

Organization of the Book

The budget book is divided into four major sections to facilitate the reader's use.

- **INTRODUCTION SECTION:** Included in this section is the Superintendent and School Committee Chair welcome letter and adopted five-year budget guidelines.
- **ORGANIZATIONAL SECTION:** Included in this section is the District's School Committee member profiles, the district organizational chart, the Superintendent's cabinet, the District mission and vision, the District map and budget timeline and policies.
- **FINANCIAL SECTION:** The financial section includes each school's financial information and staffing; the budget pages will include staffing breakdowns and proposed expenditures. This section also includes the departments that directly support the schools.
- **INFORMATIONAL SECTION:** This section includes additional information such as academic data, collective bargaining associations, the 1995 Town School Partnership agreement, etc.

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Introduction Section

Greetings Brookline Residents,

Let us begin by thanking you for your unwavering support of public education in the Town of Brookline. On behalf of the nearly 7,000 students we serve, we say:

Thank you ♦ شكرا لك ♦ 谢谢 ♦ Mèsi ♦ תודה
ありがとう ♦ 감사합니다 ♦ Obrigada
Спасибо ♦ Gracias ♦ Cảm ơn bạn

This year's Public Schools of Brookline's proposed budget supports programs, resources, and curriculum to serve students who come to the PSB with a wide spectrum of hopes, talents and exceptional learning opportunities. With our District theme in mind, supporting and guiding students to future success: ensuring a high-quality education, strengthening a culture of care, and eliminating barriers, our budget keeps the needs of our students and staff front and center while also focusing on fiscal stability and responsibility.

Our budget proposal is organized around our major theme and three levers. To effectively meet the needs of our children we must ensure that resources and support are provided in an ongoing and timely manner. Our work in establishing this budget is to create a financial plan and process that is both sustainable and fiscally responsible.

The three critical levers of our theme are:

- **Ensure a high quality education:** The District will continue to ensure that all students have access to the experiences they need to develop academic and non-academic skills to enable them to meaningfully pursue their post-secondary goals
- **Creating a Culture of Care:** Parents and caregivers are foundational to our success with students. The District is committed to ensuring that all schools are inviting, supportive, and affirming places for all of our students, staff, families and community members.
- **Eliminating Barriers:** The District affirms its commitment to culturally responsive teaching practices and strategic professional learning in equity-based skill sets.

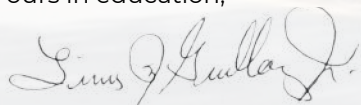
The preliminary LEA appropriation is \$124,022,929, which is a 2.4% increase over the PSBs final FY2022 allocation. Our budget ask for this year is \$130,619,874. The District's FY2022-23 budget recognizes a projected funding shortfall of roughly \$6.6 million. The FY2022 budget relied on one-time, \$5 million ESSER stimulus funds that needed to be absorbed as a budget driver for the FY2023 budget. By applying sound fiscal management in FY2022, we have been able to reduce that driver to \$3 million, which is factored into the FY2023 preliminary budget increase. Of note, we will continue to maintain District programs and services for children in grades Pre-K to 12 at or above current levels.

This year's budget gives particular attention to build capacity and strategic direction. Some of the specific actions supported in the budget include:

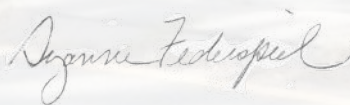
- Developing a Strategic Plan whose impact is factored into the FY2024 plan
- Increasing investments in curricular materials/resources
- Summer programming
- Investing in early education
- Investing in special education
- Growing our equity office
- Continuing to support the pandemic social emotional and academic needs of students
- Maintaining healthy classrooms
- Ensuring innovative instructional practices, alignment with updated state standards and current research-based best practices
- Maximizing operational and financial efficiencies

We appreciate the Town's support for our budget, and the many other ways in which we collaborate to serve Brookline's children and families. We also acknowledge the preliminary nature of this budget as it is subject to change as the process advances.

Yours in education,



Linus J. Guillory Jr., PhD
Superintendent of Schools



Suzanne Federspiel
School Committee Chair

Budget Guidelines

The Brookline School Committee is responsible for approving and overseeing the District’s annual budget. In accordance with those responsibilities, the annual budget development process begins with a statement of priorities and guidelines that will inform the Superintendent’s construction of a budget for the upcoming fiscal year. With our District theme in mind, supporting and guiding students to future success: ensuring a high-quality education, strengthening a culture of care, and eliminating barriers, our budget guidelines keep the needs of our students and staff front and center as well as focus on fiscal stability and responsibility.

The creation of multi-year budget guidelines that clearly reflect the District’s current priorities, goals, vision and mission are a critical piece of the budget development process, especially as we establish the foundation for the direction that will be informed by a strategic plan. These guidelines will enable us to review all spending proposals through a shared lens and will guide us as we make difficult and important choices. Adhering to these budget guidelines will enable us to maintain a relentless focus on our priorities as well as strategically position us to develop our strategic plan.

The **guidelines** that will inform our work in creating the FY2023-27 budgets are:

1. Ensure equitable access to curriculum and services for all students, with an emphasis on providing equitable access to student populations with identified disproportionality.
2. Build a budget reserve to meet the needs of the District that would also include funding for contingencies and unexpected events.
3. Support the priorities of the Office of Teaching and Learning including curriculum roll-out, program support, and educator development.
4. Continue to make sure resources are available to support the post-pandemic social-emotional and academic needs of students.
5. Improve the life cycle of a PSB employee.

Specific examples of this work in practice for FY2023:	Aligned with guidelines
Support District efforts regarding equitable access to advanced curriculum and inclusion and belonging for historically excluded groups and high achieving students. K-8: Equitable access to rigorous grade-level general education curriculum BHS: Equitable access to higher level courses	1
Focus on retaining, maintaining and investing in the District’s current and future staff.	3-5
Support District efforts regarding culturally responsive teaching supported through professional development, and the recruitment and retention of educators of color.	3, 5
Analyze enrollment patterns and shifts to determine appropriate class size and staffing.	2
Establish a conservative approach to projected FY2023 Special Education Circuit Breaker funding.	2, 4
Provide for a sufficient reserve for CBA obligations.	2
Align budget to support high-quality curriculum initiatives, including but not limited to the continued roll out of K-5 Investigations Math curriculum and expenses related to the selection and implementation of a dyslexia screener and services.	3
Support robust and aligned professional development for all PSB employees related to District priorities noted in the strategic plan and initiatives in progress.	3
Investment in early education through Steps to Success expansion.	1
Engage in the strategic planning process.	1-5

Budget Calendar

The Public Schools of Brookline
FY22 Budget Calendar (includes FY23 Budget Development)

Dates to Vote (table below is informational and may otherwise be adjusted, with exception of these four dates)

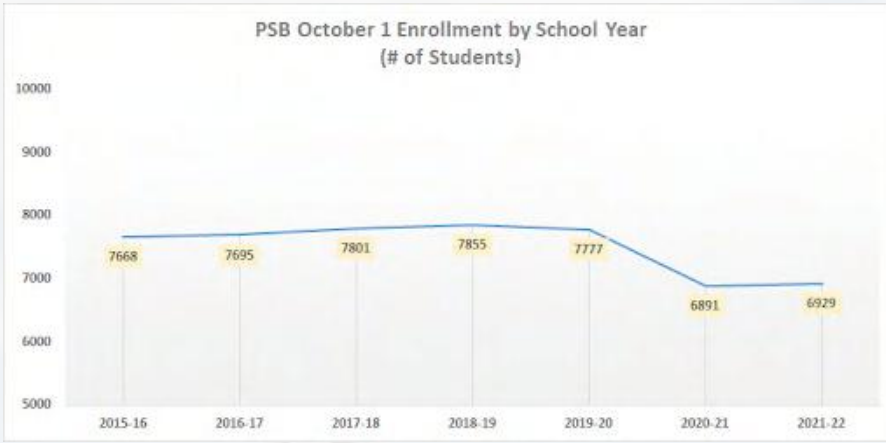
- Jan 14, 2022 - OpenGov for FY23 goes live and the Budget Book is available.
- Jan 20, 2022 - Presentation of Superintendent's FY23 Budget Request; School Committee receives Budget Memo (Public Comment on Memo)
- Feb 3, 2022 - School Committee Public Hearing on the FY23 Budget.
- Feb 10, 2022 - School Committee Vote on the FY23 Budget.

Date	Finance Subcommittee (third Weds of the month, 5pm, with some exceptions as noted)	School Committee	Other
August 2021			
September 201	9/22 530-7 Discuss first drafts <ul style="list-style-type: none"> • FY23 School Budget Development Calendar • FY23 School Budget Development Guidelines and Priorities 	9/23: First Reading <ul style="list-style-type: none"> • FY23 School Budget Development Calendar • FY23 School Budget Development Guidelines and Priorities 	8/16 CIP Kick-Off Meeting 9/10: Town School Partnership Meeting 9/17 CIP Submission FY23-FY28 due to Town
October 2021	10/20: Discuss second drafts <ul style="list-style-type: none"> • FY23 School Budget Development Calendar • FY23 School Budget Development Guidelines and Priorities 	10/21: Second Reading/Proposed Vote <ul style="list-style-type: none"> • FY23 School Budget Development Calendar • FY23 School Budget Development Guidelines and Priorities • FY22 Q1 report • ESSER III hearing 	Town School Partnership Meeting 10/13 CIP Submission reviewed with Town
November 2021	11/17 430-6pm: Update on FY23 Budget Development <ul style="list-style-type: none"> • Review and Possible Vote on FY 2023 Budget Development Calendar • Review and Possible Vote on FY 2023 Budget Development Guidelines and Priorities 	11/22: <ul style="list-style-type: none"> • FY 2023 Budget Development Calendar (1st Reading) • FY 2023 Budget Development Guidelines (2nd Reading/Possible Vote) 	11/10 Town/School Partnership Meeting <ol style="list-style-type: none"> 1. Receive Open Enrollment (May)/Qualifying Events (Oct-Oct) 2. Receive Final Cherry Sheet #s 3. Receive Final Grant Awards received 4. Receive Update on projected tuition budget 5. Receive Update on Transportation Budget
December 2021	12/15: Update on FY23 Budget Development <ul style="list-style-type: none"> • Discuss Preliminary Budget Memo, including: <ul style="list-style-type: none"> o Budget presentation by categories o Highlight on adjusted investments 	12/16: TBD	<ul style="list-style-type: none"> • 12/7: Select Board Meeting: Deputy Town Administrator presents the Long- Range Financial Forecast. • 12/7 Preliminary CIP/Operating Hearing before Select Board • 12/21 Final CIP from TA before Select Board

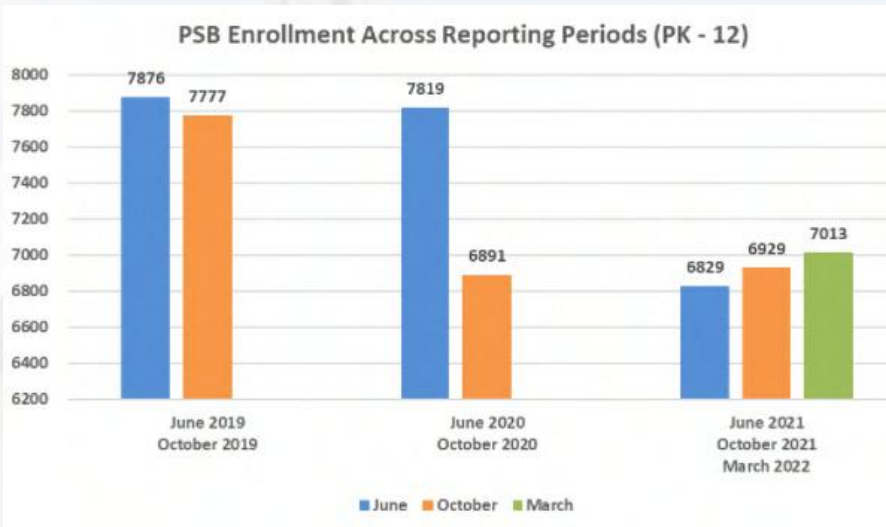
The Public Schools of Brookline
FY22 Budget Calendar (includes FY23 Budget Development)

January 2022	<ul style="list-style-type: none"> 1/14: OpenGov for FY23 goes live; budget "book" available 1/19: Update on FY23 Budget Development, also FY22Q2 report 	<p>1/20: Presentation of Superintendent's FY23 Budget Request - School Committee receives Budget Vote Memo **with public comment on this item**</p>	<ul style="list-style-type: none"> Late Jan: Governor's Budget Published – House 1 and preliminary cherry sheet Late Jan-Advisory Committee reviews CIP
February 2022	<p>2/16: Update on FY23 Budget Development</p> <ul style="list-style-type: none"> Planning for the budget presentations to AC, others 	<p>2/3: Public Hearing for FY23 School Budget (MGL requirement) Meeting Budget Vote Memo School Committee Budget Deliberations</p> <p>2/10: VOTE School Budget (MGL requirement) Meeting <i>School Committee will need to submit the bottom line number by February 15.</i></p>	<p>Town/School Partnership Meeting <i>Revenue Allocation Model - Governor's Budget - Town/School Partnership, FY23 Budget</i> Update and Presentation of Revenue Allocation Sheet</p> <p>2/15: Town Administrator submits Financial Plan to Select Board and Advisory Committee</p>
March 2022	<p>3/2/21, 5:00 - 7:00pm Finance Subcommittee Meeting</p> <p>3/16/21, 4:00 - 6:00pm Finance Subcommittee Meeting</p>		<p>3/17/21, 5:00 pm School Subcommittee of The Advisory Committee FY23 operating Budget -Continued 3/24, 6:00pm</p> <p>3/31/21, 5:00 pm Capital Subcommittee of The Advisory Committee FY23 Capital Improvement Program</p> <p>3/31/21 and 4/5/21, 7 pm Advisory Committee Meeting FY23 Budget Preview Preview and vote on the FY23 Financial Plan, including the Operating Budget and Capital Improvement Program</p>
April 2022	<p>4/13: TBD Also FY22Q3 report</p>		<p>4/5/21 (see above, Advisory Committee)</p> <p>4/12/21 (time TBD) Select Board Meeting Presentation of the FY23 Financial Plan, including the Operating Budget and Capital Improvement Program</p>
May 2022			<p>Town Meeting Vote on Budget TBA, 7:00pm possible dates: 5/24, 5/25, 5/31, 6/1, 6/2,6/7, 6/8, 6/9</p>
June 2022	<p>6/15: TBD</p>		

Enrollment



Source: DESE Public Website - Public Schools of Brookline



Source: DESE SIMS Submissions - Public Schools of Brookline

FY2023 Single-Point Projection Methodology

The single-point projection is an approved cohort survival methodology that PSB utilized prior to the Cropper/McKibben study. To complete these single projections:

- Five years of historical enrollment to determine grade level, grade span, and district progression rates
- Due to the 700+ student loss, progression rates for 2020-21 were removed from the 5 year average. This is an outlier year that doesn't follow historical patterns for enrollment or progressions.
- Student generation ratios for upcoming construction projects approved by the Town's Planning Department
 - 134 Babcock (9 students)
 - 21 Crowninshield (7 students)
 - Hancock Village (101 students)
- Assumes a Brookline Early Education Program enrollment at 300 students
- Assumes SP (Special Program) enrollment at BHS of 24 students

Using this methodology, the single-point projection for FY2023 is 7,016 students. This is 90% of the district's pre-pandemic enrollment (7,777). However, we are still coming off a global pandemic and enrollment remains volatile. A few reasons for this include:

- International student travel
- Deferred program acceptance for medical and academic positions
- Financial constraints; including housing costs and rising mortgage rates
- The current political environment

From October 2015 to October 2019, enrollment for the Public Schools of Brookline has hovered around the 8,000 student mark. This number includes students in BEEP through grade 12. Leading up to 2015, the district experienced a steady increase in enrollment which influenced the construction of the Florida Ruffin Ridley School, the expansion at Brookline High School, additions to the Driscoll school, and the MSBA submission for the Pierce school.

In the winter of 2019, the district hired an external consultant (Cropper & McKibben) to produce a demographic analysis of the town and school assignments in order to better understand the trajectory of enrollment and what impact specific housing projects may have on students in schools. That report, found here¹, indicated that over the next ten years, enrollment would remain fairly flat (around 7,600 students).

After the initial outbreak of the COVID-19 pandemic in spring 2020, the district saw a significant decrease in enrollment due to travel restrictions across the globe, families moving out of state, and withdrawals for homeschool, parochial, or private school. Brookline was not alone in enrollment decreases, as districts across Massachusetts also experienced declines.²

Although PSB is starting to recoup some of the enrollment loss from the pandemic (up to 6,929 in October 2021 and 7,013 in March 2022³), we are still not seeing pre-pandemic numbers and do not anticipate seeing any significant enrollment influx over the next couple of years.

Grade Level	# of Students
Pre-K	255
K	501
1	516
2	507
3	479
4	534
5	480
6	503
7	553
8	513

Grade Level	# of Students
9	544
10	509
11	492
12	518
Special Programs	24
Total	6,928

Enrollment by Grade Level
(as of October 1, 2021).

Grade Band	SY2021-22 (Oct. 1)	SY2022-23 (Projected)
PK	255	300
K	501	514
1-2	1,023	1,041
3-5	1,493	1,529
6-8	1,569	1,533
9-12 (Includes SP)	2,087	2,099
Total	6,928	7,016*

1. <https://www.brookline.k12.ma.us/cms/lib/MA01907509/Centricity/Domain/721/Brookline%20MA%20Demographic%20Study%20Report%20202004.pdf>
 2. https://www.bostonindicators.org/reports/report-website-pages/covid_indicators-x2/2020/december/enrollment-drop
 3. Preliminary March 1, 2022 SIMS numbers. Not yet finalized.

FY2023 Enrollment Range Forecast

Given these uncertainties, similar to the FY2022 budget season, the district has determined a range of enrollment will better serve us in budgeting and planning. The range is created by using prior-year forecasts and historical data. This *Cone of Uncertainty* allows for PSB to plan for best-guess forecasts while also remaining sufficiently staffed to respond to a larger number of students if they enroll.

Ranges

- Low: FY2023 single point projection (see above)
- Mid: FY2023 single point projection + average of three enrollment indicators
- High: Cropper/McKibben forecasts

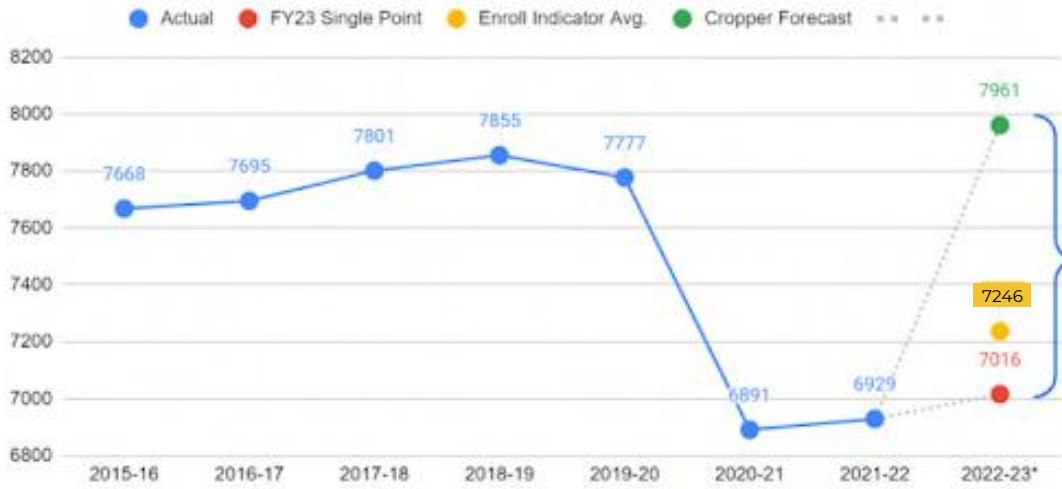
Mid Range Enrollment Number

To determine the mid-range enrollment number, the district took into account three indicators that provide historical context and data to make an informed decision about our enrollment range.

1. Number of immigrant student withdrawals from June 2020 - October 2020: 262 students
2. Percent of EL students from fall 2019 and fall 2021: loss of 155 (or 2%) students
3. Immigrant/newcomers student registration: 245 students registered between January 1, 2021 - March 1, 2022

The average of these three indicators = 221 students; therefore, our mid-range enrollment number is 7,237.

PSB Actual vs Enrollment Range



High

Cropper/McKibben
7,961 students
 102% pre-pandemic enrollment

Mid

Average of 3 enrollment indicators
7,246 students
 93% pre-pandemic enrollment

Low

Single point
7,016 students
 90% pre-pandemic enrollment

Building Projects

Over the past fifteen years, Brookline experienced historic enrollment growth in its public schools. The student population rose over 30%, from 5,984 students in 2004 to 7,855 students in 2019. The Town of Brookline and Public Schools of Brookline initially addressed this issue by adding classrooms in existing buildings. These classrooms were created by dividing existing spaces, renting private buildings, and/or building new classrooms through modular classes. Despite adding nearly 60 classrooms to our existing schools through this “Expand-in-Place” strategy, the schools continue to be severely overcrowded. By September 2013, both the town and school department began plans to completely renovate and expand existing schools to accommodate the student population, as well as consider options to select a new site in Brookline to create a 9th elementary school.

The first school project began with the Florida Ruffin Ridley (then Edward Devotion) School, which expanded the school to a five-section (i.e. five classrooms per grade level) building. Town of Brookline voters approved a debt exclusion override to fund the project in May 2015, with construction beginning shortly afterward in summer 2016. The project was also developed in partnership with the Massachusetts School Building Authority (MSBA). The Florida Ruffin Ridley School was completed in time to open for the new school year in September 2018.

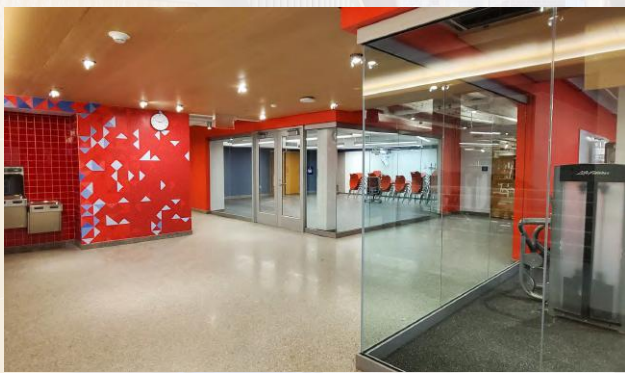
In December 2016, PSB finalized a plan to renovate and expand Brookline High School. The new space would include and construction of two new buildings, renovations to existing classrooms, art spaces, gyms, and improvements to Cypress Playground. Townwide again voters successfully voted to fund the project in May 2018, the project began construction in June 2019. Construction was fully completed in January 2022.

In June 2018, the Select Board and School Committee finalized a long-term capital plan involving the renovation and expansion of the Driscoll and Pierce Schools. The Driscoll School would be expanded to a four-section building capable of serving 800 students. Funding for the Driscoll project was secured by Town of Brookline voters in the December 2019 tax override, with construction officially beginning in September 2021. The Project is slated to be completed in time for September 2023.



School Renovated	Project Timeline
Florida Ruffin Ridley School	2012 - 2018
Brookline High School	2016 - 2022
Driscoll School	2018 - 2023 (Ongoing)
Pierce School	2019 - 2027 (Ongoing)

Brookline High School Expansion Project



In May 2018, Brookline voters supported a debt exclusion override to fund the expansion and renovation of Brookline High School. This building project included the construction of a new building at 22 Tappan Street, a new Science, Technology, Engineering, and Math (STEM) building to replace the building at the corner of Tappan and Greenough Streets, renovations to the Unified Arts Building the Tappan gymnasium, and the main building at 115 Greenough Street, as well as improvements to Cypress Playground. The construction process began in June 2019 and was completed in January 2022. All construction was performed in the midst of an operating high school campus.



Over 200,000 square feet of new construction has since been completed. A full "white box" theater with a state-of-the-art lighting and sound broadcast booth for TV/video/radio, a complete culinary arts kitchen and café, as well as the modernization of various classrooms and learning spaces, highlight the project.

The primary goal of the BHS expansion was to create a unified campus that allowed students, staff, and community members to engage deeply with one another - within and beyond a typical school day. Developments in each of the following three areas were designed to foster opportunities and spaces for these gatherings to happen.



Organizational Section

Mission

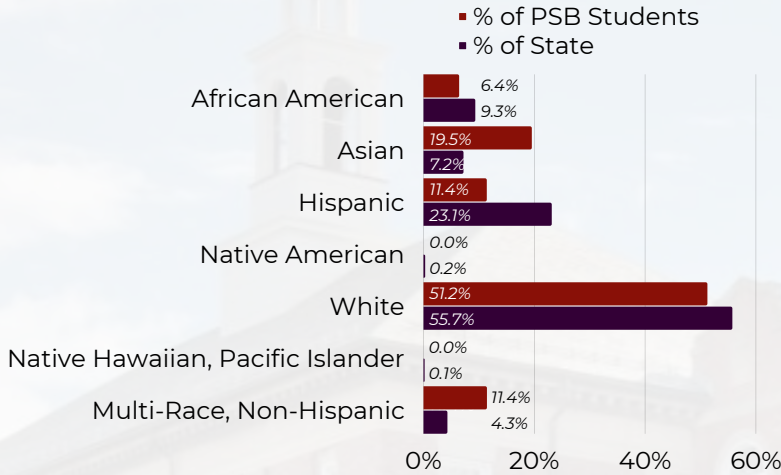
The Public Schools of Brookline (PSB) serves approximately 7,000 students in Pre-Kindergarten to 12th grade and other special programs. We operate eight elementary (K-8) schools, one high school, and several early childhood sites across town.

Our mission is to ensure that every student develops the skills and knowledge to pursue a productive and fulfilling life, to participate thoughtfully in a democracy, and succeed in a diverse and evolving global society.

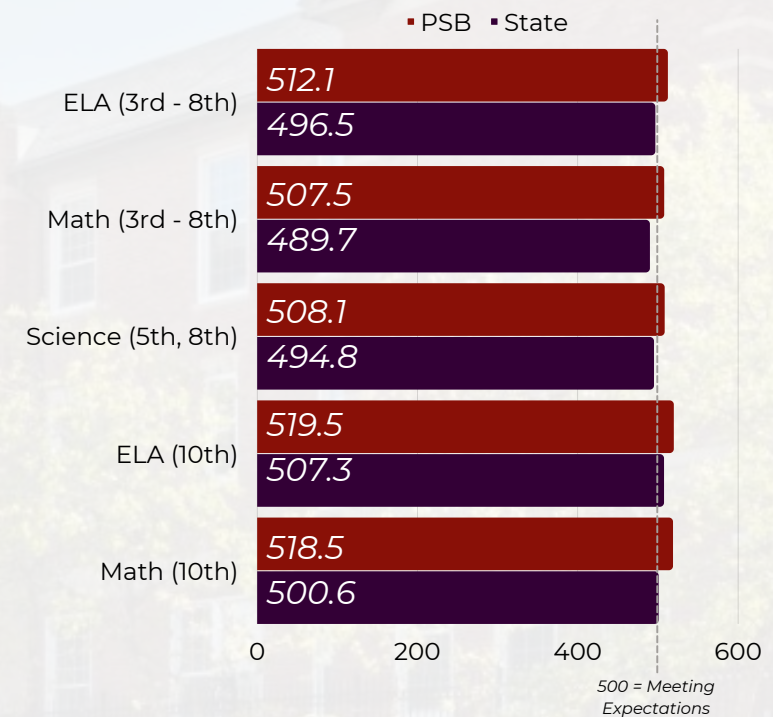
FY2022 Student Data

All data taken from DESE School and District Profile as of October 2021.

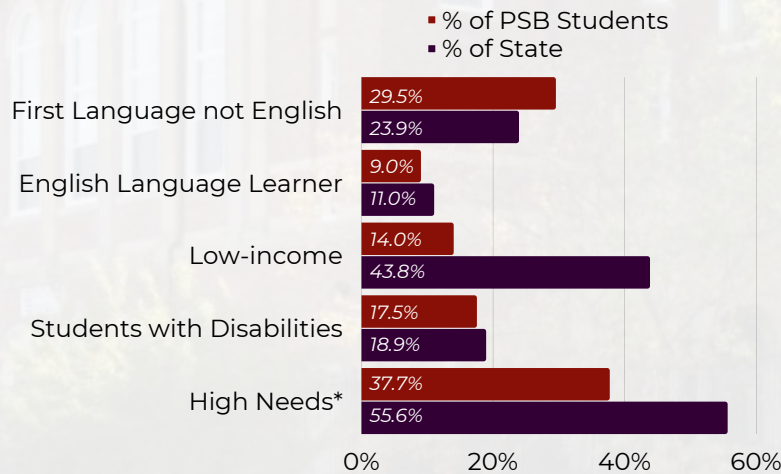
Race/Ethnicity



Spring 2021 MCAS Average Scaled Scores



Selected Populations



*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Former English Learner OR a Student with Disabilities

Vision Statement

Brookline provides an extraordinary education for every child. Each child's unique path to achievement is supported in academically exciting and programmatically rich environments. A dynamic, diverse community of teaching professionals works collaboratively, innovating and inspiring each other and their students. PSB staff gets to know students intellectually, developmentally, and culturally. Students are encouraged to question and challenge ideas and participate as active citizens. Schools use a variety of assessments to get the fullest picture of student learning and growth over time. These data are shared regularly with the community, and they form the basis of how we understand and improve student, teacher, and administrator performance. Parents are partners with the schools in supporting their children's education, and schools communicate effectively so that parents are confident of the response to their child's circumstances and needs. The community, well informed and involved in the schools, supports these efforts that continue a tradition of challenging ourselves to do better, efforts that ensure the enduring value of a Brookline education.

Goals and Priorities

- **Every Student Achieving:** Ensure that every student meets or exceeds Brookline's high standards and eliminate persistent gaps in student achievement by establishing educational equity across all classrooms, schools, and programs.
- **Every Student Invested in Learning:** Increase every student's ownership of his/her learning and achievement by using rigor, relevance, and relationships to foster a spirit of inquiry and the joy of learning.
- **Every Student Prepared for Change and Challenge:** Instill in every student the habits of mind and life strategies critical for success in meeting the intellectual, civic, and social demands of life in a diverse, ever-changing, global environment.
- **Every Educator Growing Professionally:** Foster dynamic professional learning communities that inspire inquiry, reflection, collaboration, and innovation, and use data to improve teaching, advance student learning, and refine the programs and practices of the Public Schools of Brookline.

PSB Partners

The Public Schools of Brookline works closely with two labor unions who represent the vast majority of our employees.

The Brookline Educators Union (BEU) represents approximately 1,200 PSB staff including teachers (Unit A), school based administrators (Unit B, including curriculum and program coordinators and vice principals), and paraprofessionals (Unit C). The BEU is affiliated with the Massachusetts Teachers Association. Collective bargaining agreements (CBAs or contracts) between the School Committee and the BEU are typically negotiated to cover a 3-year period and address all aspects of employee relations including compensation, work schedule, working conditions, paid leave time, and health insurance.

The American Federation of State, County and Municipal Employees (AFSCME) represents PSB school/district secretaries, custodians, and food service employees, with each group negotiating a separate bargaining unit contract with the Brookline School Committee. AFSCME Council 93 is affiliated with the AFL-CIO.

District Map

Brookline is a town of just over 63,000 residents, encompassing a land area of roughly 6 square miles. Nestled adjacent to the City of Boston, Brookline prides itself on its excellent school system, proximity to job opportunities, easy access to public transportation, livable neighborhoods and vibrant commercial services.

Town of Brookline, Massachusetts

School Districts

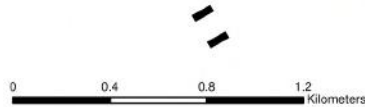
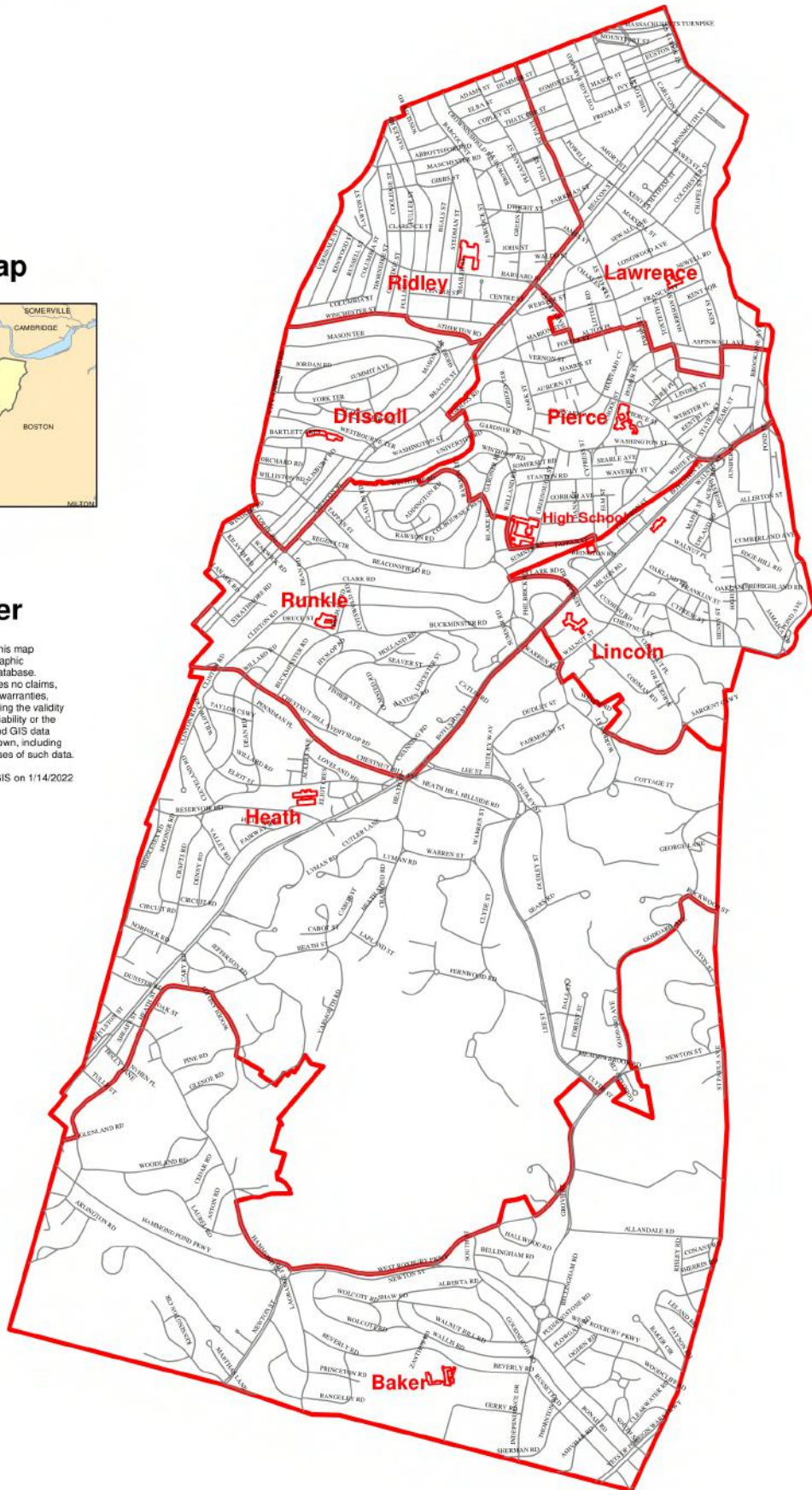
Locus Map



Disclaimer

The information shown on this map is from the Brookline Geographic Information System (GIS) Database. The Town of Brookline makes no claims, no representations, and no warranties, express or implied, concerning the validity (express or implied), the reliability or the accuracy of the GIS data and GIS data products furnished by the Town, including the implied validity of any uses of such data.

Map created by Brookline GIS on 1/14/2022



School Committee



Suzanne Federspiel (she/her/hers)
Chair

Suzanne Federspiel, Chair, was first elected to the School Committee in 2017. She has been an educator for more than thirty years in Connecticut and Massachusetts. Most recently she served as a special education teacher, a literacy coach, and then as an elementary school principal for the Boston Public Schools. She is currently a teacher mentor in Boston.

In addition to her degrees in education from U-Conn, Storrs, and U-Mass, Amherst, Suzanne has an MBA from Boston University. She and her husband have lived in Brookline since 1985. Their two children attended Pierce School and Brookline High School. Ms. Federspiel's current term expires in 2023.



David A. Pearlman (he)
Vice Chair

David Pearlman, Vice-Chair, was elected to the School Committee in 2018. He works as a child welfare attorney in the private counsel division of the Committee for Public Counsel Services, representing indigent parents and children at the Trial and Appellate levels. Mr. Pearlman has been elected three times to Brookline Town Meeting, where he continues to serve. He also volunteers his time to several Brookline neighborhood associations.

He earned his B.A. in American Studies from Brandeis University and his J.D. from Boston University. A near life-long resident of Brookline, Mr. Pearlman is a product of the Brookline Public Schools. He attended the Pierce School for pre-school, the Lincoln School for grades K-1, the Devotion School for grades 2-8, and Brookline High School for grades 9-12. Mr. Pearlman's present term expires in 2024.



Helen Charlupski
Member

Helen Charlupski was first elected to the School Committee in 1992. She holds a BA and Master of Social Work from the University of Michigan. She was a member of the Early Childhood Advisory Council of the Massachusetts Department of Education from 1994-2004 and has been the Massachusetts Association of School Committees representative to the Department of Early Education and Care since its inception in 2005.

Ms. Charlupski was the Chair of EDCO (Education Collaborative, which Brookline belongs to along with 17 other communities west of Boston) from 2009-2012. Ms. Charlupski is married to Dr. Joseph Biederman and has three children who graduated from the Runkle School and Brookline High School. Ms. Charlupski's present term expires in 2022.



Susan Wolf Ditkoff (she)
Member

Susan Wolf Ditkoff was first elected to the School Committee in 2008. Ms. Ditkoff advises philanthropists on issues related to poverty, racial equity, environmental justice, and centering beneficiaries in decision-making. She was formerly the Vice President of the Harvard Business School Alumni Board of Directors and a Visiting Lab Fellow at the Edmond J. Safra Center for Ethics. Formerly in her career she was a bilingual public school paraprofessional, a financial analyst, and on the launch team of a healthcare startup. She is currently at the Harvard Divinity School.

She and her husband have three children at Driscoll and Brookline High School. She has a BA from Yale College and an MBA from Harvard Business School. Ms. Ditkoff's current term expires in 2022.



Steven Ehrenberg (he/him)
Member

Steven Ehrenberg was elected to the School Committee in 2021. Dr. Ehrenberg is an international educational development professional and has spent most of the past 15 years designing and directing education programs for global nonprofits, including FHI 360 and RTI International. Dr. Ehrenberg holds a BA in English literature from Williams College, an MS in Journalism from Columbia University, and an Ed.D. in International Educational Development from Teachers College, Columbia University.

