents. Please list the RATE and HOUR/DAY/WEEK/YEAR/SESSION in the budget narrative. Please give a brief explanation of how these funds will align with the specific activities of this grant.</p> <p>140 x 2= \$280</p> <p>Speaker series for families getting ready to transition from EEC centers/ public school to kindergarten.</p>
Function Code:	05 - Contractual Services	
Admin:		
Location Code:	Town of Brookline (0046)	
Quantity:	1.00	
Cost:	\$280.00	
Line Item Total:	\$280.00	
Item Key	6747	
Total for 05.07 - Speaker:		\$280.00
Total for all other Object Codes:		\$70,970.00
Total for all Object Codes:		\$71,250.00
Allocation:		\$71,250.00
Remaining:		\$0.00

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - CFCE Lead Agency and Subcontractors

06.01 - Educational and Instructional Materials - \$3,165.00 ▼

Budget Detail		Narrative Description
Object Code:	06.01 - Educational and Instructional Materials	<p>6. SUPPLIES: Educational Materials: Budgeting must be done using whole dollars. Do not use cents. If more than \$1,000 is spent on supplies, please provide a breakdown of costs in general categories, not individual items. The breakdown should include information about the quantity and the estimated cost (per unit cost, if applicable). Please list all costs and the total at the bottom of your budget narrative. (Example: \$200 books + \$350 consumables + \$400 gross motor materials+ \$500 manipulatives = \$1,450.</p> <p>Supplies to support playgroups and STEM/ART Saturday programming includes the following:</p> <p>\$550 for playgroup supplies: dot markers, tape, markers, paper, scissors, water colors, playdough, puppets, musical instruments</p> <p>\$496: WB Mason order for cleaning supplies/ shelving/storage</p> <p>\$1060: STEM books, kinetic, sand, playdough, legos, materials for hands on projects</p> <p>\$1059: Art/Literacy supplies: books, art supplies, including culturally responsive materials</p>
Function Code:	06 - Supplies & Materials	
Admin:		
Location Code:	Town of Brookline (0046)	
Quantity:	1.00	
Cost:	\$3,165.00	
Line Item Total:	\$3,165.00	
Item Key	6748	
Total for 06.01 - Educational and Instructional Materials:		\$3,165.00
Total for all other Object Codes:		\$68,085.00
Total for all Object Codes:		\$71,250.00
Allocation:		\$71,250.00
Remaining:		

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - CFCE Lead Agency and Subcontractors

10.01 A - Indirect Cost (Admin) - \$3,594.00 ▼

Budget Detail		Narrative Description
Object Code:	10.01 A - Indirect Cost (Admin)	<p>10.Indirect: Budgeting must be done using whole dollars. Do not use cents. Applicants may enter their approved Indirect Cost Rate in the Indirect Cost Rate box in the Budget Narrative. Applicants without an approved Indirect Cost Rate issued by a cognizant agency may enter a rate less than or equal to the indirect cost rate-cap of 10%.</p> <p>indirect cost for district 5%.</p>
Function Code:	10 - Indirect Costs	
Admin:	10.01 A	
Location Code:	Town of Brookline (0046)	
Quantity:	1.00	
Cost:	\$3,594.00	
Line Item Total:	\$3,594.00	
Item Key	18721	
Total for 10.01 A - Indirect Cost (Admin):		\$3,594.00
Total for all other Object Codes:		\$67,656.00
Total for all Object Codes:		\$71,250.00
Allocation:		\$71,250.00
Remaining:		\$0.00

