



The Public Schools of Brookline
Town Hall
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Brookline, Massachusetts 02445
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Linus J. Guillory Jr., PhD
Superintendent

January 14, 2022

Greetings PSB SC,

I am excited to present the FY2023 preliminary budget for your review, reflection and approval. This document reflects the work of our staff at the school and district levels to maintain *The Public Schools of Brookline's* commitment to high standards for our students and to meet state and federal guidelines and standards. COVID-19 continues to impact our educational delivery and operations; our budget seeks to mitigate those impacts while also providing support to our students and stabilizing the District, as well as growing/adding support to various entities.

The Public Schools of Brookline respectfully requests a FY2023 Local Education Appropriation (LEA) of \$130,619,874 to efficiently and effectively carry out our vision to educate our 7,000 students that will be enrolled for the 2022-2023 school year. The Town Manager's projected revenue for FY2023 is \$345.7M; subtracted from this is \$138.1M of fixed costs (i.e. debt service). The remaining \$207.6M is divided between the Town and School at a ratio of 59.7% to schools which is \$124,022,929.

As you are aware, student enrollment is a critical component of the District's budget and the pandemic has essentially voided our 10-year enrollment projections and forecasts. Student enrollment in PSB declined dramatically in SY20-21 and, while we are on the road to recovery, we are not there yet. Additionally, the academic and social needs of our students have grown as a result of the interruptions caused by the pandemic. To this end, although enrollment is down, I am not recommending reductions in staffing. It is of the utmost urgency that we maintain our current classroom configurations and school based supports for the coming year; we will continue to monitor enrollment as well as gain efficiencies in section assignments. We continue to see the ebbs and flows of enrollment as well as the disruptions caused by COVID surges.

The District is sensitive to the Town's fiscal short-and long-term challenges and developed a budget that is in alignment with the community's expectations to provide an educational experience aligned to our core values. The School Committee provided guidance to the Senior Team through the adoption of the budget guidelines.

The Public Schools of Brookline's annual budget will serve to support the current District goals, including:

1. Every student achieving
2. Every student invested in learning
3. Every student prepared for change and challenge

4. Every educator growing professionally

The **guidelines** that will inform our work in creating the FY23-27 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.

The first question that would come to mind is, “What does the \$130,619,874 provide and more specifically; what is the resulting \$9,553,327 increase over FY2022?” Through this executive summary, we would like to glean many of the large investments we are making, that will touch each student in our organization, in some capacity.

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, safe classrooms
- Ensuring innovative instructional practices, alignment with updated state standards and current research-based best practices
- Maximizing operational and financial efficiencies

In sum, there are four major budget drivers that comprise the \$9.55M increase. They can be categorized as follows:

- **\$3,000,000** is due to a loss in Elementary and Secondary Schools Emergency Relief Funds (ESSER) that were one-time funds that need to be backfilled by the LEA in FY2023.
- **\$1,000,000** is due to needed initiatives for the 2022-2023 school year that cannot wait until the District’s strategic plan is realized in the Spring of 2023. The results of that plan would be incorporated into the PSB budget for FY2024.

| New Positions added as part of SY2023 LEA | | | |
|-------------------------------------------|-------------------|--------------|---------------------|
| Department | Position | FTE | Amount |
| Human Resources | Analyst | 1.00 | \$80,000.00 |
| Office of Strategy and Performance | Clerical | 0.50 | \$30,000.00 |
| Office of Educational Equity | Equity Manager | 1.00 | \$80,000.00 |
| | Clerical | 0.50 | \$30,000.00 |
| Office of Student Services | ETF | 1.00 | \$77,438.00 |
| | K-8 Curr Coor | 1.00 | \$127,737.00 |
| Information Technology | Help Desk | 1.00 | \$75,816.00 |
| Office of English Learner Education | Asst Director | 1.00 | \$80,000.00 |
| Schools | Paras (1st Grade) | 11.00 | \$330,000.00 |
| Total | | 18.00 | \$910,991.00 |

- **\$799,179** is due to inflationary pressures that would allow for maintaining a current level of supplies and services to PSB in the coming year
- **\$4,754,148** is the largest budget drive represents the cost of taking all PSB personnel (where appropriate) and moving them on step, lane and providing a reserve for settling collective bargaining agreements (CBA) where unsettled as of the development of this budget book as well as costing out settled CBA and funding nonaligned personnel salary increases.

The PSB preliminary operating budget for FY2023 (which includes the LEA) totals \$135,244,415, which represents a 4.93% increase over FY2022 that totaled \$128,891,336.

The remaining \$4,624,541 (non-LEA) sources of the operating budget are as follows:

- **\$3,124,541** Special Education Circuit Breaker funded by the Massachusetts Department of Elementary and Secondary Education (DESE) to reimburse school districts a portion of the cost of students with disabilities; specifically those who are placed in out-of-district schools. PSB uses these funds to offset out-of-district tuition charges.
- **\$1,000,000** This amount represents the expected balance that will be carried over into FY 2023 for the last installment of Elementary and Secondary Schools Relief Fund (ESSER) funding for PSB. As noted in the opening letter in this document, due to sound financial management in FY 2022, this amount is available for FY 2023 where the original FY 2022 had ESSER fully expended in FY 2022.
- **\$500,000** Lastly, this amount is what is expected to be available to draw on for FY 2023 to support the operating budget. The funding source is a materials and supplies fee charged to non-Brookline resident employees who by their employment status have the opportunity to enroll their child into PSB but are subject to the above fee.

The entire entity that is PSB encompasses the major funding sources that are over and above the operating budget explained above. In summary, those areas are noted below using either FY 2022 amounts or FY 2023 projections where available. These areas can be broken out into

two general categories: grant funds and revolving funds. Those categories and subcategories of these funds are noted below with descriptors.

Grant Funds:

PSB receives grant funds from Federal, State and Private grantee organizations. Some of these grants are considered 'entitlement' grants meaning that PSB is automatically entitled to a funding allocation determined by the grantee organization (the vast majority of monies are awarded to PSB this way). The remaining grants (mostly private) are considered 'competitive' grants meaning that grantee organizations consider other applicants besides PSB and award funds based on specific criteria.

Grant funds anticipated for FY 2023 are listed below:

- ***Entitlement:***
 - Federal Grants passed through to PSB via DESE allocation) \$2,838,945 (FY 2022)
 - Metropolitan Council for Educational Equity (METCO) \$2,500,000 (FY2023 projection)
- ***Competitive:***
 - Brookline Education Foundation \$400,000 (FY 2023 projection)
 - Brookline High School Innovation Fund \$250,000 (FY 2023 projection)

As you can tell by the above, the FY 2023 estimate of PSB grant funds total \$5,988,945 of which \$2,838,945 are from Federal funds, \$2,500,000 are from State funds and the remaining \$650,000 are from local funds. Again, these are best estimates based on both current year funding as well as past funding trends for PSB

Revolving Funds:

Revolving funds by definition are funds that both take in point of service/sale revenues as well as have direct expenses charged to the funds. PSB has many small revolving funds whose annual volumes are immaterial for discussion in this budget book. There are a few major revolving funds that will be discussed in further detail below based on projected revenue for FY 2023:

- Food Services Revolving Fund \$3,202,096
- Brookline Early Education Program (BEEP) \$2,604,767
- Brookline Adult and Community Education (BA&CE) \$ 500,000
- Athletic Fees \$ 481,286
- Use of School Buildings \$ 296,424
- BHS Culinary Program \$ 104,000
- Bus Transportation Fees \$ 48,000

These seven major programs comprise an estimated \$7,236,573 of program revenue which support the estimated program expenses for the upcoming year.

Total PSB:

Based on the above narrative, below is a summary of the three major components of the entity that is PSB where direct funding is involved. Those three pillars are:

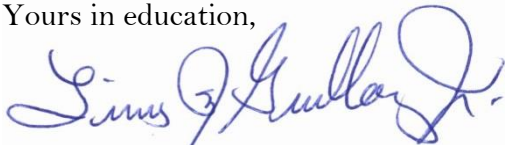
| | |
|-------------------------|-----------------------------|
| Operating Budget | \$135,244,215 |
| Grant Funds | \$ 5,988,945 |
| Revolving Funds | \$ 7,236,573 |
| <u>Total PSB</u> | <u>\$148,469,733</u> |

Although grant and revolving funds comprise over \$13 million for FY 2023, that amount represents less than ten percent of the whole of PSB illustrated here. PSB has and will continue to pursue all available funding opportunities outside of the operating budget as evidenced by PSB being a recent recipient of a \$200,000 competitive summer program grant during FY 2022 that is part of how PSB was able to carry \$1 million of ESSER funding to FY 2023.

It should also be noted for the reader of this budget book of what is not included here. Specifically, the costs of debt service for recently constructed buildings (i.e. FRR and Runkle) along with employee benefits (i.e. health insurance) and other post employment benefits (OPEB) (retiree pension, health insurance) are carried outside of the PSB specific budget as those expenses are reported on a combined Town/PSB basis.

Another area that is not included directly as part of PSB but impacts us directly is the Town's Public Buildings Division which supports the repair and maintenance of all PSB school buildings that are Town owned (some spaces are leased). Our preliminary budget does not account for the roughly \$18 million of deferred maintenance that was identified in the PSB submission of its FY23-28 Capital Improvement Plan (CIP) that is still under consideration and will ultimately be voted on by the Annual Town Meeting this May. Absent CIP funding, PSB supports additional operating budget funds for the Public Buildings Division to be able to properly repair and maintain PSB buildings to a standard that allows them to be spaces that are conducive to teaching and learning. However, this support should not be at the expense of our operating budget needs.