He and his wife have two daughters attending Lawrence School. Dr. Ehrenberg's current term expires in 2022.



Valerie Frias (she/her/hers)
Member

Valerie Frias was appointed to the School Committee in July 2021. She is an attorney and nonprofit leader with over 20 years' experience leading organizations serving marginalized populations. She has advised school districts on policy and legal matters related to special education, LGBTQ issues, and other issues related to civil rights and youth advocacy. She served as a PTO Co-Chair for Driscoll School, was a member of Brookline SEPAC (Special Education Parent Advisory Council), and served on the Driscoll School Principal Search Committee and Driscoll School Building Committee.

Ms. Frias is mother to two PSB students and coaches therapeutic sports. She earned her Juris Doctor degree from the Northeastern University School of Law and her B.A. in History and German from Tufts University. Her term expires in 2022.



Andy Liu
Member

Andy Liu was elected to the School Committee in 2020. He holds a BA in philosophy from Harvard University and a PhD in mathematics from the University of California, Berkeley. Dr. Liu is a neuroscientist and works as a research fellow in neurobiology at Boston Children's Hospital, where he does experiments to understand how cells in the eye sense light and communicate with the brain.

Dr. Liu is a former Town Meeting Member. He and Rachel Wilson have a son who is a third-grader at Pierce School and a graduate of BEEP. Dr. Liu's present term expires in 2023.



Jennifer Monopoli
Member

Jennifer Monopoli was elected to the School Committee in 2018. She has been an educator for eighteen years working in both urban and suburban districts. Ms. Monopoli has taken leadership roles in the schools she has worked in as a member of Site Council, the Leadership Team, as a Lead Teacher and has written curriculum in several districts. Jennifer currently teaches fourth grade in the Newton Public Schools.

She has a B.A. in Psychology and Women's Studies from the University at Albany, and an M.Ed. in Science Education from the University of Houston. Jennifer is the mother of two children in the Public Schools of Brookline. Her daughter attends the Lawrence School and her son attends the Lincoln School. Ms. Monopoli's term expires in 2024.



Mariah Nobrega (she/her/hers)
Member

Mariah Nobrega was elected to the School Committee in 2020. She holds a BA in Political science from NYU and an MBA from Northeastern, where she works in the College of Engineering. She has been a Town Meeting Member since 2009 and was a member of the Brookline Advisory (finance) Committee 2015-2020. In 2019 she was appointed to the Brookline Commission for Diversity, Inclusion, and Community Relations. A near life-long resident of Brookline, Ms. Nobrega attended BEEP at Lynch Center, Lawrence School, and Brookline High School.

She and her husband have three children at Brookline High School, Pierce School, and in preschool. She was treasurer of the Pierce PTO from 2014-2019 and is in her first term as co-president of the Brookline High School Alumni Association. Ms. Nobrega's present term expires in 2023



Claire Gallion
Student Representative
BHS Class of 2022

The Brookline School Committee annually selects a student representative from Brookline High School to participate in School Committee meetings to offer a student's perspective on important topics and issues.

Claire is serving a multiple-year tenure as the student representative to our district's School Committee and serves as the head of Brookline High School government; she is described as an absolute champion for students and teachers.

Claire can be counted on to help each class and community event go well, and she is joyful while doing it. Her musical endeavors, volunteer work, painting abilities, Japanese language skills, are all highly impressive. And she makes Tik-Toks about U.S. History, one of which has over 500,000 views!

Senior Leadership



Linus J. Guillory Jr., PhD
Superintendent of Schools

Dr. Linus Guillory is the new Superintendent for the Public Schools of Brookline. He brings a wealth of experience to the community, having been a classroom teacher, a principal, curriculum leader, and deputy superintendent over his 20-year career in education across the United States. The Public Schools of Brookline is excited to work with Dr. Guillory and his collaborative leadership team in putting students first and experiencing the joy of learning.

Prior to joining Brookline, Dr. Guillory served as the Chief Schools Officer in the Lowell Public Schools, where he led the improvement of instruction, professional development, and performance management for the district's twenty-five schools. Dr. Guillory also worked as the Deputy Superintendent of Teaching and Learning, Chief of Schools, and Director of Science at the Rochester City School District in Rochester, NY. In those capacities, Dr. Guillory helped shape the district's improvement efforts, co-chairing a 10-year strategic financial, facilities and education master planning team, as well as realigning and diversifying staff to appropriately support students and their needs.

In addition, he worked at the NASA Space Center in Houston for six years as an education specialist helping educators to access NASA education products. Dr. Guillory also served as the program director for the Johnson Space Center (JSC) Pre-Service Teacher Fellowship Institute, a program designed to recruit, identify, support, and expose underrepresented future teachers to NASA and establish networks with Historically Black Colleges and Universities and Hispanic-Serving Institutions.

Dr. Guillory earned his BA in Biology with a minor in chemistry at Texas A&M; he went on to earn his PhD in Environmental Science at Oklahoma State University.

Samuel (Sam) Rippin joins the Public Schools of Brookline as the Deputy Superintendent of Administration and Finance. Mr. Rippin will develop and manage the school budget process, oversee the operating and capital budgets, and work with town departments with respect to facility operations and capital needs in Brookline.



Samuel Rippin
Deputy Superintendent of
Administration and Finance

Mr. Rippin last worked as the Assistant Superintendent for Business and Finance at the Dedham Public Schools, a post he held since 2014. Prior to that he served in similar positions with Winchester, Saugus and Billerica Public Schools. Prior to joining public education, Sam worked in various capacities at Tufts University from 1989 through 2001 in both the Central Administration and in its School of Dental Medicine. In addition, he has served on boards for various non-profit entities, including the Massachusetts Association of School Business Officials (MASBO).

Mr. Rippin is a licensed Certified Public Accountant in the States of Massachusetts and Ohio and has been a tax practitioner for over 30 years. He holds a Bachelor of Business Administration from Cleveland State University, a Master of Business Administration from Bentley College and a Certificate of Advanced Educational Studies from Boston College in the area of Education Leadership.



Lesley Ryan Miller
Deputy Superintendent for
Teaching and Learning

Lesley Ryan Miller joins the Public Schools of Brookline's Senior Leadership team as the Deputy Superintendent of Teaching and Learning. Ms. Miller brings to this position over 25 years of experience in education as a classroom teacher and as a school and district administrator. Most recently, she served as the Principal of the Pierce School. Prior to taking on the principal position at Pierce, Ms. Miller was Brookline's Senior Director of Teaching and Learning where she oversaw K-8 curriculum in math, literacy, social studies, science and world language.

Before joining the Public Schools of Brookline, Ms. Miller was the Director of Teacher Development and Advancement for the Boston Public Schools where she led new teacher induction, teacher leadership and professional development opportunities for all Boston Public School educators. This followed almost a decade of classroom teaching as a kindergarten and first grade teacher in the Boston Public Schools.

Ms. Miller received a Bachelor of Science in Education from Boston University and holds a Master of Education from the Harvard Graduate School of Education. She is a member of Boston University's Black Alumni Leadership Council and the Boston University Alumni Council. She is also a Trustee at The Park School, an independent school in Brookline, and a member of the Girls on the Run Greater Boston Board--a positive youth development program serving girls ages 8-13.

Casey Ngo-Miller was appointed Deputy Superintendent for Student Services in May 2018. Prior to becoming the Deputy Superintendent, Ms. Ngo-Miller was the district's Co-Director of PK-8 Special Education. Through her work in Brookline, Ms. Ngo-Miller is known for her collaborative approach to problem-solving, her calm and organized demeanor, and her careful follow through.



Casey Ngo-Miller
Deputy Superintendent for
Student Services

Before coming to Brookline, Ms. Ngo-Miller was the Director of Special Education for the UP Education Network. She has also served as the Director of Special Education of the early learning center and the elementary school of the Community Day Charter Public Schools; as an Administrative Intern with the Director of Special Education at Framingham Public Schools; as the School Psychologist and Team Chair for Fort Lee School in New Jersey; and as the Program Coordinator and Residential Teacher at the May Institute for Neuro-Rehabilitation.

Ms. Ngo-Miller earned a Master of Education in School Leadership from the Harvard Graduate School of Education, a Master of Arts in School Psychology from Tufts University, as well as a Bachelor of Arts in Politics from Brandeis University. Ms. Ngo-Miller holds a Professional License for Special Education Administrator and is a Nationally Certified School Psychologist.

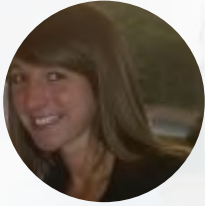
Jenee Uttaro accepted the position of Senior Director of Equity in June 2021. She will lead the development of a clear district mission committed to equitable access, process, treatment and outcomes for students; create and oversee ongoing professional learning experiences for staff that address unconscious bias and systematic racism; work with the Office of Teaching and Learning and school administrators to remove barriers for students; and work across PSB central offices to ensure that equity is foundational. She will also partner with students, families and community members in our collective efforts toward continual improvement, and conduct an Equity Audit to identify root causes for equity gaps in the district and plan for ways to address them.



Jenee Uttaro
Senior Director of Equity

Before coming to Brookline, Ms. Uttaro taught English at Boston Latin School for nine years. She began her tenure with PSB as an English Language Arts teacher at the William H. Lincoln School and transitioned to Brookline High School in 2008. Since then, at BHS her positions included Program Administrator for The Literacy Project, Program Coordinator for the Content-Area Reading Initiative, Interim Executive Director of Steps to Success, Dean of Faculty, and most recently the Dean of the Old Lincoln School.

Ms. Uttaro received her Masters of Education from Boston College and her Masters of Education in Educational Leadership from Endicott College. She is an instructor of graduate students in education leadership and professional learning and is a Council Member of the Massachusetts Department of Elementary and Secondary Education's Racial Imbalance Advisory Council.



Erin Cooley
Senior Director of Data and
Strategy

Erin Cooley was named Senior Director of Data and Strategy for the Public Schools of Brookline in July 2020. Prior to becoming the Senior Director, Ms. Cooley served as the Director of Data Analysis and Information Management in Brookline since December 2016. In this new role, Ms. Cooley oversees the Office of Strategy and Performance and serves as Chief of Staff to the Superintendent. Her dedication, attention to detail, analytical thinking, and organizational skills are what colleagues appreciate about working with Ms. Cooley.

Before coming to Brookline, Ms. Cooley worked in different capacities for the Boston Public Schools including Data Analyst, Senior Data Analyst, and the Manager of Research, Evaluation and Partnerships. While employed in Boston, she was integral to the creation of the BPS Opportunity Index and the BPS School Quality Framework.

Ms. Cooley earned her Masters of Science in Law and Public Policy from Northeastern University as well as a Bachelor of Arts in Political Science and Writing and Rhetoric from Trinity College.



Tye'sha Fluker
Director of Human Resources

Tye'sha Fluker joined the Public Schools of Brookline as the Director of Human Resources in July 2021. In this capacity, Ms. Fluker will provide guidance and support to PSB staff regarding district policies, procedures, and other human resources strategy. Her focus in collaborating and building relationships with educators, municipal officials, and other stakeholders will provide important leadership and create positive outcomes for the Brookline community.

Ms. Fluker most recently served as the Secondary Network - Human Capital Manager at the Boston Public Schools, overseeing the district's staffing assignments and reorganizations. Prior to that position, she served as the Human Resources Recruiter & Coordinator at Maranatha High School in Pasadena, CA, where she developed the organization's first Applicant Tracking System. Ms. Fluker played in the Women's National Basketball Association (WNBA) for three seasons, after leading the University of Tennessee to three Final Four appearances and two SEC Titles in her collegiate basketball career.

Ms. Fluker has her PHR Certification from the Human Resource Certification Institute (HRCI). She received her Masters of Arts in Human Resources at Ottawa University, and a Bachelor of Science in Service Management from the University of Tennessee.



Financial Section

How to Use this Book

Greetings Brookline Community,

Welcome to the 2022-23 fiscal year.

The Public Schools of Brookline's (PSB) budget book contains a wealth of financial, programmatic and academic information. This book may be used as a resource throughout the year and will also serve as a valuable companion document to the real-time financial information that will be represented in the Town of Brookline OpenGov portal. While OpenGov will show both budgeted and actual expenses charged against those items, our PSB Budget Book will inform the rationale/justification for those budgeted items that reside in OpenGov.

You will find that this year's presentation includes additional transparency into all departments which is meant to provide you, the reader, with a better understanding of the District's policies, plans, schools, programs, and overall operations. Our main focus continues to be educating our students in exceptional ways and effectively managing allocated funding so that the schools and programs support our students' development and success.

With students at the center, we recognize, realize and acknowledge that schools are the unit of change for continuous improvement. As we explore this year's budget, our lens is on student facing resources.

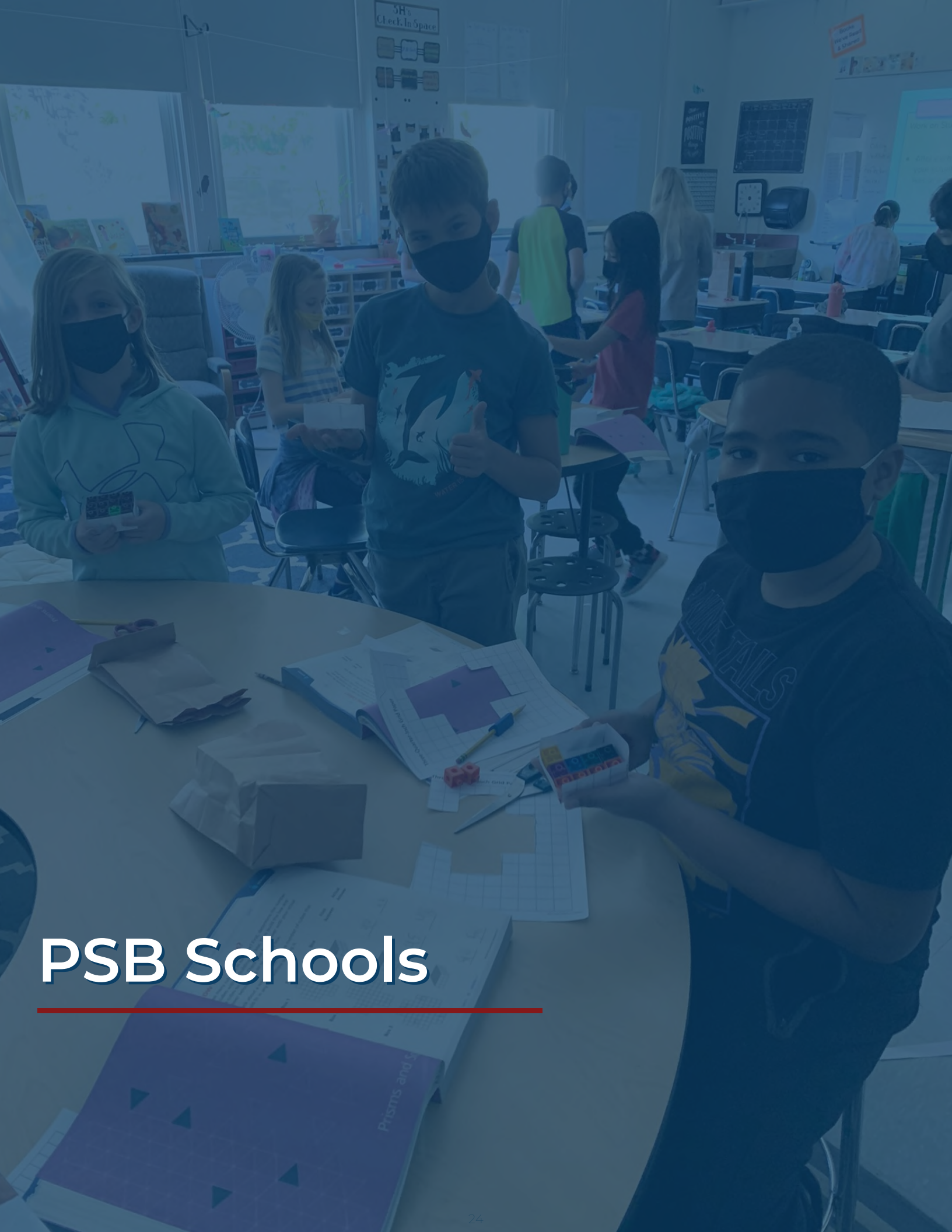
The book this year has a different look and feel. Each department/school has organized the respective information in the following ways:

- Accomplishments
- Goals/Priorities
- About the department/office/school
- Staffing summary with corresponding financials
- Services and Programming with projected expenditures
- Budget totals for the respective department

We recognize that a change in the "look and feel" will require adapting as well as adjustments. Our goal is to make the district budget more user friendly, understandable and digestible as well as make the information easier to locate. This is version one of the new look and feel; this year, OpenGov will contain the more granular nuances of the budget.

The financial information of the District is based on our fiscal year, which runs from July 1st through June 30th of each year. For the overall budget summaries, the budgeted totals from FY2020 - FY2022 are listed along with the current year FY2023 preliminary budget for comparative purposes; we have also included the FY2024 projection. The preliminary budget column is our request for the fiscal year ending June 30, 2023. The numbers used for the budget are based on the most current information known by the District at the time of this presentation.

Any presentation of FY2023 is based on this preliminary budget that will be subject to a PSB School Committee vote currently scheduled for Thursday February 10, 2022. Brookline Town Meeting will ultimately vote to appropriate a final budget for PSB during the May 2022 session. The final budget book will be issued in June 2022.



PSB Schools

Brookline Early Education Program

The Brookline Early Education Program, affectionately known as BEEP, has 24 classrooms in six buildings (Beacon, Clark, FRR, Lynch, Putterham, and Runkle). BEEP provides a high-quality, inclusive, and developmentally appropriate educational experience that supports each child's individual needs and nurtures confidence and independence. BEEP enrolls a maximum of 348 preschool and prekindergarten students who live across the town.



There are four preschool classrooms (Beacon, Clark, Lynch & Putterham) serving children between two years and nine months to three years and two months old; and 20 pre-kindergarten classrooms that include children who are three to five years old. The inclusive classrooms are in session from 8:00 a.m. to 12:15 p.m. and substantially separate special education classrooms (RISE; Comprehensive/ALC) are full-day from 8:00 a.m. to 2:20 p.m.



Grades Served	Pre-K
Students Served (as of December 2021)	317
Number of Staff (FTE)	76.0
Student / Teacher Ratio (as of October 2021)	6 to 1



BEEP has three sources of revenue: 1) General Fund-supports special education programming/staffing as well as tuition assistance for approximately 40 families; 2) Revolving fund (estimated FY2022 income approx. 2.4 million) supports materials, staffing, and curriculum needs of inclusive classrooms and 3) Grants which fund family engagement opportunities (Stem Saturday), ParentChild + (home visiting program) and Community Playgroups. In the 2021-22 school year, BEEP classrooms returned to pre-pandemic enrollment levels with class sizes of 12 to 14 students in PreSchool classes, and 15 to 17 students in Pre-Kindergarten to Preschool. Increased enrollment, resulted in expenses for student learning materials and additional paraprofessional staffing and training. In addition, materials were purchased to support staff professional development. Launching the Second Step curriculum for every BEEP classroom was also an expense. In addition, purchasing PD books on equity for staff development.

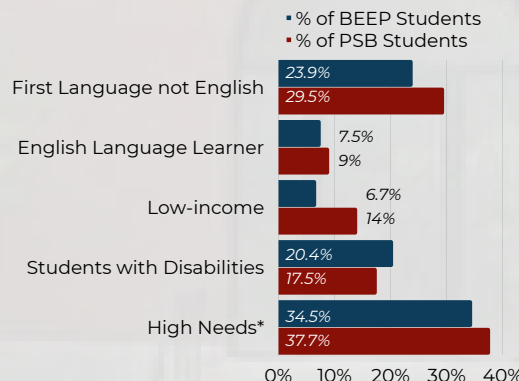
FY2022 Student Data

All data taken from DESE School and District Profile as of October 2021.

Enrollment by Grade Level (as of December 1, 2021)

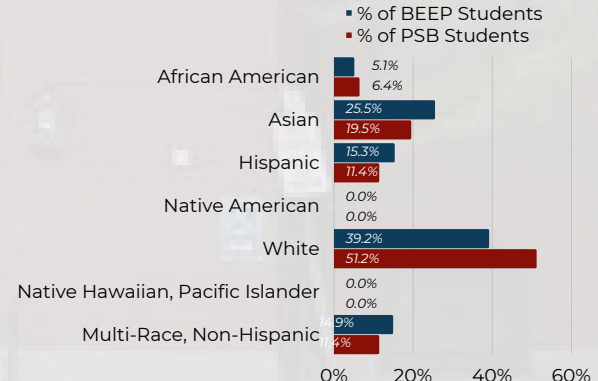
Grade Level	# of Classrooms	# of Students
Pre-School	4	52
Pre-Kindergarten	20	251
Services by Appointment	N/A	14
Total	24	317

Selected Populations



*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Formal English Learner OR a Student with Disabilities

Race/Ethnicity



Programming



The Brookline Early Education Program was founded in 1972, as a collaborative research project with Children's Hospital of Boston. The study's longitudinal findings indicated that attendance in a high-quality early childhood program had a significant positive impact on children's future academic success, as well as on other important life variables such as civic involvement and being a registered voter. Furthermore, the research identified three characteristics of a high-quality early education program:

- Direct instruction in social competency;
- Emphasis on developing executive function skills including organization and problem-solving skills; and
- The presence of strong partnerships with families. BEEP continues to weave these three critical components into its daily programming.

BEEP classrooms are “inclusive”, meaning there are typically developing students as well as students with identified special educational disabilities (i.e. Autism, Developmental Delay, Health, etc.). There are four substantial separate special education classrooms specifically for students with autism, and/or complex social communication needs (RISE-Reaching Independence through Structured Education). Students with identified disabilities have an Individualized Educational Program (IEP) that details the services and educational supports they require to make effective progress. The mix of needs, abilities, and interests of our students along with the insights and expertise of our interdisciplinary team, results in an enriched and supportive learning environment for all students.

Goals/Objectives

- To create a “pandemic resilient” school that protects and supports the health, safety, and emotional wellbeing of students, staff, and families.

Key Actions:

- BEEP Administrators and staff are reviewing and integrating current health and safety guidelines from the Department of Elementary and Secondary Education (DESE), PSB, and other local, state, and national organizations.
 - Faculty are working to balance the needs of the district's youngest learners to participate in a developmentally appropriate classroom learning environment that emphasizes play-based learning activities and social emotional learning, with the health and safety protocols.
- All members (staff, family, students) of our inclusive early childhood community will demonstrate improved cultural competency.

Key Actions:

- Staff are inventorying classroom materials to reflect diversity
- Staff meeting/discussion focused on NAEYC-book Each & Every Child Teaching Preschool with an Equity Lens (purchased book for all teachers)
- PD with equity/cultural competency in collaboration with Jenne Utaro and Dr. Matt DuBois;
- Edited Parent Application/Orientation sessions & Family Survey to be more culturally competent

- To develop a supportive school culture and implement an SEL curriculum that is culturally responsive, engages families, and supports the social-emotional needs of PSB's youngest learners.

Key Actions:

- Purchased and trained staff Second Step Curriculum to be implemented with fidelity in all PreK classrooms.
- Gather baseline data measuring all students' SEL skills; plan to compare data from winter and spring ratings when collected.
- Provided Parent Information Night about BEEP's 3 SEL curriculum/strategies: Second Step, PlayMakers, and Zones of Regulation.

- To provide BEEP educators with multiple, meaningful professional learning opportunities that focus on improving cultural competence and how to support social-emotional learning.

Key Actions:

- Educators engaged in full PD day training on trauma-based instruction - The Power of Optimism (Playmaker Approach) Course
- Faculty meeting time devoted to BEEP engagement in professional learning opportunities regarding Implementation of Second Step, development of racial identity, teaching PreK with an equity lens -book discussions.

Organization

Position Title	FTE	Expenditure
Administration	3.0	\$343,293.00
Administration Support	2.0	\$122,882.00
Pre-School and Pre-K Classroom Teachers	20.2	\$1,824,496.00
Special Education Classroom Teachers	3.7	\$339,660.00
Literacy Coaches and other General Education Specialists	2.8	\$292,098.00
Speech Pathologists, Psychologists, and other Special Education Specialists	7.4	\$777,560.00
Pre-School and Pre-K Paraprofessionals	14.2	\$566,337.00
Special Education Paraprofessionals	22.7	\$889,740.00
Total Employees	76.0	\$5,156,066.00



Services and Programming	Expenditure
Contracted Services	\$0.00
Supplies & Materials	\$30,075.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$30,075.00

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

Total BEEP Budget	\$5,186,141.00
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Brookline High School

In January 2022, Brookline High School completed a major renovation and expansion that has lasted two and a half school years. We added a mostly ninth-grade building at 22 Tappan Street of 118,000 square feet that includes 32 classrooms, a cafeteria, library, white box theater, and various office suites, as well as the relocation of the Winthrop House program.

Our expansion also included a new STEM wing of 70,000 square feet with a student-run restaurant containing both classroom and food preparation spaces, 16 new biology and chemistry classrooms/labs, and a large commons area for students. These new buildings complement the rest of our Brookline High School buildings: the Unified Arts Building, Tappan Gymnasium and Kirrane Pool, Schluntz Gymnasium, and the 115 Greenough Street complex. All of these components - new and old - coalesce into a unified Brookline High School campus.



Last Renovated	2022
Grades Served	9-12
Students Served (as of October 2021)	2087
Number of Staff (FTE)	332.7
Student / Teacher Ratio (as of October 2021)	10.4 to 1

Programs Offered:	Community Traditions:
<ul style="list-style-type: none"> World Language Instruction (Spanish/French) African-American and Latinx Scholars Program International Student Program Special Education Programs, including: <ul style="list-style-type: none"> Bridge Community-Based Classrooms (CBC) ExCEL Language & Academic Homebase (LAHB) Pathways Reaching for Independence through Structured Education (RISE) Winthrop House METCO Steps to Success (STS) Alternative Choices in Education (ACE) 	<ul style="list-style-type: none"> Student Government Race Reels Day of Change The Sagamore Student Newspaper 9th Grade/New Student Orientation Winter Concert

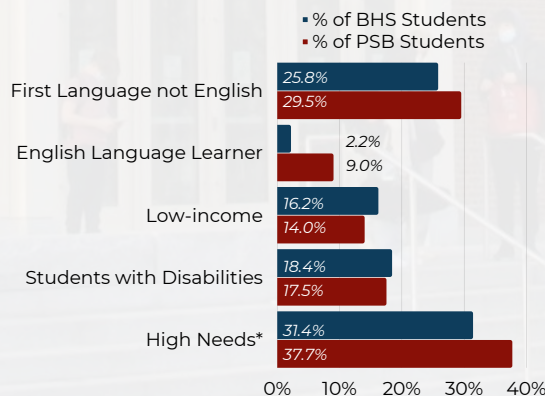
FY2022 Student Data

All data taken from DESE School and District Profile as of October 2021.

Enrollment by Grade Level

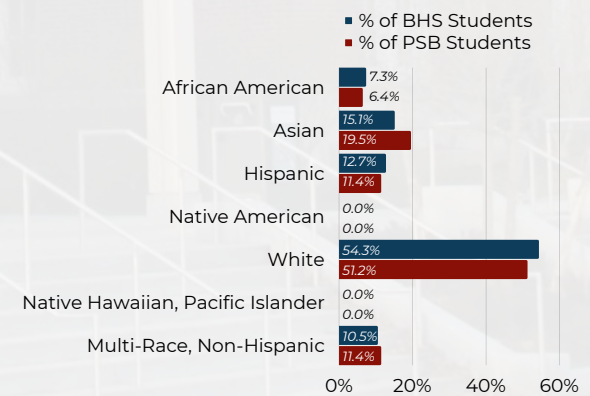
Grade Level	# of Students
9	544
10	509
11	492
12	518
Special Programs	24
Total	2087

Selected Populations



*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Former English Learner OR a Student with Disabilities

Race/Ethnicity



Programming



Brookline High School offers comprehensive secondary school programming to nearly 2,100 students. Our course catalog includes over 300 unique courses. We also have three alternative programs: Alternatives Choices in Education (ACE), School within a School (SWS), and Winthrop House. In addition to myriad courses in English, Math, Science, Social Studies, Special Education, Wellness, and World Language, BHS has robust programming in the electives: Career and Technology Education, Performing Arts, and Visual Arts. Our high school athletic program is one of the largest and most competitive in the Commonwealth measured by unique participants.



Similarly, the BHS Performing Arts offers classes in dance, drama, and music, and hundreds of students participate in extracurricular productions throughout the year. Brookline High School also has over 100 student-run clubs with which students can be involved unless they wish to create their own. BHS also partners with the Steps to Success (STS) program to support low-income students within their community via individualized academic support and comprehensive services with mentors and advisors.

Goals/Objectives

We established three goals within our 2021-22 School Improvement Plan; these goals likely will carry over into 2022-23 given the size and importance of these focus areas:

- We are reviewing our graduation requirements, pathways, and exceptions. We have begun gathering student data related to credit-earning and peer district requirements and policies. By the end of 2021-22, we will propose at least one change we see as necessary to make this year. By the end of 2022-23, we foresee potential additional changes to our graduation requirements, pathways, and exceptions to implement with the Class of 2027.
- We are reviewing our Brookline High School organizational structure so that we appropriately support academics, student services, facilities, and operations. Students, staff, and families will benefit from greater role clarity. We seek to propose some preliminary changes beginning in 2022-23 with others coming in future years.
- We are determining how best to deliver equity content to our students. Currently, we offer several “days of” experiences for all BHS students on important topics such as race and racism, sexual harassment and assault, climate and environmental issues, gender and sexuality.



Organization

Position Title	FTE	Expenditure
Administration	13.0	\$1,738,073.00
Administration Support	17.2	\$1,150,565.00
Classroom Teachers for Miscellaneous BHS programs	3.0	\$441,442.00
Special Education Classroom Teachers	43.8	\$4,070,148.00
Guidance Counselors, Literacy Coaches, and other General Education Specialists	46.1	\$4,886,508.00
Speech Pathologists, Psychologists, and other Special Education Specialists	11.4	\$1,052,939.00
General Education Paraprofessionals	7.9	\$482,438.00
Special Education Paraprofessionals	36.2	\$1,491,429.00
English Language Arts (ELA) Classroom Teachers	20.8	\$2,191,801.00
English Learner Education (ELE) Classroom Teachers	1.5	\$176,918.00
Math Classroom Teachers	22.4	\$2,304,755.00
Other District-wide Staff	0.1	\$8,483.00
Performing Arts Classroom Teachers	5.4	\$557,090.00
Health & Wellness/Physical Education Classroom Teachers	5.2	\$503,336.00
Science Classroom Teachers	25.0	\$2,633,520.00
Social Studies Classroom Teachers	20.8	\$2,139,158.00
Visual Arts Classroom Teachers	5.2	\$503,168.00
World Language Classroom Teachers	20.4	\$2,084,383.00
Custodians*	18.4	\$0.00
Food Service*	9.1	\$0.00
Total Employees	332.7	\$28,416,154.00

*Custodians and food service workers are funded separately outside of the school budget; However, we have included their FTEs here to fully represent the number of employees the school serves

Services and Programming	Expenditure
Contracted Services	\$57,500.00
Supplies & Materials	\$50,000.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$107,500.00

Athletics and Extracurriculars

Services and Programming	Expenditure
Contracted Services	\$50,000.00
Supplies & Materials	\$35,000.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$85,000.00

"Contracted Services" primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

Total BHS Budget \$28,608,654.00



Baker School

The Edith C. Baker School is a K-8 elementary school located in the South Brookline neighborhood of Chestnut Hill. Deemed Brookline's "nature school" and situated within the Olmsted-designed Baker Arboretum, Baker School is adjacent to the D. Blakely Hoar Sanctuary, a valuable wildlife habitat and educational resource. An active school and community Green Team engages students in environmental education and the learning of natural sciences.

Baker School is also an international school, where over one-third of the student population speaks English as a second language at home. Utilizing the resources of the advantageous K-8 structure, Baker School is committed to serving a myriad of diverse learners.



Last Renovated	2000
Grades Served	K-8
Students Served (as of October 2021)	617
Number of Staff (FTE)	111.3
Student / Teacher Ratio (as of October 2021)	12.3 to 1



Programs Offered: <ul style="list-style-type: none"> K-8 World Language Instruction (Spanish/French) Korean Native Language Support Program (NLSP) for English learners METCO 	Community Traditions: <ul style="list-style-type: none"> Equity Roundtable Discussions Family Potlucks Annual Fall Festival Thanksgiving Assembly Baker Spirit Week Culturefest
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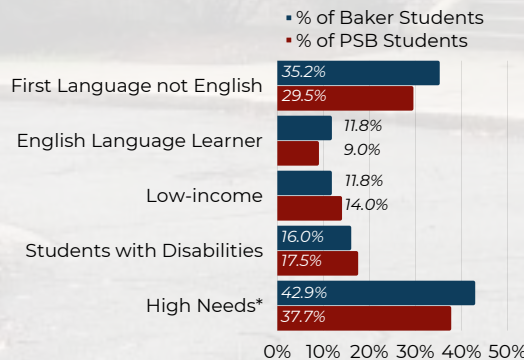
FY2022 Student Data

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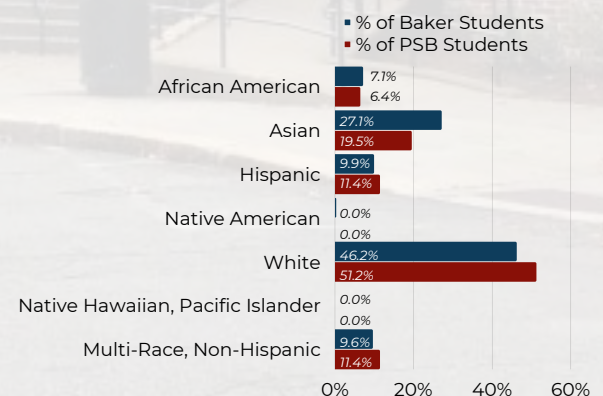
Enrollment by Grade Level

Grade Level	# of Classrooms	# of Students
K	4	77
1	4	64
2	4	70
3	4	64
4	4	73
5	4	68
6	4	64
7	4	85
8	3	52
Total	35	617

Selected Populations



Race/Ethnicity



*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Formal English Learner OR a Student with Disabilities

Programming



The Baker School engages students in ongoing restorative practices and project-based learning opportunities. Moreover, additional support is provided for students of color through the Young Scholars Program and the district-wide METCO Program. Baker also offers the Korean Native Language Support Program (NLSP), which currently supports 19 PSB English Learners whose native or home language is Korean. Baker also offers Spanish to students in grades K-5 and Spanish or French to students in grades 6-8 as a world language offering.

The school fosters academic enrichment and social-emotional learning in many ways, including the Project STEAM Class and the STEAM Studio class in Grades 6-7, Literacy Enrichment in Grade 8, Reading/Advisory in Grade 6, and the Health/FLEX blocks in Grades 7-8. In Grades K-5, in addition to morning meetings, students have access to social-emotional learning lessons with their school counselor and other hands-on, project-based learning activities.

The vibrant Parent-Teacher Organization, the Equity & Diversity Committee, and a series of faculty groups organize numerous educational and social events throughout the year including Equity Roundtable Discussions, Family Potlucks, the Annual Fall Festival, the Thanksgiving Assembly, Spirit Days, Author Visits, Caldecott, and Culturefest.

Goals/Objectives

- Continue improving K-8 general education intervention, K-8 intervention programming, and the Child Study Process.
- Continue supporting and enhancing social-emotional learning.
- Continue improving and enhancing young adolescent/middle-level learning and programming in Grades 6-8
- Leveraging the Baker Arboretum, outdoor classrooms, and the D. Blakely Hoar Sanctuary to enhance and expand enrichment, extension, and experiential learning opportunities.

Organization

<u>Position Title</u>	<u>FTE</u>	<u>Expenditure</u>
Administration	3.0	\$411,298.00
Administration Support	2.0	\$120,057.00
General Education Classroom Teachers	44.0	\$4,423,063.00
Special Education Classroom Teachers	9.0	\$743,931.00
Guidance Counselors, Literacy Coaches, and other General Education Specialists	22.3	\$2,290,234.00
Speech Pathologists, Psychologists, and other Special Education Specialists	4.6	\$457,585.00
General Education Paraprofessionals	5.1	\$194,230.00
Special Education Paraprofessionals	15.3	\$575,910.00
Custodians*	3.5	\$0.00
Food Service*	2.5	\$0.00
Total Employees	111.3	\$9,216,308.00

*Custodians and food service workers are funded separately outside of the school budget; However, we have included their FTEs here to fully represent the number of employees the school serves.

<u>Services and Programming</u>	<u>Expenditure</u>
Contracted Services	\$0.00
Supplies & Materials	\$26,524.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$26,524.00

"Supplies & Materials" primarily consists of the following: Instructional Supplies & Materials, Textbooks And Maintenance Supplies.

Total Baker Budget **\$9,242,832.00**



Driscoll School

Driscoll school, located in the Washington Square area of Brookline, has an enrollment of approximately 450 students. Originally built in 1911, the school holds 47 classrooms with three sections at each grade level. Enrollment increases and school lifespan were the main catalysts for the current Driscoll Building Project. The renovations, which began in the fall of 2021, work with the current footprint of the school and allow students to continue to attend during the construction phase. Once completed, Driscoll will be a four-section school that will accommodate up to 800 students.



Last Renovated	2023
Grades Served	K-8
Students Served (as of October 2021)	454
Number of Staff (FTE)	90.8
Student / Teacher Ratio (as of October 2021)	12 to 1



Programs Offered:	Community Traditions:
<ul style="list-style-type: none"> K-8 World Language Instruction (Chinese/Spanish) Russian Native Language Support Program (NLSP) for English learners Language & Academic Home Base (LAHB) Special Education Program METCO Steps to Success (STS) 	<ul style="list-style-type: none"> Back to School Picnic New Family Breakfast Fall Fling Science Solstice & Science Fair Arts Equinox

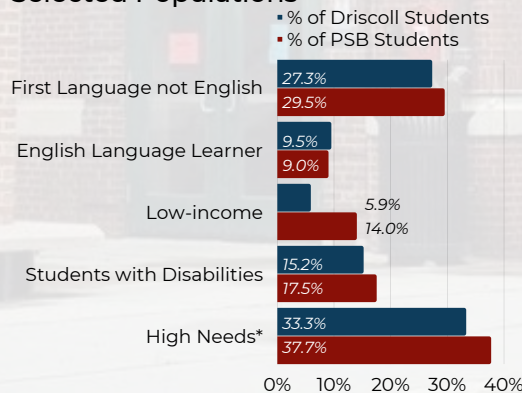
FY2022 Student Data

All data taken from DESE School and District Profile as of October 2021.