Budget	
Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - ParentChild	
Object Code	Total
01.01 - Supervisor/Director (Program)	\$0.00
01.01 A - Supervisor/Director (Admin)	\$0.00
01.02 - Project Coordinator (Program)	\$24,939.00
01.02 A - Project Coordinator (Admin)	\$6,861.00
01.03 - Stipends (Program)	\$0.00
01.03 A - Stipend (Admin)	\$0.00
01.04 - Other (Program)	\$0.00
01.04 A - Other (Admin)	\$0.00
02.03 - Coordinator (Program)	\$0.00
02.03 A - Coordinator (Admin)	\$0.00
02.04 - Educator/Instructor	\$0.00
02.05 - Home Visitor	\$29,700.00
02.06 - Specialist	\$0.00
02.07 - Stipend (Program)	\$0.00
02.07 A - Stipend (Admin)	\$0.00
02.08 - Other (Program)	\$0.00
02.08 A - Other (Admin)	\$0.00
03.01 - Aide/Paraprofessional	\$0.00
03.02 A - Secretary/Bookkeeper (Admin)	\$0.00
03.03 - Stipend (Program)	\$0.00
03.03 A - Stipend (Admin)	\$0.00
03.04 - Other (Program)	\$0.00
03.04 A - Other (Admin)	\$0.00

04.01 - Fringe Benefits (Program)	\$0.00
04.01 A - Fringe Benefits (Admin)	\$0.00
05.03 - Consultant	\$0.00
05.04 - Educator/Instructor	\$0.00
05.05 - Home Visitor	\$0.00
05.06 - Specialist	\$0.00
05.07 - Speaker	\$0.00
05.08 - Substitute	\$0.00
05.09 - Stipend (Program)	\$0.00
05.09 A - Stipend (Admin)	\$0.00
05.10 - Other (Program)	\$0.00
05.10 A - Other (Admin)	\$0.00
05.11 - Subcontractors (Program)	\$0.00
05.11 A - Subcontractors (Admin)	\$0.00
06.01 - Educational and Instructional Materials	\$6,274.00
06.02 - Instructional Technology, including Software (Program)	\$0.00
06.02 A - Instructional Technology, including Software (Admin)	\$0.00
06.03 A - Non-Instructional Supplies (Admin)	\$0.00
06.04 - Other (Program)	\$0.00
06.04 A - Other (Admin)	\$0.00
07.01 - Supervisory Staff (Program)	\$0.00
07.01 A - Supervisory Staff (Admin)	\$0.00
07.02 - Instructional Staff	\$0.00
07.03 - Other (Program)	\$0.00
07.03 A - Other (Admin)	\$0.00
08.01 - Advertising (Program)	\$0.00

08.01 A - Advertising (Admin)	\$0.00
08.02 A - Equipment Rental (Admin)	\$0.00
08.03 A - Maintenance/Repairs (Admin)	\$0.00
08.04 - Memberships/Subscriptions	\$500.00
08.05 - Printing/Reproduction (Program)	\$0.00
08.05 A - Printing/Reproduction (Admin)	\$0.00
08.07 - Rental of Space (Program)	\$0.00
08.07 A - Rental of Space (Admin)	\$0.00
08.08 - Telephone/Utilities (Program)	\$0.00
08.08 A - Telephone/Utilities (Admin)	\$0.00
08.09 - Direct Service Transportation	\$0.00
08.10 - Other (Program)	\$0.00
08.10 A - Other (Admin)	\$0.00
09.01 - Professional Development Opportunities (Program)	\$350.00
09.01 A - Professional Development Opportunities (Admin)	\$0.00
09.05 - Other (Program)	\$0.00
09.05 A - Other (Admin)	\$0.00
10.01 A - Indirect Cost (Admin)	\$0.00
11.01 - Instructional Equipment	\$0.00
11.02 A - Non-Instructional Equipment (Admin)	\$0.00
11.03 A - Other (Admin)	\$0.00
11.03 - Other (Program)	\$0.00
12.01 - Ancillary Services	\$0.00
Total	\$68,624.00
Allocation	\$68,624.00
Remaining	\$0.00