Yours in education,



Linus J. Guillory Jr., PhD
Superintendent



2022-23 Proposed Budget

Every Student by Face and Name, To, Through and Beyond Graduation

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.

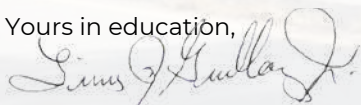
The preliminary LEA appropriation is \$124,022,929, which is a 2.4% increase over the PSBs final FY2022 allocation. Our budget ask for this year is \$130,619,874. The District's FY2022-23 budget recognizes a projected funding shortfall of roughly \$6.6 million. The FY2022 budget relied on one-time, \$5 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:

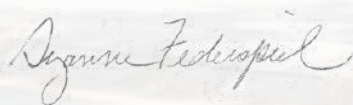
- Developing a Strategic Plan whose impact is factored into the FY2024 plan
- Increasing investments in curricular materials/resources
- Summer programming
- Investing in early education
- Investing in special education
- Growing our equity office
- Continuing to support the pandemic social emotional 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 FY23-27 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 FY23: | 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 FY 2023 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 |

Enrollment

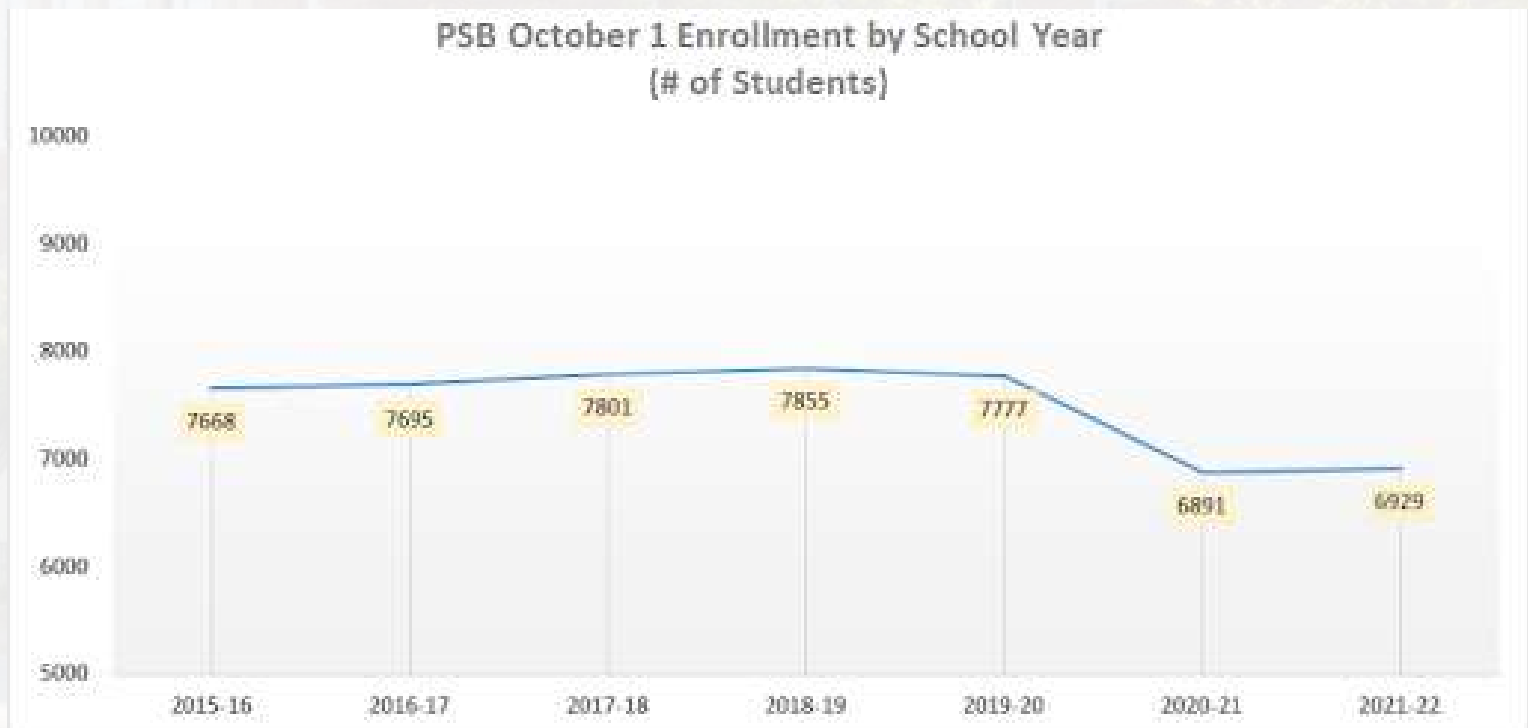
Enrollment by Grade Level (as of October 1, 2021)

| 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 |

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 renovation and expansion of what is now the Florida Ruffin Ridley School, the renovation and expansion of the Brookline High School, renovation and expansion of the Driscoll School, and the MSBA submission for the Pierce school.

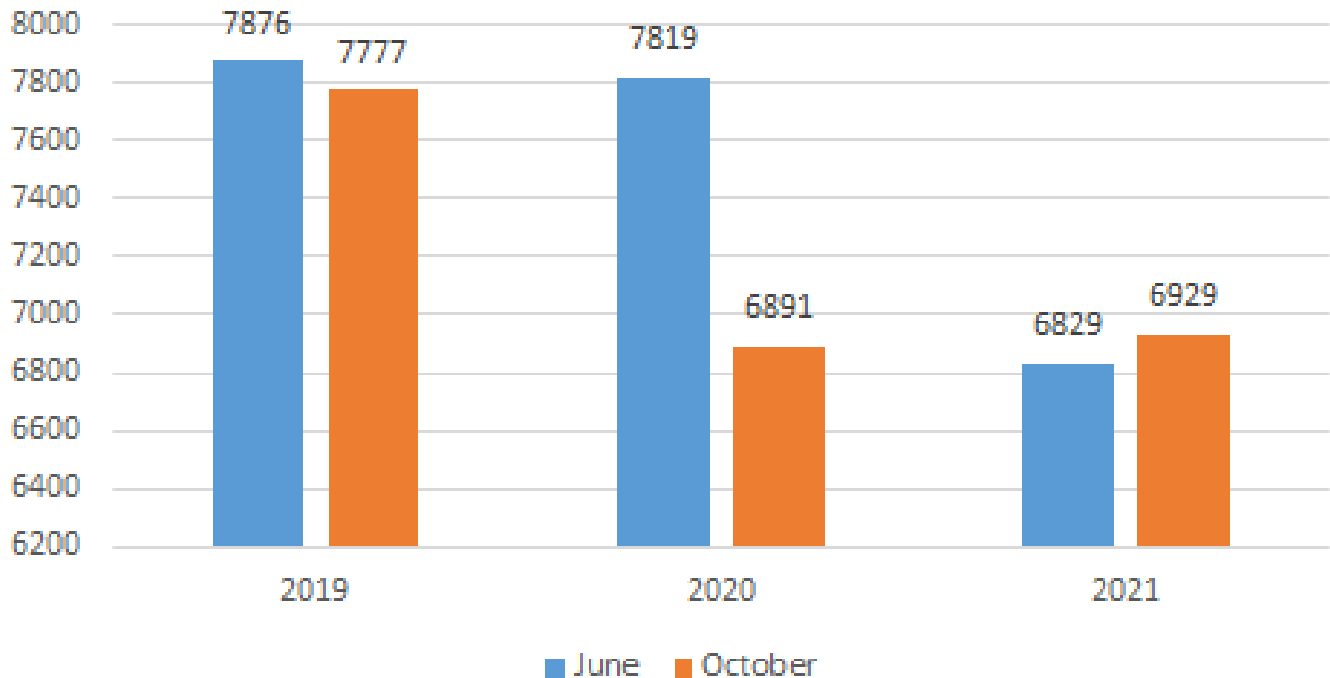
In the winter of 2019, the district hired an external consultant to produce a demographic analysis of the town and school assignments to better understand the trajectory of enrollment and what impact specific housing developments may have on students in enrollment. That report indicated that over the next ten years, enrollment would remain fairly flat.



Source: DESE Public Website - Public Schools of Brookline

After the initial outbreak of the COVID-19 pandemic in spring 2020, the district experienced a significant decrease in enrollment because of travel restrictions across the globe, relocations out of state, and withdrawals for homeschool, parochial, or private school. Although the district is starting to recoup some of the enrollment loss from the pandemic (up to 6,929 in October 2021), we have not reached pre-pandemic numbers.