Enrollment by Grade Level

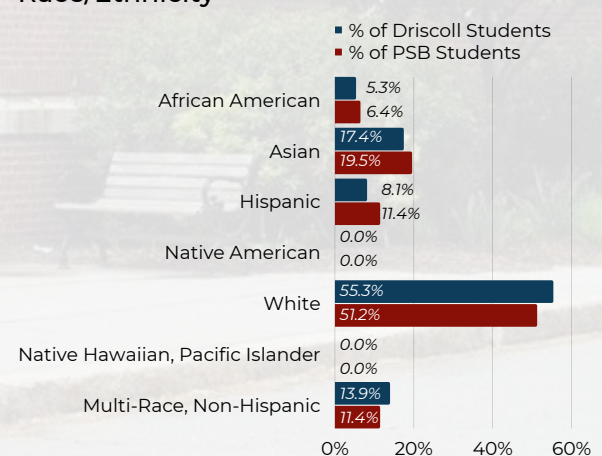
Grade Level	# of Classrooms	# of Students
K	2	33
1	3	56
2	3	49
3	3	45
4	3	54
5	3	55
6	3	50
7	3	58
8	3	54
Total	26	454

Selected Populations



*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Formal English Learner OR a Student with Disabilities

Race/Ethnicity





Driscoll School offers the Language & Academic Home Base (LAHB). This program is a district wide program that serves students of average or above-average cognitive abilities for whom learning is challenging due to specific learning disabilities in one or more of the basic perceptual processes involved in understanding or using written or spoken language. Students receive remediation in their weaker skills and are taught compensatory strategies that draw on their stronger learning areas. Students may be in general education classes and are provided additional support, when deemed necessary. Speech and language services are integral to this program. Consultation is provided to general education staff members.

Driscoll also offers the Russian Native Language Support Program (NLSP), which currently supports five PSB English Learners whose native or home language is Russian. For World Languages, Driscoll offers Mandarin Chinese to students in grades K-5 and Spanish or Mandarin Chinese for students in grades 6-8.

Goals/Objectives

Goal #1 – Literacy

Increase reading proficiency skills for all students through/by utilizing small group instruction across reading and writing, reading in a variety of genres with the same level of competency (nonfiction in particular), and thinking beyond and about the text in reading.

Goal #2 – Math

Build conceptual understanding, procedural fluency, and problem solving skills for all students, particularly groups with the lowest levels of proficiency.

Goal #3 – School Climate

Bridge the K-5 and 6-8 communities in order to solidify our identity as a K-8 school.

Organization

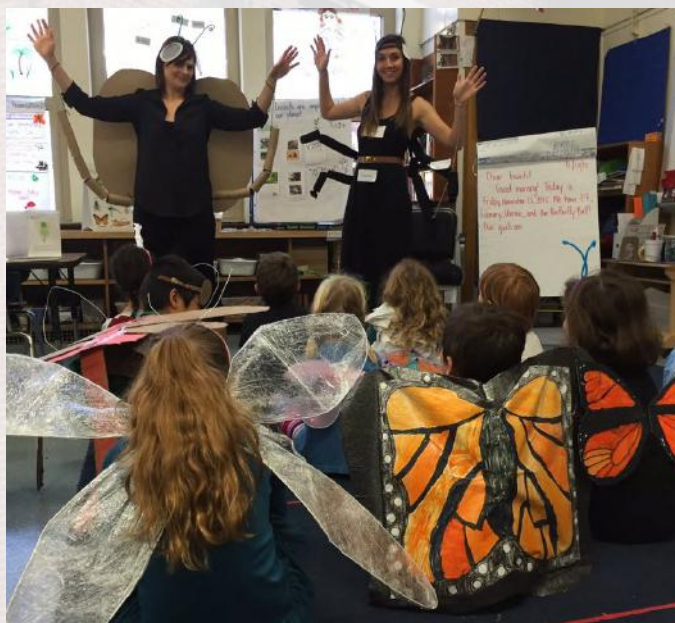
Position Title	FTE	Expenditure
Administration	3.0	\$400,971.00
Administration Support	1.0	\$71,107.00
General Education Classroom Teachers	33.0	\$3,018,196.00
Special Education Classroom Teachers	6.0	\$571,342.00
Guidance Counselors, Literacy Coaches, and other General Education Specialists	17.8	\$1,702,027.00
Speech Pathologists, Psychologists, and other Special Education Specialists	3.0	\$298,560.00
General Education Paraprofessionals	5.6	\$227,970.00
Special Education Paraprofessionals	16.0	\$620,358.00
Other District-wide Staff	1.0	\$91,739.00
Custodians*	2.0	\$0.00
Food Service*	2.5	\$0.00
Total Employees	90.8	\$7,002,270.00

*Custodians and food service workers are funded separately outside of the school budget; However, we have included their FTEs here to fully represent the number of employees the school serves.

Services and Programming	Expenditure
Contracted Services	\$0.00
Supplies & Materials	\$20,000.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$20,000.00

"Supplies & Materials" primarily consists of the following: Instructional Supplies & Materials, Textbooks And Maintenance Supplies.

Total Driscoll Budget \$6,930,531.00



Florida Ruffin Ridley School

The Florida Ruffin Ridley School serves approximately 815 students in PreK-8 and draws from mostly the Coolidge Corner neighborhood in Brookline. The large newly constructed and renovated building was completed in 2018 and is physically and programmatically configured into three grade level band learning neighborhoods. K-2 and Grades 3-5 wings are located on the second floor and Grades 6-8 are located on the third floor with shared spaces such as the library, gyms, and multipurpose room located centrally in the heart of the school building.



Last Renovated	2018
Grades Served	PreK-8
Students Served (as of October 2021)	830
Number of Staff (FTE)	155.4
Student / Teacher Ratio (as of October 2021)	12.1 to 1



Programs Offered: <ul style="list-style-type: none"> • K-8 World Language Instruction (Spanish/French) • Hebrew Native Language Support Program (NLSP) for English learners • Therapeutic Learning Center (TLC) Special Education Program • METCO • Steps to Success (STS) 	Community Traditions: <ul style="list-style-type: none"> • Hive Pride Day • Science Fair • David O'Hara Flag Football League
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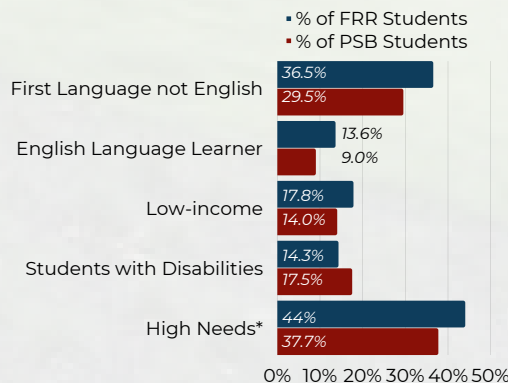
FY2022 Student Data

All data taken from DESE School and District Profile as of October 2021.

Enrollment by Grade Level

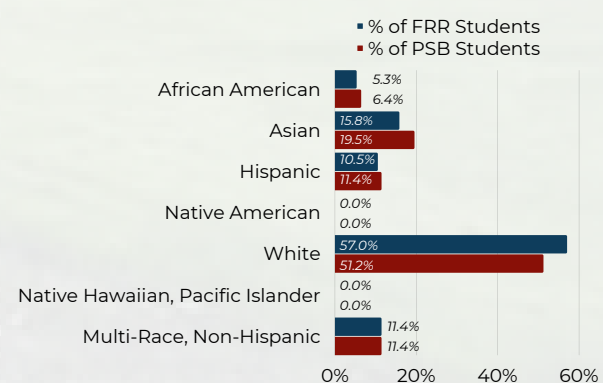
Grade Level	# of Classrooms	# of Students
Pre-K	2	33
K	5	102
1	5	97
2	5	88
3	5	87
4	5	81
5	5	90
6	4	83
7	4	84
8	4	87
Total	44	830

Selected Populations



*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Former English Learner OR a Student with Disabilities

Race/Ethnicity



Programming



The Florida Ruffin Ridley School is home to two district-wide programs: the Hebrew Native Language Support Program (NLSLP) and the Therapeutic Learning Center (TLC). Hebrew NLSLP currently supports 51 English learners whose native or home language is Hebrew. The TLC supports students with social-emotional disabilities in a fully inclusive special education program. There are also two preschool BEEP classrooms located in the building that participate in various facets of the FRR community such as Community Meetings and school-wide celebrations and programming. For World Languages, FRR offers Spanish to students in grades K-5 and Spanish or French for students in grades 6-8. FRR also partners with the Steps to Success (STS) program to support low-income students within their community via individualized academic support and comprehensive services with mentors and advisors.



Our school mascot is a honeybee and we refer to our community as The Hive. We take pride in our community and find many ways in which to celebrate the accomplishments and growth of students monthly with Hive Pride Days that involve all students and staff across the school.

Goals/Objectives

Physical Health and Safety of Students, Staff, and Families

- Maintain the physical health and safety of all students, staff, and families by creating and strengthening protocols, procedures, and systems that are flexible enough to adapt to changing guidance from the Department of Elementary and Secondary Education, The Centers for Disease Control, the Brookline Department of Public Health, and other local, state, and national organizations.

Student Mental and Social-Emotional Health and Wellness

- Accurately understand students' social-emotional functioning and growth so that we can improve student mental health and social-emotional wellness and mitigate the trauma of the COVID-19 pandemic while developing SEL skills across the five core competencies (self-awareness, self-management, responsible decision making, relationship skills, social awareness)

Equity

- Strengthen, repair, and rebuild our community so that all students, staff, and families feel connected, valued, and respected in the Florida Ruffin Ridley school community and align our school mission statement and core values so that they reflect our commitment as a community to anti-racist teaching practice, social justice work, and dismantling systems of oppression.

Teaching and Learning

- Through the use of instructional strategies that encourage student agency, academic and social-emotional instruction is delivered using culturally responsive strategies that honor/recognize students' identities while providing entry points for all students into the grade-level content so that each student experiences growth and achievement.

Professional Growth for All Educators

- Support educators at Ruffin Ridley with the implementation of content defined in the Essential Curriculum through the provision of professional development opportunities that exemplify best practices as well as prepare and support educators to be fluid and effective as they navigate the ever-changing educational landscape and diversity of learners in their classes.

Organization

Position Title	FTE	Expenditure
Administration	4.0	\$545,267.00
Administration Support	2.0	\$119,832.00
Pre-School and Pre-K Classroom Teachers	5.0	\$474,192.00
General Education Classroom Teachers	56.6	\$5,303,692.00
Special Education Classroom Teachers	10.0	\$930,565.00
Guidance Counselors, Literacy Coaches, and other General Education Specialists	19.5	\$2,039,324.00
Speech Pathologists, Psychologists, and other Special Education Specialists	5.7	\$577,690.00
Pre-School and Pre-K Paraprofessionals	4.7	\$183,550.00
General Education Paraprofessionals	8.7	\$412,065.00
Special Education Paraprofessionals	30.7	\$1,176,739.00
Custodians*	6.0	\$0.00
Food Service*	2.5	\$0.00
Total Employees	155.4	\$11,762,916.00

*Custodians and food service workers are funded separately outside of the school budget; However, we have included their FTEs here to fully represent the number of employees the school serves.

Services and Programming	Expenditure
Contracted Services	\$0.00
Supplies & Materials	\$28,000.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$28,000.00

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

Total FRR Budget	\$11,790,916.00
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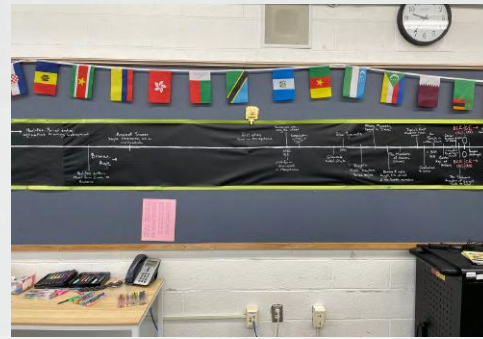
Heath School

Our school holds a prominent place in our community. The school building is nestled squarely in a quiet Brookline enclave of Chestnut Hill, creating a safe harbor for all students, whether from right down the block or coming each day from Boston. Generations of children have established their educational foundations here, while their families have turned to this space with great trust, boundless hope, and expectations for excellence. Countless teachers have made this place their professional home, dedicating part or all of their careers to the work inside these walls.

The physical plant has undergone several changes since its original construction on the Eliot Street site in 1959. In 1995 the school underwent major renovations that added on to the original footprint significantly; extensions onto two wings of the school in 2013 added six classrooms and a multipurpose room. Expansion of programming, including the RISE program, and increased enrollment will require an examination of space needs in the very near future.



Last Renovated	2013
Grades Served	K-8
Students Served (as of October 2021)	457
Number of Staff (FTE)	76.8
Student / Teacher Ratio (as of October 2021)	12.1 to 1



Programs Offered: <ul style="list-style-type: none"> K-8 World Language Instruction (Spanish/French) Reaching Independence through Structured Education (RISE) Special Education Program METCO 	Community Traditions: <ul style="list-style-type: none"> Young Scholars Rainbow Club/Gender and Sexuality Alliance (GSA) Student Council Family Skate Night International Night Campus Clean-Up
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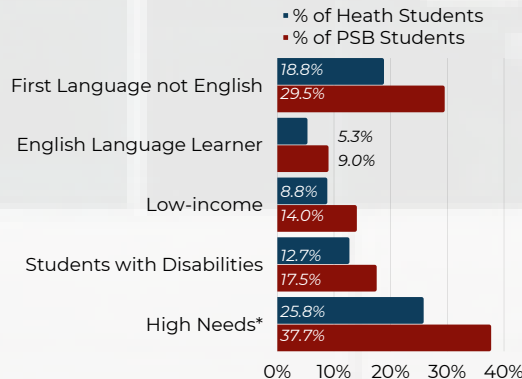
FY2022 Student Data

All data taken from DESE School and District Profile as of October 2021.

Enrollment by Grade Level

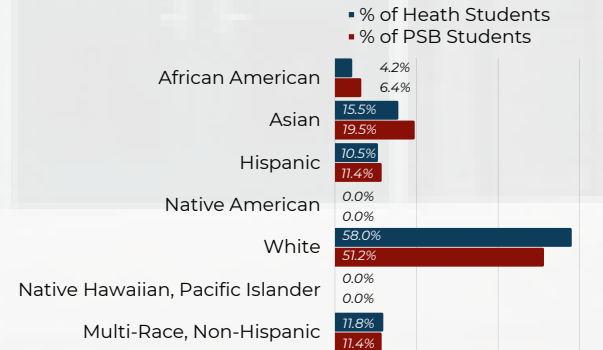
Grade Level	# of Classrooms	# of Students
K	3	50
1	3	50
2	3	57
3	3	51
4	3	60
5	2	41
6	3	47
7	3	54
8	3	47
Total	26	457

Selected Populations



*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Former English Learner OR a Student with Disabilities

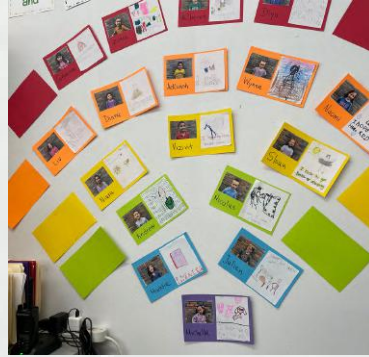
Race/Ethnicity



Programming



The Heath School is a K-8 elementary school in the Public Schools of Brookline (PSB). In the 2021-22 school year, the Heath School serves approximately 477 students and 90 staff members in the Brookline/Chestnut Hill neighborhood. The Heath School is also home to several PSB programs and initiatives, including METCO and Reaching for Independence Through Structured Education (RISE). For World Languages, Heath offers Spanish to students in grades K-5 and Spanish or French for students in grades 6-8.



The school fosters community in many ways, including engaging students in restorative practices, offering hands-on, tech-driven, project-based learning opportunities, providing support for our LGBTQ+ students through our Rainbow Club and GSA (grades 3-8), hosting a Young Scholars Program for students of color (grades 4-8), and by electing representatives in grades 4-8 to serve on Student Council. A number of school-wide events are held throughout the year, like author visits, the annual Thanksgiving Parade, International Night, Mayfair, and performances by community groups, like UrbanImprov. Each class has a partnership with an older or younger grade and share joint activities throughout the year.

All grades participate in community service (like Campus Clean-Up), and Student Council representatives help coordinate the Holiday Toy Drive and food drive for the Brookline Pantry. Students in grades four are in charge of recycling and a third grade class manages the Lost and Found. Individual classes also plan community service such as participation in the Jolly Jaunt for the Special Olympics.

The effects of the COVID-19 global pandemic continue to impact our school and community. While things have generally improved since March 2020, it is evident that this period of turmoil and trauma has left significant disruptions to our students, staff, and families. In 2021, PSB has made social-emotional learning a focus for all students, staff, and families in the district. This plan will serve to facilitate this priority within the Heath community, in addition to responding to specific physical and mental health demands within our school.



Goals/Objectives

The new School Improvement Plan was approved in December 2021. Our primary objective is to ensure access, membership, and participation of all community members.

Over the next three years, we will have a particular emphasis on professional growth for all educators; student mental and social emotional health and wellness; and physical health and safety of students, staff, and families. These foci, along with an emphasis on core content standards, will – we believe – allow for the full access, membership, and participation of the students we serve.

We believe that children should be able to use all kinds of tools to impact their local community. Our students should be able to approach unstructured problems, define the problem, assess them, engage in cycles of inquiry and feedback – including success and failure, and work collaboratively towards innovative solutions. Thus, our goals are:

- Every student can advocate for and access what they need.
- A positive increase in student data returns, particularly for students with disabilities and BIPOC students.
- Continue to implement cycles of professional learning during faculty meetings.
- Serve as an educational ambassador to the greater PSB community.

Organization

Position Title	FTE	Expenditure
Administration	2.0	\$284,854.00
Administration Support	1.0	\$71,257.00
General Education Classroom Teachers	29.4	\$2,881,949.00
Special Education Classroom Teachers	7.5	\$726,677.00
Guidance Counselors, Literacy Coaches, and other General Education Specialists	13.4	\$1,323,338.00
Speech Pathologists, Psychologists, and other Special Education Specialists	3.3	\$324,466.00
General Education Paraprofessionals	4.7	\$199,170.00
Special Education Paraprofessionals	11.1	\$436,611.00
Custodians*	2.0	\$0.00
Food Service*	2.4	\$0.00
Total Employees	76.8	\$6,248,322.00

*Custodians and food service workers are funded separately outside of the school budget; However, we have included their FTEs here to fully represent the number of employees the school serves

Services and Programming	Expenditure
Contracted Services	\$5,693.00
Supplies & Materials	\$14,411.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$20,104.00

"Contracted Services" primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

Total Health Budget **\$6,268,426.00**



Lawrence School

The Amos A Lawrence School serves approximately 606 students in PreK-8 and draws mostly from the Longwood and Brookline Village neighborhoods in Brookline. The building was renovated in the early 2000s and then again in 2014 to add four additional classrooms. With continued growth into a four section school, K-2 classes are located on the lower level and first floor with one grade 2 classroom on the second floor. Grades 3-5 wings are located on the second floor and Grades 6-8 are located on the second and third floors. There are shared spaces such as the library, gyms, art room and auditorium room located centrally in the heart of the school building.



Last Renovated	2014
Grades Served	K-8
Students Served (as of October 2021)	592
Number of Staff (FTE)	109.5
Student / Teacher Ratio (as of October 2021)	10.9 to 1



Programs Offered: <ul style="list-style-type: none"> K-8 World Language Instruction (Spanish/French) Japanese Native Language Support Program (NLSP) for English Learners METCO Steps to Success (STS) 	Community Traditions: <ul style="list-style-type: none"> Apple Pie Fundraiser Fall and Spring Picnics Fun Run 5K/1K Halloween Costume Swap International Night Japanese Fair
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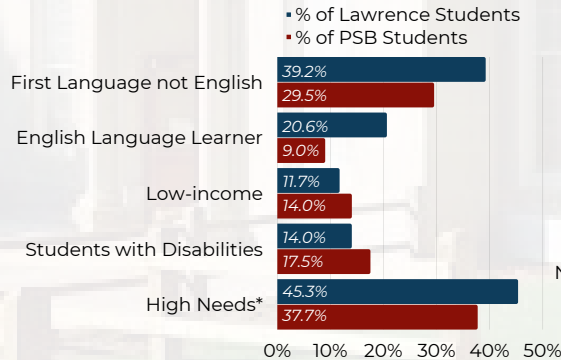
FY2022 Student Data

All data taken from DESE School and District Profile as of October 2021.

Enrollment by Grade Level

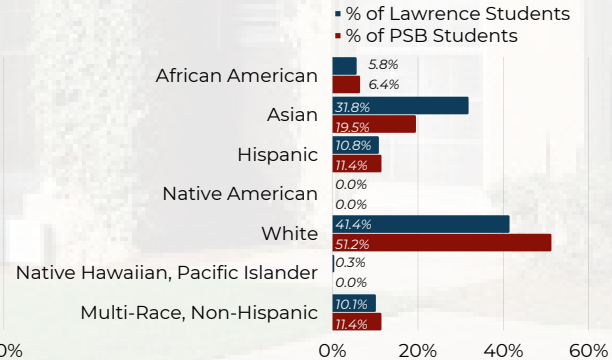
Grade Level	# of Classrooms	# of Students
K	4	72
1	4	80
2	4	65
3	4	58
4	4	79
5	3	54
6	4	68
7	3	62
8	3	54
Total	33	592

Selected Populations



*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Former English Learner OR a Student with Disabilities

Race/Ethnicity



Programming



Amos A. Lawrence School is a safe, just and caring learning community of students, staff and families. We are a vibrant learning community with high expectations for academic excellence.

At Lawrence School, students learn to respect themselves and others and to value and honor the diversity of cultures, backgrounds, and learning differences. They develop the habits of mind, knowledge, and skills needed for high school and beyond, as they discover and cultivate a love of learning and a voice for self-expression. Students develop their capacity to work independently and cooperatively. They gain an understanding of their individual and collective responsibility to be contributing members to the Lawrence, Brookline, and larger global communities.



Along with the Lincoln School, Lawrence is one of two PSB schools that offers the Japanese Native Language Support Program (NLSP), which collectively supports 89 PSB English Learners whose native or home language is Japanese. For World Languages, Lawrence offers Spanish to students in grades K-5 and Spanish or French for students in grades 6-8. Lawrence also partners with the Steps to Success (STS) program to support low-income students within their community via individualized academic support and comprehensive services with mentors and advisors.

Goals/Objectives

These goals have been identified to help the Lawrence staff better meet the needs of all students with a laser focus on our students of color, students in special education and our students who are economically disadvantaged. The three goals span grades K-8.

Grades K-8: Increase use of data culture in school to strengthen instruction and decision-making for student supports.

- *Best identify how to support K-5 staff with the continued use of the district-adopted math curriculum, Investigations,, the workshop model and use of data to inform Tier 1 (classroom) instruction.*
- *Continue to use Lexia, with a focus on interpreting the data the program generates to better understand student strengths and areas of need and to inform Tier 1 (classroom) instruction. We started Lexia in grades K-2 during the spring of 2021 and included all of grade 3 and some pilot classrooms in grades 4-8 during the 2021-2022 school year.*
- *Analyzed and interpreted SEL data from spring 2021 and fall 2021. Clinical team used this data to identify students in need and designed structures to meet with all identified students either 1:1 or in a small group. This review and identification of students in possible crises will continue with each screening that is administered.*
- *Greater use of data in CST meetings: Structure updated by staff during summer of 2021 and shared to staff at faculty meeting on September 28th. CST leaders were provided with 8 hours of paid time during the summer to restructure the Lawrence CST process with a greater emphasis on data collection.*
- *Greater use of real time literacy and math assessments when discussing special education supports for students receiving separate math and/or literacy instruction during pull-out structure.*
- *Greater use of rubrics and data in grades 6-8 with the shift to skills-based grading with an equity lens.*

Grades K-5: Equitable Classroom Practices (Informed by Lawrence Climate and Culture Planning Committee)

- *Whole staff meets with Jenee Uttaro-Oct. 26: Introduction to Equity and Diversity*
- *Staff in grades K-5 began a collaborative read of Zoretta Hammond's Culturally Responsive Teaching and the Brain.*
- *K-5 staff started with chapter 1 and then read various chapters under the guidance of Jenee Uttaro and the Lawrence Climate and Culture planning members.*
- *We plan to use 6 faculty meetings to start this collaborative learning and action planning during November 2021, and January and February of 2022.*

Grades 6-8: Grading for Equity (Informed by Lawrence Climate and Culture Planning Committee)

- MS school staff met during the winter and spring of 2020-2021 to begin a whole department read of Joe Feldman's *Grading for Equity*. Then they were supported with 14 paid hours during the summer of 2021 to continue their learning, discussing, reflecting and action planning to create a grading structure that is equitable, accurate, bias-resistant, and motivating for students.
- MS staff spent 3.5 hours on the November 1, 2021 staff PD day to review rubrics, data and new plan to date.
- We plan to use 6 faculty meetings to continue this collaborative learning and action planning during November 2021, and January and February of 2022.

Organization

Position Title	FTE	Expenditure
Administration	3.0	\$420,485.00
Administration Support	1.0	\$70,382.00
General Education Classroom Teachers	43.1	\$4,305,725.00
Special Education Classroom Teachers	9.5	\$947,201.00
Guidance Counselors, Literacy Coaches, and other General Education Specialists	20.2	\$1,963,083.00
Speech Pathologists, Psychologists, and other Special Education Specialists	3.3	\$344,656.00
General Education Paraprofessionals	9.4	\$426,012.00
Special Education Paraprofessionals	14.0	\$542,188.00
Other District-wide Staff	1.0	\$101,581.00
Custodians*	2.0	\$0.00
Food Service*	3.1	\$0.00
Total Employees	109.5	\$9,121,313.00

*Custodians and food service workers are funded separately outside of the school budget; However, we have included their FTEs here to fully represent the number of employees the school serves.

Services and Programming	Expenditure
Contracted Services	\$0.00
Supplies & Materials	\$20,000.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$20,000.00

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

Total Lawrence Budget

\$9,141,313.00



Lincoln School

William H. Lincoln School is a K-8 school serving 471 in the Brookline Public Schools. We are home to the townwide Adaptive Learning Center (ALC) program, which services students with both complex academic and medical profiles. Some students have medically complex profiles. The ALC serves students in grades K-8 who have a wide range of disabilities including developmental, physical and cognitive disabilities. Lincoln also has 27 students in the METCO program, and 41 students enrolled in the Steps to Success program.



Last Renovated	1994
Grades Served	K-8
Students Served (as of October 2021)	471
Number of Staff (FTE)	92.5
Student / Teacher Ratio (as of October 2021)	11.1 to 1



Programs Offered: <ul style="list-style-type: none"> K-8 World Language Instruction (Spanish/French) Japanese Native Language Support Program (NLSP) for English learners Adaptive Learning Center (ALC) Special Education Program METCO Steps to Success (STS) 	Community Traditions: <ul style="list-style-type: none"> Performing Arts at Lincoln School (PALS) Pumpkinfest Lincoln Reads Night Multicultural Night
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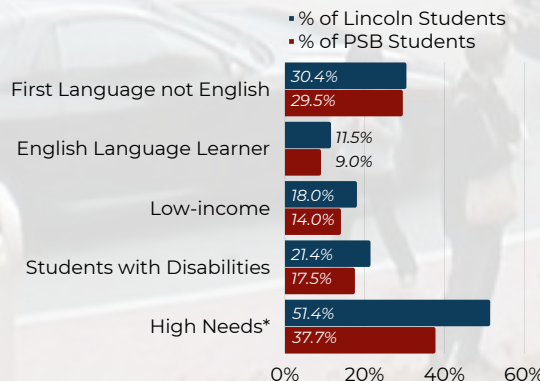
FY2022 Student Data

All data taken from DESE School and District Profile as of October 2021.

Enrollment by Grade Level

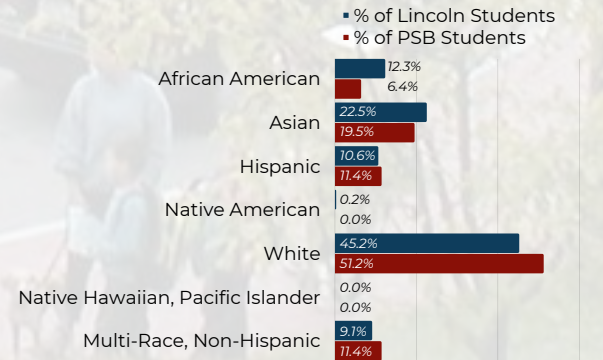
Grade Level	# of Classrooms	# of Students
K	3	48
1	3	49
2	3	48
3	3	43
4	3	58
5	3	54
6	3	56
7	3	57
8	3	58
Total	27	471

Selected Populations

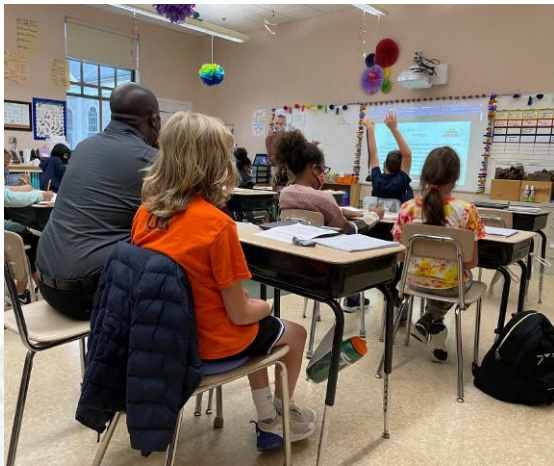


*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Formal English Learner OR a Student with Disabilities

Race/Ethnicity



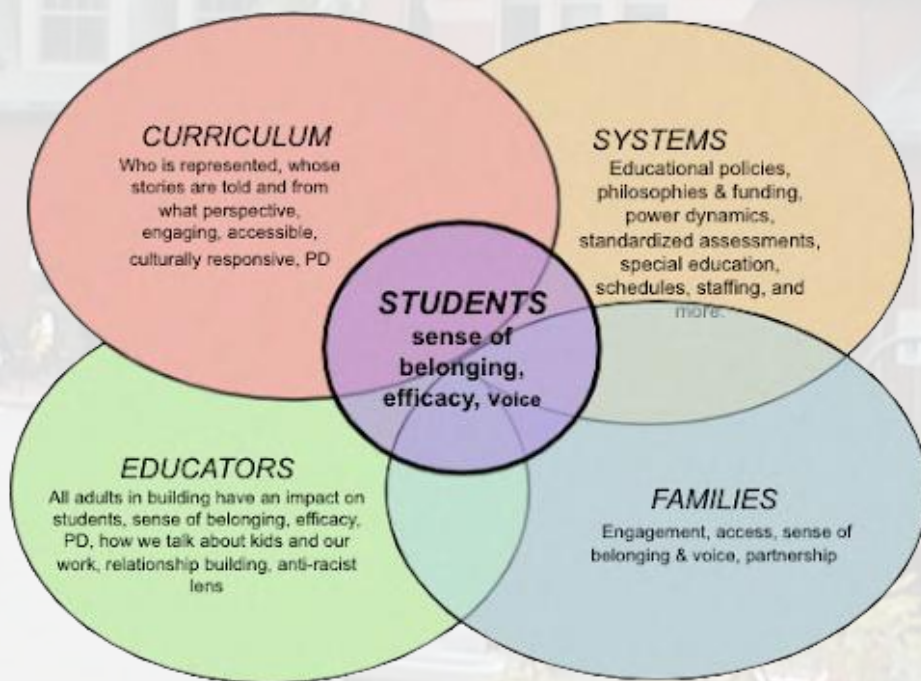
Programming



Lincoln School offers the Adaptive Learning Center (ALC) Program. This program services students with both complex academic and medical profiles. Some students have medically complex profiles. The ALC serves students in grades K-8 who have a wide range of disabilities including developmental, physical, and cognitive disabilities.



Along with the Lawrence School, Lincoln is one of two PSB schools that offers the Japanese Native Language Support Program (NLSP), which collectively supports 89 PSB English Learners whose native or home language is Japanese. For World Languages, Lincoln offers Spanish to students in grades K-5 and Spanish or French for students in grades 6-8. Lincoln also partners with the Steps to Success (STS) program to support low-income students within their community via individualized academic support and comprehensive services with mentors and advisors.



Goals/Objectives

Take a multi-year systematic approach to identify and ameliorate gaps in learning due to pandemic schooling.

Create a culture of care and mindfulness appropriate to each learner, educator, and caregiver that builds life-long relationships and a supportive connected community.

- We are making progress on this goal via the creation of an advisory program in our middle school that meets two times each week for 25 minutes. We have made strategic choices as grade-level teams to dedicate more time to Social Emotional skill development throughout the school day in addition to during morning meetings and closing circles in grades K-5.

Support students' sense of efficacy and belonging through work in four areas: educators; systems; curriculum; families. This is captured in the diagram above.

Organization

Position Title	FTE	Expenditure
Administration	2.0	\$282,492.00
Administration Support	1.0	\$71,907.00
General Education Classroom Teachers	34.4	\$3,557,064.00
Special Education Classroom Teachers	8.1	\$823,147.00
Guidance Counselors, Literacy Coaches, and other General Education Specialists	17.1	\$1,994,293.00
Speech Pathologists, Psychologists, and other Special Education Specialists	5.4	\$547,563.00
General Education Paraprofessionals	5.2	\$244,884.00
Special Education Paraprofessionals	14.0	\$549,577.00
Custodians*	2.0	\$0.00
Food Service*	3.3	\$0.00
Total Employees	92.5	\$8,070,927.00

*Custodians and food service workers are funded separately outside of the school budget; However, we have included their FTEs here to fully represent the number of employees the school serves.

Services and Programming	Expenditure
Contracted Services	\$0.00
Supplies & Materials	\$20,000.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$20,000.00

"Supplies & Materials" primarily consists of the following: Instructional Supplies & Materials, Textbooks And Maintenance Supplies.

Total Lincoln Budget **\$8,090,927.00**



Pierce School

Driscoll school, located in the Washington Square area of Brookline, has an enrollment of approximately 450 students. Originally built in 1911, the school holds 47 classrooms with three sections at each grade level. Enrollment increases and school lifespan were the main catalysts for the current Driscoll Building Project. The renovations, which began in the fall of 2021, work with the current footprint of the school and allow students to continue to attend during the construction phase. Once completed, Driscoll will be a four-section school that will accommodate up to 800 students.



Last Renovated	2005
Grades Served	K-8
Students Served (as of October 2021)	721
Number of Staff (FTE)	113.9
Student / Teacher Ratio (as of October 2021)	11.8 to 1



Programs Offered: <ul style="list-style-type: none"> • K-8 World Language Instruction (Chinese/Spanish) • Chinese Native Language Support Program (NLSP) for English Learners • METCO • Steps to Success (STS) 	Community Traditions: <ul style="list-style-type: none"> • Annual Book Fair • Gender and Sexuality Alliance (GSA) • Girls on the Run • Pierce School Musical • Skate Night at Larz Anderson
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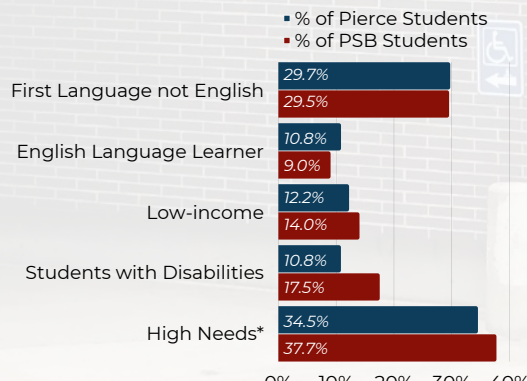
FY2022 Student Data

All data taken from DESE School and District Profile as of October 2021.

Enrollment by Grade Level

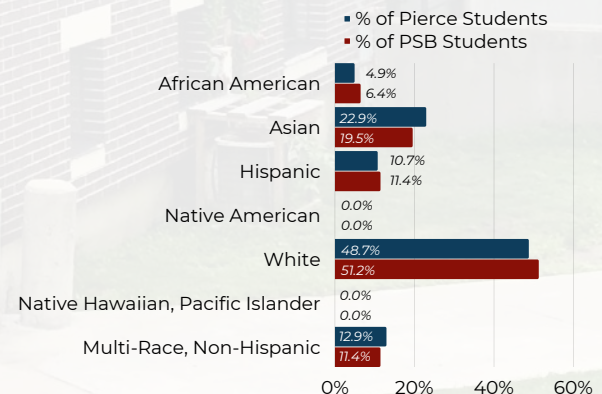
Grade Level	# of Classrooms	# of Students
K	4	74
1	5	78
2	4	73
3	4	75
4	4	81
5	4	69
6	4	77
7	5	95
8	5	99
Total	39	721

Selected Populations



*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Formal English Learner OR a Student with Disabilities

Race/Ethnicity





Located in one of the most economically diverse sections of town, Pierce School is home to the district's Chinese native language program. At Pierce, our students participate in Spanish for Elementary World Language, and in 6th grade students choose between Spanish or Chinese for continued World Language. Pierce School students work in grade level clusters where space allows, and teachers collaborate to create robust programming for students that includes opportunity for creativity and design, social skill building, community service, and exploring issues of identity and belonging.



Goals/Objectives

- During the 2021-2022 school year, Pierce staff are working collaboratively through teacher-led professional development to build RtI capacity and resources. Our 2022-2023 SIP will capture this work in the form of an ongoing goal that aims to ensure that all teachers have access to both outside professional development and in-building training in this area.
- Pierce's 2020-21 MCAS data shows a persistent and widening achievement gap for our students who identify as Black/African American. Our 2022-2023 SIP includes a goal targeted toward measurable improvement in MCAS outcomes for students who identify as black/African Americans. This work will also be tied into our RtI professional learning.
- Pierce School is currently in the Massachusetts School Building Authority (MSBA) pipeline for a major renovation. As of December 2021, a preferred schematic has been selected by the Pierce Building Committee. Given the ongoing work involved in this project, a goal in the 2022-2023 SIP included continued communication with families and staff about project developments. Because this project timeline will move quickly, we anticipate this goal may need to be revisited and revised after the town ballot initiative in fall of 2022.

Organization

Position Title	FTE	Expenditure
Administration	3.0	\$396,877.00
Administration Support	2.0	\$118,607.00
General Education Classroom Teachers	48.5	\$4,882,683.00
Special Education Classroom Teachers	7.5	\$719,086.00
Guidance Counselors, Literacy Coaches, and other General Education Specialists	18.8	\$1,916,839.00
Speech Pathologists, Psychologists, and other Special Education Specialists	6.9	\$635,266.00
General Education Paraprofessionals	11.4	\$511,464.00
Special Education Paraprofessionals	8.4	\$316,622.00
Custodians*	5.0	\$0.00
Food Service*	2.5	\$0.00
Total Employees	113.9	\$9,497,444.00

*Custodians and food service workers are funded separately outside of the school budget; However, we have included their FTEs here to fully represent the number of employees the school serves.