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - ParentChild

01.02 - Project Coordinator (Program) - \$24,939.00 ▼

Budget Detail		Narrative Description
Object Code:	01.02 - Project Coordinator (Program)	<p>Budgeting must be done using whole dollars. Do not use cents. Please give a brief explanation of how these funds will align with the specific activities of this grant.</p> <p>\$35 x 712.54= \$24, 939</p> <p>Intake and recruit families Provide home services as needed Maintain ongoing communication with families</p>
Function Code:	01 - Administrators	
Admin:		
Location Code:	Town of Brookline (0046)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$24,939.00"/>	
Line Item Total:	<input type="text" value="\$24,939.00"/>	
Item Key	18718	
Total for 01.02 - Project Coordinator (Program):		<input type="text" value="\$24,939.00"/>
Total for all other Object Codes:		<input type="text" value="\$43,685.00"/>
Total for all Object Codes:		<input type="text" value="\$68,624.00"/>
Allocation:		<input type="text" value="\$68,624.00"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - ParentChild

01.02 A - Project Coordinator (Admin) - \$6,861.00 ▼

Budget Detail		Narrative Description
Object Code:	01.02 A - Project Coordinator (Admin)	Budgeting must be done using whole dollars. Do not use cents. Please give a brief explanation of how these funds will align with the specific activities of this grant. Daisy/data collection/supervision $\$35 \times 196.02 = 6,861$
Function Code:	01 - Administrators	
Admin:	01.02 A	
Location Code:	Town of Brookline (0046)	
Quantity:	1.00	
Cost:	\$6,861.00	
Line Item Total:	\$6,861.00	
Item Key	18719	
Total for 01.02 A - Project Coordinator (Admin):		\$6,861.00
Total for all other Object Codes:		\$61,763.00
Total for all Object Codes:		\$68,624.00
Allocation:		\$68,624.00
Remaining:		\$0.00

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - ParentChild

02.05 - Home Visitor - \$29,700.00 ▼

Budget Detail		Narrative Description
Object Code:	02.05 - Home Visitor	<p>Budgeting must be done using whole dollars. Do not use cents. Please give a brief explanation of how these funds will align with the specific activities of this grant.</p> <p>Conduct PC+ home visits twice per week to at risk families. Bring developmentally appropriate books/toys to model for families how to build school readiness and literacy skills and family education according to PC+ national guidelines.</p> <p>Support families as they work on ASQ. Submit data to the PC+ coordinator. Provide follow up to support families as they seek early intervention and assessment. Submit quarterly reports.</p> <p>3 home visitors have a budget of \$6, 750 3 visitors x 10 hours per week x \$25 per hour X27 weeks = \$20,250</p> <p>1 home visitor has a budget of \$9, 450 1 home visitor x 14 hours per week X \$25X 27 weeks= \$9,450</p> <p>Total budget for all home visitors: \$29, 700</p>
Function Code:	02 - Instructional Professional Staff	
Admin:		
Location Code:	Town of Brookline (0046)	
Quantity:	1.00	
Cost:	\$29,700.00	
Line Item Total:	\$29,700.00	
Item Key	6810	
Total for 02.05 - Home Visitor:		\$29,700.00
Total for all other Object Codes:		\$38,924.00
Total for all Object Codes:		\$68,624.00
Allocation:		\$68,624.00
Remaining:		\$0.00

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - ParentChild

06.01 - Educational and Instructional Materials - \$6,274.00 ▼

Budget Detail		Narrative Description
Object Code:	06.01 - Educational and Instructional Materials	<p>6. SUPPLIES: Educational Materials: Budgeting must be done using whole dollars. Do not use cents. If more than \$1,000 is spent on supplies, please provide a breakdown of costs in general categories, not individual items. The breakdown should include information about the quantity and the estimated cost (per unit cost, if applicable). Please list all costs and the total at the bottom of your budget narrative. (Example: \$200 books + \$350 consumables + \$400 gross motor materials+ \$500 manipulatives = \$1,450.</p> <p>PC+ educational and instructional materials for 18 families.</p> <p>Total material cost is \$348.55 per family. Each child will receive 23 Visms to enhance parent/child interactions, language development, and early literacy development.</p> <p>Materials for distribution include: puzzles, manipulatives, pretend play materials, art, paper, blocks. Visms are intended to elicit and provide focus for parent child interactions.</p> <p>18 families x \$348.55 per family = \$6,274</p>
Function Code:	06 - Supplies & Materials	
Admin:		
Location Code:	Town of Brookline (0046)	
Quantity:	1.00	
Cost:	\$6,274.00	
Line Item Total:	\$6,274.00	
Item Key	6755	
Total for 06.01 - Educational and Instructional Materials:		\$6,274.00
Total for all other Object Codes:		\$62,350.00
Total for all Object Codes:		\$68,624.00
Allocation:		\$68,624.00
Remaining:		\$0.00