PSB PK-12 Enrollment comparison between End/Start of School Years



Source: DESE SIMS Submissions - Brookline Public Schools

For FY23 budget planning, the district has used a cohort survival methodology with a five-year historical progression rate for each grade based on current enrollment. It is important to note that as of the printing of this report (January 2022) these numbers do not yet reflect projected enrollment from new construction projects that will come online in the next couple of years. It is also important to note that student churn is difficult to predict because of the ongoing COVID-19 pandemic. These numbers are just one piece of a larger puzzle and should not be the sole determinant of personnel and programmatic decisions.

| Grade Level | FY22 Enrollment (Current) | FY23 Enrollment (Projected) |
|-------------------|---------------------------|-----------------------------|
| Pre-K* | 255 | 255 |
| K | 501 | 493 |
| 1 | 516 | 491 |
| 2 | 507 | 501 |
| 3 | 479 | 497 |
| 4 | 534 | 456 |
| 5 | 480 | 508 |
| 6 | 503 | 456 |
| 7 | 553 | 478 |
| 8 | 513 | 542 |
| 9 | 544 | 498 |
| 10 | 509 | 544 |
| 11 | 492 | 489 |
| 12 | 518 | 492 |
| Special Programs* | 24 | 24 |
| Total | 6,928 | 6,724 |

As shown on the table to the left, the enrollment numbers for PSB are projected to decrease even after a slight uptick in the summer/fall 2021 enrollments. For FY23, the total K-12 enrollment projects around 6500 students. BEEP students can (and should) be added, which leaves PSB with around 6800 students.

***Note that projections for Pre-K and Students in Special programs do not follow a cohort survival model due to their individual programming needs.**

More information on enrollment projections, projections with new housing developments, and school by school numbers are forthcoming.



Organizational Section

Mission

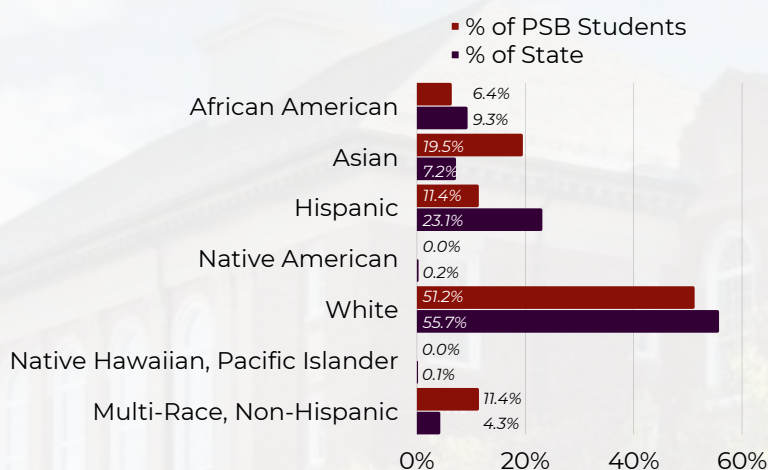
The Public Schools of Brookline (PSB) serves approximately 7,000 students in Pre-Kindergarten to 12th grade. We operate eight elementary (K-8) schools, one high school, and several early childhood sites across town.

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.

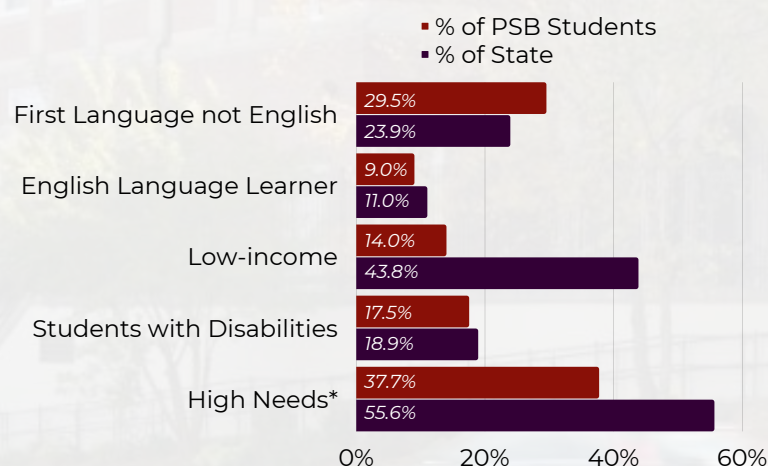
FY22 Student Data

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

Race/Ethnicity

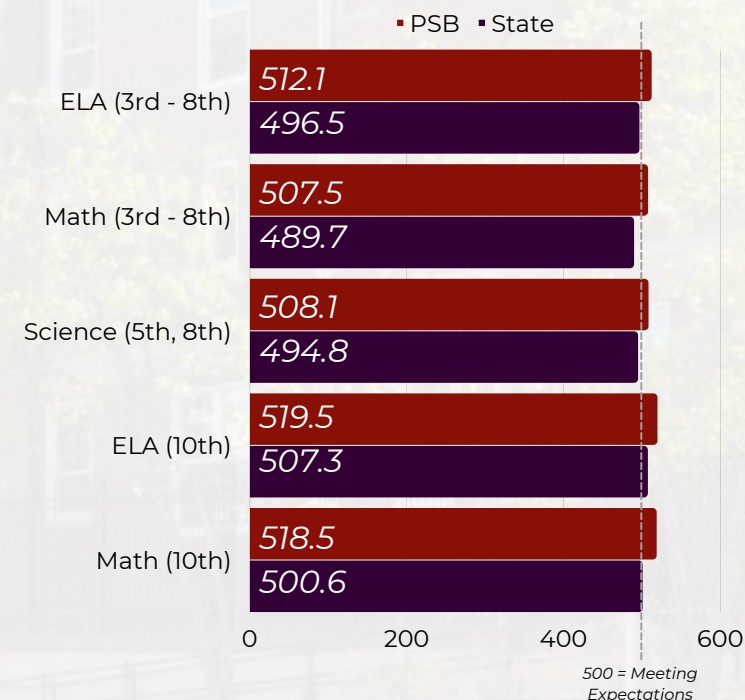


Selected Populations



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

Spring 2021 MCAS Average Scaled Scores



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

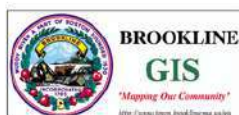
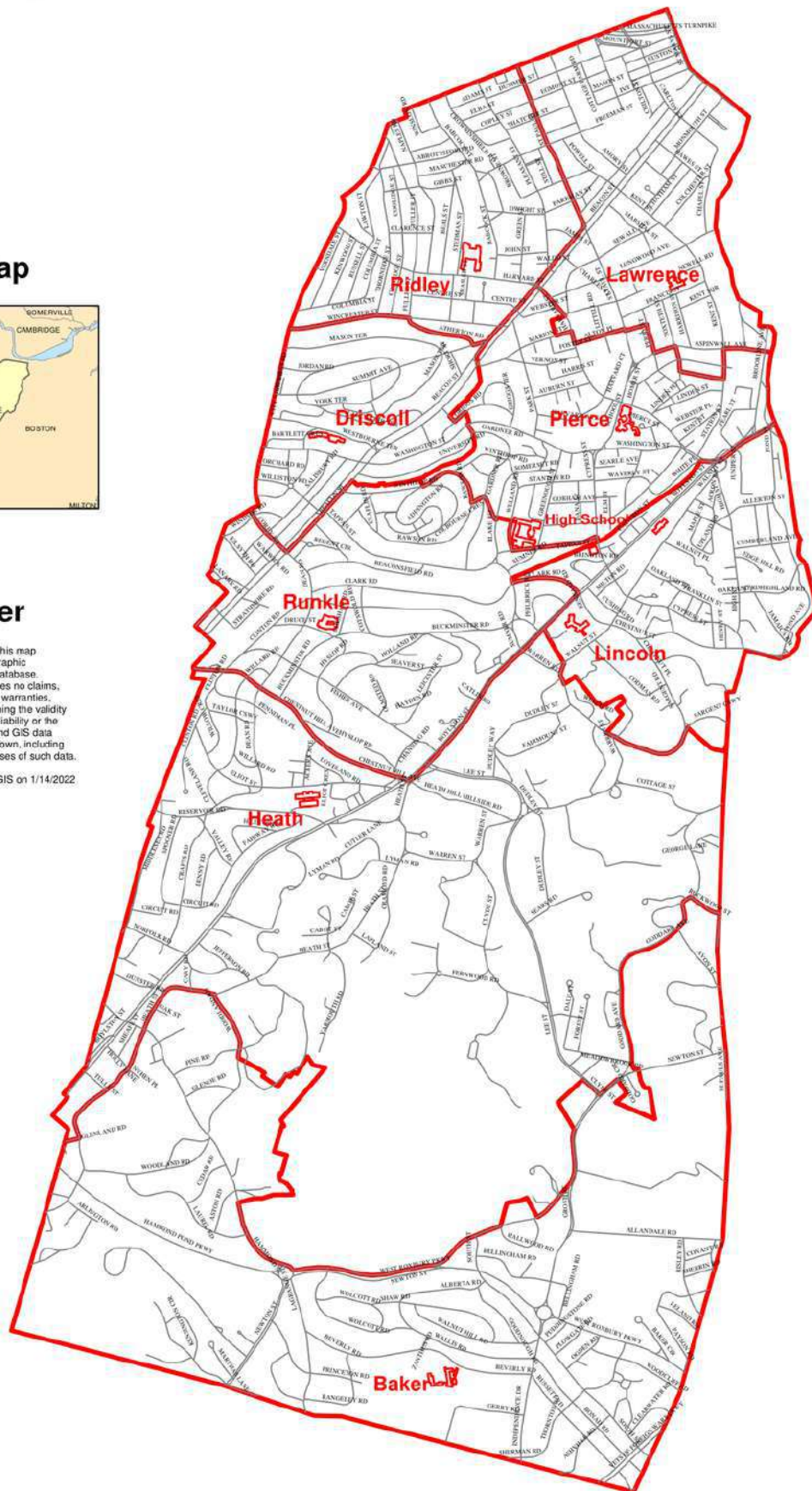
Locus Map