Services and Programming	Expenditure
Contracted Services	\$2,000.00
Supplies & Materials	\$27,451.00
Other Charges	\$2,500.00
Equipment	\$0.00
Total Services	\$31,951.00

"Contracted Services" primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

"Other Charges" primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

Total Pierce Budget	\$9,529,395.00
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Runkle School

Runkle is proud of its vibrant community, our rigorous academic program, support for the arts, and a belief in teaching the "whole" child. Runkle embraces its diverse community, and we are deeply committed to the work of Brookline's Equity Project. Located in the Fisher Hill neighborhood between Route 9 and Beacon Street, Runkle School has a population of 490 students in grades Pre-K through 8.

The previous Runkle School building was completed in 1963 with several small renovations in 1988 and 1996, with additional projects between 2000 and 2002 to enhance the grounds. The school was then completely renovated and expanded between 2010 and 2012, during which time the school relocated to the Old Lincoln School. Runkle School on Druce Street reopened in October 2012.



Last Renovated	2012
Grades Served	PreK-8
Students Served (as of October 2021)	490
Number of Staff (FTE)	117.1
Student / Teacher Ratio (as of October 2021)	11.7 to 1



Programs Offered:	Community Traditions:
<ul style="list-style-type: none"> K-8 World Language Instruction (Spanish/French) Spanish Native Language Support Program (NLSP) for English learners Reaching Independence through Structured Education (RISE) Special Education Program METCO 	<ul style="list-style-type: none"> "Music in the Morning" Assemblies Family Picnic and Halloween Fair International Night Spirit Week

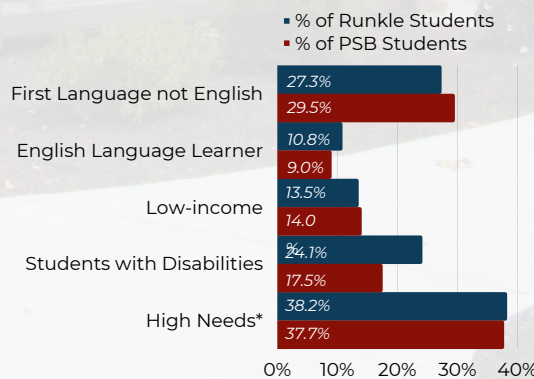
FY22 Student Data

All data taken from DESE School and District Profile as of October 2021.

Enrollment by Grade Level

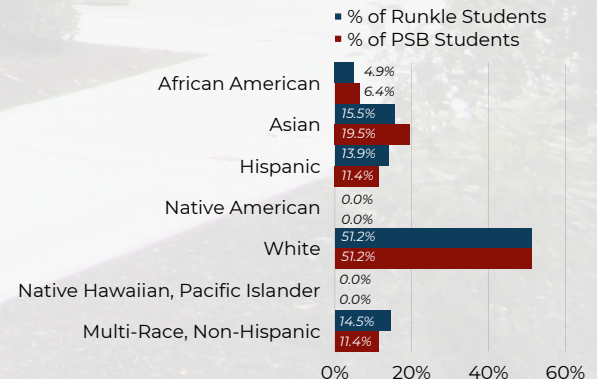
Grade Level	# of Classrooms	# of Students
Pre-K	1	15
K	3	45
1	3	42
2	3	57
3	3	56
4	3	48
5	3	49
6	3	58
7	3	58
8	3	62
Total	28	490

Selected Populations



*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Former English Learner OR a Student with Disabilities

Race/Ethnicity



Programming



Runkle is home to the Public Schools of Brookline (PSB) system-wide program for students with autism called Reaching Independence through Structured Education, or RISE. Runkle is also home to the Native Language Support Program (NLSP) for heritage Spanish speakers, which is a part of our English Learners (EL) program. The program currently supports 19 students.



In addition, Runkle collaborates with several area colleges in graduate-level internship programs and participates in the PSB Metropolitan Council for Educational Opportunity (METCO) program. For World Languages, Runkle offers Spanish to students in grades K-5 and Spanish or French for students in grades 6-8.

Classrooms are organized in a structured way to minimize distractions and encourage independence for all learners. Based on individual strengths, many RISE students are included in the general education setting for learning opportunities related to academics and/or social activities. Additionally, RISE educators provide consultative support for students with autism across the district. The building is designed with a core of common spaces such as the media center (library and computer lab), Music room, Art Studio, Multi-purpose room, Gymnasium, and Cafeteria with learning wings radiating from the core. This design allows the classroom wings to be quiet, and distraction-free. At the heart of the building lies the Runkle Outdoor Courtyard Classroom (ROCC), which serves as an outdoor classroom space and learning laboratory for the Science curriculum spanning all grades.

Goals/Objectives

The students, teachers, staff, and families of Runkle School, are a community that values a love of learning, academic achievement, and knowledge in a broad range of subjects. Respect, hard work, responsibility, tolerance, empathy, and honesty serve as the basis for our relationship with each other. The Runkle community has these goals:

- To promote academic excellence and a love of learning through the development and mastery of basic skills.
- To promote a culturally proficient school with embedded anti-racist practices that promote equity for all.
- To promote an environment of responsible, respectful, and disciplined behavior.
- To promote a strong and positive sense of self, valuing best effort.
- To promote an attitude of lifelong learning built upon curiosity, creativity, and a willingness to explore new ideas.
- To promote a generous, participatory community spirit that respects diversity.
- To promote global awareness..

Runkle is currently in their first year of their School Improvement Plan (SIP), in which the following goals were developed:

- **Professional Development:** To provide Professional Development for Runkle educators that will reinforce essential curriculum and learning standards, social-emotional competencies, and will emphasize culturally responsive instructional practices that support student learning and growth.
- **Culturally Responsive Curriculum:** To continue to engage Runkle educators in the work of implementing culturally responsive and anti-racism strategies by learning together through courageous conversations, professional development, and collaborative partnerships with Runkle families.
- **Social-Emotional Learning:** In order to respond to the social-emotional needs of Runkle students, we will develop a supportive school culture that is culturally proficient, diverse, and appreciates the social-emotional developmental needs of students in Grades K-8.

Organization

Position Title	FTE	Expenditure
Administration	2.0	\$274,021.00
Administration Support	1.0	\$64,434.00
Pre-School and Pre-K Classroom Teachers	3.9	\$411,716.00
General Education Classroom Teachers	33.3	\$3,338,221.00
Special Education Classroom Teachers	15.0	\$1,539,389.00
Guidance Counselors, Literacy Coaches, and other General Education Specialists	9.5	\$1,067,339.00
Speech Pathologists, Psychologists, and other Special Education Specialists	5.0	\$470,838.00
Pre-School and Pre-K Paraprofessionals	3.7	\$143,149.00
General Education Paraprofessionals	2.9	\$145,960.00
Special Education Paraprofessionals	34.0	\$1,341,830.00
Other District-wide Staff	1.0	\$109,687.00
Custodians*	2.5	\$0.00
Food Service*	3.3	\$0.00
Total Employees	117.1	\$8,906,584.00

*Custodians and food service workers are funded separately outside of the school budget; However, we have included their FTEs here to fully represent the number of employees the school serves.

Services and Programming	Expenditure
Contracted Services	\$0.00
Supplies & Materials	\$20,000.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$20,000.00

"Supplies & Materials" primarily consists of the following: Instructional Supplies & Materials, Textbooks And Maintenance Supplies.

Total Runkle Budget **\$8,926,584.00**





FY2023 Budget

Budget Narrative

The Public Schools of Brookline (PSB) budget is centered on three key sources of funding:

- **Operating:** The operating fund is the primary source of funds for PSB. This fund pays for the day-to-day operations of schools, which includes: the majority of the district's salaries, supplies, program costs, utilities, and other routine maintenance. PSB receives operating funds from the state and federal government, as well as local funding through voter-approved levies and the Brookline Town-School Partnership.
- **Grants:** Grants are funding given by local, state, or federal government agencies and community groups for a specific purpose, usage, and/or program. PSB receives grant funding through a variety of methods, including competitive awards, predetermined formulas, and other eligibility processes. Grants are also usually funded for a specific time period and must be reviewed every fiscal year.
- **Revolving:** Revolving funds are centered on PSB programs or services that fluctuate with demand and whose expenses can be matched with the fees, charges, or other revenues collected during the fiscal year. Because of this process, programs and services under revolving funds are usually self-sustaining and are not subject to typical fiscal year boundaries.

PSB requests a budget of \$135,244,215 for FY2023, a 5.0% increase from the last fiscal year. This increase is factored through the district's desire to maintain the personnel, programs, and services that were awarded in FY2022 grants. As these short-term investments reflect the goals, values, and strategic planning of the district, PSB aims to transfer these into the operating fund in order to provide a quality education for our students, staff, and community. These additions are also reflected in an increase in overall FTE (18.0) and an \$883,107 increase in non-personnel services) from FY2022 to FY2023.

Fiscal Cliff

The FY2022 Public Schools of Brookline (PSB) original operating budget of \$127,695,265 was built on \$5,012,475 of one-time Federal Stimulus Elementary and Secondary Schools Emergency Relief (ESSER) funds to balance FY2022 (2021-2022 school year). With all things being equal, \$5,012,475 represents the 'Fiscal Cliff' for FY2023 (more commonly known as a structural deficit) and is the primary driver of the \$5,802,512 budget gap between PSB's preliminary budget request and the Town School Partnership LEA allocation.

Since the beginning of FY 2022; many events have occurred that have allowed for the narrowing of the Fiscal Cliff:

- \$3,000,000 of the original \$5,012,475 in ESSER dollars was carried forward to PSB's FY2023 preliminary budget request.
- PSB retained approximately \$1,000,000 in FY2022 operating efficiencies that will also be carried over to FY2023.
- Special Education Circuit Breaker funding for FY2023 increased by \$832,377.
- PSB received a \$200,000 grant from DESE to reimburse PSB for summer programming in 2021.

Non-Personnel Budget Drivers

The table to the right outlines the primary non-personnel budget drivers for FY2023. The major categories of these drivers are out of district tuition, transportation, and PK-12 curricular materials. PSB is requiring an increase of \$883,107 for non-personnel due mainly to shifting of funding sources for PK-12 curricular materials.

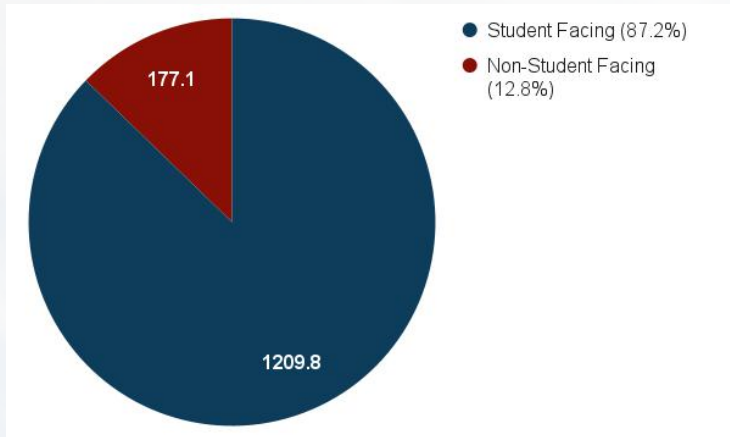
Other increases include the need for \$117,010 in Information Technology (personal computer replacement) and an additional \$100,000 to the Financial Assistance Program to provide fee assistance to families for busing, athletics, extracurricular activities and field trips.

	FY 2022	FY 2023	Change \$	Change %
Total Non Personnel	\$15,983,584	\$16,866,691	\$883,107	5.53%
Major Categories:				
Out of District Tuition	\$4,852,563	\$4,852,563	\$0	0.00%
Transportation	\$3,092,942	\$3,117,402	\$24,460	0.79%
PK-12 Curricular Materials	\$2,510,491	\$2,889,391	\$378,900	15.09%
SPEd Supplies and Materials	\$1,358,711	\$1,436,944	\$78,233	5.76%
Information Technology	\$1,828,712	\$1,945,722	\$117,010	6.40%
Financial Assistance	\$175,000	\$275,000	\$100,000	57.14%
Facilities	\$1,061,173	\$1,119,500	\$58,327	5.50%
Total Major Categories	\$14,879,593	\$15,836,522	\$756,930	5.09%
Remaining Amount	\$1,103,991	\$1,230,169	\$126,177	

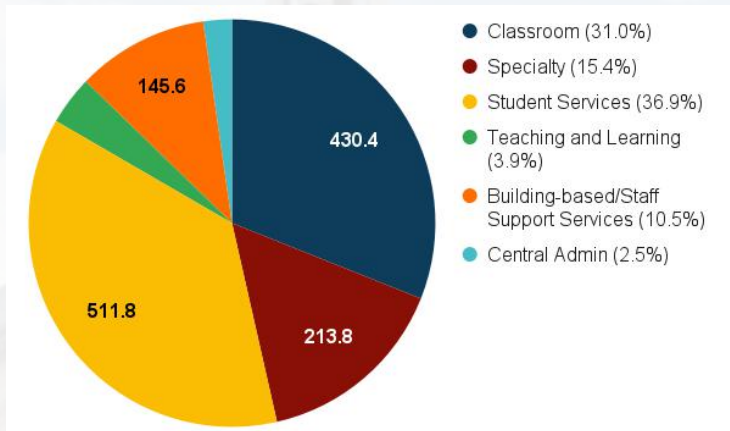
Budget Overview

Operating	FY2022 FTE	FY2022 Amount	FY2023 FTE	FY2023 Amount	Change for FY2023 in FTE	Change for FY2023 in Amount
Local Education Appropriation (LEA)	1,220.7	\$121,066,547	1,268.7	\$130,619,674	48.0	\$9,553,327
CB	0.0	\$2,292,164	0.0	\$3,124,541	0.0	\$832,377
ESSER	39.8	\$5,012,475	11.6	\$1,000,000	-28.2	-\$4,012,475
Materials	0.0	\$520,150	0.0	\$500,000	0.0	-\$20,150
Total Operating	1,260.5	\$128,891,336	1,280.3	\$135,244,215	19.8	\$6,353,079
Grants	FTE	Amount	FTE	Amount	FTE	Amount
Title 1	0.0	\$292,823	0.0	\$292,823	0.0	\$0
Title 2A	0.0	\$105,007	0.0	\$105,007	0.0	\$0
Title 3	0.0	\$94,332	0.0	\$94,332	0.0	\$0
Title 4A	0.0	\$35,076	0.0	\$35,076	0.0	\$0
IDEA	36.0	\$2,224,525	36.0	\$2,224,525	0.0	\$0
Early Childhood	0.7	\$35,570	0.7	\$35,570	0.0	\$0
Perkins	0.0	\$51,612	0.0	\$51,612	0.0	\$0
METCO	20.4	\$2,132,433	19.4	\$2,500,000	-1.0	\$367,567
BEF	0.0	\$264,685	0.0	\$400,000	0.0	\$135,315
BHS Innovation	3.1	\$346,172	2.3	\$250,000	-0.8	-\$96,172
Total Grants	60.1	\$5,582,235	58.3	\$5,988,945	-1.8	\$406,710
Revolving	FTE	Amount	FTE	Amount	FTE	Amount
Food Services	33.3	\$3,000,000	33.3	\$3,202,096	0.0	\$202,096
BEEP	25.0	\$2,553,693	25.0	\$2,604,767	0.0	\$51,074
BA&CE	3.0	\$500,000	3.0	\$500,000	0.0	\$0
Athletics	0.0	\$481,286	0.0	\$481,286	0.0	\$0
Use of Buildings	4.5	\$296,424	4.5	\$296,424	0.0	\$0
BHS Culinary	0.5	\$104,000	0.5	\$104,000	0.0	\$0
Bus Transportation	0.0	\$48,000	0.0	\$48,000	0.0	\$0
Total Revolving	66.3	\$6,983,403	66.3	\$7,236,573	0.0	\$253,170
Grand Total	1,386.9	\$141,456,974	1,404.9	\$148,469,733	18.0	\$7,012,759

FY2022 Total Budget, by Personnel FTE

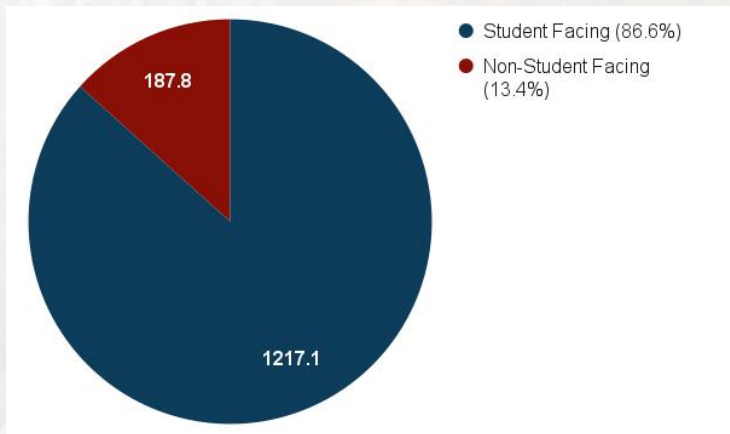


Personnel	Percentage	FTE
Student Facing Personnel: Teachers (Unit A) Paraprofessionals (Unit C)	87.2%	1,209.8
Non-Student Facing Personnel: Custodial Vice Principal Curriculum Coordinator Clerical Central Administration School Administration	12.8%	177.1
Total Personnel	100%	1,386.9

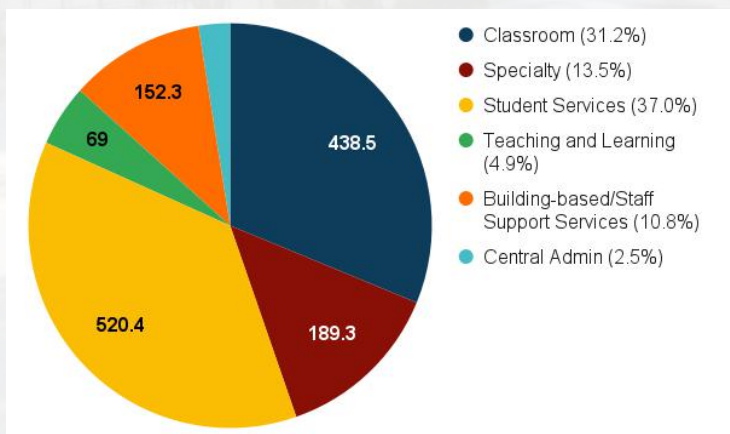


Category	Percentage	FTE
Classroom	31.0%	430.4
Specialty	15.4%	213.8
Student Services	36.9%	511.8
Teaching and Learning	3.9%	53.8
Building-based/Staff Support Services	10.5%	145.6
Central Administration	2.3%	31.5
Total Personnel	100%	1,386.9

FY2023 Total Budget Request, by Personnel FTE

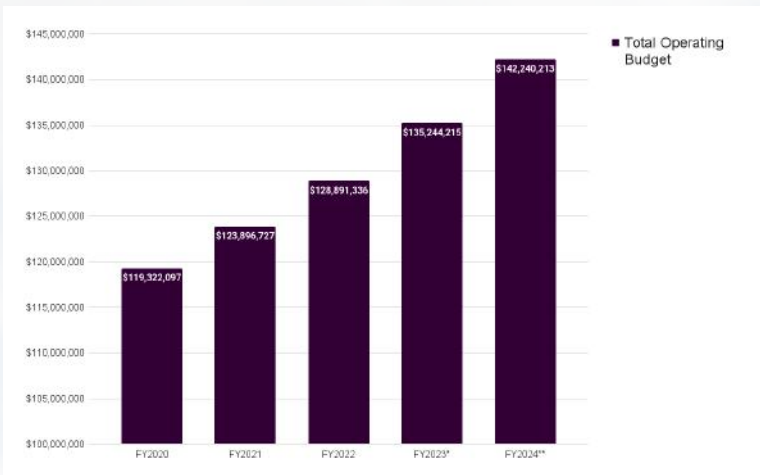


Personnel	Percentage	FTE
Student Facing Personnel: Teachers (Unit A) Paraprofessionals (Unit C)	86.6%	1,217.1
Non-Student Facing Personnel: Custodial Vice Principal Curriculum Coordinator Clerical Central Administration School Administration	13.4%	187.8
Total Personnel	100%	1,404.9



Category	Percentage	FTE
Classroom	31.2%	438.5
Specialty	13.5%	189.3
Student Services	37.0%	520.4
Teaching and Learning	4.9%	69
Building-based/Staff Support Services	10.8%	152.3
Central Administration	2.5%	35.5
Total Personnel	100%	1,404.9

Total Operating Budget, Five Year Overview



	Total Operating Budget	Change in Amount	Change in Percentage
FY2020	\$119,322,097	N/A	N/A
FY2021	\$123,896,727	\$4,574,630	3.8%
FY2022	\$128,891,336	\$4,994,609	4.0%
FY2023*	\$135,244,215	\$6,352,879	4.9%
FY2024**	\$142,240,213	\$6,995,798	5.2%

*\$130,619,874 is PSB's preliminary LEA request for FY2023

**\$138,315,213 is PSB's planned LEA for FY2024



	Local Education Appropriation (LEA)	Circuit Breaker	Materials Fee	ESSEr
FY2020	\$116,978,533	\$1,843,564	\$500,000	\$0
FY2021	\$120,748,990	\$1,918,448	\$505,000	\$724,289
FY2022	\$121,066,547	\$2,292,164	\$520,150	\$5,012,475
FY2023*	\$130,619,874	\$3,124,541	\$500,000	\$1,000,000
FY2024**	\$138,315,213	\$3,400,000	\$525,000	\$0

*\$130,619,874 is PSB's preliminary LEA request for FY2023

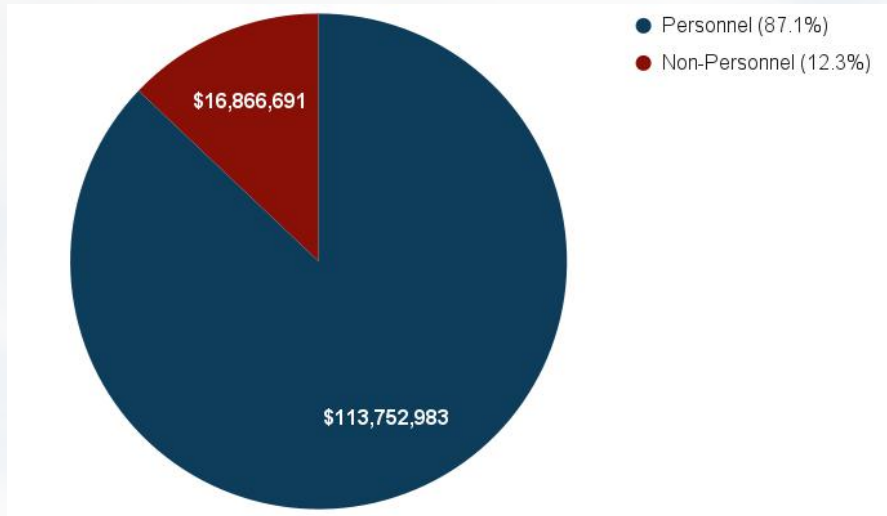
**\$138,315,213 is PSB's planned LEA for FY2024

Total Operating Budget, Five Year Overview

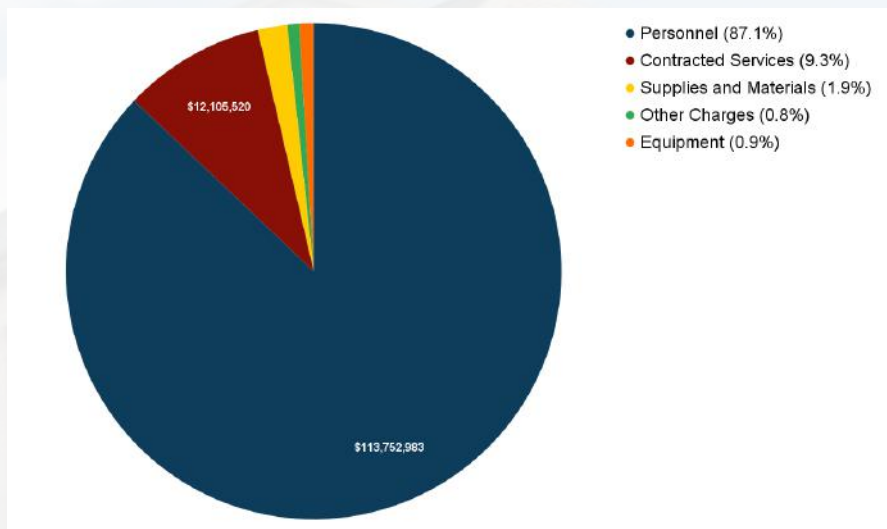
	FY2020 Budget	FY2021 Budget	Change in Amount	FY2022 Budget	Change in Amount	FY2023 Request	Change in Amount	FY2024 Plan	Change in Amount
Local Education Appropriation (LEA)	\$116,978,533	\$120,748,990	\$3,770,457	\$121,066,547	\$317,557	\$130,619,674	\$9,553,127	\$138,315,213	\$7,695,539
ESSEr 1	\$0	\$430,150	\$430,150	\$0	-\$430,150	\$0	\$0	\$0	\$0
ESSEr 2	\$0	\$294,139	\$294,139	\$1,347,668	\$1,053,529	\$0	-\$1,347,668	\$0	\$0
ESSEr 3	\$0	\$0	\$0	\$3,664,807	\$3,664,807	\$1,000,000	-\$2,664,807	\$0	-\$1,000,000
Special Education Circuit Breaker (CB)	\$1,843,564	\$1,918,448	\$74,884	\$2,292,164	\$373,716	\$3,124,541	\$832,377	\$3,400,000	\$275,459
Tuition Materials Fee	\$500,000	\$505,000	\$5,000	\$520,150	\$15,150	\$500,000	-\$20,150	\$525,000	\$25,000
Total Operating Budget	\$119,322,097	\$123,896,727	\$4,574,630	\$128,891,336	\$4,994,609	\$135,244,215	\$6,352,879	\$142,240,213	\$6,995,998

	FY2020 Budget	FY2021 Budget	Percent Change	FY2022 Budget	Percent Change	FY2023 Request	Percent Change	FY2024 Plan	Percent Change
Local Education Appropriation (LEA)	\$116,978,533	\$120,748,990	3.2%	\$121,066,547	0.3%	\$130,619,674	7.9%	\$138,315,213	5.9%
ESSEr 1	\$0	\$430,150	NA	\$0	-100.0%	\$0	NA	\$0	NA
ESSEr 2	\$0	\$294,139	NA	\$1,347,668	358.2%	\$0	-100.0%	\$0	NA
ESSEr 3	\$0	\$0	NA	\$3,664,807	NA	\$1,000,000	-72.7%	\$0	-100.0%
Special Education Circuit Breaker (CB)	\$1,843,564	\$1,918,448	4.1%	\$2,292,164	19.5%	\$3,124,541	36.3%	\$3,400,000	8.8%
Tuition Materials Fee	\$500,000	\$505,000	1.0%	\$520,150	3.00%	\$500,000	-3.9%	\$525,000	5.0%
Total Operating Budget	\$119,322,097	\$123,896,727	3.8%	\$128,891,336	4.0%	\$135,244,215	4.9%	\$142,240,213	5.2%

FY2023 LEA Request



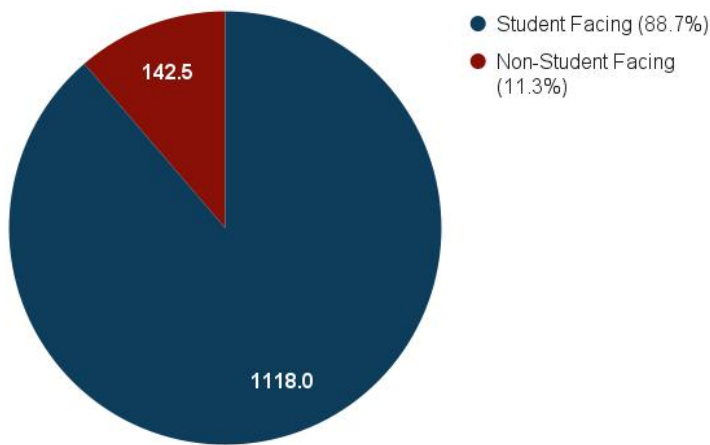
Category	Amount	Percentage
Personnel	\$113,752,983	87.1%
Contracted Services	\$12,105,520	9.2%
Supplies and Materials	\$2,519,343	1.9%
Other Charges	\$1,010,718	0.8%
Equipment	\$1,231,110	0.9%
Total LEA	\$130,619,674	100.0%



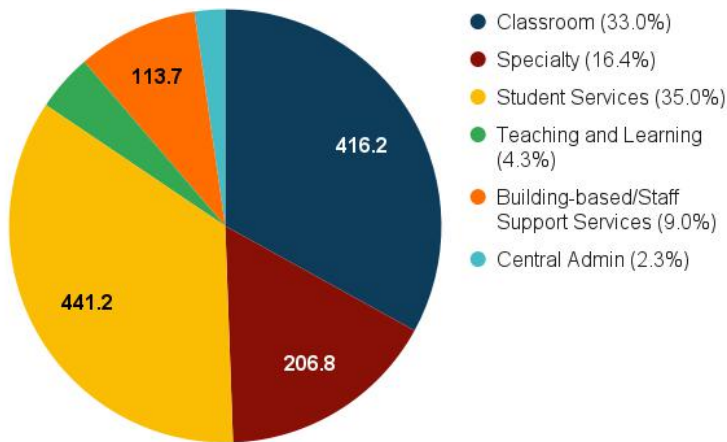
FY2023 LEA Request, Non-Personnel

Categories	FY2022 Amount	FY2023 Amount	Change for FY2023 in Amount	Change in Percentage
Out of District Tuition	\$4,852,563	\$4,852,563	\$0	0.0%
Transportation	\$3,092,942	\$3,117,402	\$24,460	0.8%
PK-12 Curricular Materials	\$2,510,491	\$2,889,391	\$378,900	15.1%
SPED Supplies and Materials	\$1,358,711	\$1,436,944	\$78,233	5.8%
Information Technology	\$1,828,712	\$1,945,722	\$117,010	6.4%
Financial Assistance	\$175,000	\$275,000	\$100,000	57.1%
Facilities	\$1,061,173	\$1,119,500	\$58,327	5.5%
Total Major Categories	\$14,879,593	\$15,636,522	\$756,930	5.1%
Remaining Amount	\$1,103,991	\$1,230,169	\$126,177	11.4%
Total Non-Personnel	\$15,983,584	\$16,866,691	\$883,107	5.5%

FY2022 LEA Budget, by Personnel FTE

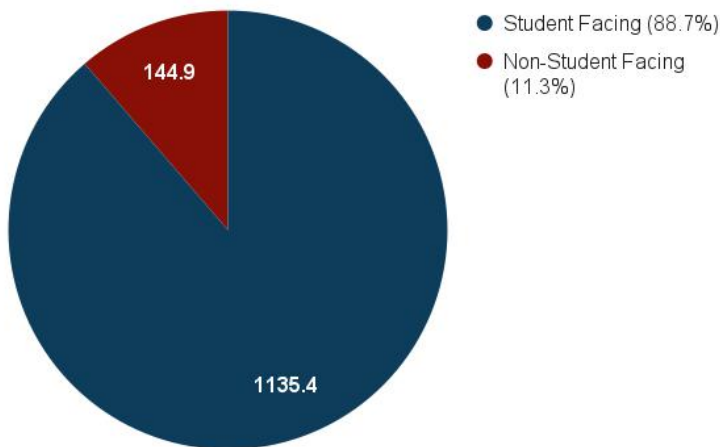


Personnel	Percentage	FTE
Student Facing Personnel: Teachers (Unit A) Paraprofessionals (Unit C)	88.7%	1,118.0
Non-Student Facing Personnel: Custodial Vice Principal Curriculum Coordinator Clerical Central Administration School Administration	11.3%	142.5
Total Personnel	100%	1,260.5

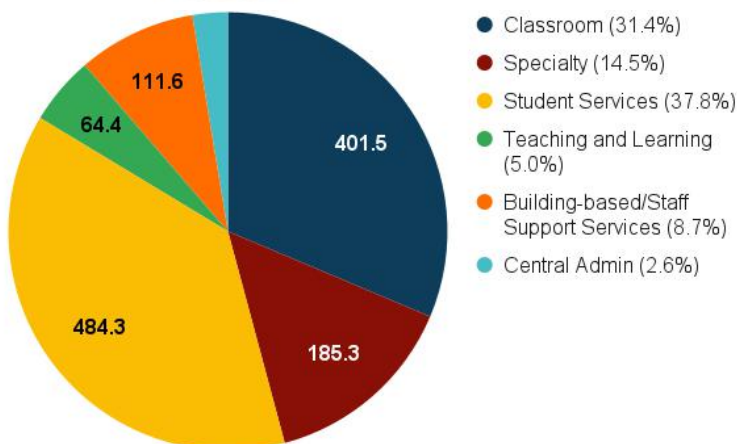


Category	Percentage	FTE
Classroom	33.0%	416.2
Specialty	16.4%	206.8
Student Services	35.0%	441.2
Teaching and Learning	4.3%	53.8
Building-based/Staff Support Services	9.0%	113.7
Central Administration	2.3%	28.8
Total Personnel	100%	1,260.5

FY2023 LEA Budget Request, by Personnel FTE



Personnel	Percentage	FTE
Student Facing Personnel: Teachers (Unit A) Paraprofessionals (Unit C)	88.7%	1135.4
Non-Student Facing Personnel: Custodial Vice Principal Curriculum Coordinator Clerical Central Administration School Administration	11.3%	144.9
Total Personnel	100%	1,280.3



Category	Percentage	FTE
Classroom	31.4%	401.5
Specialty	14.5%	185.3
Student Services	37.8%	484.3
Teaching and Learning	5.0%	64.4
Building-based/Staff Support Services	8.7%	111.6
Central Administration	2.6%	33.3
Total Personnel	100%	1,280.3

FY2022 vs. FY2023 Personnel Budget Comparison

Total Budget, by FTE and Allocation

	FY2022 Total FTE	FY2023 Total FTE	Change in FTE	FY2022 Total Allocation	FY2023 Total Allocation	Change in Allocation
Student Facing	1,209.8	1,217.1	7.3	\$97,774,443	\$106,597,955	\$9,673,164
Non-Student Facing	177.1	187.8	10.7	\$14,766,865	\$15,616,518	\$849,652
Classroom	430.4	438.5	8.1	\$38,941,940	\$41,432,843	\$2,490,903
Specialty	213.8	189.3	-24.6	\$19,379,303	\$19,859,870	\$480,567
Student Services	511.8	520.4	8.7	\$33,623,611	\$36,890,078	\$3,266,467
Teaching and Learning	53.8	69.0	15.2	\$5,829,589	\$8,415,164	\$2,585,574
Building-based/Staff Support Services	145.6	152.3	6.7	\$11,396,596	\$11,810,365	\$413,769
Central Administration	31.5	35.5	4.0	\$3,370,269	\$3,806,153	\$435,884
Overall	1,386.9	1,404.9	18.0	\$112,541,308	\$122,214,473	\$9,673,164

LEA, by FTE and Allocation

	FY2022 Total FTE	FY2023 Total FTE	Change in FTE	FY2022 Total Allocation	FY2023 Total Allocation	Change in Allocation
Student Facing	1,118.0	1,135.4	17.4	\$92,165,932	\$100,164,932	\$7,999,000
Non-Student Facing	142.5	144.9	2.4	\$12,917,032	\$13,588,052	\$671,021
Classroom	416.2	401.5	-14.7	\$37,089,443	\$38,786,568	\$1,697,125
Specialty	206.8	185.3	-21.5	\$18,274,457	\$19,185,828	\$911,371
Student Services	441.2	484.3	43.0	\$30,972,443	\$34,449,158	\$3,476,715
Teaching and Learning	53.8	64.4	10.6	\$5,829,589	\$7,743,378	\$1,913,788
Building-based/Staff Support Services	113.7	111.6	-2.1	\$9,813,890	\$10,010,814	\$196,924
Central Admin	28.8	33.3	4.5	\$3,103,141	\$3,577,238	\$474,097
Overall	1,260.5	1,280.3	19.8	\$105,082,963	\$113,752,984	\$8,670,021

FY2023 Total Request, by New Personnel Adds

Department	Position	FTE	Amount
Schools	K-8 Paraprofessionals	11.0	\$330,000
Office of English Learner Education	Support Staff	1.0	\$80,000
Office of Educational Equity	Equity Manager	1.0	\$80,000
Office of Educational Equity	Clerical	0.5	\$30,000
Office of Student Services	Education Team Facilitator (ETE)	1.0	\$77,438
Office of Student Services	K-8 Coordinator (Guidance)	1.0	\$127,737
Information Technology	Help Desk	1.0	\$75,816
Human Resources	Analyst	1.0	\$80,000
Office of Strategy and Performance	Clerical	0.5	\$30,000
Total		18.0	\$910,991

FY2023 LEA Budget

Operating	FY2023 FTE	FY2023 Amount
Administration	25.50	\$4,351,290.00
Supervision	51.65	\$7,259,165.00
Transportation	1.00	\$3,186,765.00
Ed Tech and Info Sci	24.50	\$3,128,032.00
Athletics	2.50	\$322,808.00
Psychological Services	15.00	\$1,475,451.00
Medical Services	17.73	\$1,736,249.00
Information Services	6.00	\$2,401,338.00
Guidance	35.70	\$3,888,502.00
School Within a School	1.50	\$170,462.00
World Language	47.80	\$4,772,085.00
ELE	25.40	\$2,706,894.00
Visual Arts	15.60	\$1,524,103.00
ELA	42.10	\$4,664,693.00
Mathematics	55.20	\$5,896,748.00
Performing Arts	25.35	\$2,638,534.00
Physical Education	26.10	\$2,472,999.00
Special Education	344.97	\$30,183,445.00
Literacy Specialists	23.10	\$2,624,805.00
Health Education	3.70	\$347,358.00
Science	41.00	\$4,451,868.00
Social Studies	38.10	\$4,007,464.00
CTE	7.25	\$762,096.00
Early Education	12.75	\$1,257,940.00
Elementary	333.63	\$27,602,657.00
BHS Program Support	3.20	\$567,937.00
General Instruction	0.00	\$2,410,813.00
Building Services	42.38	\$3,807,373.00
LEA	1,268.71	\$130,619,874.00

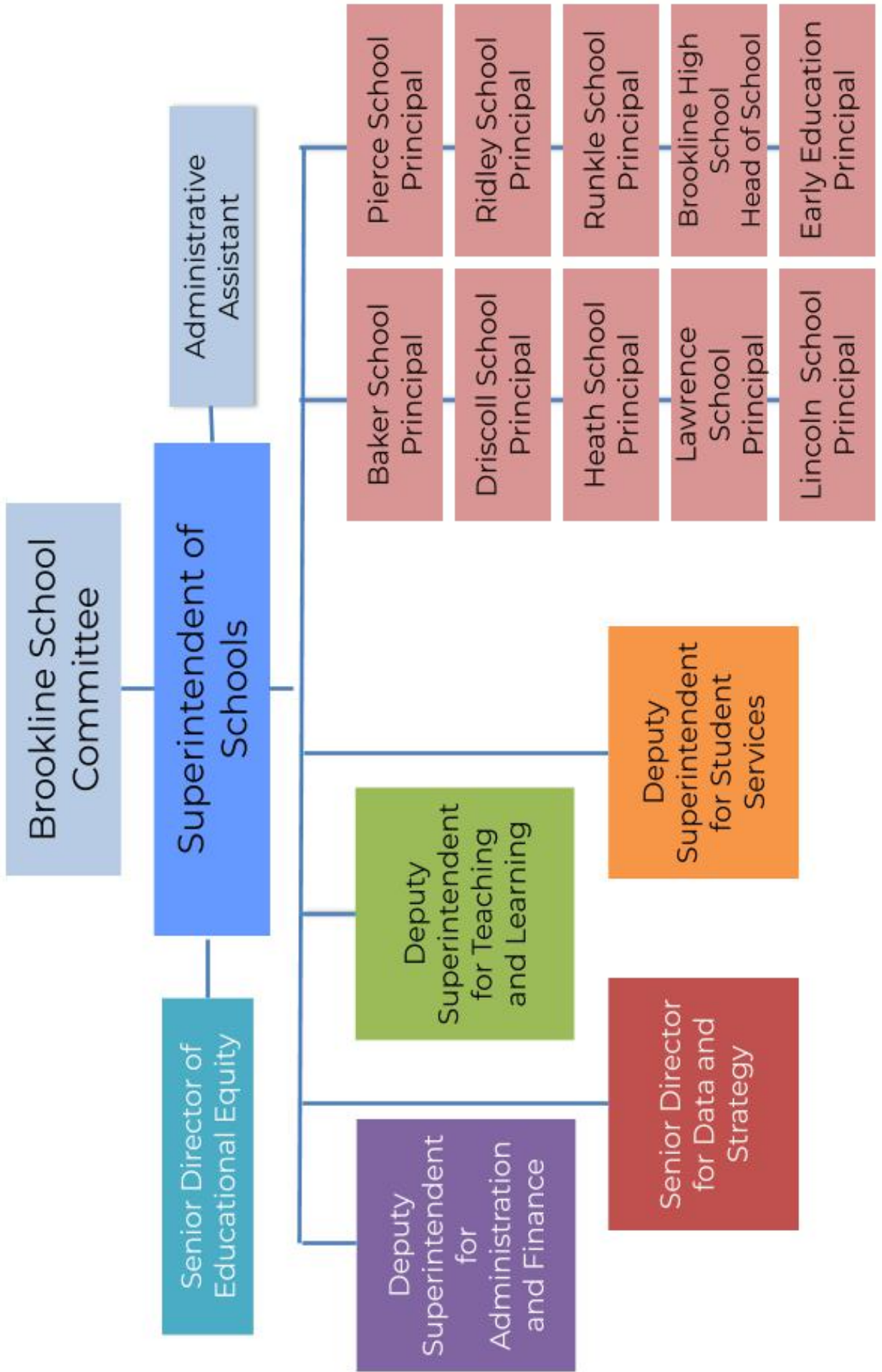


PSB Departments



Office of the Superintendent and Brookline School Committee

The Public Schools of Brookline Organization Chart



Office of the Superintendent

The Superintendent is responsible for the overall educational, financial, and operation plans of the district. The superintendent implements the district's goals by implementing district policy as well as through daily decisions about educational programs, budget, staffing, and facilities. The superintendent leads and manages the central office senior staff and building principals. The superintendent collaborates with and coaches school leaders to serve the needs of students and meet district goals.