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - ParentChild

08.04 - Memberships/Subscriptions - \$500.00 ▼

Budget Detail		Narrative Description
Object Code:	08.04 - Memberships/Subscriptions	Budgeting must be done using whole dollars. Do not use cents. Please give a brief explanation of how these funds will align with the specific activities of this grant. Payment for PC+ membership
Function Code:	08 - Other Costs	
Admin:		
Location Code:	Town of Brookline (0046)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$500.00"/>	
Line Item Total:	<input type="text" value="\$500.00"/>	
Item Key	6756	
Total for 08.04 - Memberships/Subscriptions:		<input type="text" value="\$500.00"/>
Total for all other Object Codes:		<input type="text" value="\$68,124.00"/>
Total for all Object Codes:		<input type="text" value="\$68,624.00"/>
Allocation:		<input type="text" value="\$68,624.00"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Detail

Town of Brookline (0046) Public School District - FY 2026 - Coordinated Family and Community Engagement - Rev 0 - ParentChild

09.01 - Professional Development Opportunities (Program) - \$350.00 ▼

Budget Detail		Narrative Description
Object Code:	09.01 - Professional Development Opportunities (Program)	Budgeting must be done using whole dollars. Do not use cents. Please give a brief explanation of how these funds will align with the specific activities of this grant. Fee for annual PC+ conference
Function Code:	09 - Capacity Building	
Admin:		
Location Code:	Town of Brookline (0046)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$350.00"/>	
Line Item Total:	<input type="text" value="\$350.00"/>	
Item Key	6757	
Total for 09.01 - Professional Development Opportunities (Program):		<input type="text" value="\$350.00"/>
Total for all other Object Codes:		<input type="text" value="\$68,274.00"/>
Total for all Object Codes:		<input type="text" value="\$68,624.00"/>
Allocation:		<input type="text" value="\$68,624.00"/>
Remaining:		<input type="text" value="\$0.00"/>

**Department of
Public Health
New Budget Only**

Town Of Brookline					
DPH Bureau / Program Name: BCHAP - Bureau of Community Health and Prevention					
Vendor Code:		Fiscal Year:		Today's Date:	
VC6000191738					
Contract Number:		RFR#:			
Program Component		FTE		Brief Justification	
1. Program Staff					
RN Data and SBIRT Support		\$	36,000.00	Assist with case management, SBIRT reports	
Per Diem RN		\$	22,000.00	Mandated screening support, meeting student needs	
Rn Extra work		\$	20,000.00	Working groups for performance measures: IHCP and 504s, identifying student needs, paperless clinic	
		\$			
		\$			
		\$			
		\$			
		\$	-		
		\$			
SUB TOTAL			\$ 78,000.00		
Fringe Benefits: _____ 0.00%		0.00	\$ -	Enter the total dollar amount of Fringe Benefits (the percentage will be calculated)	
1. TOTAL PROGRAM STAFF			\$ 78,000.00		
Program Component		New Budget		Brief Justification	
2. NON PERSONNEL (Consultants - Consultant worksheet required), subcontractors, supplies,					
Consultant: Individual		\$			
Consultant: Organization		\$			
Subcontractors (Attach Subcontractor Identification List For Direct or Non-Direct Care Services)		\$			
Conferences, PD and Consults		\$	7,500.00	Nurse leader CSHS meetings; nurse PD; Simulation PD exercise help	
Equipment		\$	3,030.00	Evacutrac Chair	
Supplies		\$	1,470.00	Reference materials, books, emergency response supplies	
		\$			
		\$			
		\$			
		\$			
		\$			
2. TOTAL NON PERSONNEL			\$ 12,000.00		
3. OCCUPANCY		Brief Justification			
Program Facility		\$	-		
Facility Operations, Maint. and Furn.		\$	-		
3. TOTAL OCCUPANCY			\$ -		
SUB TOTAL: 1 + 2 + 3			\$ 90,000.00		
Administrative Support					
Max Cap Amount: _____ 0.00%					
4. AGENCY ADMIN. SUPPORT			\$ -	Enter the total dollar amount of Administrative Support (the percentage will be calculated)	
5.PROGRAM SUPPORT*			\$		
TOTAL 1+ 2 + 3 + 4 + 5			\$ 90,000.00		