Disclaimer

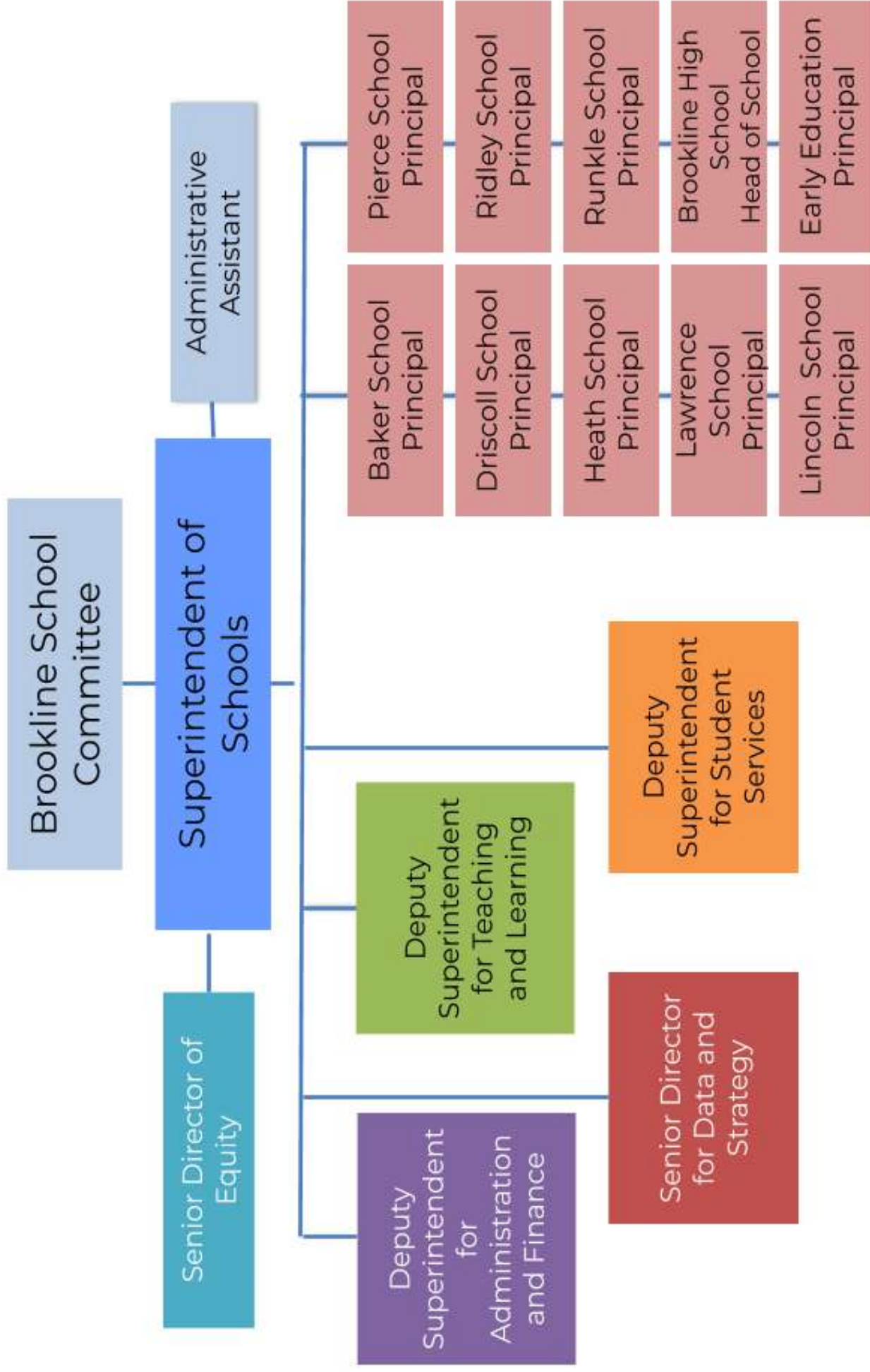
The information shown on this map is from the Brookline Geographic Information System (GIS) Database. The Town of Brookline makes no claims, no representations, and no warranties, express or implied, concerning the validity (express or implied), the reliability or the accuracy of the GIS data and GIS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



0 0.4 0.8 1.2 Kilometers

Organization



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 Dittkoff (she)
Member

Susan Wolf Dittkoff was first elected to the School Committee in 2008. Ms. Dittkoff 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. Dittkoff'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
- FY23 Budget Narrative

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.

Budget Calendar

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

- January 14, 2022 - OpenGov for FY23 goes live and the Budget Book is available.
- January 20, 2022 - Presentation of Superintendent's FY23 Budget Request; School Committee receives Budget Memo (Public Comment on Memo)
- February 3, 2022 - School Committee Public Hearing on the FY23 Budget.
- February 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 | | | 8/16 CIP Kick-Off Meeting |
| September 201 | 9/22 530-7 Discuss first drafts • FY23 School Budget Development Calendar • FY23 School Budget Development Guidelines and Priorities | 9/23: First Reading • FY23 School Budget Development Calendar • FY23 School Budget Development Guidelines and Priorities | 9/10: Town School Partnership Meeting 9/17 CIP Submission FY23-FY28 due to Town |
| October 2021 | 10/20: Discuss second drafts • FY23 School Budget Development Calendar • FY23 School Budget Development Guidelines and Priorities | 10/21: Second Reading/Proposed Vote • 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 • Review and Possible Vote on FY 2023 Budget Development Calendar • Review and Possible Vote on FY 2023 Budget Development Guidelines and Priorities | 11/22: • FY 2023 Budget Development Calendar (1st Reading) • FY 2023 Budget Development Guidelines (2nd Reading/Possible Vote) | 11/10 Town/School Partnership Meeting 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 • Discuss Preliminary Budget Memo, including: o Budget presentation by categories o Highlight on adjusted investments | 12/16: TBD | • 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 |
| January 2022 | • 1/14: OpenGov for FY23 goes live; budget "book" available • 1/19: Update on FY23 Budget Development, also FY22Q2 report | 1/20: Presentation of Superintendent's FY23 Budget Request - School Committee receives Budget Vote Memo **with public comment on this item** | • Late Jan: Governor's Budget Published – House 1 and preliminary cherry sheet • Late Jan-Advisory Committee reviews CIP |
| February 2022 | 2/16: Update on FY23 Budget Development • Planning for the budget presentations to AC, others | 2/3: Public Hearing for FY23 School Budget (MGL requirement) Meeting Budget Vote Memo School Committee Budget Deliberations 2/10: VOTE School Budget (MGL requirement) Meeting School Committee will need to submit the bottom line number by February 15. | Town/School Partnership Meeting Revenue Allocation Model - Governor's Budget - Town/School Partnership. FY23 Budget Update and Presentation of Revenue Allocation Sheet 2/15: Town Administrator submits Financial Plan to Select Board and Advisory Committee |
| March 2022 | 3/16 430-6pm: TBD | | Advisory Committee Meeting Presentation of the FY23 Financial Plan, including the Operating Budget and Capital Improvement Program Select Board Meeting Presentation of the FY23 Financial Plan, including the Operating Budget and Capital Improvement Program |
| April 2022 | 4/13: TBD Also FY22Q3 report | | |
| May 2022 | 5/18 430-6pm: TBD | | Town Meeting Vote on Budget |
| June 2022 | 6/15: TBD | | |

TOWN / SCHOOL SPLIT

| | <u>FY22</u> | <u>FY23</u> |
|----------------------------------------------|---------------|---------------|
| REVENUE | \$334,332,760 | \$345,685,706 |
| NON-DEPARTMENTAL FIXED COSTS | \$132,172,188 | \$138,086,252 |
| AVAILABLE FOR TOWN/SCHOOL | \$202,160,572 | \$207,599,455 |
| ALLOCATED COSTS FOR SERVICES* \$ | 166,428 \$ | 300,765 |
| (Utilities, R&M, Payroll, IT, Purchasing) \$ | (166,428) \$ | (300,765) |
| TOWN | \$81,094,027 | \$83,576,527 |
| SCHOOL | \$121,066,547 | \$124,022,929 |
| | 40.1% | 40.3% |
| | 59.9% | 59.7% |

*Building increase is for Utilities + 2.5% applied to R&M - School Committee votes anything above these adjustments