The superintendent also listens to and engages with the diverse needs of all the other stakeholders and interest groups in the district: students, teachers, parents, staff, advocates, and the community at large. The superintendent considers how to use the financial and human resources of the district to achieve the maximum results and always asks the question, "how can we improve." There are many demands that cross the superintendent's desk each day; the superintendent must be guided by what is best for all students while grappling with those opportunities.

The Superintendent is supported by a full-time administrative assistant in the execution of these duties.

Accomplishments

In FY2021, the Interim Superintendent successfully guided the School District in the safe opening of school during the COVID pandemic:

- Carefully considered all relevant information from state and local public health authorities, consulted with the School Committee and the bargaining groups, and safely reopened school in September 2020 with all necessary safety and mitigation measures in place
- Successfully managed the ongoing transition of learning models during the pandemic. The school year began fully remote (except for kindergarten students, who began and remained fully in-person in SY20-21). Grade 1-12 students pivoted to hybrid instruction (half the week in person, half the week remote instruction) in October/early November 2020. And, finally, all Grade 1-12 students transitioned to full in-person learning by March/April 2021.
- Oversaw the creation and successful implementation of the Remote Learning Academy (RLA) at the K-8 level for 700 students, a fully remote learning option for PSB families that operated for the entire 20-21 school year.
- Deployed over 200 OWL cameras that provided an innovative way for teachers to simultaneously teach students at home and in the classroom. OWL cameras were used for full remote learners (at BHS) and students who were quarantining or sick (BHS and elementary grades)
- Collaborated with community members on four advisory panels that assisted the school district with health and safety guidance, remote learning capacity building, educational equity, and support for the whole child.
- Tested all rooms for air exchange quality and improved ventilation in all learning spaces across the district. Improvements ranged from maintenance on windows to updating HVAC units.
- Implemented a testing program for students in order to keep as many children in school as possible.
- In FY2021, the Interim Superintendent also guided the School Committee and the Brookline Educators Union to a successful 3-year collective bargaining agreement for the Paraprofessional Unit (Unit C).

Goals and Priorities

- **Effective Entry and Direction Setting.** By late spring, the Public Schools of Brookline will have broad recognition by key stakeholder groups about the district's most critical needs and will have a widely-understood process underway to identify the strategies and goals that will address those needs most effectively, and the measures that will be used to assess progress.
- **Maintaining Momentum During the Transition.** Keep the Public Schools of Brookline moving forward during this year's transition in leadership by working with principals and other district leaders to ensure that meaningful progress is made on critical district and school goals.
- **New Superintendent Induction Program.** Develop skills in strategy development, data analysis, and instructional leadership by actively engaging in the first year of the New Superintendent Induction Program (NSIP).
- **Safely reopen and maintain schools.** Safely reopen schools with the priority to keep students and staff safely in school.

Superintendent Organization

Position Title	FTE	Expenditure
Administration	1.0	\$238,298.00
Administration Support	1.0	\$100,835.00
Total Employees	2.0	\$339,133.00

Services and Programming	Expenditure
Contracted Services	\$100,000.00
Supplies & Materials	\$2,500.00
Other Charges	\$7,500.00
Equipment	\$0.00
Total Services	\$110,000.00

Total Superintendent Budget	\$449,133.00
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"Contracted Services" primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

"Other Charges" primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

School Committee Organization

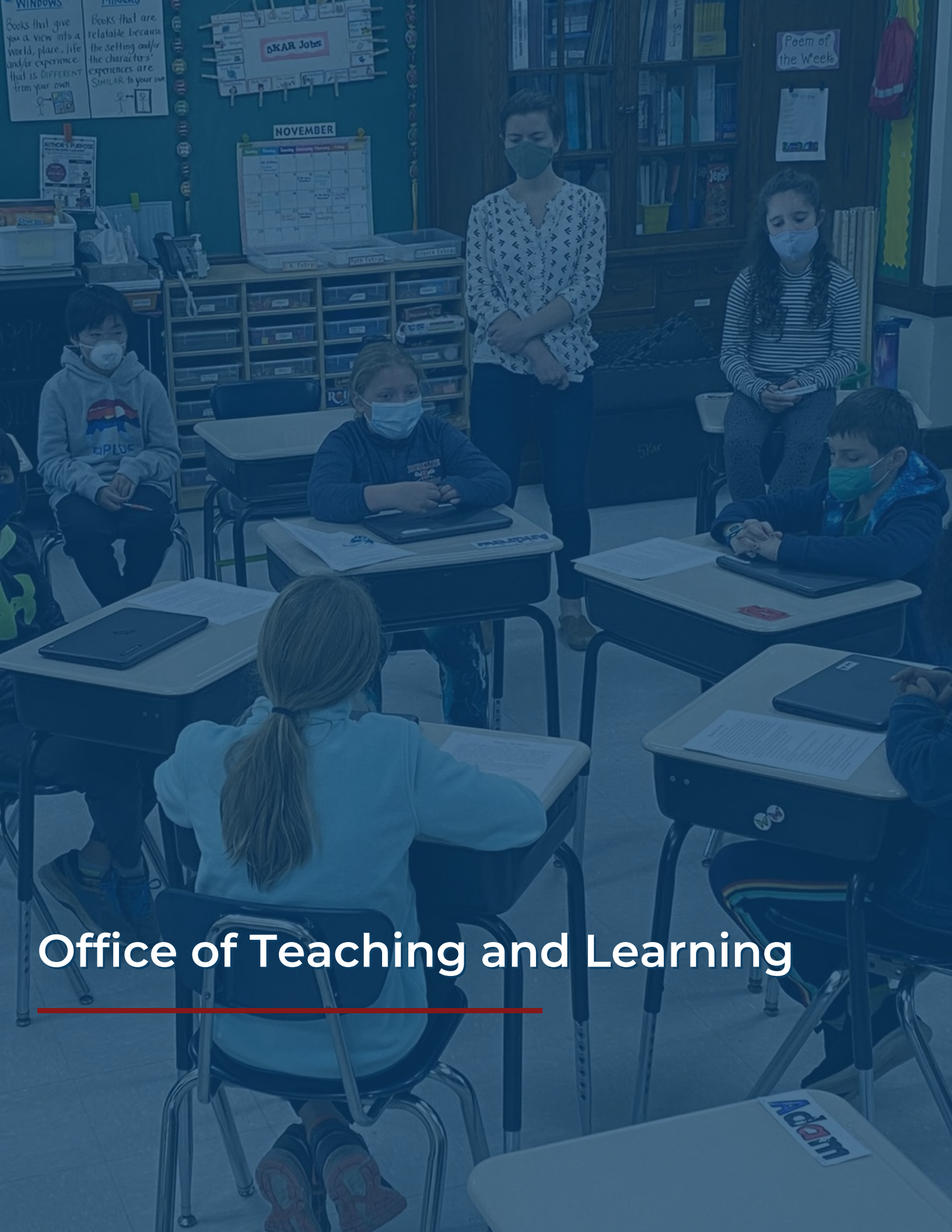
Position Title	FTE	Expenditure
Administration Support	1.0	\$91,409.00
Total Employees	1.0	\$91,409.00

Services and Programming	Expenditure
Contracted Services	\$0.00
Supplies & Materials	\$2,000.00
Other Charges	\$18,000.00
Equipment	\$0.00
Total Services	\$20,000.00

Legal Services

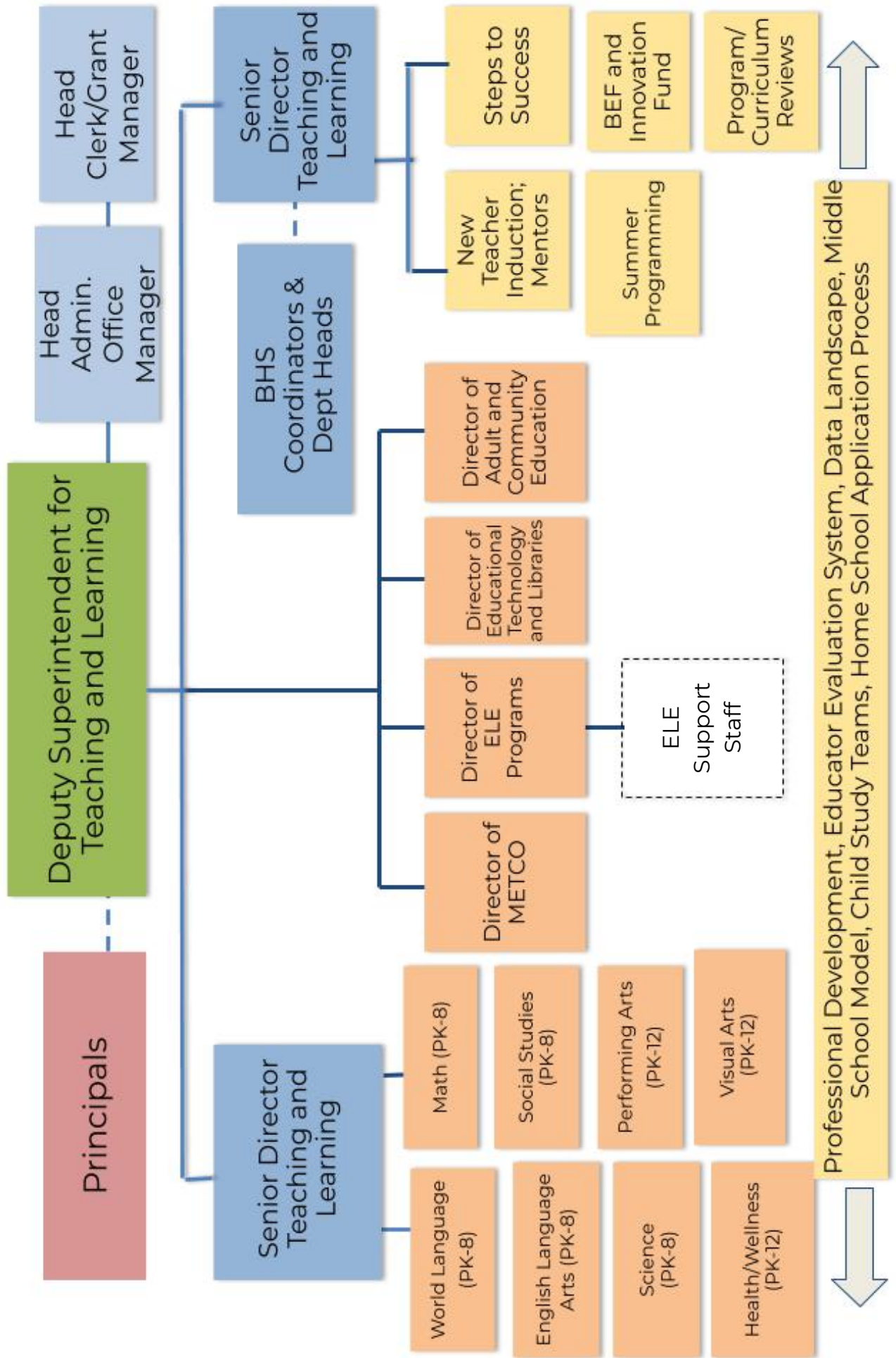
Services and Programming	Expenditure
Contracted Services	\$164,295.00
Supplies & Materials	\$0.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$164,295.00

Total School Committee Budget	\$275,704.00
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Office of Teaching and Learning

Office of Teaching and Learning



Office of Teaching and Learning

The Office of Teaching and Learning (OTL) is responsible for the coordination and oversight of curriculum, instruction, and assessment PreK-12 as well as district programs, processes, grants, and partnerships. Office of Teaching and Learning Curriculum Areas and Departments include:

- Alternative Choices in Education (ACE)
- Brookline Adult and Community Education
- Career and Technical Education
- Educational Technology and Libraries
- English Language Arts
- English Learner Education (formally English Learners)
- Mathematics
- Metropolitan Council for Educational Opportunity (METCO)
- Performing Arts
- Health & Wellness Education
- Science
- Social Studies
- Steps to Success PSB
- School Within a School
- Visual Arts
- World Language

Supported Programs

- Summer Programming (Project Discovery, STAR Academy, BACE)
- Calculus Project
- Child Study Teams
- Mentoring and Induction Program
- Home Instruction
- Step to Success PSB
- Federal Entitlement Grant Distribution (ESSER, ESSER II, ESSER III, Title I, Title II, Title III, Title IV)

Partner Organizations

- Boston University Consortium
- Brookline Education Foundation
- Brookline High School Innovation Fund
- Metropolitan Council for Educational Opportunity Inc. (METCO)
- Primary Source
- Steps to Success, Inc.
- Minority Student Achievement Network (MSAN)

The Office of Teaching and Learning collaborates with the Office of Student Service to provide the highest quality and appropriate educational opportunities for all students of the Public Schools of Brookline by supporting teachers, paraprofessionals and administrators with viable resources and professional development opportunities to meet the district-wide goals of every student achieving, every student invested in learning, every student prepared for change and challenge and every educator growing professionally.

Accomplishments

- Supported instruction in remote, hybrid, and in-person models; Worked in partnership with expert panel 3 to support the use of technology in the classroom
- Led the planning and execution of the Remote Learning Academy (RLA) at the K-8 level for 700 students, a fully remote learning option for PSB families that operated for the entire 20-21 school year.
- Distributed 1:1 Chromebooks for grades K-8 to support remote learning.
- Adopted Investigations 3rd Edition as the primary curricular resource in grades 3-5.
- Created a Universal Summer Program that provided community-focused project-based learning opportunities to over 840 PSB students.

Goals and Priorities

- Identify and implement K-8 “essential curriculum” and learning standards. With teacher support, identify and implement “essential curriculum” and learning standards. These learning standards highlight grade-level learning expectations, skills for mastery, and introduce future content.
- Manage and ensure compliance for all federal grants that serve as a funding source for the Office of Teaching & Learning. Throughout the school year, maintain compliance and follow reporting requirements for all federal grant OTL funding sources. We will work to ensure and document the funds are used to strengthen school programs, provide academic and/or support services to students.
- Conduct Review of PSB Middle School Model. OTL will produce a Report of Entry Findings focused on a district-wide, comprehensive, middle school model. This process will begin with a series of focus groups with parents, students, and educators. This will happen in tandem with a compilation of research related to effective middle school practices and various middle school models.
- Update the Educator Evaluation Systems & Technology Platforms and provide professional development opportunities to evaluators related to the educator observation and feedback.
- Leverage Child Study Teams (CST) to correct the disproportionality of students referred for special education evaluations.
- Create and implement a robust menu of professional development opportunities for educators to support their practice.

Organization

The OTL Leadership Team is comprised of the Deputy Superintendent of Teaching and Learning and two Senior Director positions. The Senior Director of K-8 Teaching & Learning coordinates all prek-8 and prek-12 curriculum areas and evaluates those Curriculum Coordinators. Additionally, they organize K-8 summer programming and liaise with the Brookline Education Foundation. The Senior Director of Secondary Education collaborates with Brookline High School leadership and department heads to support academics and ensure content and curriculum alignment between our high school and our K-8 schools. They are also leading an examination of our middle school model, oversees the district’s Mentoring & Induction program PK-12 and serves as a liaison for external partners like Steps to Success, and the Innovation Fund. The Deputy Superintendent oversees prek-12 work of the office and directly supervises METCO, Educational Technology & Libraries, Office of English Learners, Brookline Adult & Community Education. This is a new structure for the department and we intend to continue into SY22-23 with the same structures.

Position Title	FTE	Expenditure
Administration	3.0	\$471,415.00
Administration Support	7.0	\$501,476.00
Curriculum Coordinators and Program Directors	19.9	\$2,611,407.00
Other Districtwide Staff	5.6	\$585,345.00
Project Discovery Summer Program Staffing	TBD	\$91,516.00
Summer Program Staffing	TBD	\$175,521.00
English Learner Education (ELE) Support	1.0	\$80,000.00
The Calculus Project (Summer & School Year) Program Staffing	TBD	\$78,500.00
Total Employees	36.5	\$4,595,180.00

“Contracted Services” primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

“Supplies and Materials” primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

“Other Charges” primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

Total OTL Budget	\$4,902,841.00
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Services and Programming	Expenditure
Contracted Services	\$201,861.00
Supplies & Materials	\$55,700.00
Other Charges	\$50,100.00
Equipment	\$0.00
Total Services	\$307,661.00

9th-12th Grade Alternative Choices in Education (ACE) Program

ACE, Alternative Choices in Education, is a competency-based, general education program within Brookline High School for up to 55 students (grades 10-12) who choose to be in a smaller educational setting where they can move at their own pace and engage in project-based and experiential learning. ACE has its own four content teachers who provide a rigorous college-preparation pathway in which students are placed in multi-age classes based on their skill levels and content knowledge and they graduate once they have completed the required competencies for each subject. ACE is also a program that intentionally builds a strong community through a robust advisory program, frequent trust-building activities and trips, and active parent/guardian involvement in student exhibitions that occur 2-3 times a year.

Curriculum

In ACE, students take two six-week academic classes at a time, averaging three courses in each content area in a given school year. The content of each class meets the same BHS graduation requirements but is organized in a thematic way with real-world application of the content and students are asked to demonstrate their understanding of this content and mastery of skills through performance-based assessments. In addition to their ACE classes, students can also opt to earn academic credit through internships and/or college classes. ACE also holds students accountable for developing 7 life skills called "Habits of Success" (such as collaboration, goal setting, perseverance, etc..) and reflecting on their growth in these areas at their exhibitions.

Accomplishments

In the 2020-21 school year, ACE accomplishments included:

- Being the only general education program that offered in-school instruction in September 2020 to over half of its students while simultaneously providing zoom instruction to the other half. As trailblazers, ACE teachers then provided tips and effective strategies to mainstream teachers in a whole-school PD.
- Facilitating 55 student exhibitions over zoom, 2x during the year with 100% parent involvement. Students shared their portfolio of work and reflected on their Habits of Success just as they did pre-Covid.
- Graduating all 23 ACE Seniors who had Capstone projects that included: 97 bags of food collected and donated to the Brookline Food Pantry, the creation of a hydroponic garden in ACE, a clothing drive for people in Honduras, a documentary about ACE, a Caribbean Authors corner created in the BHS Library, and much more.
- Various ACE students won the following: 6 Academic BHS awards, 8 Brookline Youth Awards, August Wilson Monologue Competition, National Sodexo Stop Hunger Grant, and the Hamilton Company Foundation Grant.

Goals and Priorities

- To hold bi-weekly team professional development time to cover topics that will include: re-examining the utility of the ACE Tracker for competencies and benchmarks, learning new strategies for teaching reluctant teen readers, and sharing best practices and problems of practice.
- To enhance ACE outreach during application time (Jan-March) to increase the number of student applicants.
- To continue to collect longitudinal data on college acceptances while simultaneously continuing to advocate for the restoration of the need for a full time guidance counselor to support our first generation and low income students in the college application process.
- To connect ACE teachers with competency-based teachers at schools doing innovative work throughout NE.
- To share a long-term plan of creating a full 9-12 ACE pathway with an increase in students and ACE teachers with relevant stakeholders.

Organization

During 2021-22, the ACE Program has continued prioritizing team building events and activities which help the students and teachers build a strong sense of community. After a year of not being able to do field trips in 2020-2021, ACE has also been using some of its budget to get students out of the building to have community service experiences and hopes to be able to have funds for a senior trip. In terms of curriculum materials, ACE has also spent money this year on purchasing particular books and materials for use in the classroom - always looking for ways to allow for hands-on experiential projects and texts that tie the content to real-life application examples.

Services and Programming	Expenditure
Contracted Services	\$2,900.00
Supplies & Materials	\$4,500.00
Other Charges	\$800.00
Equipment	\$0.00
Total Services	\$8,200.00
Total ACE Budget	\$8,200.00

"Contracted Services" primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

"Other Charges" primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

Brookline Adult & Community Education (BA&CE)

Brookline Adult & Community Education (BA&CE) is one of the oldest non-credit, public education programs in Massachusetts and has been a part of the community since 1832. As partners and a department of Brookline Public Schools' Office of Teaching and Learning, BA&CE offers lifelong educational opportunity to all newcomers to the United States, working people and professionals, those in transition or career change, older citizens, persons with special needs, and especially those who have not been able to participate fully in the educational process. In addition to a full-time Director, there are currently three part-time staff members. One is a Program Coordinator and the other two are secretaries who cover either the day or evening shifts. We support the community by providing high quality programs, lectures, classes and tours to those who seek out personal and professional growth, entertainment and education; new ideas and experiences, and enjoy the company of others who seek the same.

Accomplishments

Despite the many challenges presented by the long standing global pandemic, BA&CE pivoted and offered virtual classes, added two additional online fundraising programs - A Fall Festival of Learning and March Madness. An additional \$20,000 was raised through these programs. BA&CE was able to secure pro-bono speakers including Former Governor Dukakis, Astronaut Dottie Lindenberger, Hollywood Actor Pooch Hall, Special Master for the September 11th Victim's Compensation Fund - Kenneth Feinberg, CEO of Verve Therapeutics - Dr. Sekar Katherisan, New York Times Best-Selling Author - David Wedge, and many more. BA&CE also collaborated with the Town and may now accept tax-deductible donations through the website.

Goals and Priorities

- Continue to rebuild the program post-pandemic.
- As revenues stabilize, return staff to full-time status and fill open positions.
- Raise funds to cover the cost to design, print and mail 50,000 catalogs.

Organization

With the unanticipated extension of the global pandemic and public reaction to it waxing and waning as new coronavirus strains (delta and omicron) develop, BA&CE reflected on the best way to crisis manage the continued disruption to normal operations. Like other small revenue-dependent organizations, BA&CE had to lay-off and reduce its staff. Essentially, programming positions were cut down from five to one and a half. Other than the Director position, all remaining support positions were cut from full to part-time. Even with significant reductions in programming staff, more than 195 classes were offered in the fall as BA&CE strives to maintain the high-level of service and the large variety of classes that the public has come to expect. Programming for adult ed was sustained by the Director and children's programming through a part-time Program Coordinator. There is no excess in the current budget and cost-saving measures were implemented such as producing a digital catalog in addition to mailing approximately 4,000 printed catalogs, made by the copy center, to Brookline addresses exclusively. In the past, over 50,000 catalogs were produced. Any additional expenses were mainly for payroll and small supply/material orders, as requested by the instructional staff. Other budget allocations were for the registration system's software maintenance fees, credit card and banking fees, postage, and printing costs.

Position Title	FTE	Expenditure
Administration	1.0	\$98,586.00
Administration Support	2.0	\$115,931.00
Total Employees	3.0	\$214,517.00

Total BA&CE Budget	\$214,517.00
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9th-12th Grade Career and Technology Education

Career and Technology Education provides 9th through 12th-grade students an opportunity to enroll in individual courses or course pathways that focus on building the skills required for life and/or employment. Courses are structured to address technical standards, embedded academics, employability and entrepreneurial skills. Each program works with an advisory committee of students, post-secondary representatives, and professionals in connected fields to align curriculum and program experience to industry trends and labor-market demands.

Curriculum

The program offers 8 concentrations across 4 distinct pathways, which are shown in the Career and Technology Education Program of Study. The concentrations include Computer Science, Business, Digital Media and TV Production, Journalism, Engineering Technology, Integrated Construction, Medical and Human Development, and Culinary. Curriculum across concentrations is primarily unlevveled, competency-based, and project-focused.

Accomplishments

In FY2021, class experiences were restructured to adapt for COVID, which led to the creation of a class called Culinary Exploratory as the new first step into our culinary pathway. The introduction of this course builds clearer connections between food preparation courses and the student-run restaurant. An additional accomplishment in the FY2021 school year was that we began offering the AP Computer Science A class for the first time, which opened new opportunities for students interested in higher level study of computing topics.

Goals and Priorities

- Develop required routines and systems to support the culinary program through the launch of Tappan Green, the new BHS student-run restaurant. This includes investment in and adoption of new POS technology, development of a catering team and model, and continued adjustment to curriculum scope and sequence.
- Identify an appropriate staffing and curricular model to expand offerings in our Medical concentration to better match student interest and labor market demand
- Complete needs assessment to compliment FY2021 coordinated program review. Share results with stakeholders.

Organization

Services and Programming	Expenditure
Contracted Services	\$6,000.00
Supplies & Materials	\$49,798.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$55,798.00

“Contracted Services” primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

“Supplies and Materials” primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

“Other Charges” primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

Copy Center

Services and Programming	Expenditure
Contracted Services	\$49,401.00
Supplies & Materials	\$39,059.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$88,460.00

Total CTE Budget	\$144,258.00
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Educational Technology and Libraries

The Educational Technology and Library department administers the library and educational technology program as an integral part of the instructional and administrative program, supporting the curriculum and staff with appropriate equipment, resources, tools and services.

Each elementary school in the district is staffed with one full-time librarian and one full-time Educational Technology Specialist regardless of size. One part-time librarian assistant provides four hours of library management support to each K-8 elementary School per week. Brookline High School is staffed with 4 full time librarians and one Education Technology Specialist. A part-time district-wide Digital Learning Specialist supports all schools in designing, implementing, and supporting systems in place across the district

Curriculum

The Educational Technology and Library staff works in collaboration with the entire school community to help students become:

- Enthusiastic, independent readers for information and pleasure.
- Independent, skillful information users who know how to access, analyze and produce information in a variety of formats using a variety of tools.
- Responsible Digital-Age Citizens.
- Skillful learners and innovators who use digital tools to develop the “Four C’s:”
 - Critical thinking
 - Communication
 - Collaboration
 - Creativity

Integration of these skills is typically addressed through classroom projects within the major curriculum units of study in the core subjects, and is guided by state and national library and technology standards.

Accomplishments

- Distributed 1:1 chromebooks for grades K-8 to support remote learning.
- Fully implemented three grade-level learning management systems to support learning in a blended/hybrid/remote setting. They include:
 - Seesaw (Grades PK-2)
 - Google Classroom (Grades 3-5)
 - Canvas (Grades 6-12).
- Implemented and supported new online tools to support hybrid/remote learning.
- Increased the catalog of professional development offerings for tools, databases, and learning management systems.
- Developed and maintained multiple websites to support staff, students and families.

Goals and Priorities

- Realign chromebook distribution model to support 1:1 assignment of devices throughout K-8.
- Continue to support the shift to BYOD at BHS by providing chromebooks in grades 9-12 for anyone in need
- Modify and setup new chromebook login procedure for grades K-2 to use clever login badges in order to simplify use of chromebooks in the youngest grades.
- Piloting a k-5 scope and sequence of coding activities
- Conduct an audit and review of all chromebook settings in accordance with educational best practices.
- Continue to maintain and renew appropriate student data privacy agreements for online tools.
- Continue support for online tools, databases, and learning management systems to support blended learning.
- Continue to maintain multiple websites to support staff, students and families.

Organization

Services and Programming	Expenditure
Contracted Services	\$408,000.00
Supplies & Materials	\$226,000.00
Other Charges	\$31,500.00
Equipment	\$0.00
Total Services	\$665,500.00

“Contracted Services” primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

“Supplies and Materials” primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

“Other Charges” primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

Total Ed. Tech. Budget	\$665,500.00
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K-8th Grade English Language Arts (ELA)

The K-8 Language Arts program leads and supports explicit instruction in strategies that promote successful reading, writing and language use across the curriculum. Literacy Specialists in each elementary school provide targeted instruction to students who are not yet at expected benchmark, and Literacy Coaches support classroom teachers in their implementation of Tier 1 (or core) instruction. Professional development is provided based on student and teacher needs as well as program initiatives across the system. There are 20.8 Literacy Specialist positions at the schools, eight literacy coaches working in K-8 classrooms across 8 schools and one district coach supporting curriculum development and implementation and instructional support across all tiers of instruction.

Curriculum

The ELA/Literacy curriculum is designed around work in reading, writing and language study instruction. The ELA department has identified anchor units that align with the MA Learning Expectations in reading, writing and foundation skills. These units of study spiral up through the grades Literacy Coaches working across two buildings support teachers in implementing the curriculum and ensuring that the pedagogical practices are responsive to student needs. Tier 3 intervention, provided by Literacy Specialists, connects the work of specialized instruction to Tier 1 classroom instruction.

Accomplishments

- Built and archived all K-8 ELA curriculum resources for narrowed scope and sequence.
- Brought Foundations to grade 2 classrooms across the district with materials and supports.
- Expanded, enriched and diversified text collections to accompany units of study in grades 2, 3, 6, 7, & 8.
- Facilitated extensive professional development for all K-8 educators offering virtual support for the use of ELA materials.
- Researched and began the process of evaluating and selecting a MA DESE-approved dyslexia screener.

Goals and Priorities

- Continue to grow the collection of K-8 ELA curriculum resources reflecting new units of study.
- Pilot the selection and implementation of 1 whole class text per grade at the middle school with a small team maintaining a focus on equity, representation and skills and strategies.
- Continue to expand, enrich and diversify classroom libraries for K-8 classrooms and book rooms with an emphasis on literary nonfiction and historical fiction.
- Bring explicit anti-racism and social justice more explicitly into departmental work.
- Purchase collections of decodable texts and support K-1 teachers in their use in the classroom.
- Evaluate and select a MA DESE-approved screener to early literacy.
- Begin the process for identifying a 3-8 word study and language skills program for piloting in 2022-2023.

Organization

During 2020-2021, our department work pivoted considerably to support teachers and students during long periods of remote instruction. The pandemic prompted us to clearly articulate anchor units of study K-8 in reading, writing and foundational skills. Much of the budget allotted to the department went to purchasing materials to support teachers working to implement the new units of study. Those purchases included new books to support book club studies in a variety of grades, digital subscriptions to text collections like Newsela and Raz Kids, video subscriptions to the TCRWP virtual supports, and consumable materials for Foundations and LLI. However, we were not able to purchase books for all the new units that were outlined in the 2020-2021 school year nor were we able to maintain a focus on upgrading the book rooms to reflect more culturally responsive titles - a need identified by educators across the district.

Services and Programming	Expenditure
Contracted Services	\$20,300.00
Supplies & Materials	\$303,531.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$323,831.00

"Contracted Services" primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

"Other Charges" primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

Literacy Specialists

Services and Programming	Expenditure
Contracted Services	\$0.00
Supplies & Materials	\$26,720.00
Other Charges	\$4,500.00
Equipment	\$0.00
Total Services	\$31,220.00
Total K-8 ELA Budget	\$335,051.00

9th-12th Grade English Language Arts (ELA)

The English Department at Brookline High School has 24 teachers, a Senior Clerk (who supports EN, SO and SC) and a Curriculum Coordinator. BHS students are required to take four years of English classes. The vast majority of the school takes those classes through the English Department.

Curriculum

In our 9-12 English classes, we foster relationships, engagement, independence and confidence. Through reading classic and contemporary literature (and through other texts), students construct meaning, expand their powers of reasoning, and cultivate the habit of reflection. Teachers use a variety of teaching methods from large-group to small group to one-on-one conferencing.

Students must take four years of English. Full-year college prep and honors level courses are offered in all grades. 10th graders and 11th graders now have the additional option of choosing dual-leveled classes (Real World Literature, Future World Literature, American Studies), and seniors may choose from among nine leveled and unlevelled electives. The program is committed to exposing students to important literary works and to using language arts to explore new directions and new media. BHS senior English courses, in particular, allow students to study a particular interest in more depth, such as creative writing, fiction and film, public speaking, or an independently chosen senior project.

Accomplishments

- We continued to recruit, hire, and retain more teachers of color.
- We adjusted teaching for the challenges of remote and hybrid learning in a pandemic.
- We re-evaluated the diversity and appropriateness of book titles in our 9-12 book room (Anti-racism work)
- We deepened partnership with programs serving special student populations (AALSP, METCO, Steps to Success)

Goals and Priorities

- Navigate the changes and challenges of switching teaching modes (Remote, Hybrid, In person) including Updating instructional technology and training available to 9-12 English teachers.
- Clarify our 9-12 Scope and Sequence in order to add reasonable consistency for students across and between grade levels, linked to middle school Scope and Sequence.
- Offer a Professional Development Day Away to serve student and department needs, with a focus on reexamining teaching of writing
- Continue to recruit, hire, and retain more teachers of color.
- Deepen partnership with programs serving special student populations (AALSP, METCO, Steps to Success)

Organization

Services and Programming	Expenditure
Contracted Services	\$0.00
Supplies & Materials	\$23,988.00
Other Charges	\$800.00
Equipment	\$0.00
Total Services	\$24,788.00
Total 9-12 ELA Budget	\$24,788.00

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

"Other Charges" primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

English Learner Education (ELE)

ELE offers two program models that are designed to meet the educational needs of English learners by providing English language instruction and specially designed academic support in the core content areas. The goals of our integrated sheltered English immersion and native language support programs are for students to acquire the English language and meet appropriate grade-level academic achievement standards for promotion and graduation.

Curriculum

Brookline’s ELE program follows a flexible curriculum that is continuously refreshed based on the students in our program. We use an internet portal that houses our curriculum documents by subject, grade level, and English proficiency level. Our curriculum is guided by discipline-based curriculum coordinators who incorporate the Massachusetts Curriculum Frameworks as well as national content standards. There are units, lessons, and support materials at various stages of development utilized by EL teachers in grades K-8. In grades 9-12, EL teachers design curriculum for each course level we offer. EL teachers across grades K-12 also develop customized units that are culturally and linguistically responsive to the students in their classes. Their lessons are rigorous and include WIDA levels and standards, content and language objectives, language form and functions, structured student-to-student interaction, and assessment. ELE also supports 203 K-8 PSB English learners through the Native Language Support Program (NLSPP), offering native language support in five languages (Hebrew, Japanese, Korean, Mandarin Chinese, Spanish, and Russian) across seven schools.

Accomplishments

- Completed DESE Tiered Focus Monitoring process
- Created and implemented a virtual English conversation program for students in grades 2-4
- Expanded STAR Academy summer program
- Launched interactive ELE instructional collaboration tool

Goals and Priorities

- Offer professional development opportunities to K-12 district educators focused on culturally responsive practices for culturally, racially, and linguistically diverse students
- Engage in comprehensive ELE program evaluation
- Continue to expand collection of sheltered curriculum units across content areas and grades
- Create a robust PK-12 data analysis and reporting system that includes various data points for English learners

Organization

Services and Programming	Expenditure
Contracted Services	\$82,500.00
Supplies & Materials	\$47,070.00
Other Charges	\$2,700.00
Equipment	\$0.00
Total Services	\$132,270.00

“Contracted Services” primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

“Supplies and Materials” primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

“Other Charges” primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

Total ELE Budget	\$132,270.00
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K-8th Grade Mathematics

The K-8 Mathematics Department oversees the teaching and learning of mathematics, curriculum, assessment, and professional development. The department consists of 1 curriculum coordinator, 17.5 FTE math specialists, and an administrative assistant. The K-8 Mathematics Department collaborates with the BHS grades 9-12 math department on programmatic goals.