Revised 04/17/2025- Fixed Auto Height on Rows

Budget

Brookline (0046) Public School District - FY 2026 - FC 0400 - Strengthening Career and Technical Education: Secondary (Federal/ENT) - Rev 0 - FC 0400 - Strengthening Career and Technical Education: Secondary (Federal/ENT)

Indirect Cost	
Total Contributing to Indirect Cost	\$71,474.48
Indirect Cost Rate	2.53%
Maximum Allowed for Indirect Cost	\$1,808.18

Object Code	Total
01M - Professional Salaries (MTRS)	\$0.00
01NM - Professional Salaries (Non-MTRS)	\$4,995.48
02 - Clerical Salaries	\$0.00
03 - Other Salaries	\$0.00
04C - Contracted Services	\$31,090.00
04MC - Contracted Services (major)	\$0.00
05 - Supplies and Materials	\$33,889.00
06 - Other Expenses	\$1,500.00
07 - Equipment	\$0.00
08 - Indirect Costs	\$1,803.52
09 - MTRS	\$0.00
Total	\$73,278.00
Allocation	\$73,278.00
Remaining	\$0.00

Budget Detail

Brookline (0046) Public School District - FY 2026 - FC 0400 - Strengthening Career and Technical Education: Secondary (Federal/ENT) - Rev 0 - FC 0400 - Strengthening Career and Technical Education: Secondary (Federal/ENT)

01NM - Professional Salaries (Non-MTRS) - \$4,995.48 ▼

Budget Detail		Narrative Description
Object Code:	01NM - Professional Salaries (Non-MTRS)	<p>*Narrative Description is required. For all salaries, include in the narrative: a brief description of the role(s) being funded, the FTE, number of years funded, and any other details supporting the reasonableness of the budgeted amount.</p> <p>Stipends to revise and redesign curriculum for credential-granting coursework</p> <p>Approximately 6 teachers x 19 hours = 114 hours x \$43.82 (hourly workshop rate)</p>
Function Code:	LDRS - Instructional Leadership	
Primary Function:	Evaluation of programs/curricula	
Required Use of Funds:	4. Supporting integration of academ...	
	5. Planning and carrying out elemen...	
Administrative Expenses:		
Advertising/Marketing:		
Location Code:	Brookline (0046)	
Quantity:	114.00	
Cost:	\$43.82	
Line Item Total:	\$4,995.48	
Item Key	177649	
Total for 01NM - Professional Salaries (Non-MTRS):		\$4,995.48
Total for all other Object Codes:		\$68,282.52
Total for all Object Codes:		\$73,278.00
Allocation:		\$73,278.00
Remaining:		\$0.00

Budget Detail

Brookline (0046) Public School District - FY 2026 - FC 0400 - Strengthening Career and Technical Education: Secondary (Federal/ENT) - Rev 0 - FC 0400 - Strengthening Career and Technical Education: Secondary (Federal/ENT)