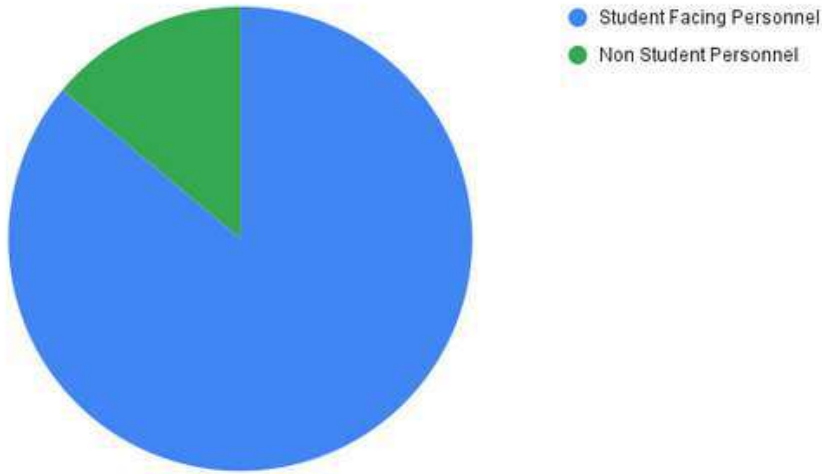
Budget Overview

| Operating | SY22 FTE | SY22 Amount | SY23 FTE | SY23 Amount | Change for FY23 in FTE | Change for FY23 in Amount |
|------------------------|-----------------|-------------------------|-----------------|-------------------------|------------------------|---------------------------|
| LEA | 1,220.71 | \$121,066,547.00 | 1,268.71 | <u>\$130,619,874.00</u> | 48.00 | \$9,553,327.00 |
| CB | 0.00 | \$2,292,164.00 | 0.00 | \$3,124,541.00 | 0.00 | \$832,377.00 |
| ESSER | 39.80 | \$5,012,475.00 | 11.60 | \$1,000,000.00 | -28.20 | -\$4,012,475.00 |
| Materials | 0.00 | \$520,150.00 | 0.00 | \$500,000.00 | 0.00 | -\$20,150.00 |
| Total Operating | 1,260.51 | \$128,891,336.00 | 1,280.31 | \$135,244,415.00 | 19.80 | \$6,353,079.00 |
| | | | | | | |
| Grants | FTE | Amount | FTE | Amount | FTE | Amount |
| Title 1 | 0.00 | \$292,823.00 | 0.00 | \$292,823.00 | 0.00 | \$0.00 |
| Title 2A | 0.00 | \$105,007.00 | 0.00 | \$105,007.00 | 0.00 | \$0.00 |
| Title 3 | 0.00 | \$94,332.00 | 0.00 | \$94,332.00 | 0.00 | \$0.00 |
| Title 4A | 0.00 | \$35,076.00 | 0.00 | \$35,076.00 | 0.00 | \$0.00 |
| IDEA | 36.02 | \$2,224,525.00 | 36.02 | \$2,224,525.00 | 0.00 | \$0.00 |
| Early Childhood | 0.67 | \$35,570.00 | 0.67 | \$35,570.00 | 0.00 | \$0.00 |
| Perkins | 0.00 | \$51,612.00 | 0.00 | \$51,612.00 | 0.00 | \$0.00 |
| METCO | 20.40 | \$2,132,433.00 | 19.40 | \$2,500,000.00 | -1.00 | \$367,567.00 |
| BEF | 0.00 | \$264,685.00 | 0.00 | \$400,000.00 | 0.00 | \$135,315.00 |
| BHS Innovation | 3.05 | \$346,172.00 | 2.25 | \$250,000.00 | -0.80 | -\$96,172.00 |
| Total Grants | 60.14 | \$5,582,235.00 | 58.34 | \$5,988,945.00 | -1.80 | \$406,710.00 |
| | | | | | | |
| Revolving | FTE | Amount | FTE | Amount | FTE | Amount |
| Food Services | 33.27 | \$3,000,000.00 | 33.27 | \$3,202,096.00 | 0.00 | \$202,096.00 |
| BEEP | 25.04 | \$2,553,693.00 | 25.04 | \$2,604,767.00 | 0.00 | \$51,074.00 |
| BA&CE | 2.96 | \$500,000.00 | 2.96 | \$500,000.00 | 0.00 | \$0.00 |
| Athletics | 0.00 | \$481,286.00 | 0.00 | \$481,286.00 | 0.00 | \$0.00 |
| Use of Buildings | 4.50 | \$296,424.00 | 4.50 | \$296,424.00 | 0.00 | \$0.00 |
| BHS Culinary | 0.50 | \$104,000.00 | 0.50 | \$104,000.00 | 0.00 | \$0.00 |
| Bus Transportation | 0.00 | \$48,000.00 | 0.00 | \$48,000.00 | 0.00 | \$0.00 |
| Total Revolving | 66.27 | \$6,983,403.00 | 66.27 | \$7,236,573.00 | 0.00 | \$253,170.00 |
| | | | | | | |
| Grand Total | 1,386.92 | \$141,456,974.00 | 1,404.92 | \$148,469,933.00 | 18.00 | \$7,012,959.00 |

FY23 Operating Budget

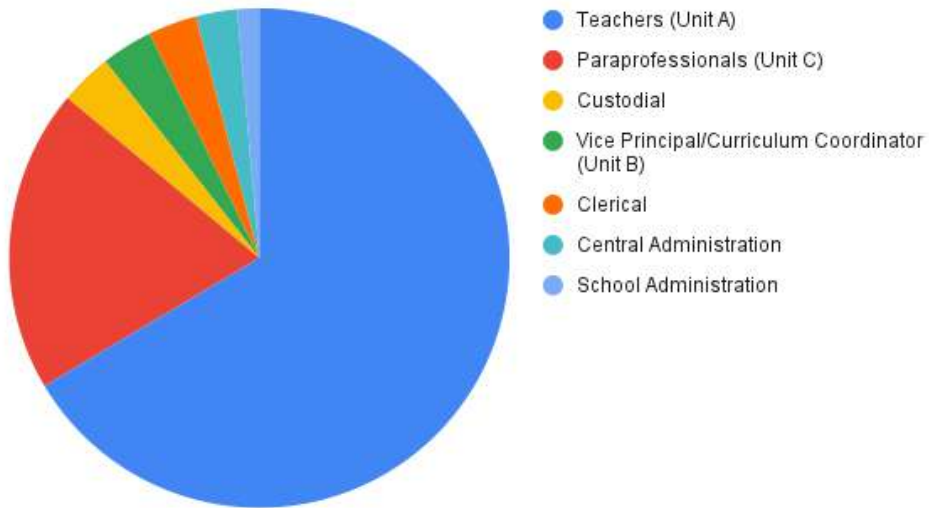
| Operating | SY23 FTE | SY23 Amount |
|------------------------|-----------------|-------------------------|
| Administration | 25.50 | \$4,351,290.00 |
| Supervision | 51.65 | \$7,259,165.00 |
| Transportation | 1.00 | \$3,186,765.00 |
| Ed Tech and Info Sci | 24.50 | \$3,128,032.00 |
| Athletics | 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 |

Personnel FTE



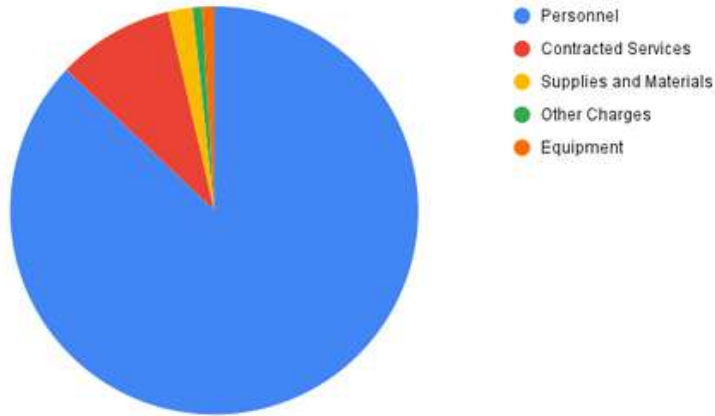
| Personnel | FTE | Percentage |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------|
| <i>Student Facing Personnel:</i> Teachers (Unit A) Paraprofessionals (Unit C) | 1,084.98 | 86.07% |
| <i>Non-Student Facing Personnel:</i> Custodial Vice Principal Curriculum Coordinator Clerical Central Administration School Administration | 175.53 | 13.93% |

Personnel by Major Job Classification



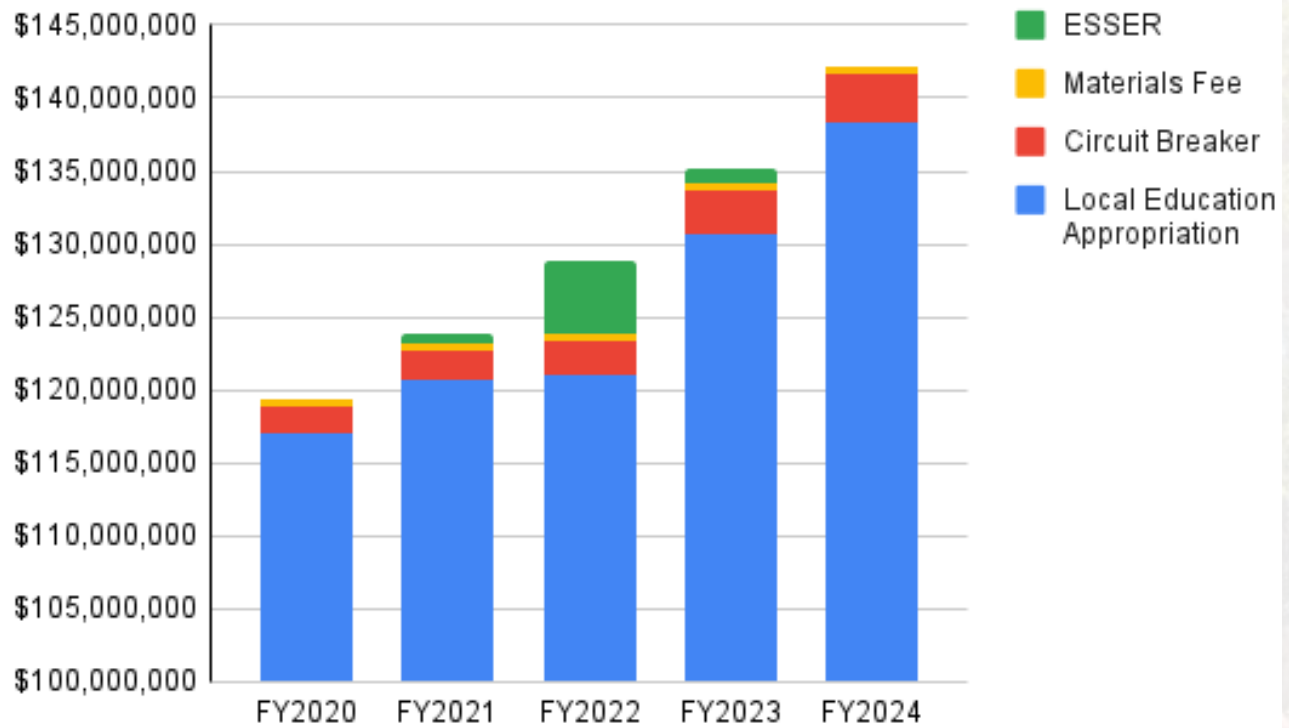
| Personnel, by Major Job Classification | Percentage | FTE |
|------------------------------------------------|-------------|-----------------|
| Teachers (Unit A) | 66.44% | 837.53 |
| Paraprofessionals (Unit C) | 19.63% | 247.45 |
| Custodial | 3.36% | 42.38 |
| Vice Principal/Curriculum Coordinator (Unit B) | 3.33% | 42 |
| Clerical | 3.13% | 39.5 |
| Central Administration | 2.68% | 33.8 |
| School Administration | 1.42% | 17.85 |
| TOTAL PERSONNEL | 100% | 1,260.51 |