Curriculum

The mathematics program is grounded in the 2017 Massachusetts Curriculum Framework for Mathematics, in both the Standards for Mathematical Content and the Standards for Mathematical Practice. The vision for K-8 mathematics education in the Public Schools of Brookline is to nurture a comprehensive mathematical identity in all of our students, helping them to see themselves as capable mathematicians. Students learn challenging and relevant mathematics through the development of conceptual understanding, procedural fluency, and application. The heterogeneously grouped classrooms are set up as creative, collaborative, joyful, student-centered learning spaces. Students are active team members who engage in mathematical discussions, solve real-life and theoretical problems, and use mathematics effectively in a diverse and evolving global society.

Accomplishments

- Implemented the online Desmos version of Illustrative Mathematics as the primary curricular resource in grades 7 & 8 across all schools
- Adopted Investigations 3rd Edition as the primary curricular resource in grades 3-5
- Engaged teacher teams and math specialists in virtual professional development with TERC, the authors of Investigations in order to support the rollout of this new program across all schools
- Began to implement and enhance common K-8 routines, strategies, resources, and practices for Tier 1. The existence of a district-wide specialist K-5 and district-wide coach 6-8 has been instrumental in creating opportunities for the sharing of practice and building internal capacity across the district.

Goals and Priorities

- Implement the Desmos version of Illustrative Mathematics as the primary curricular resource in grade 6
- Adopt Investigations 3rd Edition as the primary curricular resource in grades K-2
- Engage teacher teams and math specialists in professional development with TERC, the authors of Investigations, in the form of lesson studies, in order to support the rollout of this new program across all schools
- Continue to implement and enhance common K-8 routines, strategies, resources, and practices for Tier 1
- Continue to build internal capacity among math specialists to lead professional learning around the Investigations curriculum

Organization

The Mathematics Program Review in 2018-2019 recommended new curriculum, training, and support for mathematics across the district. In order to address these recommendations, we adopted the Illustrative Mathematics program for grades 6-8 and Investigations, 3rd edition, in grades K-5. This new curriculum implementation has been our focus for the past three years and accounted for the lion's share of the department's budget. The costs associated with this full implementation up to this point included curriculum materials (print, digital, and manipulatives) and professional development. The district entered a 6-year contract with the publishers of the Investigations program in addition to paying an annual fee for our Desmos contract.

Services and Programming	Expenditure
Contracted Services	\$50,000.00
Supplies & Materials	\$164,735.00
Other Charges	\$26,600.00
Equipment	\$0.00
Total Services	\$241,335.00

"Contracted Services" primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

"Other Charges" primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

Total K-8 Mathematics Budget	\$241,335.00
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9th-12th Grade Mathematics

In the math department we offer a total of 20 courses, including two coding courses that are co-offered through the Career and Tech. Education department. There are 29 math teachers in the department including 5 who co-teach in the Special Education Department. The goal of the math department is that students learn effective mathematical practices as well as mathematical concepts. The Standards of Mathematical Practice (perseverance, problem solving, modeling, logical, numerical, and abstract reasoning, precision, and pattern analysis) as described in the 2017 Massachusetts State Frameworks in Mathematics are emphasized. All students must earn three credits in Mathematics in order to graduate from Brookline High School. Because of the state requirement that students take four years of math in order to be eligible to attend a Massachusetts state school the majority of BHS students take mathematics in all four years of high school.

The Mathematics Department is also dedicated to support our students of color. The vehicle that the department primarily uses to do so is The AALSP Calculus Project which provides support structures for students of color to take high level math courses, culminating in an AP Calculus course in 12th grade. The Calculus Project consists of three components: The Summer Academy, an after-school tutoring center, and the clustering of students of color in specific math sections.

The department also staffs a math center every morning before school. Students can drop in on any day to receive assistance with homework, preparing for in-class tests, preparing for standardized tests, etc.

Curriculum

9th grade: Students begin their high school math careers in a course called Geometry. Though the name of the course is a bit of a misnomer as the course includes an examination of algebraic, geometric, and numeric relationships. Emphasis is on building understanding of concepts through hands-on investigation, pattern-finding, and cooperative group work.

10th grade: The students complete a 2nd year algebra course. The focus is on the mastery of the foundational algebra skills and practices needed for the study of advanced mathematical concepts.

11th grade: The students complete a pre-calculus course. Algebraic concepts that were explored in the 10th grade program are presented in greater depth and complexity as well as mathematical concepts that will prepare students to study either Calculus or Statistics in the 12th grade.

12th grade: The students complete their high school math career in either a Statistics or Calculus course. We offer both AP Calculus (AB and BC) and AP Statistics and each of those topics taught in an unlevleed environment.

Accomplishments

- We began an initiative to incorporate Coding into our 9th grade program as well as in the 9th grade science program. In this initiative, sponsored by the Innovation Fund, two math teachers and a science teacher created a number of coding activities that relate to the 9th grade math and science curricula.
- Teachers mastered a number of technologies (google slides, peardeck, jamboard, interactive whiteboards, delta math, etc) that they utilized to deliver instruction in remote and hybrid classroom settings.
- Teachers incorporated social emotional learning into their teaching practice.
- Modified the curriculum to take into account fewer class meetings throughout the year.

Goals and Priorities

- Expand The Calculus Project to include rising 7th grade students.
- Begin the development of a new course entitled, "The Data Science of Social Justice."
- Continue to develop our understanding of what it means to be an anti-racist teacher.
- Incorporate social justice activities into all of our math courses.
- Incorporate coding activities into each unit of our 9th grade math program.
- Deliver additional instruction to our students through the Math Center and The Calculus Project Tutoring Center.

Organization

Services and Programming	Expenditure
Contracted Services	\$12,193.00
Supplies & Materials	\$30,177.00
Other Charges	\$2,000.00
Equipment	\$0.00
Total Services	\$44,370.00
Total 9-12 Math Budget	\$44,370.00

"Contracted Services" primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

"Other Charges" primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

METCO

The METCO program strives to build strong programming and services for students and families. Our programming services are comprehensive and address four areas of focus:

- Academic and enrichment
- Social and emotional learning
- College and career readiness, and
- Family and community engagement

Accomplishments

- Held a HCBU College Fair that included on-the-spot admissions
- Maintained instructional process and transportation for students during hybrid instruction in the 2020-21 school year

Goals and Priorities

- Conducting a program Review that examines the experiences of our METCO students and families related to the curricula and programming and how this has potentially impacted student outcomes and engagement.
- Continuing to focus on K-8 needs of students and families.
- Reallocate funding to directly improve the experiences of METCO students and families while supporting the district's work in the area of Teaching & Learning
- Reviewing staffing structure and creating more opportunities for professional learning and improved service delivery
- Continuing to improve SEL services for students and families.

Organization

Our primary focus for this year was to enhance our educational community by creating DEI initiatives and increasing programming intended to shift the educational culture that improves policies and practices and enhances the educational experiences of METCO students.

- **HBCU:** For the first time in the 178 year history at BHS, HBCUs came to Brookline in November to hold HBCU information sessions, an HBCU college fair, and on-site admission interviews. Our goal was to provide the admissions officers an opportunity to meet and interview our scholars with the intent for them to return annually, to present information about their institutions and general information about HBCUs to our parents, guidance counselors, senior and district leadership.
- **SEED Training:** The National SEED Project (Seeking Educational Equity and Diversity) partners with communities, institutions, and schools to develop leaders who guide their peers in conversational communities to drive personal, institutional, and societal change toward social justice. The METCO Program secured funding to send 12 educators to the New Leaders Week. Once trained, the new leaders became facilitators of the year-long seminar for educators in PSB.
- **Social Studies and Program Review:** In partnership with OTL METCO has secured funding and created an RFP to lead the implementation of instructional curriculum reviews in the middle and high school levels for PSB. Additionally, this review will examine how our students and families in the METCO program experience our existing curriculum and instruction in comparison to the experiences of Brookline resident students of all backgrounds

Position Title	FTE	Expenditure
Administration	1.0	\$139,927.00
Administration Support	1.0	\$55,726.00
Other District-wide Staff	2.0	\$223,079.00
Total Employees	4.0	\$418,732.00

Total METCO Budget	\$418,732.00
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K-12th Grade Performing Arts

The Public Schools of Brookline K-12 Performing Arts program provides students with opportunities to practice creativity every day, develop creative and critical thinking skills, learn how to refine work through analysis and adjustment to practice, and to experience the joy of making original works of music, drama and dance. Students in our classes develop their own artistic voice through refining skills and technique, they engage in creative expression while taking risks and learning from mistakes. In our Performing Arts classes students develop their ability to work as a team supporting one another in ensembles. Performing Arts classes allow all students to engage in education through modalities (aurally, visually, kinesthetically, etc.) that are different from many other disciplines, addressing the needs of all learners.

Curriculum

Performing Arts in the Public Schools of Brookline consists of music in kindergarten through 8th grade, and music, drama and dance at Brookline High School. Our curriculum covers of three general areas:

- K-5 General Music classes that address a broad range of music education ranging from developing singing and musical instrument skills, music literacy, creating original works, performing and presenting, and exposure to music from many cultures and traditions from around the world.
- 4th through 8th Grade Conservatory classes in which every student learns a string, wind, brass or percussion instrument in 4th grade and many continue beyond. Band, Orchestra and Chorus in 5th grade. Band, Orchestra, Chorus, Guitar/Ukulele, Music Production (digital music) and Music Exploration in 6th through 8th grade.
- In 9th through 12th grades, we offer beginning through advanced level courses in instrumental music, vocal music, digital music, dance, drama, stagecraft, set design, lighting and sound design.

Accomplishments

- As we've returned to fully in person music, drama and dance and in-person performances, we have been supporting students to make up for skill setbacks that were a result of not working in ensemble settings, as is the foundation for much of our work.
- Our K-5 general music teachers are working on developing a common essential curriculum, updating and developing work that was put on pause throughout the pandemic.
- We have a new and invigorated BHS Friends of Performing Arts PTO leadership, and are undertaking a number of initiatives including becoming a 501c3 organization.
- We have begun to run a BHS student-led after school drama program for middle school students in-person in our schools. This program began virtually in FY2020 and has since expanded and becoming an important way for middle school students to access drama.

Goals and Priorities

- Expand on our common essential curriculum and have a clearer scope and sequence in our K-5 general music program.
- Expand the support systems and management of our Music Extension instrument lesson program.
- Create more support for low-income and other marginalized groups of students in learning instruments.
- Develop better outreach to students to learn more about our BHS Performing Arts program and the value and joy our classes can bring to their educational experience.

Organization

Our department needs primarily have had to do with supporting students as they returned to in-person learning after much of our work was remote last year due to DESE regulations restricting a number of elements of in-person Performing Arts instruction. This year teachers have been eager to be back in classrooms full time and working to support catching students up. Some of the bigger challenges have been around instrumental students getting used to playing in an ensemble again and developing skills that may not be as strong in all cases as usual, after being remote last year.

The majority of our PA budget every year has been used for materials and supplies such as instruments, with a significant portion also spent on instrument repair and upkeep. When we offered Performing Arts teachers to purchase more online supports for students, such as a sight-reading program called Sight Reading Factory, teachers responded that they created so many materials like that last year that they were still using that it was unnecessary for now - that was a surprising bonus from of the pandemic. We are also returning to our in-person activities, such as the District music auditions and festivals and the METG High School Music Festival, all of which have associated fees and transportation costs.

Services and Programming	Expenditure
Contracted Services	\$28,500.00
Supplies & Materials	\$33,753.00
Other Charges	\$10,500.00
Equipment	\$0.00
Total Services	\$72,753.00

"Contracted Services" primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

"Other Charges" primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

Total K-12 Performing Arts Budget	\$72,753.00
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K-12th Grade Health and Wellness

In wellness education, students develop knowledge, skills, attitudes, and behaviors necessary to be healthy and physically active for a lifetime. Wellness education teachers have unique opportunities to work with students throughout their primary and secondary years. The consistent teacher and student engagement affords opportunities for the development of trusting, reliable relationships that support lifelong wellness.

Curriculum

Through wellness education students develop skills that support lifelong access to health and physical activity.

- Students, in grades K-8, receive physical education two days per week for the year. The curriculum is based on the SHAPE National standards and grade level outcomes.
- Currently, students, in grades 7-8, receive skills-based health education two days per week for the year. This approach focuses on the path to health and well being by applying skills and integrating content knowledge into the skills.
- Students, in grade 9, take an integrated wellness class 4 days a week with 2 days of Health content and 2 days of Fitness/Activity.
 - During the school year '21-'22 the Class of 2024 students took a 10th grade Integrated Health course which was their missed Health content from spring 2020 and the school year 2020-2021.
- Students in grades 10-12 participate in a variety of wellness class offerings ranging from yoga, rock climbing, swimming/lifeguarding to advanced wellness, lifetime activities and net games.
- The BHS wellness course can currently be substituted with a sports credit or, in some cases, an after-school physical activity credit.

Accomplishments

K-8 Physical Education

- All teachers were trained in mindfulness techniques that could be integrated into physical education lessons. K-8 teachers taught outside for most of the school year and adapted curricula to the outside learning environments.
- We piloted a snowshoeing program at 3 schools and will be expanded during the 2021-2022 school year to more schools.
- All teachers adopted three learning management programs to implement their K-8 Curricula. (Seesaw, Google Classroom and Canvas)
- Schools continued to update/ use the Wellness websites, developed during the pandemic, to communicate and streamline access for students/families.

7-8 Health Education

- Updated the Health Scope and Sequence and district-wide implementation across all 8 schools.
- Implementation of the updated Sexuality Education Curricula. Health educators were trained in this more inclusive/updated curriculum. All teachers were trained in implementing sexuality education remotely.
- The first ever Human Sexuality Education Parent forum for caregivers with a panel of teachers from 5 schools across the district.
- Collaboration with the Guidance department through our Project HERE grant resulted in more skills-based learning across the system.

Brookline High School (Grades 9-12) Wellness Education

- Successful implementation of the streamlined integrated Wellness Courses for Brookline High School. These courses were designed for the hybrid learning environment to provide the most amount of continuity and meet the student needs during the pandemic.
- The coordinated curriculum focused on self care, stress management, mental health, sleep hygiene, healthy relationships, mindfulness, technology safety and movement/fitness .
- Educators adapted and supported the Tappan renovation by moving their teaching spaces, uprooting their materials/equipment in a very short timeline, changing their entrance/exiting systems , supporting safety shifts/changes daily and troubleshooting many disruptions

Goals and Priorities

K-8 Physical Education

- Develop Equitable Grading Practices by examining implicit bias in our current assessment techniques.
- Increase teacher knowledge and awareness regarding gender inclusivity in wellness education. Develop gender inclusive language and practices.
- Expand our Mindfulness training and explicit integration of SEL skills into K-8 physical education lessons.
- Increase implementation of wellness department guidelines, specifically decreasing double classes and increasing outside activity/units.
- Expand our snow-shoeing program to additional schools.

7-8 Health Education

- Continue to develop Modules for each unit of the Scope and Sequence with a focus on Skill-based learning.
- Train wellness educators (PE/Health teachers) that can continue to teach Health every year and create continuity in each school.
- Update the Scope and Sequence after analyzing data from the Michigan Model assessments and the Youth Risk Behavior Survey.
- Continue to support gender inclusive practices and develop equitable grading practices.
- Implement the parent information night regarding Human Sexuality Education again.

Brookline High School (Grades 9-12) Wellness Education

- Teach 10th graders the missed Health component from the 9th grade course of 2020-2021. (Including CPR, Substance Awareness and Human Sexuality)
- Utilize the integrated wellness course approach/syllabus to inform course structure and offerings for BHS.
- Expand the upper grade level (11th-12th) Advanced Wellness course.
- Offer our full repertoire of courses second semester- post renovation (Lifeguarding/ Strength and Conditioning etc.)
- Increase our certified Wellness educators at BHS that can teach multiple courses and allow for more flexibility in scheduling as well as offering for students.

Organization

Health Education

Services and Programming	Expenditure
Contracted Services	\$4,000.00
Supplies & Materials	\$2,500.00
Other Charges	\$7,000.00
Equipment	\$0
Total Services	\$13,500.00

“Contracted Services” primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

“Supplies and Materials” primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

“Other Charges” primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

Physical Education

Services and Programming	Expenditure
Contracted Services	\$6,600.00
Supplies & Materials	\$36,684.00
Other Charges	\$2,100.00
Equipment	\$0
Total Services	\$45,384.00

Total K-12 Health and Wellness Budget	\$58,884.00
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K-8th Grade Science

The K-8 Science, Technology, and Engineering (STE) department develop and supports a creative, coherent, and culturally responsive K-8 science curriculum that prepares students to be scientifically literate global citizens and provides them the foundation they need to be successful in ongoing science education and STEM careers. This department works to ensure that:

- All students have a deep, enduring understanding of how to think and work as scientists/engineers, as well as a foundation of key scientific/engineering concepts that have real-world connections for them throughout their lives.
- All students are curious life-long learners, stewards of the environment, and responsible global citizens who are equipped with the skills they need to innovate and thrive in the 21st century.

Currently, the K-8 Science, Technology, and Engineering (STE) department consist of one full-time curriculum coordinator and a 0.5 Senior clerk who supports 175 elementary teachers and 20 middle school teachers.

Curriculum

The science program is grounded in the 2013 Next Generation Science Standards and the 2016 Massachusetts Curriculum Framework for Science, Technology, and Engineering, emphasizing both the disciplinary core ideas and the practices of science and engineering. The vision for K-8 science education in the Public Schools of Brookline is to empower all of our students to become scientific thinkers and doers. Science curriculum resources are designed to actively engage students in their own learning using hands-on inquiry, intriguing materials, science notebooks, scientific tools and high quality media (books, video and online resources) accessible to all learners. Students are provided with intriguing phenomena, and develop a deep understanding of underlying core ideas in order to model and explain these phenomena. Students are active drivers of their own learning who engage in scientific discourse, solve real-life and theoretical problems, explore interdisciplinary connections, and apply what they learn to be scientifically literate citizens of our diverse and evolving global society.

Accomplishments

- Responded to the COVID-19 Pandemic by collecting and curating flexible STE teaching and learning resources that allowed students to continue to engage in grade level science learning in a remote setting.
- Ran summer curriculum workshops for all grade levels K-8 to support teachers to prepare for a successful transition to both remote and hybrid teaching and learning.
- Improved digital access to, and documentation of, all PreK-8 adapted science curricular resources for the 20-21 school year.
- In partnership with the Brookline Education Fund and the Museum of Science, provided professional development and collaborative learning time to update middle school science units by adding anchoring and lesson based phenomena in order to facilitate student-centered learning experiences where students' own questions, models, and explanations of these phenomena drive the learning forward.
- Designed individual student science kits to allow students to safely continue hands-on learning experiences in science in both remotely and in school.

Goals and Priorities

- Collaborate with teachers to write a new 3rd Grade Life Cycles and Trait unit in collaboration with the MA Department of Fish and Wildlife's Teaching with Trout program.
- Complete a successful third grade pilot of two new science units to improve our K-5 alignment to the 2016 MA STE standards.
- Expand the use of anchoring phenomena and student sense making in 6-8 classrooms through use of the Open SciEd curriculum units.
- Develop a resource bank to allow teachers to better support student social emotional and language development in the science classroom.

Organization

Services and Programming	Expenditure
Contracted Services	\$13,642.00
Supplies & Materials	\$106,200.00
Other Charges	\$300.00
Equipment	\$0.00
Total Services	\$120,142.00

"Contracted Services" primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

"Other Charges" primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

Total K-8 Science Budget	\$120,142.00
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9th-12th Grade Science

The High School Science Department serves all students by presenting a well-rounded, sequential and content-rich program in a stimulating and challenging manner. Each course is designed to have students learn about the physical world in which they live. The new STEM wing and Physics spaces in 22 Tappan have continued to develop our world-class program.

Curriculum

The Physics – Chemistry – Biology – Optional Course sequence represents the recommended order of courses. These courses build on each other in content, and they progress in the degree of abstraction. Skills involving observation, critical thinking, effective verbal and written communication, manipulation of equipment, and applying technology are woven throughout the curriculum. By graduation, our students understand science as a human activity, and they recognize the relevance of science to society as they grow into concerned adults.

Accomplishments

- Rapidly responded to COVID-19 pandemic by creating a robust virtual high school.
- Prepared to permanently move chemicals, equipment, and educational supplies into the new STEM wing.
- Continued work on achievement gap, anti-bias training, actions to combat systems of racism and sexism as it applies to success in science, including continued work on the Identity Curriculum. Including the Innovation fund grant for 9th grade Physics to renew the curriculum.

Goals and Priorities

- Continue responding to teaching science during the pandemic while moving into the new buildings.
- Increase technology, PBL, and 21st Century learning skills, and alter pedagogy as we move to the new educational spaces.
- Move towards more student-centered and personalized models that incorporate various pedagogical methodologies and make real-world connections through project-based assignments that are relevant to current issues.

Organization

Services and Programming	Expenditure
Contracted Services	\$11,666.00
Supplies & Materials	\$123,949.00
Other Charges	\$1,000.00
Equipment	\$0.00
<u>Total Services</u>	<u>\$136,615.00</u>

“Contracted Services” primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

“Supplies and Materials” primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

“Other Charges” primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

<u>Total 9-12 Science Budget</u>	<u>\$136,615.00</u>
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K-8th Grade Social Studies

The goal of the Brookline Social Studies department is to teach all students to think critically and to understand diverse perspectives about the human experience. The knowledge, skills, and capacity for judgment the department strives to teach are essential to developing humane individuals and a democratic society. Developing humanity requires that people know the major historical events, the political and economic institutions, and the people and ideas that have shaped our community, the country, and our world. A strong democracy requires that everyone acts as responsible citizens, and therefore that everyone interprets and judges the choices and practices of individuals and societies, and that we take responsibility for our own. Active citizenship also requires that people acknowledge and embrace the fact that the human world has not always been as it is today, that it can and likely will become something dramatically different still, and that it is, in the end, our burden and privilege to determine the shape of the common future. In short, students in Brookline learn about and from human societies, past and present, near and far, so that they can become aware of their own place in the world, as thoughtful, responsible, free people.

Curriculum

Elementary (Grades PreK-5)

The elementary grades introduce students to the core social studies disciplines of Civics, Geography, Economics, and History. At each grade level, students build their academic knowledge of these subjects while also building their understanding and appreciation for the world's diversity. The elementary curriculum asks students to think locally by understanding themselves, their family, and community. The curriculum then takes this understanding of the local and helps students expand their knowledge nationally and internationally. Throughout the elementary program students engage in a range of activities including discussions, projects, field trips, and writing.

Middle Grades (6-8)

In the middle grades, students are first introduced to social studies as an individual course taught by a dedicated content area teacher. These courses allow students to deepen their content knowledge through discussion, academic research, projects, and authentic experience. 6th and 7th grade use World Geography and History of Ancient Civilizations to engage students in a study of every populated region in the world. This foundation in world history will support students' continued learning in 9th and 10th grades. The 8th grade curriculum focuses on United States & Massachusetts Government and Civic Life. This course prioritizes a contemporary understanding of local, state, and federal government so that students can participate as direct actors.

Accomplishments

- Onboarded and supported an unusually large number of novice teachers in the 6-8 department due to COVID-19 Pandemic.
- Improved cross-school collaboration within the 6-8 team to address the COVID-19 Pandemic.
- Co-created new scope and sequence documents for all grades K-8 to address the COVID-19 Pandemic.
- Completed textbook adoption process for 7th grade World Geography and Ancient Civilizations II in alignment with 2018 state frameworks.

Goals and Priorities

- Develop and begin implementing a plan for K-2 curriculum review as needed to align with the 2018 state frameworks, in concert with/connection to future 3-5 and 6-8 curriculum review.
- Develop and deliver an 8th grade civic action project to comply with S2631, An Act to Promote and Enhance Civic Engagement.
- Complete textbook adoption process for 8th grade United States and Massachusetts Government and Civic Life, for 5th grade Social Studies: Building Our Country, and for 3rd grade Massachusetts Our Home in alignment with the 2018 state frameworks.
- Identify and/or develop new units and lessons across K-8 spectrum as needed to align with the 2018 state frameworks.
- Evaluate new scope and sequence for grades 6-8 aligned to the 2018 state frameworks.

Organization

The department's primary goal for this year was to follow through on previously confirmed expenditures for materials (maps, atlases, globes, etc.), along with specific grade level curriculum purchases in grade 5, grade 3, and grade 8. Purchases in these grade levels were for physical textbooks, digital textbook access, and digital curriculum. Once these core materials were purchased, department funds were spent on several other areas of identified need including elementary current events. Additional funds were allotted for the 8th grade civics project. The remaining funds this year are designated for curriculum workshops at the K-2 and 6-8 levels.

Services and Programming	Expenditure
Contracted Services	\$17,550.00
Supplies & Materials	\$107,572.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$125,122.00

"Contracted Services" primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

Total K-8 Social Studies Budget	\$125,122.00
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9th-12th Grade Social Studies

The Social Studies program at Brookline High School has two fundamental goals: to prepare young people to live in a democratic society and interdependent world and to enable students to define themselves on the basis of a broad knowledge and deep understanding of human history and society. The program provides all students with a common foundation of knowledge of both world history and United States history, and subsequently, with the opportunity to study areas of special interest. The curriculum teaches them to explore, analyze and seek meaning in history; to understand themselves as both the inheritors and creators of culture; and to facilitate the achievement of social science literacy and the mastery of learning and thinking skill.

Curriculum

To accomplish these goals, the Social Studies Department has designed the following course of study. The freshman, sophomore, and junior year courses are required, and the senior year is elective. Most students take Social Studies for four years.

Freshmen are required to take World History I: Identity, Status, and Power.

Sophomores continue the study of World History in World History II: The Modern Era or in Global Studies: World History II: The Modern Era World History II: The Modern Era – Honor Global Studies or Global Studies Honors.

Juniors are required to study United States History on one of three levels: United States History or American Studies United States History – Honor or American Studies - Honor United States History - Advanced Placement. English Learners study United States History at the level appropriate to their ELE placement: United States History I - English Learners, levels I and II United States History II – English Learners, level III.

Seniors are eligible to choose from our range of topical Social Studies electives.

Accomplishments

- Began implementing 9th through 12th grade Civics Projects required by the new MA state law Chapter 296 "An Act to Promote and Enhance Civic Engagement"
- Adopted Social Studies specific online resources to support 9th through 12th grade teachers during remote and hybrid learning
- Adopted classroom technology necessary for hybrid learning in Social Studies classrooms
- Developed new lessons and units to support remote/hybrid learning modeling.

Goals and Priorities

- Curriculum modification to accommodate post-hybrid learning conditions
- Enhancement of SEL classroom strategies
- Planning of pilot of mixed-level Global Studies course for 10th grade students
- Introduction of common Civic Action Project in 11th grade US History courses
- Equity audit of US History curriculum materials

Organization

Services and Programming	Expenditure
Contracted Services	\$27,204.00
Supplies & Materials	\$0.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$27,204.00
Total 9-12 Social Studies Budget	\$27,204.00

“Contracted Services” primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

“Supplies and Materials” primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

“Other Charges” primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

Steps to Success (STS)

The mission of Steps to Success is to promote equity for students from low-income families in Brookline by expanding their horizons, building upon their skills, and supporting their educational journey in order to maximize their life choices.

Accomplishments

- Creation of STS common form to better gather information about families to support with advocacy.
- Virtual Homework Centers and Enrichment (In collaboration with STS Inc) for grades 4 - 9.
- Virtual STS FAFSA Night for 12th graders (with Boston University Financial Aid office volunteers).
- Distribution of supplies (funded by STS Inc. & BMHC) to STS families: headphones, thermometers, gift cards (over \$2K), school supplies.
- Virtual Parent meetings/workshops on Google Classroom, Seesaw, Canvas and PSB Food Services.

Goals and Priorities

- Expand social emotional support provided through enrichment programming, community resources and staffing.
- Expand enrichment programming for high school students throughout the school year.
- Continued creation and implementation of measurable goals for STS students and programming.

Organization

Services and Programming	Expenditure
Contracted Services	\$0.00
Supplies & Materials	\$7,000.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$7,000.00
Total STS Budget	\$7,000.00

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

9th-12th Grade School Within a School (SWS)

Since 1970, SWS has been an alternative, democratic community which now includes approximately 120 sophomores, juniors, and seniors. Goals for students include taking as much responsibility for their education as possible, sharing decision making in running SWS, and contributing to the building of a community. SWS provides students with opportunities to participate actively in their own education and to develop meaningful relationships with teachers based on mutual respect. Programming and curricula focus on a range of academic areas, democratic practices, and empathic development.

Curriculum

SWS academic courses include English, Biology, Chemistry, and Social Studies. Also central to the program are a weekly SWS Town Meeting, and SWS Advisory. In the weekly Town Meeting all 120 students, in addition to staff, meet to govern the program. A committee of students runs the meeting, and students are empowered to vote on important issues. Students take responsibility to help lead their classes, and to ensure that we are promoting ongoing development of a democratic, empathetic community.

Accomplishments

Major accomplishments in 2020/2021 include adapting all curricula, instruction, and programming for the remote context, and then doing it again for the hybrid model. In addition we modified out significant support structures to meet students' needs during the ongoing pandemic. Teachers went above and beyond to keep students engaged, promote a sense of community during difficult times, and continued to promote successful learning outcomes.

Goals and Priorities

- Equity, Inclusion, Diversity- Continue to develop programming and curricula to engage a diverse group of students, including the provision of opportunities for them to be able to see representations of themselves in the content.
- Development of innovative courses to expand the offerings to meet the interests of staff and students.
- Expand student supports by exploring the addition of a paraprofessional focused on socio-emotional learning and mentoring.

Organization

SWS is distinguished from the main school by its smaller size, democratic structure, emphasis on the relationship between teachers and students, and its course offerings. Students take some of their course load in SWS and some in the main school. Each semester, students must take an SWS English course, another SWS course, and SWS Town Meeting, unless they receive a waiver from the SWS Coordinator. SWS classes are demanding in course content, and in the level of participation and independent work required. Some SWS courses may be taken for standard or honor credit, while the English courses are all taken for honor credit. These English courses are mixed grade levels and draw students from a wide range of ability levels. Students are expected to work collaboratively to help each other achieve their best. The staff for SWS consists of eight people: a secretary, a social studies teacher, a chemistry teacher, a biology teacher, three English teachers, and a coordinator/dean/counselor.

Services and Programming	Expenditure
Contracted Services	\$1,000.00
Supplies & Materials	\$9,000.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$10,000.00

“Contracted Services” primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

“Supplies and Materials” primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

Total SWS Budget	\$10,000.00
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“Other Charges” primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

K-12th Grade Visual Arts

Visual Arts is a K-12 department with eighteen teachers under the direction of a district-wide curriculum coordinator. At the elementary level, all Brookline students experience a diverse and engaging arts curriculum that supports their intellectual and emotional growth and prepares them for our challenging and high quality visual arts program at the high school. The visual arts department meets regularly to ensure alignment of our curriculum K-12 and to support one another in the development of that curriculum. The Visual Arts Department brings the Brookline community together to celebrate the learning achievements of our students through exhibitions - in school, on line, and within the larger community.

Curriculum

Artists tell the stories of who we are and what we value as a society and as individuals. The visual arts department works together to ensure that students are building skills in making, expressing, and reflecting on artistic practices that communicate and challenge our individual understanding and culture. Working in the visual arts gives students the opportunity to tell the story of their own experiences and interests and to develop SEL skills for emotional resilience, self-advocacy, and empathy for others in their community and beyond. Our curriculum K-12 supports students as they develop agency, think inventively, and develop confidence in their individual creative voice.

Accomplishments

The Visual Arts department came together last year, in the most challenging of circumstances, to continue to provide a robust and meaningful art experience for all students. The Visual Arts Department worked together as a team to redesign curriculum, create take-home art kits that would be appropriate for home use, integrate technology, and support our students and ourselves throughout this challenging year. The SEL skills that are embedded within the visual arts curriculum at every grade level became essential for students navigating the challenges of living and learning through last year.

Goals and Priorities

- Review our 9-12 course offerings and develop strategies to enhance equity and inclusion for students.
- Continue to build our collective online curricular resources for K8 art educators that include diverse and inspiring artists and contemporary themes within the field of visual art.
- Collaborate K-12 to re-assess the learning at the middle school level to understand how well it transitions students from elementary to middle school then on to work in the High School.
- Make changes to the middle school program which are within our budget and ability to effect at this time.
- Conduct a K-12 Action Research project (with students) to collect data on the SEL skills embedded within our curriculum and to articulate that learning as a core part of what we do in visual art.

Organization

This is a transitional year for our department. We are working with K-12 visual arts staff to review and reassess all of our departmental documents regarding curriculum, and budgets to see what is working and where we can improve systems and processes. The bulk of our departmental budget goes to art supplies and equipment maintenance. This year we have spent additional money at the high school level to purchase three new potter's wheels and replace tumblers and other necessary equipment in the metals studio. At the middle school level, we are working to strengthen students' learning experiences in middle school and prepare them for the diversity of materials and experiences available to them at the high school level. As a result of the aforementioned curricular work, we are infusing additional money to purchase supplies and equipment with an eye to expanding the choice and quality of the materials for middle school students.

Services and Programming	Expenditure
Contracted Services	\$5,125.00
Supplies & Materials	\$86,979.88
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$92,104.88
Total K-12 Visual Arts Budget	\$92,104.88

"Contracted Services" primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

K-8th Grade World Language

The Public Schools of Brookline K-8 World Language program is rooted in the 2021 Massachusetts World Languages Framework and the 2017 World Readiness Standards for Learning Languages. We provide a proficiency-based curriculum with a focus on culture and on what students can do with the language. We use at least 90% target language that's carefully selected and supported so that students have multiple access points to understand most of what is being viewed and heard, which is an integral part of language acquisition. Class activities engage students in developmentally appropriate listening, reading, writing and speaking work to develop novice and early intermediate skills while making steady progress toward performance targets grounded in second language acquisition research. The vision for the program is to inspire and prepare all students to use their language skills and cultural understanding to become more engaged local and global citizens. This bridges their classroom learning to real-world application so that they can better understand themselves and others, and promote equity in and among multicultural and multilingual local and global communities.

Curriculum

The Public Schools of Brookline K-8 World Language program provides language instruction in Spanish, French or Mandarin, in accordance with the languages offered by schools. Our curriculum is driven by thematic units grounded in the "5 C" goal areas of the World Readiness Standards for Learning Languages: Communication, Cultures, Connections, Comparisons and Communities, alongside the social emotional learning and social justice practices from the 2021 MA World Language Frameworks. We cover two general stages of language development:

The K-5 curriculum addresses the novice range of language development. Novice learners:

- can respond to simple questions on the most common features of daily life.
- can ask memorized, formulaic questions.
- can satisfy only a very limited number of immediate needs.
- are known as being at the "word" level: they can convey minimal meaning to others who are experienced at dealing with language learners by using isolated words, lists of words, memorized phrases, and some personalized re-combinations of words/ phrases.

The 6-8 curriculum addresses the intermediate range of language development. Intermediate learners:

- can be "conversation" partners in simple, direct conversations.
- can describe and narrate.
- can ask and answer simple questions.
- can handle basic, uncomplicated communication needed in daily life ("survival language").
- can "create" with language.
- are known as being at the "sentence" level - they can use sentences, strings of sentences and sentence connectors.

Accomplishments

- Developed student can-do statements for social-emotional learning and social justice in grades K-5.
- Incorporated additional curricular resources and supports into middle school units across languages.
- Implemented training sessions to enhance teacher use of target language in support of student comprehension.
- Identified sample topics for grade-level specific units for the 3-5 grade band and developed one grade 3 unit.

Goals and Priorities

- Create a K-12 World Language department-wide vision, mission and goals with K-12 teachers and K-8/9-12 Coordinators.
- Pilot one grade-level specific unit to increase communicative contexts and interdisciplinary connections in grade 3.
- Develop "chat mat" graphic organizers across middle school languages for new students and for supporting all students in speaking.
- Engage in professional development on the new 2021 Massachusetts World Language Framework with 9-12 World Language teachers.

Organization

The majority of our 2021-2022 budget is spent in two areas. The first is Instructional Supplies, which include an external grade 8 assessment that allows us to compare student performance to their designated target in a simulated conversation that measures interpersonal listening and speaking skills. The second is Outside Services, which incorporates grade band subscriptions to language learning resources and language learner magazines as part of the base budget. These subscriptions provide teachers and students with engaging learner-centered texts and a variety of interactive learning resources that allow teachers to create learning experiences that support and assess content across curricular units.

Services and Programming	Expenditure
Contracted Services	\$30,300.00
Supplies & Materials	\$30,789.00
Other Charges	\$5,050.00
Equipment	\$0.00
Total Services	\$66,139.00

"Contracted Services" primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

"Other Charges" primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

Total K-8 World Language Budget	\$66,139.00
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9th-12th Grade World Language

The World Language Department at Brookline High School is a dynamic team of 25 teachers who teach courses of Chinese, French, Japanese, Latin, and Spanish. All students studying a modern world language develop communicative competence in the target language as much as possible and explore and celebrate the perspectives of other cultures, including their own. Essential to the mission is to inspire students to learn about the world's languages and cultures to promote equity through multicultural understanding. World Language teachers develop thematic units and select appropriate cultural resources with performance goals in mind. They facilitate access to materials and lessons to enhance comprehension and provide opportunities for purposeful communication. Educators build positive relationships with and among students so that they learn about their peers, their community, and the world. To graduate from BHS, students need at least 2 years of study in a world language. However, since many colleges require completion of 3 years of World Language prior to admission, most students complete 3-4 years of study in World Languages.

Curriculum

Grades 9-12 modern languages (Spanish, French, Japanese & Chinese) create immersive opportunities for authentic, relevant, real-world learning experiences so that students develop confidence and expertise in their ability to communicate within their local community and beyond. The Latin program in grades 9-12 emphasizes cultural and historical comparisons between modern and ancient worlds through close study of literature and authentic artifacts. The ultimate goal for students who followed a K-12 progression is to reach an advanced level of language proficiency while developing an ability to serve and lead in their local and global communities. Each year, learners make progress toward performance targets based on developmentally appropriate goals. Class activities engage students in the interpersonal, interpretive and presentational communication modes to develop language skills for novice, intermediate and advanced learners.

Accomplishments

- Continued to finalize Scopes and Sequences describing all World Language courses.
- Continued to add hyperlinks to documents referenced in the Scope and Sequence docs.
- Successfully transitioned to a remote learning environment, held virtual classes, incorporated many online resources into student learning, supported students who were having difficulty accessing content, and created interactive assignments.
- Engaged in various professional development sessions during the summer to help educators respond to the COVID-19 pandemic and plan for a successful transition.