04C - Contracted Services - \$31,090.00 ▼

Budget Detail		Narrative Description
Object Code:	04C - Contracted Services	<p>*Narrative Description is required. If this expense line exceeds \$25,000, be sure to break out each contract and its projected cost in the narrative. For individual contracts for services >\$25,000, use 04MC - Contracted Services (Major) unless an exception applies.</p> <p>Access to online tools and digital curriculum focused on career exploration activities and the attainment of industry-recognized credentials.</p>
Function Code:	MATL - Instructional Materials and Technology	
Primary Function:	Career exploration/development	
Required Use of Funds:	<div>1. Offering students career explora...</div> <div>3. Building the skills students nee...</div> <div>4. Supporting integration of academ...</div> <div>5. Planning and carrying out elemen...</div>	
Administrative Expenses:		
Advertising/Marketing:		
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$12,090.00	
Line Item Total:	\$12,090.00	
Item Key	177648	
Object Code:	04C - Contracted Services	<p>*Narrative Description is required. If this expense line exceeds \$25,000, be sure to break out each contract and its projected cost in the narrative. For individual</p>
Function Code:	MATL - Instructional Materials and Technology	

Primary Function:	Career exploration/development	<p>contracts for services >\$25,000, use 04MC - Contracted Services (Major) unless an exception applies.</p> <p>Continued work with the Harvard Medical Science program to coordinate visiting lessons at T.H. Chan School of Public Health and curriculum, including hands-on simulations.</p>
Required Use of Funds:	1. Offering students career explora... 3. Building the skills students nee... 4. Supporting integration of academ... 5. Planning and carrying out elemen...	
Administrative Expenses:		
Advertising/Marketing:		
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$2,000.00	
Line Item Total:	\$2,000.00	
Item Key	177741	
Object Code:	04C - Contracted Services	<p>*Narrative Description is required. If this expense line exceeds \$25,000, be sure to break out each contract and its projected cost in the narrative. For individual contracts for services >\$25,000, use 04MC - Contracted Services (Major) unless an exception applies.</p> <p>On-site training, consulting on curriculum design, and PD support in technical skills for teachers</p>
Function Code:	PDEV - Professional Development	
Primary Function:	High-quality professional developme...	
Required Use of Funds:	2. Providing instructors profession... 3. Building the skills students nee... 5. Planning and carrying out elemen... 6. Developing and Implementing eval...	
Administrative		

Expenses:			
Advertising/Marketing:			
Location Code:	Brookline (0046)		
Quantity:	1.00		
Cost:	\$17,000.00		
Line Item Total:	\$17,000.00		
Item Key	177646		
Total for 04C - Contracted Services:			\$31,090.00
Total for all other Object Codes:			\$42,188.00
Total for all Object Codes:			\$73,278.00
Allocation:			\$73,278.00
Remaining:			\$0.00

Budget Detail

Brookline (0046) Public School District - FY 2026 - FC 0400 - Strengthening Career and Technical Education: Secondary (Federal/ENT) - Rev 0 - FC 0400 - Strengthening Career and Technical Education: Secondary (Federal/ENT)

05 - Supplies and Materials - \$33,889.00 ▼

Budget Detail		Narrative Description
Object Code:	05 - Supplies and Materials	<p>*Narrative Description is required. Include all details supporting the reasonableness of the budgeted amount. Be sure to include details confirming that each item included in this expenditure has a cost per unit of less than \$5,000 per item, otherwise it should be budgeted as equipment.</p> <p>Purchasing classroom materials and supplies required for new and revised curriculum units</p>
Function Code:	MATL - Instructional Materials and Technology	
Primary Function:	Upgrading/improving existing CTE pr...	
Required Use of Funds:	4. Supporting integration of academ...	
	5. Planning and carrying out elemen...	
Administrative Expenses:		
Advertising/Marketing:		
Location Code:	Brookline High (00460505)	
Quantity:	1.00	
Cost:	\$17,389.00	
Line Item Total:	\$17,389.00	
Item Key	177644	<p>*Narrative Description is required. Include all details supporting the reasonableness of the budgeted amount. Be sure to include details confirming that each item included in this expenditure has a cost per unit of less than \$5,000 per item, otherwise it should be budgeted as equipment.</p> <p>Replacement tools and equipment for shop spaces</p>
Object Code:	05 - Supplies and Materials	
Function Code:	MATL - Instructional Materials and Technology	
Primary Function:	Upgrading/improving existing CTE pr...	
Required Use of Funds:	3. Building the skills students nee...	