2023 Budget Request



| By major expense category: | Amount | Percentage |
|----------------------------|----------------------|----------------|
| Personnel | \$113,753,183 | 87.09% |
| Contracted Services | \$12,105,520 | 9.27% |
| Supplies and Materials | \$2,519,343 | 1.93% |
| Other Charges | \$1,010,718 | 0.77% |
| Equipment | \$1,231,110 | 0.94% |
| Total LEA | \$130,619,874 | 100.00% |

5yr Operating Budget History



| | Local Education Appropriation | Circuit Breaker | Materials Fee | ESSER |
|---------|-------------------------------|-----------------|---------------|-------------|
| FY 2020 | \$116,978,533 | \$1,843,564 | \$500,000 | \$0 |
| FY 2021 | \$120,748,990 | \$1,918,448 | \$505,000 | \$724,289 |
| FY 2022 | \$121,066,547 | \$2,292,164 | \$520,150 | \$5,012,475 |
| FY 2023 | \$130,619,874 | \$3,124,541 | \$500,000 | \$1,000,000 |
| FY 2024 | \$138,315,213 | \$3,400,000 | \$525,000 | \$0 |

FY20 through FY24 Operating Budget History

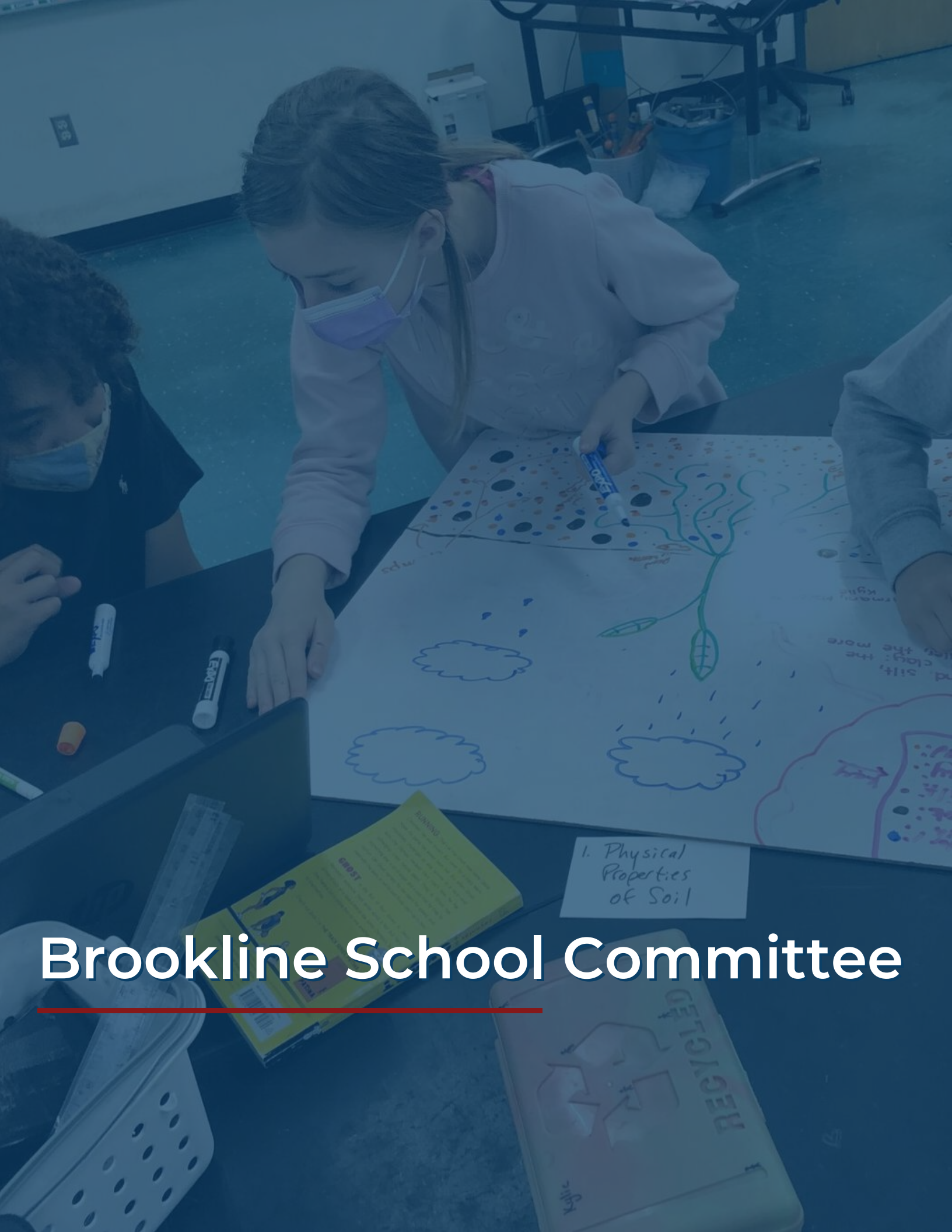
| | FY2020 Budget | FY2021 Budget | Amount Change | Percent Change | FY2022 Budget | Amount Change | Percent Change | FY2023 Request | Amount Change | Percent Change | FY2024 Plan | Amount Change | Percent Change |
|----------------------------------------|---------------|---------------|---------------|----------------|---------------|---------------|----------------|----------------|---------------|----------------|---------------|---------------|----------------|
| Local Education Appropriation (LEA) | \$116,978,533 | \$120,748,990 | \$3,770,457 | 3.22% | \$121,066,547 | \$317,557 | 0.26% | \$130,619,874 | \$9,553,327 | 7.89% | \$138,315,213 | \$7,695,339 | 5.89% |
| ESSER 1 | \$0 | \$430,150 | \$430,150 | NA | \$0 | -\$430,150 | -100.00% | \$0 | \$0 | NA | \$0 | \$0 | NA |
| ESSER 2 | \$0 | \$294,139 | \$294,139 | NA | \$1,347,668 | \$1,053,529 | 358.17% | \$0 | -\$1,347,668 | -100.00% | \$0 | \$0 | NA |
| ESSER 3 | \$0 | \$0 | \$0 | NA | \$3,664,807 | \$3,664,807 | NA | \$1,000,000 | -\$2,664,807 | -72.71% | \$0 | -\$1,000,000 | -100.00% |
| Special Education Circuit Breaker (CB) | \$1,843,564 | \$1,918,448 | \$74,884 | 4.06% | \$2,292,164 | \$373,716 | 19.48% | \$3,124,541 | \$832,377 | 36.31% | \$3,400,000 | \$275,459 | 8.82% |
| Tuition Materials Fee | \$500,000 | \$505,000 | \$5,000 | 1.00% | \$520,150 | \$15,150 | 3.00% | \$500,000 | -\$20,150 | -3.87% | \$525,000 | \$25,000 | 5.00% |
| Total Operating Budget | \$119,322,097 | \$123,896,727 | \$4,574,630 | 3.83% | \$128,891,336 | \$4,994,609 | 4.03% | \$135,244,415 | \$6,353,079 | 4.93% | \$142,240,213 | \$6,995,798 | 5.17% |

New Positions added as part of FY23 Budget Request

| Department | Position | FTE | Amount |
|-------------------------------------|----------------------------|-------------|---------------------|
| Human Resources | Analyst | 1.0 | \$80,000.00 |
| Office of Strategy and Performance | Clerical | 0.5 | \$30,000.00 |
| Office of Educational Equity | Equity Manager | 1.0 | \$80,000.00 |
| Office of Educational Equity | Clerical | 0.5 | \$30,000.00 |
| Office of Student Services | ETF | 1.0 | \$77,438.00 |
| Office of Student Services | K-8 Curriculum Coordinator | 1.0 | \$127,737.00 |
| Information Technology | Help Desk | 1.0 | \$75,816.00 |
| Office of English Learner Education | Assistant Program Director | 1.0 | \$80,000.00 |
| Schools | K-8 Paraprofessionals | 11.0 | \$330,000.00 |
| Total | | 18.0 | \$910,991.00 |



PSB Departments



Brookline School Committee

School Committee Organization

| Position Title | FTE | Expenditure |
|------------------------|------------|--------------------|
| Administration Support | 1.0 | \$91,409.00 |
| <u>Total Employees</u> | <u>1.0</u> | <u>\$91,409.00</u> |

| Services and Programming | Expenditure |
|--------------------------|--------------------|
| Contracted Services | \$0.00 |
| Supplies & Materials | \$2,000.00 |
| Other Charges | \$18,000.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$20,000.00</u> |

Legal Services

| Services and Programming | Expenditure |
|--------------------------|---------------------|
| Contracted Services | \$239,295.00 |
| Supplies & Materials | \$0.00 |
| Other Charges | \$0.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$239,295.00</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 School Committee Budget</u> | <u>\$350,704.00</u> |
|--------------------------------------|---------------------|

A photograph of a man in a suit and face mask standing in a school cafeteria, gesturing while speaking to a group of people. Several people are seated at tables in the background, also wearing face masks. The image has a blue tint and a white text overlay at the bottom.