Goals and Priorities

- Continue to finalize Scopes and Sequences describing all World Language courses.
- Continue to add hyperlinks to documents referenced to in the Scope and Sequence docs.
- Adopt and research new strategies to support World Language learners using SEL strategies.
- Adopt classroom technology necessary for effective learning of World Language in the classroom.
- Develop new lessons, units, and instructional strategies to support learning to ensure that students receive high quality educational experiences in the target language.
- Explore the new 2021 Massachusetts World Language Frameworks and discuss how they apply to our existing practices as well as how to implement them.

Organization

A significant amount of the World Language budget is used for instructional supplies and subscriptions for effective and engaging World Language teaching. This may include resources in the target language or subscriptions to online interactive instructional sites. World Language also uses its budget to support our digital language lab to fund our license with DiLL and maintain 57 computers and related accessories for students and staff. World Language teachers continue to use textbooks and print materials in the target language and these need to be replaced at times due to loss or lack of relevance to the curriculum. In the spring, WL teachers give students the AAPL test as a summative speaking assessment to gauge their interpersonal speaking and listening proficiency and use that data to determine if we are meeting proficiency targets. This is a significant portion of our Instructional Supplies, as it is scored and supported by an outside organization. Lastly, we use our budget to support staff to attend professional conferences and workshops centered around World Language education.

Services and Programming	Expenditure
Contracted Services	\$8,000.00
Supplies & Materials	\$31,500.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$39,500.00

“Contracted Services” primarily consists of the following: Special Education Tuition for Out-of-District Students; Transportation Services, Educational Software, and Building Cleaning Contracts.

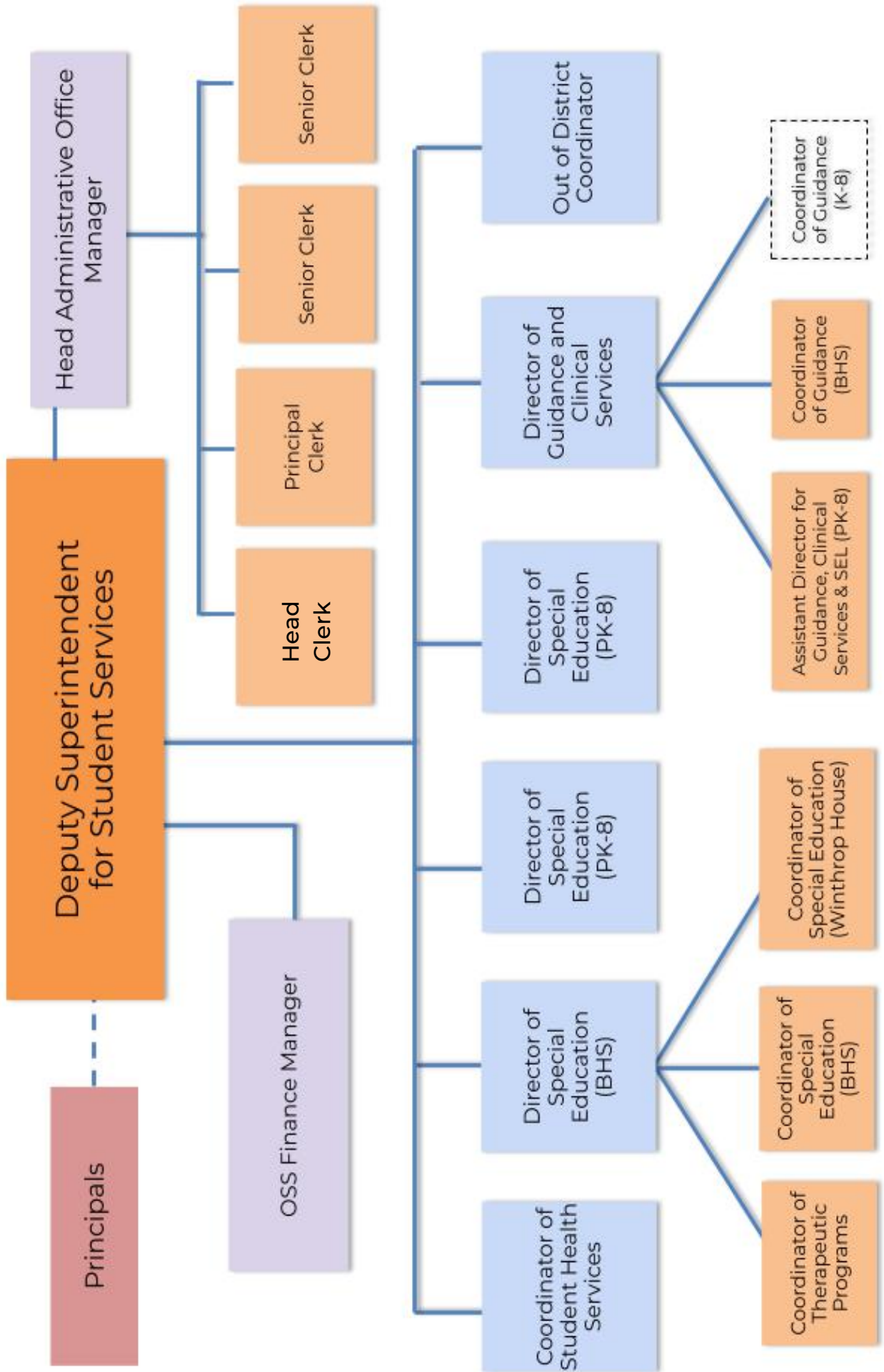
“Supplies & Materials” primarily consists of the following: Instructional Supplies & Materials, Textbooks, and Maintenance Supplies.

Total 9-12 World Language Budget	\$39,500.00
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Office of Student Services

Office of Student Services



Office of Student Services

The Office of Student Services includes Special Education, Guidance and Clinical Services, and School Health Services. Each of the three departments consists of its own accounts for personnel, ancillary services, software licenses, professional development, and supplies.

The Special Education Department oversees the provision of special education services to students (enrolled within the PSB and private schools within the town) with disabilities ages 3-22 in compliance with state and federal mandates.

The Guidance and Clinical Services Department provides a comprehensive school counseling program that promotes the academic and social-emotional growth of all students, PK-12. The role of the school counselor has evolved over the years to focus not only on counseling but also on social-emotional curriculum planning and supporting school leaders in the area of climate and community. In addition, Civil Rights protections for students which include Title IX, Title VI, and Section 504/ADA also fall under the Guidance and Clinical Services Department. A major responsibility is to prevent discrimination and discriminatory harassment of students. This includes, but is not limited to, staff and student training, compliance, and protection of rights.

The School Health Services Department comprises an array of medical services, including nurses at each building and a consulting school physician. The mission of the School Health Program is to foster the growth, development, wellness, and educational achievement of all students.

Accomplishments

Nursing

- Continued response to the COVID-19 Pandemic; Reporting of Positive Cases and Close Contacts within the PSB Community.
- Hosted eight COVID-19 Vaccine Clinics at PSB Schools from September 2020 to December 2020.

Special Education

- Maintained student timelines, programs, and plans by providing remote services (e.g. IEP meetings, Evaluations, Home Visits) and COVID-19 compensatory services as needed.

Guidance/Clinical

- Launched the district's new focus on social-emotional learning by hiring an Assistant Director of Guidance, Clinical Services, and Social-Emotional Learning as well as additional adjustment guidance counselors at each of PSB's K-8 schools and BHS.

Goals and Priorities

- **Reorganization of School Counseling Program:** The Public Schools of Brookline will have a broad understanding of the district's school counseling program.
- **Preliminary needs assessment of Special Education Program:** By late spring, the Office of Student Services will have a summary report of findings addressing guiding questions of the review process.
- **Safely reopen and support schools in re-entry**
- **Development of OSS Directors:** Deputy Superintendent of Student Services will have a summary of feedback from OSS administrators who are direct reports to the Deputy Superintendent. The focus will be on the Deputy Superintendent's ability to build and support the leadership skills of OSS administrators, as self-reported through a confidential process.

Organization

Position Title	FTE	Expenditure
Administration	4.0	\$567,270.00
Coordinators	3.0	\$324,136.00
Administration Support	5.8	\$415,651.00
District-wide Special Education Specialists	17.2	\$1,679,322.00
Winthrop House Special Education Paraprofessionals	1.8	\$73,840.00
Extended School Year Summer Program Staffing	TBD	\$418,493.00
Total Employees	31.8	\$3,478,712.00

Medical Services (K-12)

Services and Programming	Expenditure
Contracted Services	\$26,000.00
Supplies & Materials	\$11,000.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$37,000.00

Psychological Services (K-12)

Services and Programming	Expenditure
Contracted Services	\$15,000.00
Supplies & Materials	\$26,500.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$41,500.00

Guidance (K-12)

Services and Programming	Expenditure
Contracted Services	\$15,000.00
Supplies & Materials	\$20,000.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$35,000.00

Special Education (BHS)

Services and Programming	Expenditure
Contracted Services	\$7,000.00
Supplies & Materials	\$20,000.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$27,000.00

Special Education (K-8)

Services and Programming	Expenditure
Contracted Services	\$0.00
Supplies & Materials	\$25,000.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$25,000.00

Special Education (District-wide)

Services and Programming	Expenditure
Contracted Services	\$5,619,229.00
Supplies & Materials	\$68,278.00
Other Charges	\$475,000.00
Equipment	\$0.00
Total Services	\$6,162,507.00

Total OSS Budget	\$9,806,719.00
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"Contracted Services" primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

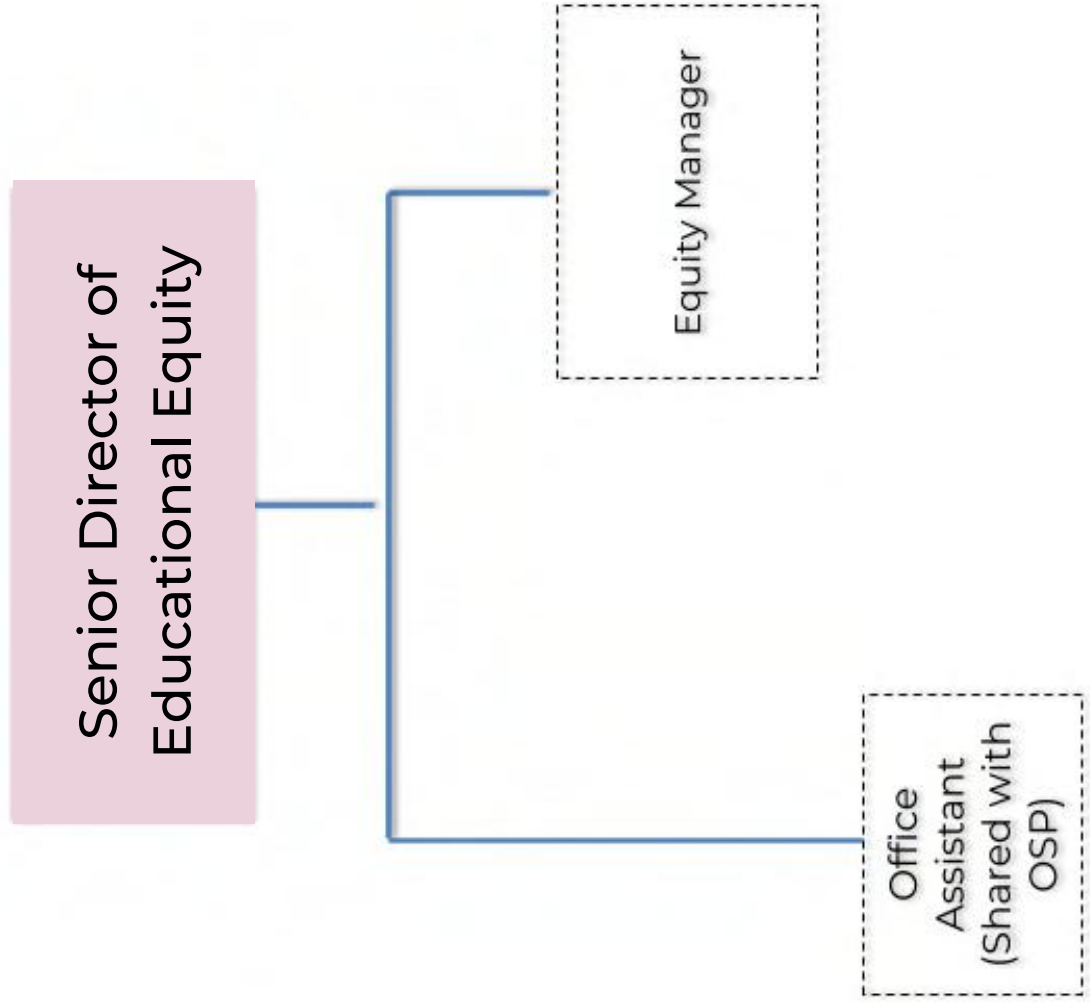
"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

"Other Charges" primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.



Office of Educational Equity

Office of Educational Equity



Office of Educational Equity

This Office of Educational Equity is committed to creating equitable access, process, treatment and outcomes for students. The Office oversees ongoing professional learning experiences for staff that address unconscious bias and systematic racism; it works with the Office of Teaching and Learning and school administrators to remove barriers for students; and works across PSB central offices to ensure that equity is foundational. The Office of Educational Equity is a single department of one and partners with students, families and community members in our collective efforts toward continual improvement via multiple projects and platforms. Lastly, the Office is invested in pursuing curriculum reviews with outside partners to identify root causes for equity gaps in the district and plan for ways to address them.

Accomplishments

The Office of Equity has designed and implemented a robust menu of district-wide professional development with an average of 2-3 offerings per week. In particular, this includes the creation of It has partnered with PSB families to convene monthly meetings of CARE, a Coalition for Anti-Racism Education, and launched the Brookline Educators for Educator Diversity (BEED), a team of educators representing every PSB school and committed to recruiting, onboarding and retaining professionals from diverse racial and cultural backgrounds. I have developed the Educational Equity website with myriad resources, a monthly newsletter, as well as several communication strands, including the Equity and SEL Minute in the Superintendent’s Update. Finally, after six months of meeting with constituents and regularly visiting schools, OEE have completed an Entry Plan and Report of Findings which, in alignment with the Superintendent’s forthcoming Strategic Plan, charts a course for our work over the next three years.

Goals/Priorities

- To coordinate and deliver transformative, measurable professional development around diversity, equity and inclusion
- To conduct curriculum reviews/ audits that will allow for anti-racist, anti-biased content and pedagogy across the district
- To enhance our diverse educator pool and effectively support and retain educators of color
- To coach administrators and educators on a comprehensive adaptation of Culturally Responsive Teaching practices
- To support the METCO program and work with educators and families on our “belonging” culture for all students and staff

Organization

Position Title	FTE	Expenditure
Administration	1.0	\$150,695.00
Administration Support	1.0	\$110,000.00
Total Employees	2.0	\$260,695.00

“Supplies and Materials” primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

“Other Charges” primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

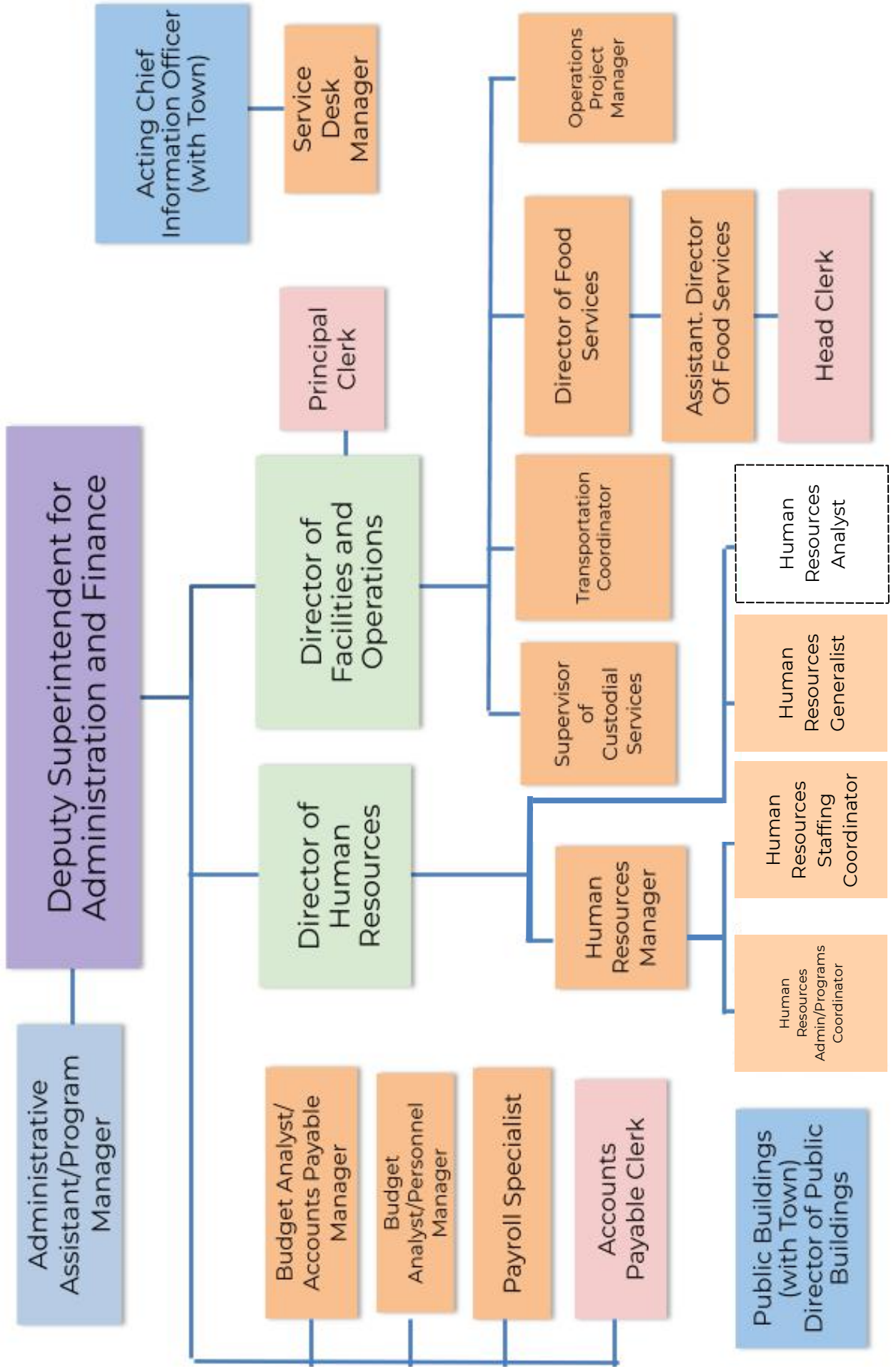
Services and Programming	Expenditure
Contracted Services	\$0.00
Supplies & Materials	\$20,000.00
Other Charges	\$26,500.00
Equipment	\$0.00
Total Services	\$46,500.00

Total Equity Budget	\$307,195.00
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Office of Administration and Finance

Office of Administration and Finance



Office of Administration and Finance

The Office of Administration and Finance (A&F) includes the following departments:

- **Business Office**, which includes accounting and finance, payroll, accounts payable as well as special programs (i.e. financial assistance)
- **Operations**, which includes both School Transportation and Facilities
- **Food Services**, which includes School Nutrition
- **Information Technology**, which includes Help Desk staffing and hardware acquisition costs
- **Human Resources**

Business Office

Accomplishments

- Established a working group with Town Finance to meet on a monthly basis to discuss Procurement/Treasury/Accounting issues in the spirit of being proactive.
- Welcomed to the Business Office a new Payroll Specialist and a new Program Manager.
- Developed the FY 2023 Budget Calendar and met with all budget managers to begin the process of incorporating their budget requests into a comprehensive budget request to the Town Manager and Budget Book to support that request.
- Initiated holding weekly meetings with Business Office staff and monthly meetings with BACE, BEEP, METCO and School Nutrition to provide support as needed to these programs throughout the year.

Goals/Priorities

- To support the concept of budget managers meeting with the Superintendent as well as this office to discuss current year activities to determine next year needs for the FY2024 budget.
- Provide professional development within the Business Office for staff as needed along with providing outreach to Schools/Departments on an ongoing basis to support their operational needs regarding finance.
- Continue to seek out outside funding opportunities (grants) to reduce our reliance on the Local Educational Appropriation (LEA) during FY2023; this includes looking at operational efficiencies in revolving funds (BACE, BEEP and School Nutrition).

Organization

The Business Office consists of the six positions noted in the table listed below. There has been a 50% turnover in this area for the 2021-2022 school year. It is expected that there will be no turnover for some time to come and that the Business Office is poised for both improved customer service and capacity growth as evidenced already by improved response times for questions about payroll issues as well as an expanded role in COVID responsibilities (i.e. vaccination tracking, etc).

This budget book format is another example of the expanded capacity of both the Business Office and its collaboration with the Office of Strategy and Performance (OSP). It is expected that the budget book will grow larger and be more comprehensive with additional detailed information for FY2024.

The Business Office has also worked closely with OpenGov to reconcile the PSB Operating Budget for FY2022 to Munis such that this budget book request will match what will be in Munis assuming a School Committee vote on February 10, 2022, to approve the request reflected in this document. OpenGov would then align with that budget and detailed expenses would be updated on a real-time basis that could be compared to the budget outlined here. This is a great step forward for both PSB and the Town of Brookline.

Position Title	FTE	Expenditure
Administration	1.0	\$193,474.00
Administration Support	5.0	\$417,048.00
Unallocated Allowances	2.9	\$938,335.00
Total Employees	8.9	\$1,548,857.00

“Contracted Services” primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

Services and Programming	Expenditure
Contracted Services	\$53,600.00
Supplies & Materials	\$7,000.00
Other Charges	\$48,768.00
Equipment	\$0.00
Total Services	\$109,368.00

“Supplies and Materials” primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

“Other Charges” primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

Total A&F Business Office Budget	\$1,658,225.00
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Operations and Facilities

The facilities department is responsible for the cleaning and maintenance of our owned school buildings. Cleaning is performed during the day by PSB staff and is augmented during the evening by contracted providers. Maintenance is performed via the Town of Brookline Building Department by which the Director of Operations coordinates efforts in that area. Additional responsibilities of the Facilities department include copier leases and maintenance along with rental of PSB facilities to both PSB and non-PSB programs and activities. The Director of Operations also attends major PSB building project meetings (BHS, Driscoll, Pierce).

Accomplishments

- The facilities staff was successful in distributing much-needed personal protective equipment (PPE) along with rapid test kits over the December 2021 school break.
- The Director of Operations assisted in having Driscoll add Geothermal HVAC and its approval by Brookline Town Meeting.
- Brookline High School 22 Tappan Street will be opening on January 24, 2022 along with the related MBTA stop on January 10, 2022. Again, the Director of Operations has attended all job meetings to ensure critical timelines are being met on this and other projects.

Goals/Priorities

- The Facilities Department looks to whenever and wherever possible utilize environmentally friendly, organic, and renewable materials in the service of cleaning and maintaining all PSB buildings.
- The Facilities Department is looking to maintain a level of air quality (HVAC) that provides for a safe environment that is conducive to teaching and learning.
- We will provide professional development during the summer of 2022 with a specific focus on workplace safety and proper techniques for lifting and reaching for all of our custodial staff to minimize workplace injuries for FY2023.

Organization

The Facilities Department houses 48.43 FTE that is largely supported by the Local Educational Appropriation (LEA). A small portion of this department is supported by both the Use of School Buildings Revolving Account and to a lesser extent, a PSB Major Building Project.

The budget for FY 22 reflected additional custodial staffing which was recently hired to staff the completed building at 22 Tappan Street along with the recently completed STEM building; both located at Brookline High School.

Additional expenses in this budget include contracted cleaning services and contracted copier lease and maintenance expenses.

Position Title	FTE	Expenditure
Administration	3.0	\$355,882.00
Administration Support	4.0	\$316,567.00
Custodians*	45.4	\$2,882,387.00
Unallocated Allowances	1.0	\$53,865.00
Total Employees	53.4	\$3,608,701.00

*Custodians are school-based employees that are funded by the PSB Operations Department; We reflect this agreement by including their expenditure under the Operations budget and included their FTEs in each of the school budget pages to fully represent the number of employees the school serves

"Contracted Services" primarily consists of the following: Special Education Tuition for Out-of-District Students; Transportation Services, Educational Software, and Building Cleaning Contracts.

"Supplies & Materials" primarily consists of the following: Instructional Supplies & Materials, Textbooks, and Maintenance Supplies.

"Other Charges" primarily consists of the following: Financial Assistance programs and Professional Development.

"Equipment" primarily consists of the following: Computer hardware, such as desktops, laptops, Chromebooks (along with peripherals such as printers) and networking equipment (routers, servers, and other accessories).

Services and Programming	Expenditure
Contracted Services	\$53,600.00
Supplies & Materials	\$7,000.00
Other Charges	\$48,768.00
Equipment	\$0.00
Total Services	\$109,368.00

School Plant

Services and Programming	Expenditure
Contracted Services	\$792,500.00
Supplies & Materials	\$300,000.00
Other Charges	\$2,000.00
Equipment	\$25,000.00
Total Services	\$1,119,500.00

Total A&F Operations Budget	\$4,837,569.00
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Food Services

The Food Services Program provides Breakfast and Lunch for the students enrolled and adults who are employed in the Public Schools of Brookline (PSB). This program also provides catering services for events that occur inside of PSB buildings.

This program is expected to operate on a self-sufficient basis and therefore all expenses are housed in a separate revolving fund and not at all supported by the Local Educational Appropriation (LEA).

Accomplishments

- The Food Services Program was able to hire a new Assistant Director, Vanessa Mitsis who has a wealth of experience working in the Walpole Food Services Program and has already made a positive impact on the program.
- The Food Services Program participated in the Summer Service Option (SSO) which allowed it to provide nutritious meals via distribution sites throughout the Town of Brookline so that children would not go hungry during the Summer of 2021. This program was profiled at the School Committee as its first Profile of Excellence recipient for the 2021-2022 school year.
- The Director of Food Services, Sasha Palmer was able to work with the Town Purchasing Department to find alternative sources for produce to ensure continued delivery of necessary ingredients to provide for meals to students given supply chain interruptions.

Goals/Priorities

- The Food Services Program looks to partner with Town of Brookline stakeholders/departments in order to provide a better level of sustainability. Specific goals would be to reduce the amount of food and other materials from entering the landfill. Measures of success would be the amount of food composted and the amount of product recycled and its resulting impact on landfill deposits.
- Another goal is to better utilize the current point-of-sale (POS) system to better identify life threatening allergies and to speed the processing of orders to allow students more time to enjoy their meals and minimize wait times.
- It is an expectation that during the 2022-2023 school year, the Food Services Advisory Committee would be reactivated with a charge of gathering community input to improve offerings to students that ultimately would translate to higher participation rates; especially at our PK-8 schools.

Organization

The Food Services Program is financially housed in a single revolving fund outside of the Local Educational Appropriation (LEA); otherwise known as the operating budget. Revenues are projected to be approximately \$3 million for FY 2022 and the expectation is for a similar amount of gross revenue for FY 23. Revenue is derived from three sources: Points of sale receipts, USDA reimbursement and catering fees.

Staffing in the Food Services Program total 31.73 FTE. The staff (absent the Director and the Assistant Director) are all part of the AFSCME Collective Bargaining Agreement (CBA) which recently expired as of 6/30/21. Both the FY 22 and FY 23 budget have factored in an appropriate reserve for a contract settlement that would be retroactive to 7/1/21.

It is expected that the supply chain interruptions and price increases due to the pandemic will subside by 6/30/22. If not, it is also expected that Federal and State assistance would continue to sustain this program.

Position Title	FTE	Expenditure
Food Service*	31.3	\$1,049,615.00
Total Employees	31.3	\$1,049,615.00

**Food service workers are school-based employees that are funded by the PSB Food Service Department; We reflect this agreement by including their expenditure under the Food Service budget and included their FTEs in each of the school budget pages to fully represent the number of employees the school serves.*

Total A&F Food Service Budget	\$1,049,615.00
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Transportation

The Office of Student Transportation is responsible for the transportation of the following classes of students:

- In district Regular Education
- In district Special Education
- Out of District Special Education
- Homeless students
- Students placed in foster care.

Accomplishments

- We successfully transported students to and from Brookline; taking into account the necessary health and safety protocols to prevent the spread of COVID-19 among riders during their transport. Very few cases were traced back to drivers and/or students during the school year.
- We have been able to work successfully with our contracted vendors to have all of the necessary routes covered by experienced drivers during the school year.

Goals/Priorities

- We strive to improve on-time performance with respect to our bus schedules.
- To look to meet with our contracted vendors on a periodic basis to evaluate current performance and review opportunities for improvement where attainable.
- We look to partner with Safe Routes to Schools to reduce student reliance on bus transportation through establishment of walking routes and bicycle routes to school. This topic is a large focus in the Pierce School feasibility study.

Organization

Regular Education transportation is serviced by four yellow buses that support the transporting of roughly 350 students across the entire district. Students who are eligible for free or reduced lunch and/or live more than 2 miles from school and are in grades K-6 are exempt from bus fees.

In-District Special Education transportation is serviced by 8 passenger vans that transport roughly 100 students across all of our PSB schools.

Out-of-District Special Education transportation is also serviced by 8 passenger vans that transport roughly 60 students from Brookline to Special Education Programs at Collaboratives outside of Brookline or Private Special Education Schools also outside Brookline.

Homeless Students and Students in Foster Care will be transported as noted above depending on their individual educational program needs.

Services and Programming	Expenditure
Contracted Services	\$3,117,402.00
Supplies & Materials	\$0.00
Other Charges	\$0.00
Equipment	\$0.00
Total Services	\$3,117,402.00

“Contracted Services” primarily consists of the following: Special Education Tuition for Out-of-District Students; Transportation Services, Educational Software, and Building Cleaning Contracts

Total Operations Transportation Budget	\$3,117,402.00
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Information Technology

The centralized Information Technology Department (ITD) for the Town and Public Schools of Brookline is led by the Chief Information Officer (CIO), assisted by the Operations Director, Network & Infrastructure Manager, Service Desk Manager and Digital Service Manager. There are three subdivisions in ITD: Service Desk, Network & Infrastructure Operations, and Digital Services. ITD works collaboratively with, and supports all Town Departments, Public Schools, Public Safety and Public Libraries. In the Public Schools domain, ITD is part of a larger technology collaborative and works closely with the Finance & Administration, Education Technology Team, and Data Team to support the district's technology initiatives and needs. IT Service Desk division staff are in the school budget and all other IT personnel are in the Town budget. The IT Service Desk division includes a Service Desk Manager, and 4 Technicians.

ITD annually triages over 6000 technical support tickets district wide, manages the lifecycle and deployments of staff devices, supports EdTech in student device deployments, conducts repair and maintenance, and manages all network connectivity and network security of all schools and administration.

Accomplishments

- ITD Service Desk division triaged over 6000 support tickets district wide, continued teacher device replacement cycle with new Macbooks, worked with EdTech to supply student Chromebooks for lower grades, replaced school custodian and cafeteria manager computers; installed new school cafeteria registers; provided leased PCs for administration staff and two labs at UA, and supplied new iMacs for the music lab.
- ITD Network Operations division extended and enhanced wired and wireless networks indoor and outdoor throughout the district; increased network throughput and built redundancy; replaced copper phone lines resulting in over \$2,000 savings a month on the phone bill town and school wide; configured new switches, phones, IP speakers and wireless access points in the new Brookline High School STEM wing and freshman campus; and replaced network switches at the Unified Arts Building, BEEP, Temple Emeth and BHS main campus for wireless access points and the new music lab.
- Working collaboratively with A&F and EdTech, ITD applied and received an ECF grant for 294 Chromebooks and TMobile wireless subscriptions. ITD also provided reporting and server support, onboarded new users with accounts and access, and worked with the district leadership on cyber security training for staff.

Goals/Priorities

- Continue to improve the lifecycle management of all staff and student devices.
- Continue to extend and enhance wired and wireless networks securely.
- Continue to improve the district's overall cyber security posture.
- Continue to provide infrastructure planning for school construction and remodeling projects.
- Leverage grant funding to build redundant fiber connection between sites, next-generation networks and infrastructure with increased throughput and redundancy for disaster recovery:secure, stable and right sized.

Organization

Position Title	FTE	Expenditure
Help Desk	6.0	\$465,698.00
Total Employees	6.0	\$465,698.00

"Contracted Services" primarily consists of the following: Special Education Tuition for Out-of-District Students; Transportation Services, Educational Software, and Building Cleaning Contracts.

Services and Programming	Expenditure
Contracted Services	\$564,713.00
Supplies & Materials	\$174,899.00
Other Charges	\$0.00
Equipment	\$1,206,110.00
Total Services	\$1,945,722.00

"Supplies & Materials" primarily consists of the following: Instructional Supplies & Materials, Textbooks, and Maintenance Supplies.

"Equipment" primarily consists of the following: Computer hardware, such as desktops, laptops, Chromebooks (along with peripherals such as printers) and Networking equipment (Routers, Servers, and other accessories).

Total ITD Budget	\$2,411,420.00
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Human Resources

The Human Resources (HR) Office is a sub-department of the Administration & Finance department. The HR department directs the recruitment, hiring, evaluation of staff (within the exception of BEU Units), and the placement of substitute teachers. The Brookline Schools employ more than 1000 full and part-time teachers, counselors, and administrators and approximately 500 support staff and coaches. The Director of Human Resources is assisted by a Human Resources Manager, Human Resources Generalist, Human Resources Staffing Coordinator, and HR Administrative/Programs Coordinator, making the department a team of five.

Accomplishments

In light of the impact of COVID on PSB, the HR department played a major role in supporting the creation of the Remote Learning Academy, tracking staff who requested to work remotely for the year and hiring additional staff to support this endeavor. The HR Director worked closely with the School Committee, Superintendent and the Brookline Teachers' Union to create a COVID reopening agreement as well as a contract settlement for Unit C.

Goals/Priorities

- **Streamline PSB Hiring Process.** In preparation for the SY22-23 hiring season, the PSB Human Resources department will roll out online employee records and HR software that is geared towards employee lifecycle management. The ability to focus on the employee's life cycle will streamline the time to hire ratios that have historically been slowed down by cumbersome paper processes.
- **Identify and develop Data System(s).** Produce a staffing data template that will allow a collaborative effort to identify and organize the staffing of the Public Schools of Brookline, as well as bridge the gap and reconcile to budgeted positions.
- **Identify and Create HR Processes.** This is a goal that is living and breathing, as new processes that do not currently exist in PSB are identified weekly.
- **Implementation of SC COVID-19 policy.** Develop a system that supports follow-through of the SY2122 COVID-19 Vaccine Mandate policy

Organization

Position Title	FTE	Expenditure
Administration	2.0	\$237,939.00
Administration Support	3.0	\$199,407.00
Total Employees	5.0	\$437,346.00

"Contracted Services" primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

Services and Programming	Expenditure
Contracted Services	\$90,000.00
Supplies & Materials	\$1,000.00
Other Charges	\$4,500.00
Equipment	\$0
Total Services	\$95,500.00

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

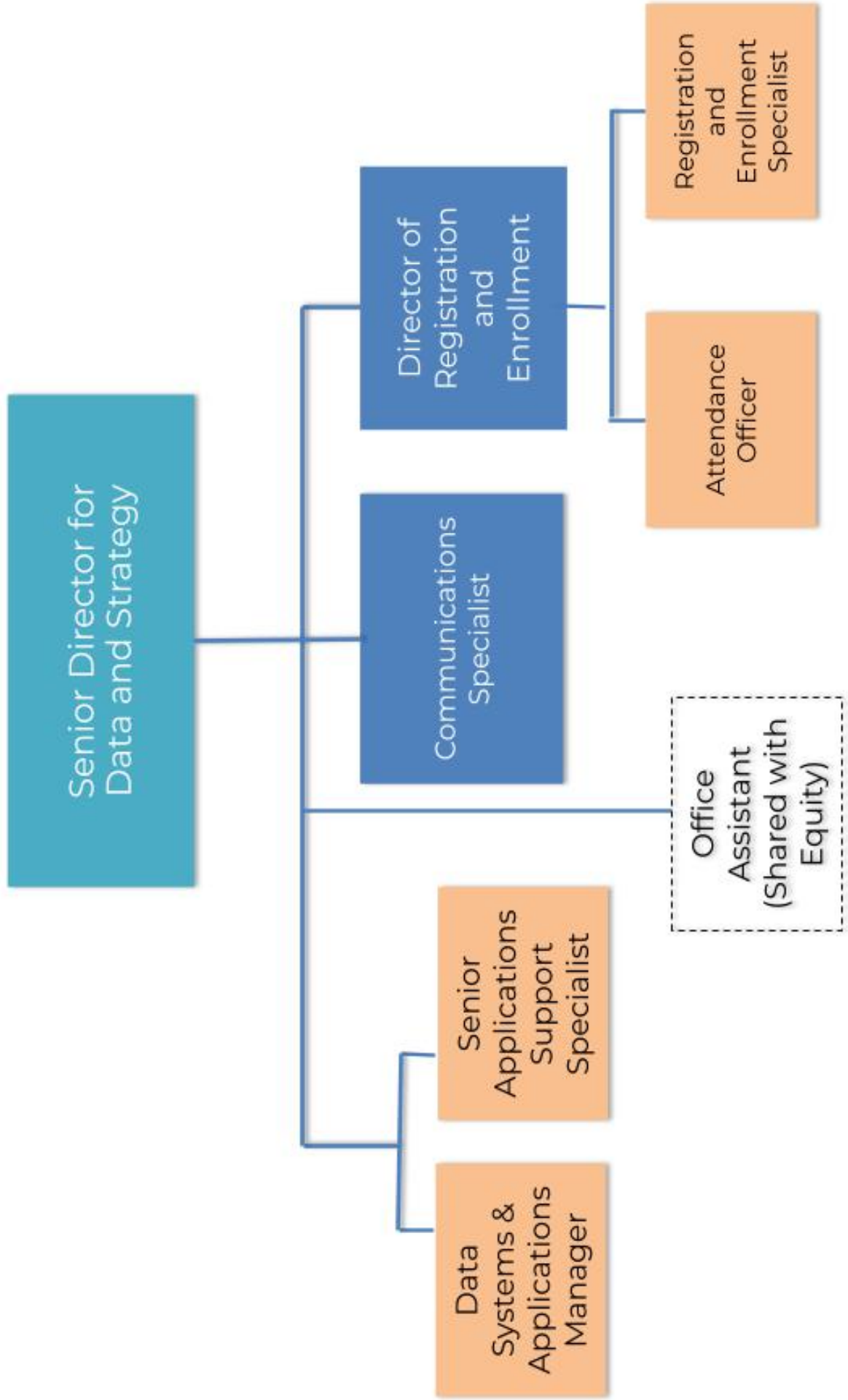
"Other Charges" primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

Total HR Budget	\$532,846.00
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Office of Strategy and Performance

Office of Strategy and Performance



Office of Strategy and Performance

The Office of Strategy and Performance (OSP) consists of 6.5 FTE staff members that coordinate the district's strategic planning, the district-wide management of student information systems, the use of student data, student enrollment, and family and community outreach. This work is coordinated between the three departments that make up OSP: the Office of Registration and Enrollment (overseeing and supporting students' attendance, engagement, and advancement in PSB), the Data Team (maintaining systems and information that enables essential functions across all PSB schools), and Communications (collaborating with schools, district leaders, families, community groups and other individuals to provide information of interest to the PSB community).