	5. Planning and carrying out elemen...	
Administrative Expenses:		
Advertising/Marketing:		
Location Code:	Brookline High (00460505)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$13,500.00"/>	
Line Item Total:	<input type="text" value="\$13,500.00"/>	
Item Key	177645	
Object Code:	05 - Supplies and Materials	*Narrative Description is required. Include all details supporting the reasonableness of the budgeted amount. Be sure to include details confirming that each item included in this expenditure has a cost per unit of less than \$5,000 per item, otherwise it should be budgeted as equipment.
Function Code:	OPMN - Operations and Maintenance	
Primary Function:	Upgrading/improving existing CTE pr...	
Required Use of Funds:	3. Building the skills students nee... 4. Supporting integration of academ...	Structural repair of the CNC machine to keep equipment operational to deliver work-based learning experiences in the Engineering program.
Administrative Expenses:		
Advertising/Marketing:		
Location Code:	Brookline (0046)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$3,000.00"/>	
Line Item Total:	<input type="text" value="\$3,000.00"/>	
Item Key	177745	

Total for 05 - Supplies and Materials:		\$33,889.00
Total for all other Object Codes:		\$39,389.00
Total for all Object Codes:		\$73,278.00
Allocation:		\$73,278.00
Remaining:		\$0.00

Budget Detail

Brookline (0046) Public School District - FY 2026 - FC 0400 - Strengthening Career and Technical Education: Secondary (Federal/ENT) - Rev 0 - FC 0400 - Strengthening Career and Technical Education: Secondary (Federal/ENT)

06 - Other Expenses - \$1,500.00 ▼

Budget Detail		Narrative Description
Object Code:	06 - Other Expenses	<p>*Narrative Description is required. Include all details supporting the reasonableness of the budgeted amount.</p> <p>Continued work with Skills Library for all teachers to have access to a database to complete competency tracking for students enrolled in the CTE program.</p>
Function Code:	LDRS - Instructional Leadership	
Primary Function:	Evaluation of programs/curricula	
Required Use of Funds:	<div>4. Supporting integration of academ...</div> <div>5. Planning and carrying out elemen...</div> <div>6. Developing and Implementing eval...</div>	
Administrative Expenses:		
Advertising/Marketing:		
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$1,500.00	
Line Item Total:	\$1,500.00	
Item Key	177647	
Total for 06 - Other Expenses:		\$1,500.00
Total for all other Object Codes:		\$71,778.00
Total for all Object Codes:		\$73,278.00
Allocation:		\$73,278.00
Remaining:		\$0.00

Budget Detail

Brookline (0046) Public School District - FY 2026 - FC 0400 - Strengthening Career and Technical Education: Secondary (Federal/ENT) - Rev 0 - FC 0400 - Strengthening Career and Technical Education: Secondary (Federal/ENT)

08 - Indirect Costs - \$1,803.52

Budget Detail		Narrative Description
Object Code:	08 - Indirect Costs	<p>*Narrative description is required. Be sure that the indirect costs budgeted do not exceed the maximum available in the box above.</p> <p>Indirect Costs to support district grant implementation</p>
Function Code:	INDIRECT - Indirect Costs	
Primary Function:	Other	
Required Use of Funds:		
Administrative Expenses:	Administrative Expenses	
Advertising/Marketing:		
Location Code:	Brookline (0046)	
Quantity:	1.00	
Cost:	\$1,803.52	
Line Item Total:	\$1,803.52	
Item Key	177650	
Total for 08 - Indirect Costs:		\$1,803.52
Total for all other Object Codes:		\$71,474.48
Total for all Object Codes:		\$73,278.00
Allocation:		\$73,278.00
Remaining:		\$0.00