Office of the Superintendent

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 FY21, 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 FY21, 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.

Organization

| Position Title | FTE | Expenditure |
|------------------------|------------|---------------------|
| Administration | 1.0 | \$238,298.00 |
| Administration Support | 1.0 | \$100,835.00 |
| <u>Total Employees</u> | <u>2.0</u> | <u>\$339,133.00</u> |

| Services and Programming | Expenditure |
|--------------------------|---------------------|
| Contracted Services | \$100,000.00 |
| Supplies & Materials | \$2,500.00 |
| Other Charges | \$7,500.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$110,000.00</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 Superintendent Budget</u> | <u>\$449,133.00</u> |
|------------------------------------|---------------------|

FY23 Budget Narrative

In FY23, PSB will engage in the strategic planning process. As the District has evolved tremendously over the last decade, the need for a comprehensive educational, facilities and financial master plan is evident. For PSB to remain the employer of choice, careful attention must be afforded to the district's finances. PSB's reputation as a world class educational district is recognized throughout the Commonwealth; through the strategic planning process, PSB will be able to chart its course for the next three to five years, by innovating on an already well-built foundation.



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 Melissa Sousa, Payroll Specialist and Qianna Price, 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 FY 24 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 FY 23; this includes looking at operational efficiencies in revolving funds (BACE, BEEP and School Nutrition).

Organization

The Business Office consists of the 6 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) under the leadership of Erin Cooley and able support of Michael Chan. It is expected that the budget book will grow larger and be more comprehensive with additional detailed information for FY 24.

The Business Office has also worked closely with OpenGov to reconcile the PSB Operating Budget for FY 22 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 |
| <u>Total Employees</u> | <u>8.9</u> | <u>\$1,548,857.00</u> |

| Services and Programming | Expenditure |
|------------------------------|----------------------------|
| Contracted Services | \$53,600.00 |
| Supplies & Materials | \$7,000.00 |
| Other Charges | \$48,768.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$109,368.00</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 A&F Business Office Budget</u> | <u>\$1,658,225.00</u> |
|----------------------------------------------------|------------------------------|

FY23 Budget Narrative

As mentioned previously, we were able to recently have the Business Office fully staffed. We hired our Payroll Specialist in late September 2021 and our Program manager in November 2021. Having a full department staff was our most pressing need. The Deputy Superintendent officially started at PSB on 8/23/21 and with that start date had a compressed schedule to both grasp the FY 22 budget and develop the FY 23 budget and its corresponding process and deliverables that is still an ongoing process which includes this narrative.

The Business Office is looking to expand its operational capacity with its existing staff. Specifically, working with PSB Human Resources along with enhancing its relationship with Town Finance to improve document workflow especially with respect to Munis Payroll and improving timeliness and accuracy of processing payroll changes. Needs for FY 23 may include professional development for staff in the areas of Munis, Microsoft Office and other related areas for skill enhancement.

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 1/24/22 along with the related MBTA stop on 1/10/22. 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 FY 2023.

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 soon to be 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.*

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

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 |
| <u>Total Services</u> | <u>\$1,119,500.00</u> |

"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).

| | |
|----------------------------------------|-----------------------|
| <u>Total A&F Operations Budget</u> | <u>\$4,837,569.00</u> |
|----------------------------------------|-----------------------|

FY23 Budget Narrative

We are holding 3.00 custodial FTE for employees that are absent due to workplace injury (Workers Compensation). These positions are being backfilled by substitutes and/or contracted services where appropriate.

The Facilities Department needs for the pandemic to be over. That being said, much effort has been put into obtaining PPE, cleaning supplies specifically for disinfecting along with HVAC filters. These demands were covered by either the operating budget or by stimulus funds on both the Town and PSB stimulus grant funds. These funds have largely dried up on the PSB side. New funding sources would be required if PPE continues to be required for FY 2023.

The Facilities Department will have to readjust to what is expected to be a fluid environment with respect to social distancing, traffic flow inside buildings, meals being served to students along with its related movement of furniture, fixtures and equipment. During the Summer of 2022 (FY 2023) Brookline High School will be undergoing a partial renovation which will impact programming/cleaning during that period.

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 |
| <u>Total Employees</u> | <u>31.3</u> | <u>\$1,049,615.00</u> |

**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

FY23 Budget Narrative

Staffing is appropriate for the amount of meals that are currently being produced at this time. Assuming efforts are successful in increasing participation; then commensurate additional staffing would be needed..

The Food Services Program has had extraordinary challenges during this pandemic. It seemed that the 2021-2022 school year would be back to a 'new normal' which included serving students again in school cafeterias with only 3 feet of distance where possible and outside eating where possible. However, there were and continue to be supply chain interruptions and large price increases for necessities that have made menu planning difficult. Most recently, the uptick in COVID cases due to Omicron has impacted both students and staff attendance that have to be managed.

For the 2022-2023 school year, the needs of the Food Services Program center on continuing professional development for staff around safe food handling (SERVSAFE) as well as how to best present the food that is being served to students and staff (plating). Additionally, being able to hire a new department secretary with an eye over time to justify the growth of this position to be full-time.

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 |
| <u>Total Services</u> | <u>\$3,117,402.00</u> |

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

| | |
|-----------------------------------------------|-----------------------|
| <u>Total Operations Transportation Budget</u> | <u>\$3,117,402.00</u> |
|-----------------------------------------------|-----------------------|

FY23 Budget Narrative

We currently outsource all of our transportation services to outside vendors. We do not anticipate any change to this delivery model in the foreseeable future. There are no staff openings anticipated as of this time.

Currently, the uptick in COVID cases does present a considerable challenge to the program. Specifically, being able to have consistency in driver assignment to our routes. We look to our elected officials to advocate for changes in the CDL and 7D licensure regulations to increase the pool of eligible drivers to cover these routes during this spike in COVID cases. We also would advocate for Federal and/or State financial assistance targeted to improving driver pay to incentivize candidates to apply for these positions.

We plan on maintaining what is done well in Student Transportation by working with our contracted vendors to ensure that they continue to be able to recruit, develop and retain qualified personnel to service our routes. We look to meet with them on an ongoing basis to facilitate this happening.

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 |
| <u>Total Employees</u> | <u>6.0</u> | <u>\$465,698.00</u> |

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

“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.

“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).

| | |
|--------------------------------|------------------------------|
| <u>Total ITD Budget</u> | <u>\$2,411,420.00</u> |
|--------------------------------|------------------------------|

FY23 Budget Narrative

ITD needs an additional technician however we are not requesting in FY23. We will request it in FY24.

ITD’s key budget categories include funding necessary to support continued investment and growth in the PSB Educational Technology roadmap. Personnel salaries represent the staffing of Service Desk: a Service Manager and 4 technicians. Budget Capital includes costs associated with staff and student equipment leases and with general technology purchases. Outside Services represent costs associated with technology equipment maintenance, repair and service contracts; software renewals; general consulting; and telecommunications. Supplies include costs associated with educational and related technology supplies.

During the pandemic ITD’s operating budget had \$67K cut in FY21 and \$50K in FY22. These cuts impacted services and asset refreshment renewal cycle and replacements. We have 4 technicians and one manager for 9 schools including the BHS complex. There has been a structural gap in staffing to support all schools. We recommend that ITD operating budget cuts be reinstated. We are postponing the request for an additional Service Desk Technician to FY24.

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 5.

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

A recent vacancy afforded our office with the opportunity to reorganize to enable us to better suit the needs of our scope of work and to enable us to better serve PSB employees. Previously there were 3 HR Generalists. We have asked to keep one Generalist and raise it to Job Group 3; per the FY21 Non-Aligned Personnel Proposed Wages memo. The other two Generalist positions have been retitled appropriately and will remain in Job Group 1.

| Position Title | FTE | Expenditure |
|------------------------|------------|---------------------|
| Administration | 2.0 | \$237,939.00 |
| Administration Support | 3.0 | \$199,407.00 |
| <u>Total Employees</u> | <u>5.0</u> | <u>\$437,346.00</u> |

| Services and Programming | Expenditure |
|--------------------------|--------------------|
| Contracted Services | \$90,000.00 |
| Supplies & Materials | \$1,000.00 |
| Other Charges | \$4,500.00 |
| Equipment | \$0 |
| <u>Total Services</u> | <u>\$95,500.00</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.

| | |
|-----------------|--------------|
| Total HR Budget | \$532,846.00 |
|-----------------|--------------|

FY23 Budget Narrative

HR is currently seeking to elevate the Job Group of the HR Generalist position. It is currently rated in the lowest Job Group which is not a competitive salary range for the level of the position. Additionally, HR is requesting \$1000 in office supplies and \$5000 for training and professional development. Lastly, it would be great to have the opportunity to recognize our PSB Community for the various milestones that come up; for example years of service beyond longevity, staff appreciation lunches, etc. There is currently nothing budgeted that would allow the department to develop and implement a staff appreciation and recognition program.