Accomplishments

- Improved communication to families and staff by developing weekly newsletters and regular use of social media and website updates.
- Improved outreach to new families by fully revising the Enrollment section of the district website, particularly for kindergarten registration, and providing new materials and additional public information sessions.
- Registered more than 750 students in the first half of FY21, with 570 completed during July-September.
- COVID-19 response both within schools (messaging, dashboard etc.) and to prospective families (new enrollments, policies, transitions)

Goals/Priorities

- Continue making student data accessible and usable at all levels of the district to inform ongoing improvement in learning, achievement, instruction, operations, etc.
- Continue improvement of internal and external communications including family and community outreach through more consistent and effective use of email, newsletters, social media, presentations, etc.
- Determine the most appropriate, effective, and efficient way for the Office of Registration and Enrollment to operate while continuing to be a customer service resource for families in the district.
- Maintain and improve systems and procedures for the collection of data and maintenance of data systems.

Organization

For 2021-22 school year the OSP department prioritized the need for more efficient and effective communication to the entire PSB community. To do this, we reorganized the department to hire a Communications Specialist who is responsible for communication and information sharing across the entire district. The position primarily works with the Senior Director and Superintendent to ensure weekly updates are informative and sent out on time, messages shared across the district are easily accessible to all families and translated when applicable, presentations are clear and consistent, and will play a large role in building projects, budget, and strategic planning process and documentation. The department also transitioned from shared communication and enrollment position to a full-time Registration and Enrollment Specialist, who provides dedicated support to the hundreds of families registering to our district over the calendar year. The Office will also be adopting a new online registration portal to unify the student information and registration systems.

Position Title	FTE	Expenditure
Administration	1.0	\$144,094.00
Administration Support	7.5	\$518,482.00
Total Employees	8.5	\$662,576.00

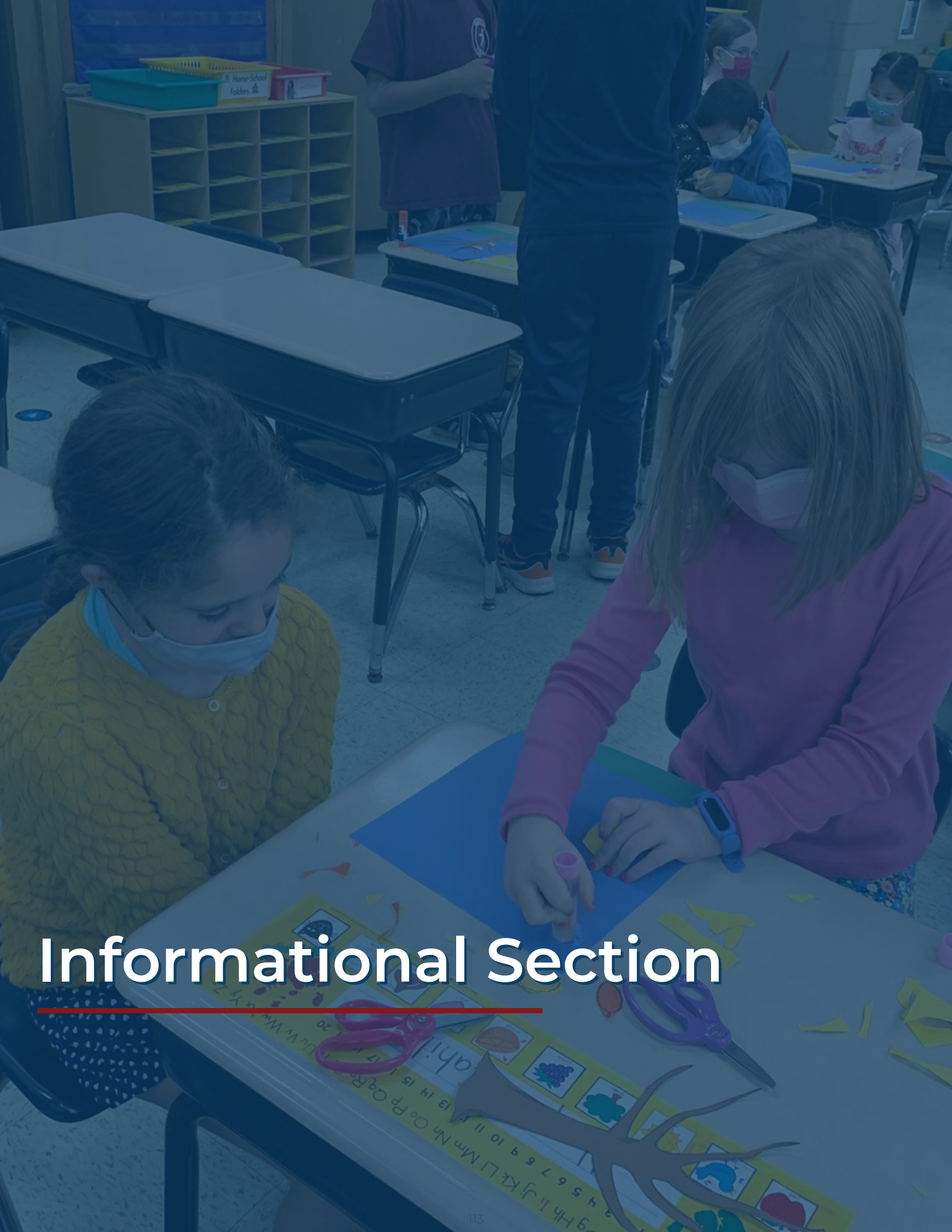
"Contracted Services" primarily consist of the following: Education and Training Services, Translation Services, Transportation Services, Educational Software, Educational Subscriptions, and Building Cleaning Contracts.

Services and Programming	Expenditure
Contracted Services	\$363,846.00
Supplies & Materials	\$2,500.00
Other Charges	\$6,000.00
Equipment	\$0.00
Total Services	\$372,346.00

"Supplies and Materials" primarily consist of the following: Instructional Supplies and Materials, Textbooks, and Maintenance Supplies.

"Other Charges" primarily consist of the following: Educational Conferences and Dues, Professional Development, and Financial Assistance Programs.

Total OSP Budget	\$1,034,922.00
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Informational Section

Glossary

A

Accessibility: In education, accessibility refers to students with disabilities being offered the opportunity to encounter the same information and services as those without disabilities.

Accommodation: An accommodation is a change or adaptation that helps a student overcome or work with their disability. The content that the child is expected to learn does not change when accommodations are provided. These supports and services assist a student with accessing the general curriculum and demonstrating learning.

Accountability: Accountability refers to what measures are in place so that people are held responsible for standards and meeting their goals in education. In Massachusetts, the framework for district accountability and assistance is a coherent structure for linking the state's accountability and assistance activities with districts based on their level of need and provides school and district leaders with common indicators and tools for assessing systems and practices, diagnosing challenges, and identifying appropriate interventions. The purpose of the accountability system is to provide clear, actionable information to families, community members, and the public about the district and school performance.

Additionally, the accountability system helps the state to direct and identify resources and assistance to districts and schools that require assistance or intervention, in addition to those that are demonstrating success. The Massachusetts accountability system aligns with the Commonwealth's priorities while meeting federal education requirements.

Adaptive Behavior: In special education, adaptive behavior refers to an individual's ability to act socially appropriate and personally responsible.

Adaptive Learning Center Program (ALC): This program services students with both complex academic and medical profiles. Some students have medically complex profiles. The Adaptive Learning Center (ALC) serves students in grades K-8 who have a wide range of disabilities including developmental, physical, and cognitive disabilities.

Advanced Placement (AP) Program: The Advanced Placement (AP) program gives high school students the opportunity to take college-level work. AP classes can be a rewarding experience for students looking for a challenge. Plus, by taking AP exams, students can earn credit accepted at many colleges and universities.

Assessment: Assessments are ways of collecting information about a student's strengths, needs, and interests. People generally think of assessments as tests. But, they can also include observation, record review, and talking with the student and/or parents.

At-risk: A student is "at-risk" if the school is concerned that they may fail or drop out. A school may deem a student at-risk if he or she misses many classes. Or, a student may be at-risk if his or her behavior or quality of school assignments significantly deteriorates. Circumstances such as neglect, food insecurity, and/or homelessness can place a child at-risk.

B

Benchmark: Benchmarks are milestones that enable parents, students, and educators to track a student's progress throughout the year.

Bridge: The Bridge Program teaches skills to promote independence in the home, community, and workplace. It services students who have completed grades 9-12. Instruction and skill application may take place in the classroom, community and at various work sites. Students can receive individualized instruction and job support, as needed. This program services students ages 18-22 with developmental disabilities.

Brookline Adult & Community Education (BA&CE): BA&CE is one of the oldest non-credit, public education programs in Massachusetts. BA&CE offers programs for individuals of all ages and is a self-supporting program of the Public Schools of Brookline.

Brookline Early Education Program (BEEP): BEEP is PSB's early childhood and early education program.. Currently, BEEP offers 22 classes throughout the town and serves children with a range of developmental levels and from diverse cultural backgrounds. There are 20 inclusive models and two specialized programs. The Ridley and Runkle elementary schools, BEEP at Clark Road, BEEP on Beacon, BEEP at Lynch, and BEEP at Putterham are all programs for children before they enter kindergarten. BEEP Preschool programs are one-year models that serve children ages 2.9- 3.2 and BEEP Pre-kindergarten programs are two-year programs and serve children ages 3-5. BEEP serves more than 300 children across town. All classrooms are supervised by the Principal for Early Education and two Early Childhood Program Coordinators.

Buffer Zone: A buffer zone is an area surrounding a neighborhood school district that serves two or more schools. All of the K-8 schools in Brookline have buffer zone streets in their district. Buffer zones are designed to keep class sizes small by allowing the Office of Registration and Enrollment the discretion to assign students to any of the schools in their buffer zone. In addition to class size, factors such as siblings and family preferences are all considered when making a school assignment.

C

Career and Technical Education (CTE): Career and technical education is learning that focuses on equipping students for skill-based careers that are in high demand, such as engineering, manufacturing, or health science. Career and technical education are characterized by hands-on learning and real work experience so that students can more readily complete certifications and confidently enter the workforce.

Child Study Team (CST): Child Study Team (CST) is a multidisciplinary group of professionals typically employed by the board of education to provide parents and teachers with a variety of learning-related services.

Circuit Breaker: Circuit Breaker is the Massachusetts special education reimbursement program that allows the state to provide additional funding to districts for high-cost special education students. Circuit Breaker funds are reimbursements from the state that are for the district's prior year's expenses.

Cohort Survival Method: The cohort survival method calculates the growth, or decline, in enrollment in a grade level over a period of six years based on the ratio of students who are enrolled each of the previous years, the "survival rate". This ratio is then applied to the incoming class to calculate the size of that class as it "moves" or graduates through the school system.

Collective Bargaining Agreement (CBA): Collective bargaining agreements (CBA) are written contracts negotiated through collective bargaining for employees by one or more trade unions with the management of a company (or with an employers' association) that regulates the terms and conditions of employees at work. This includes regulating the wages, benefits, and duties of the employees and the duties and responsibilities of the employer or employers and often includes rules for a dispute resolution process. The Brookline School Committee works closely with two labor unions - the Brookline Educators Union (BEU) and the American Federation of State, Country and Municipal Employees (AFSCME) - to negotiate CBAs with from time to time.

Curriculum: A curriculum refers to planned instructional material (such as lessons, practice work, tests, and experiences) and knowledge goals. Terms such as scope (what content will be covered) and sequence (what order the content is covered in) often used to describe what a student will learn throughout their educational experience.

D

Massachusetts Department of Elementary and Secondary Education (DESE): The Massachusetts Department of Elementary and Secondary Education (DESE) oversees and establishes policies for, administer and coordinates most federal and state-level assistance to education, collect data on Massachusetts schools and enforces federal and state education laws regarding privacy and civil rights.

Deputy Superintendent: A deputy superintendent is a job position within a school system that mainly entails assisting a superintendent. In most cases, these individuals supervise multiple schools within a school district. While the number of schools that a deputy superintendent monitors can differ depending on the size and population of a school district, their job duties are basically the same. These include aiding the superintendent, supervising subordinates, evaluating school performance, holding staff meetings, and monitoring the district budget.

District: A school district is a geographical area including several schools, which are governed by one particular authority. The Public Schools of Brookline is the official public school district located in Brookline, Massachusetts.

District Curriculum Accommodation Plan (DCAP): Every school district in Massachusetts is required to adopt and implement a DCAP to assist school staff in ensuring that all efforts have been made to meet students' needs in general education. The plan shall be designed to assist the general classroom teacher in analyzing and accommodating diverse learning styles of all children in the general classroom and in providing appropriate services and supports within the general education program including, but not limited to, direct and systematic instruction in reading and provision of services to address the needs of children whose behavior may interfere with learning, or who do not qualify for special education services.

E

Education Team Facilitator (ETF): ETFs promote and develops successful learning for students in special education. Each PSB school has an ETF who manages an assigned caseload, maintains regular communication with those students, their parents, and appropriate staff members, and is responsible for the development, revision, and implementation of a student's IEP.

Elementary and Secondary School Emergency Relief Fund (ESSER): During the COVID-19 pandemic, Congress set aside approximately \$13.2 billion of the \$30.75 billion allotted to the Education Stabilization Fund through the Coronavirus Aid Relief, and Economic Security (CARES) Act for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund). Signed into law on March 27, 2020, the Department awarded these grants to State educational agencies for the purpose of providing local educational agencies with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the Nation.

English Language Arts (ELA): The study of learning how to improve one's development of the art of using the English language. It also specifies literature, the craft of reading, and writing language in contrasting categories of dialect. Language arts is one of the core subject areas taught by PSB.

English Learner Education (ELE): As it sounds, English Learner Education (ELE) refers to programs that help students who are non-native English speakers learn English. English Learners (EL) is a term that is often used to refer to students in these programs.

Enrollment: Enrollment in K-12 education means meeting local requirements to register your child at a school. To enroll, parents will typically need to provide information such as their child's street address, age, and health information. Different schools will have different enrollment deadlines and requirements. School districts cannot ask about a child's citizenship or immigration status to establish residency in the district, and they cannot deny a homeless child enrollment.

Equity: In the Public Schools of Brookline, equity is the commitment to identifying and eliminating barriers to educational achievement in our schools. To this end, PSB create policies and practices that are fair and just and provide educational opportunities to ensure that every student, regardless of race, color, religion, gender, sexual orientation, marital status, age, national origin, disability, or economic status, meets our standards for achievement, participation, and growth.

ExCEL: The ExCEL program is a substantially separate therapeutic learning environment where community building and self-discovery are emphasized in order to improve student academic behavior and performance. Students will be active participants as they learn the skills needed to be successful in both academic and social settings. The ExCEL program is designed for students who benefit from daily structure, clear behavioral expectations, consistency, and a smaller community.

Extended School Year (ESY): In special education, an extended school year is a provision that allows students to receive instruction during school "vacation" periods to prevent serious regression of previously learned skills. The intent is to maintain already learned skills and not introduce new ones. Extended school year eligibility is determined by a student's Individualized Education Program (IEP) Team.

Extracurricular Options: Extracurricular options refer to all of the opportunities students and families have at a school outside of the required academic classes. These may include sports, orchestra, drama or chess clubs, debate teams, student newspapers, and much more. Extracurricular options can be one valuable factor to consider in making a school choice.

Evaluation: In special education, an evaluation means the procedures used to determine whether a child has a disability and the nature and extent of the special education and related services that the child may need.

F

Family Educational Rights and Privacy Act (FERPA): The Family Educational Rights and Privacy Act is a federal law regulating the management of student records and disclosure of information from those records.

504Plan: A 504 plan helps a child who meets the criteria for a disability (under the Rehabilitation Act) that interferes with accessing their education. The 504 plan outlines accommodations and modifications that the student needs to ensure academic success and their ability to access their learning environment. Generally, a 504 plan is not as involved as an Individualized Education Plan. The main difference between a 504 plan and an IEP is the provision of specially designed instruction; students with a 504 plan learn alongside their peers rather than receiving individualized special education instruction.

Full-Time Equivalent (FTE): Full-Time Equivalent (FTE) refers to the unit of measurement equivalent to an individual – worker or student – one unit of work, applicable in a variety of contexts. In most cases, full-time equivalents measure an employee's workload; For example, 1.0 is typically the FTE representation of an individual's full workday, while 0.5 would indicate half of the original figure, generally in reference to the workday. In reference to an individual, 0.5 usually refers to the fact that the worker renders less than a full day of work and is considered a part-time employee.

G

Grade Point Average (GPA): A grade point average measures the average of all the final grades a student has received. One form of GPA uses a 0 to 4 point scale. On this scale, a student with straight A's will have a 4.0 GPA; a student with a mixture of A's and B's will have a GPA between 3 and 4. GPA is one factor used in class rank, academic awards, and college admissions. In PSB, a student's GPA is not calculated until high school, at which point the following system is measured:

- A = 4.0
- A- = 3.7
- B+ = 3.3
- B = 3.0
- B- = 2.7
- C+ = 2.3
- C = 2.0
- C- = 1.7
- D+ = 1.3
- D = 1.0
- D- = 0.7
- E = 0

Graduation Rate: A graduation rate looks at how many (or what percentage of) students complete high school requirements.

Grant: Grants are funding given by local, state, or federal government agencies and community groups for a specific purpose, usage, and program. Each grant is funded and awarded differently and requires its own application and eligibility process.

H

Health Insurance Portability and Accountability Act (HIPPA): The Health Insurance Portability and Accountability Act (HIPPA) is a federal law that ensures the confidentiality and security of an individual's protected health information.

High Needs: In Massachussettes, a student is considered "high needs" if they are designated as Low Income, English Learner/Former English Learner, OR a Student with Disabilities.

Highly Qualified Teachers: The federal definition of a highly qualified teacher is one who meets all of the following criteria:

- Fully certified and/or licensed by the state;
- Holds at least a bachelor's degree from a four-year institution;
- And demonstrates competence in each core academic subject area in which they teach.

Homeschooling: Homeschooling is the process of educating your children in the home. Each state has different rules and policies regarding homeschooling, but parents in every state have the right to teach their children in the home. In Massachusetts, a child may begin homeschooling as early as six years of age.

Inclusion: Inclusion refers to a student with disabilities being given instruction and the opportunity to learn alongside their peers in the mainstream classroom. Inclusion models vary widely between districts and schools but can include co-teaching and team-teaching.

Independent School/Private Schools: Private schools or independent schools are schools of choice that are managed by private or religious organizations. Private schools generate their own funding through tuition, private grants, and fundraising, and they set their own admission standards.

Individuals with Disabilities Education Act (IDEA): The Individuals with Disabilities Education Act (IDEA) was passed to make sure that students with disabilities receive a free, appropriate public education that meets their needs.

Individualized Curriculum Accommodation Plan (ICAP): An Individualized Curriculum Accommodation Plan (ICAP) is a district's plan to assist educators to analyze and accommodate the diverse learning styles of all students in the regular education environment. The purpose of this form is only to document the effectiveness of accommodations provided.

Individualized Education Program (IEP): An Individualized Education Program (IEP) is a legal roadmap for what individualized supports and services a child with disabilities will receive to help them learn and succeed in school. IEPs are free for eligible children in public schools. An IEP is reviewed annually to make changes in services and support. An IEP is more involved and specialized than a 504 plan.

Individualized Education Program (IEP) Team: The IEP is a team of individuals that includes, at a minimum, parents, a special education teacher, someone qualified to interpret test results, district representation, and a general education teacher. These individuals are responsible for the development and review of a child's Individualized Education Program (IEP), evaluation/re-evaluation, and behavior plans as needed. They must meet at least once a year by law; however, teachers or parents can call meetings at any time. Some states call this team the Admission, Review, and Dismissal (ARD) team.

Individualized Service Plan: An Individualized Service Plan is a plan for parentally-placed children that attend private/parochial schools or home schools (determined by state guidelines) who are eligible to receive special services from their resident district.

Initial Evaluation: An initial evaluation is a process to evaluate a child who is suspected of having a disability and who may be eligible for special education and related services.

Intervention: An intervention is an instructional strategy or method of instruction used to increase student skills. Interventions vary in duration, frequency, and intensity.

Language & Academic Home Base (LAHB): This program serves students of average or above-average cognitive abilities for whom learning is challenging due to specific learning disabilities in one or more of the basic perceptual processes involved in understanding or using written or spoken language. These disabilities may manifest themselves in problems of listening, thinking, speaking, reading, writing, spelling and/or performing mathematical calculations. Instruction is provided in small groups. Students receive remediation in their weaker skills and are taught compensatory strategies that draw on their stronger learning areas. Students may be in general education classes and are provided additional support, when deemed necessary. Speech and language services are integral to this program. Consultation is provided to general education staff members.

Least Restrictive Environment (LRE): Least restrictive environment (LRE) is a legal requirement under IDEA that a student with a disability should be given the opportunity to receive instruction with non-disabled peers to the greatest extent possible.

Levy: When it comes to education, a levy refers to the amount of property tax dollars a school district collects to operate or develop its property. When a district needs money beyond that received from the state and federal government, it may ask residents to vote on a new levy.

Local Education Appropriation (LEA): The amount of funding from the Town of Brookline that is appropriated to the Public Schools of Brookline in a given fiscal year.

M

Massachusetts Comprehensive Assessment System (MCAS): The Massachusetts Comprehensive Assessment System (MCAS) is a summative testing system that measures students' progress toward mastering the skills and concepts described in the Massachusetts Curriculum Frameworks. State and federal law mandate that all PSB students who are enrolled in the tested grades participate in MCAS testing.

Materials' Fee: Materials Fee is a PSB program that allows the children of PSB employees and Town of Brookline employees to enroll and attend Brookline schools through a tuition-based policy.

Metropolitan Council for Educational Opportunity (METCO): 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. The program's objectives are to:

- 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.

Modifications: Modifications are changes to what is being taught or expected of a student. Modifications change the rigor of an assignment or change what the teacher is assessing.

N

Neighborhood School: A neighborhood school typically refers to the public school nearest you or assigned to you by your school district's boundaries. A neighborhood school may be within walking distance; if not, you will normally be able to receive free transportation to it. In PSB, almost all students are assigned and guaranteed placement in a neighborhood school within the district.

O

Operating Fund: The Operating Fund pays for the day-to-day operations of schools, which includes salaries, supplies, program costs, utilities, routine maintenance, and other miscellaneous costs. The Operating Fund receives money from the state and federal government, as well as local funding through our voter-approved levy.

Out-of-District (OOD): OOD students at PSB are children who currently live in Brookline and attend a private school, or are attending a private school located in Brookline that are receiving special education services through the Public Schools of Brookline. OOD students are not enrolled at PSB and do not actively attend PSB schools..

P

Principal/Head of School: A principal's job is to oversee the big picture operations of a school, as well as what happens day-to-day. Principals are not only the teachers' boss, they also shape the school's curriculum and culture, opportunities for staff development, and set the tone for parent communication.

Project-based Learning: Project-based learning is an approach to education that focuses on students learning new knowledge and skills by doing in-depth, guided projects. These projects aren't simply proof of something the students have learned. Project-based learning aims for students to actually learn *through* completing the project.

Psychologist: A psychologist is an individual with an advanced degree who, for the purposes of special education, specializes in administering and evaluating psychological assessments. These assessments can include intelligence, aptitude, and interest tests.

R

Reaching for Independence Through Structured Education (RISE): A team approach to service delivery is utilized for students participating in the RISE program. These students receive academic instruction, social skills training, behavioral intervention, and related services. Services are provided in range of settings from substantially separate to full inclusion in a general education classroom. A primary focus for all RISE students is to increase independence with a variety of skills including self-help, social skills, behavior management, academics, communication, and executive functioning.

Reevaluation: In special education, a reevaluation is an assessment that occurs at a minimum of every three years (it can occur more frequently if needed) to determine if a student continues to be eligible for special education services.

Referral: A referral, in relation to special education, is the official request to begin a formal process of determining if a student is eligible to receive special education and related services. After a referral, the student's parent or legal guardian must give consent before evaluations take place.

Related Services: Related services are services that a school is required to provide under IDEA (other than medical care) that a student needs in order to benefit from their special education program. Related services include speech-language pathology, audiology, psychological, physical therapy, occupational therapy, recreation, counseling, mobility services, and social work services.

Revolving Fund: A revolving fund separately accounts for specific revenues and earmarks them for expenditure by PSB without appropriation for particular purposes to support the activity, program, or service that generated the revenues. Typically, revolving funds are authorized by state law for programs or services with expenses that (1) fluctuate with demand and (2) can be matched with the fees, charges, or other revenues collected during the year. AT PSB, the Brookline Early Education Program (BEEP) is defined as a revolving fund because its expenses are generally matched or balanced with the tuition families pay directly to the program.

S

School Committee: A school committee (board of education or school board) consists of community members who are either elected or appointed to represent and make decisions about their public school district. Rather than politicians, school committee members are usually simply community leaders, parents, retired school leaders, or education professionals interested in making a difference. Each district in the U.S. has a board of education. The Brookline School Committee consists of nine members who regularly come together for meetings to discuss educational needs in their district.

School Committee members are leaders tasked with making important decisions affecting you and your child. For example, the committee may be responsible for hiring or firing the superintendent. They may be in charge of approving contracts, setting a budget, setting a school calendar, or expanding or developing new schools. School Committee meetings are usually open to the public. In many cases, board meetings include an opportunity for parents to speak up, ask questions, or provide feedback.

School Within A School (SWS): School Within A School (SWS) is a participatory democratic alternative program for approximately 120 sophomores, juniors, and seniors. SWS students take courses both in SWS and in the "main" high school.

Select Board: As the Chief Elected and Executive Officers of the town, the Brookline Select Board is vested with all the municipal authority not specifically retained by the town's legislative body. This includes but is not limited to:

- Initiating legislative policy by inserting articles in Town Meeting warrants and implementing the votes subsequently adopted;
- Adopting town administrative policies;
- Reviewing and setting fiscal guidelines for the annual operating budget;
- Appointing department heads and members of most official boards and commissions;
- Holding public hearings on important town issues and periodic conferences with agencies under their jurisdiction and with community groups; and
- Enforcing town by-laws and regulations

The Select Board is composed of five members who are elected for 3-year terms.

Social-emotional learning (SEL): Beyond teaching the basics of reading, writing, and arithmetic, social-emotional learning (SEL) focuses on equipping students with emotional and interpersonal skills. SEL is defined by the Collaborative for Academic, Social, and Emotional Learning as the development of “knowledge, skills and attitudes to develop healthy identities, manage emotions and achieve personal and collective goals, feel and show empathy for others, establish and maintain supportive relationships, and make responsible and caring decisions.”

Special Education: Special education is a term used by the Individuals with Disabilities Education Act to refer to specially designed instruction to increase a student's chances for success. Special education typically involves the development of Individualized Education Plans (IEPs) to ensure students' learning needs are being accommodated.

Standardized Testing: Standardized tests ask students in the same grade level across a state or country to answer the same questions under the same time limit and conditions. Students at PSB typically complete the Massachusetts Comprehensive Assessment System (MCAS) during their educational tenure.

STEM Education: STEM education is learning focused on innovation and active learning through the areas of science, technology, engineering, and mathematics. STEAM schools add art as an additional focus, while STEM/CS schools include computer science as a fifth focus. STEM education often takes a hands-on approach. Also, it often focuses on subjects' connections to each other, such as connections between science and technology.

Steps to Success (STS): Steps to Success is a non-profit organization that promotes equity for students from low-income families in Brookline by expanding their horizons, building upon their skills, and supporting their educational journey in order to maximize their life choices. Since its inception, STS has served more than 4,000 students to date, through out-of-school time programs such as afterschool, vacation programs and camp access, career readiness through paid internships and workshops, and college success through advising, mentoring, and financial aid access.

Student Assistance Team/Student Support Team: This team of professionals and parents meet to discuss any problems a student is having in their general education classroom. The team's goal is to identify ways to assist the child to help them master skills they're having difficulty with.

Superintendent: In education, a superintendent oversees the public schools in a district and is essentially its leader. As the chief executive in the district, the superintendent is responsible for the overall vision of the district. The superintendent works with other leaders in each school to make sure the district is meeting its goals and serving students. A superintendent provides input to and is accountable to the local board of education.

Synchronous Learning: In synchronous learning, a student goes through learning material with the teacher in real-time, with the possibility for a live discussion. Meanwhile, in asynchronous learning, a student works independently on a learning project the teacher has assigned.

T

Teacher Certification: For the most part, all or most teachers in public schools must be certified or licensed by the state to teach. Each state has its own teacher certification or licensure policies. Often, colleges or universities run these teaching certification programs. Most states also have alternative certification programs run by non-profit organizations or other entities. Meanwhile, private schools generally set their own rules for hiring teachers. Some schools participate in certification or licensure programs. Sometimes, private organizations (rather than the government) run these programs.

Therapeutic Learning Center (TLC): The TLC is a special education and supportive service-based program for students with a history of emotional disabilities which impact their learning. The TLC provides the following as deemed necessary by each individual student's IEP; direct instruction in a separate setting, support in general education, adaptations of the educational environment, positive behavior intervention plans, instruction in relaxation techniques, and counseling.

Title I: Title I is a federal program that provides extra funding to schools with high percentages of low-income children. Schools can use Title I funding for curriculum, instructional activities, counseling, parental involvement, or an increase in staff. Parental involvement is an important factor in Title I funding. A school receiving Title I funding must implement programs and activities that promote parent involvement.

Title II: Title II is a federal law aimed at supporting the development of teachers and school leaders, particularly those who teach low-income or minority students. Through Title II, schools can receive federal funds to use for teacher training, so that students receive more effective classroom instruction.

Title IX: Title IX is a civil rights law with the goal of protecting students from discrimination based on sex. Any K-12 school that receives federal funding must follow regulations set out in Title IX to prevent such discrimination. That's true whether the school is public or private.

Transition Plan: A transition plan is specific to an Individualized Education Plan (IEP) – once a student turns 16 years of age, they must have goals and a plan addressing how he or she will transition to life outside of high school.

Transportation: The Public Schools of Brookline provides free transportation to and from school to all qualifying families. Busing and other forms of transportation to and from PSB schools and other locations will depend on where you live and your student's educational circumstances.

U

Universal Screening Tool: A universal screening tool is an assessment used to identify or predict students who may be at risk for not meeting benchmarks or need additional support in the classroom. These assessments are generally brief and done in a large group setting.

W

Whole Child Education: Whole child education places a priority not just on academics, but on all aspects of the child's development, including social-emotional learning, physical health, and mental health.

Winthrop House: Winthrop House, an off-site component of Brookline High School, provides a therapeutic Special Education alternative for students whose social and/or emotional problems have hindered success in a traditional setting. The goal of Winthrop House is to break the cycle of difficulties some adolescents experience in school. With its low student-teacher ratio, the program provides students individual support in an emotionally and physically safe environment, helping students build self-esteem, work toward academic potential, and experience positive peer interactions.

Wraparound Services: In education, wraparound services refer to when a school seeks to provide support to students that “wrap around” into all areas of life. For instance, wraparound services may look like providing vision screening or food support for students. Or, it may extend to providing health or housing help to a student's family.

Town-School Partnership Agreement

MEMORANDUM OF UNDERSTANDING
TOWN/SCHOOL BUDGET PARTNERSHIP
MAY 16, 1995

The Town Administrator and Superintendent of Schools jointly recommend to the Board of Selectmen and School Committee the adoption of revised guidelines for allocating budgetary surpluses/deficits for FY97 and beyond. The revisions are the result of many meetings during the past several weeks overseen by a Selectmen's Committee of:

Thomas Hennessey, Chair of Board of Selectmen
Isabella Hinds, Chair of the School Committee
John Hodgman, School Committee Member
Betsy DeWitt, Chair of the Advisory Committee
Sergio Modigliani, Advisory Committee Member
John Deeley, Advisory Committee Member
Harvey Beth, Director of Finance
James Walsh, Superintendent of Schools
Peter Rowe, Asst. Supt. of Administration & Finance
Richard Kelliher, Town Administrator
Brian F. Sullivan, Deputy Town Administrator

The objectives of the Committee were to devise guidelines that are equitable, understandable and based upon cost allocation to the fullest extent possible. As a result, guidelines for "splitting" future surplus/deficits have been developed which accomplish the following:

- Allocates surpluses or deficits 50%/50% between Town and Schools, after deducting fixed costs from available revenues. Any future override funding is separate and distinct from this agreement and shall not affect the amount of funding to be allocated under this agreement.
- Simplifies the definition of fixed costs by reducing the number of fixed cost variables to only seven categories: (i) enterprise type operations e.g. water/sewer, refuse; (ii) SPED Tuition, plus one half all other SPED costs; (iii) student enrollments (based on formula); (iv) reserve funds (v) programs generating new revenue; (vi) debt and interest; and (vii) tax funded capital. Items such as step adjustments, election costs, retirement administration will no longer be characterized as "fixed costs". The above fixed cost items (i through vii) shall be as customarily defined in the Financial Plan and as described on pages I-9 through I-15 of the FY96 Financial Plan.

- Allocates other shared costs in proportion to actual experience each year. Such allocated costs shall include building, general services, information services, general insurance and personnel benefits.
- Requires the Schools and Town to be totally responsible for absorbing all respective personnel costs. Collective bargaining agreements, steps, fringe benefits, etc., will be allocated and will no longer be considered "fixed costs".

A few formulaic factors need to be defined in the upcoming weeks. For example, the method of calculating cost due to student enrollment growth from year to year needs to be finalized. However, these factors are expected to be resolved without much difficulty.

The cumulative effects of the changes on the FY97 budget are minimal. Despite moving from a 2/3 - 1/3 formula to a 50%-50% formula, there will be only a minor shift of resources from school to town budgets.

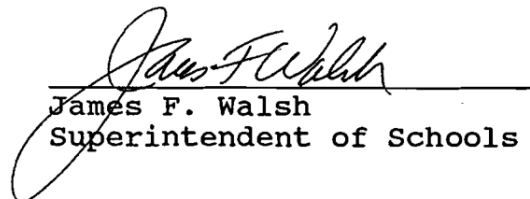
We believe that a formula based method of carrying out the Town/School Budget Partnership is in the best interests of the entire community. While it is recognized that this formula will need to be revisited at intervals in the case of unanticipated state mandates or extraordinary circumstances, we believe that this agreement provides year to year stability and facilitates long range planning.

We also believe that the Town/School Budget Partnership provides a collaborative planning framework in which the Town Administrator, Superintendent of Schools, and representatives of the Board of Selectmen and School Committee can jointly identify and develop planning agendas. By meeting periodically throughout each year, the above mentioned participants will both review progress toward mutually agreed upon goals and try to anticipate and plan for changes that arise externally, such as Federal and State legislation or demographics changes, technological advances, and economic downturns.

We have many challenges ahead. By working together we believe we can best meet these challenges.



Richard J. Kelliher
Town Administrator



James F. Walsh
Superintendent of Schools

School Committee Policy on School Budget

SECTION D FISCAL MANAGEMENT

2. Annual Budget: (Voted 6/15/70, #70-298; 12/21/72, #72-424; 12/21/82, #82-533)

Annually, the School Committee shall adopt a budget for the next fiscal year.

Budget System:

The School Committee endorses the concept of Planning Program Budgeting System (PPBS) and its continuing use by the Public Schools of Brookline. In order to ensure clarity, matrix sheets containing summaries for the total budget and staffing patterns by program shall be provided in the budget document.

Fiscal Year:

The fiscal year shall run from July 1 to June 30 in accordance with Mass. General Laws, Ch. 44, S. 56.

Budget Deadlines and Schedules:

Annually, and upon recommendation of the Superintendent of Schools and the Finance Subcommittee, the School Committee shall adopt a calendar for developing, reviewing and adopting the budget. Such a calendar shall be subject to modification. Insofar as possible, the budget calendar shall be adopted by November 1.

Budget Planning:

The senior administrative staff, under the direction of the Superintendent of Schools, and working with the principals, appropriate curriculum personnel and program heads, shall be responsible for preparing an annual budget to meet the needs of the Brookline Public Schools within available resources and specific priorities established by the School Committee in its annual guidelines.

Determination of Budget Priorities:

It is the continuing policy of the Brookline School Committee that:

1. Vacant positions, whether civil service or professional, shall be reviewed by staff for possible elimination. Any staff reductions shall be accomplished whenever possible through normal attrition. The administration will render an annual report on staff changes.
2. A system of inventory control shall be completed and computerized according to guidelines approved by the School Committee in this Section D.
3. Recommendations for new programs that may have budget implications are to be introduced at meetings in advance of budget hearings, so that the School Committee can adequately review the proposals.
4. Whenever possible, new programs shall be instituted with either dollar or personnel reductions in other program areas.

Dissemination of Budget Recommendations:

In order to comply with Town By-Laws (Article 1, S. 3) , the Superintendent of Schools shall prepare an appropriation request no later than February 15, by which date it shall be distributed to School Committee members and to the Advisory Committee.

Budget Hearing and Review:

The School Committee shall review the Superintendent's budget, and shall hold a public hearing for the benefit of the general public. This hearing shall be publicized in the usual manner, no less than 7 days in advance of the meeting, in accordance with MGL Ch. 71, S. 38N.

Budget Adoption Procedures:

At a public meeting and after all reviews and hearings have been conducted, the School Committee shall adopt a budget for the ensuing fiscal year and submit a conforming appropriation request to the Advisory Committee and Board of Selectmen for approval by Town Meeting.

Budget Implementation:

The School Committee charges the Superintendent of Schools with administering the budget as adopted and approved.

3. Budget Procedures: (Voted 12/21/82, #82-633)

1. It is expected that the School Committee will establish budget guidelines no later than October 15 each year to give overall guidance to the Superintendent and staff.
2. The Superintendent, with advice from the Senior Cabinet, will develop priorities and directions to the staff for submission of the budget to conform to the guidelines and policies of the School Committee.
3. Staff requests should be developed in buildings and submitted by program curriculum coordinators, in conjunction with the principals, to the Assistant Superintendent for Curriculum and Instruction or the Assistant Superintendent for Integrated Services, and in the generalized staffing areas of kindergarten, elementary and school plant, to be submitted by the principals to the Assistant Superintendent for Curriculum and Instruction. Approved budget requests will be forwarded to the Assistant Superintendent for Administration and Finance for processing.
4. The Superintendent, with the aid of appropriate staff, shall review the various budget requests and develop a budget to be submitted to the School Committee in February.
5. The School Committee will hold appropriate meetings to review the recommended budget and hold a public hearing before finally adopting the budget.