A group of people, mostly women, are standing in a line in a gymnasium. They are all wearing face masks. In the background, there are blue bleachers and a basketball hoop. The image has a blue tint.

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 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

OEE is requesting an additional staff person to enhance the Office's professional growth and school culture efforts, while also specializing in student support connected to identity. The role would reinforce our goals to ensure that PSB schools and offices are welcoming and nurturing environments that set historically excluded students up to thrive at school and beyond. This includes sustaining existing work in schools, piloting new programs, and providing training, resources and other support as needed. The work also includes partnering with school and central office leaders to provide consultation and coaching to staff regarding bias-based incidents, accommodation requests, and other equity-related matters. Lastly, this role provides administrative and operational support to the Senior Director of Equity.

| Position Title | FTE | Expenditure |
|------------------------|------------|---------------------|
| Administration | 1.0 | \$150,695.00 |
| Administration Support | 1.0 | \$110,000.00 |
| <u>Total Employees</u> | <u>2.0</u> | <u>\$260,695.00</u> |

| Services and Programming | Expenditure |
|--------------------------|--------------------|
| Contracted Services | \$0.00 |
| Supplies & Materials | \$20,000.00 |
| Other Charges | \$26,500.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$46,500.00</u> |

“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 Equity Budget</u> | <u>\$307,195.00</u> |
|----------------------------|---------------------|

FY23 Budget Narrative

In 2021-22, the Educational Equity budget totaled \$15,300. The lion share of these funds went to stipends (\$9,000) and professional development materials (\$3,300). \$3,000 of the budget went to supporting diversity hiring events and promotion.

The increases in the 2022-23 Educational Equity budget are needed to support the recruitment and retention of educators of color and to support OEE's work with every other Senior Team division to ensure equitable processes and outcomes district-wide. An additional staff person to the Office will allow the Senior Director to enhance strategic professional learning and responses to racist and bias incidents, as well as attack systemic and structural racism system-wide, and is central to equity work in the district. Finally, this budget allows for the absorption of two sizable programs, SEED and MSAN, from the Office of Teaching and Learning.

A high-angle, blue-tinted photograph of a classroom. In the foreground, two students are seated at a desk, looking at papers. The student on the right is wearing a red and white striped shirt and a face mask. The student on the left is wearing a dark shirt and a face mask. On the desk, there are several papers, a blue pen, and a water bottle. In the background, another student is seated at a desk, also wearing a face mask. The classroom has several other desks and chairs, and a whiteboard is visible in the distance.

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 consist 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. Focus will be on Deputy Superintendent's ability to build and support leadership skills of OSS administrators, as self-reported through 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 |
| <u>Total Employees</u> | <u>31.8</u> | <u>\$3,478,712.00</u> |

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 |
| <u>Total Services</u> | <u>\$41,500.00</u> |

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 |
| <u>Total Services</u> | <u>\$37,000.00</u> |

Guidance (K-12)

| Services and Programming | Expenditure |
|--------------------------|--------------------|
| Contracted Services | \$15,000.00 |
| Supplies & Materials | \$20,000.00 |
| Other Charges | \$0.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$35,000.00</u> |

Special Education (K-8)

| Services and Programming | Expenditure |
|--------------------------|--------------------|
| Contracted Services | \$0.00 |
| Supplies & Materials | \$25,000.00 |
| Other Charges | \$0.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$25,000.00</u> |

Special Education (BHS)

| Services and Programming | Expenditure |
|--------------------------|--------------------|
| Contracted Services | \$7,000.00 |
| Supplies & Materials | \$20,000.00 |
| Other Charges | \$0.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$27,000.00</u> |

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 |
| <u>Total Services</u> | <u>\$6,162,507.00</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 OSS Budget</u> | <u>\$9,806,719.00</u> |
|-------------------------|-----------------------|

FY23 Budget Narrative

Equity and Social-Emotional Learning (SEL) are two district focus areas beginning the 2021-22 school year and beyond. The 2020 changes in federal Title IX regulations in addition to the District's dedication to all areas of Civil Rights have significantly increased and shifted the workstream of the Director of Guidance and Clinical Services. To address the importance of mental health and SEL, the District added a districtwide Assistant Director of Guidance, Clinical Services and SEL, and 9.0 FTE adjustment counselors to this department.

This has also stretched the capacity of the office. One of the unintended impacts is decreased support for the K-8 school counseling program. Adding a K-8 administrator position (1.0 FTE) is necessary to ensure the overall mission of the school counseling program by spearheading the progression and service delivery of the K-8 school counseling program, ensuring a comprehensive high-quality education for all students, strengthening a culture of care in all of our spaces, eliminating barriers, and improving student outcomes.

The Special Education Department is tasked with the provision of mandated services and supports for students with disabilities. Educational Team Facilitators coordinate all aspects of the special education process to ensure the implementation of Individualized Educational Programs (IEPs). As the needs of the system have increased with respect to special education processes, OSS is anticipating adding an educational team facilitator (1.0 FTE) to meet these needs. The current level of staffing is stretched and risks the integrity of the work.

A photograph of four young children standing behind a chain-link fence. The child on the far left is a boy with dark hair, wearing a dark jacket and giving two thumbs up. Next to him is a girl with dark hair, wearing a white t-shirt with a graphic and giving one thumbs up. In the center is a boy with light brown hair, wearing a light blue shirt and giving one thumbs up. On the right is a boy wearing a dark baseball cap and a dark jacket, looking towards the camera. A fifth child is partially visible on the far right. The background shows a brick building and trees. The entire image has a blue tint.

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 |
| <u>Total Employees</u> | <u>8.5</u> | <u>\$662,576.00</u> |

| Services and Programming | Expenditure |
|------------------------------|----------------------------|
| Contracted Services | \$363,846.00 |
| Supplies & Materials | \$2,500.00 |
| Other Charges | \$6,000.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$372,346.00</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 OSP Budget</u> | <u>\$1,034,922.00</u> |
|--------------------------------|------------------------------|

The staffing needs and expanded responsibilities going into FY23 are outlined below. In addition, the department anticipates continuing to come out of the COVID years, advance our enrollment projection capabilities, work collaboratively with our strategic planning consultant(s) to better understand the needs of the district, and work with school and district leaders, the Office of Teaching and Learning and Office of Student Services to research and analyze data for program monitoring, continuous improvement, and district-wide planning.

FY23 Budget Narrative

Three areas of growth are anticipated for the FY23 budget year.

- Upgrading the Coordinator of Registration and Enrollment role to a Director position. This individual supervises at least 2.0 FTE of staff, oversees the entire enrollment and withdrawal process for the district, and is a vital partner to the Senior Director of the department especially when it comes to enrollment and planning.
- Adding a 1.0 FTE Data Analyst to support the ongoing need for program evaluation, progress monitoring, and understanding of disproportionality across the district. In addition, the analyst will work to ensure our data systems are clean for state reporting purposes, our college application platform is accurate and up to date, and dashboards are available for district and school-based staff.
- Adding a 0.5 FTE Staff Assistant mainly to facilitate improved and more efficient internal and external information across the system. Conducting physical mailings, responding to Data Team and Enrollment email inboxes, and ensuring the accuracy of contact information for the entire PSB community are necessary administrative tasks. The staff assistant will also be responsible for creating requisitions and paying invoices.



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 |

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

FY23 Budget Narrative

OTL has the following goals for SY 2021-23. Federal entitlement, as well as PSB operating funds, will be used in support of the following key actions related to each OTL Department goal.

- 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.

Key Actions

- With the support of PSB Curriculum Coordinators, continue to refine and update various curriculum units based on evolving state standards and teacher feedback.
 - Continue implementation, refinement, and evaluation of Math Investigations Curriculum implementation
 - Create a uniform platform for access to content
 - Embed Project-Based Learning as a part of core instruction
 - Revise Progress Reports and Report Cards as needed
 - Identify professional development
- 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.

Key Actions

- Prepare and submit grant-related documentation in accordance with compliance requirements
- Continued monitoring of expenditures to ensure funds are spent as outlined in the grant submission.
- Continued development and implementation of grant-related programs and activities.
- Implementation of Project Discovery in the summer of SY 2022.

- **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.

Key Actions

- a. Complete and present a Report of Entry Findings that (a) synthesizes evidence collected, (b) identifies strengths of the current middle school model and the most critical areas for improvement that require further inquiry, and (c) identifies next steps for study (short-term, long-term)
 - b. Launch a strategic planning process to implement short and long term recommendations noted in the Report of Entry Findings
- **Update the Educator Evaluation Systems & Technology Platforms and provide professional development opportunities to evaluators related to the educator observation and feedback.**

Key Actions

- a. On an ongoing basis, implement the aforementioned professional development opportunities.
- **Leverage Child Study Teams (CST) to correct the disproportionality of students referred for special education evaluations.**

Key Actions:

- a. Provide professional development and resources related to student and educator needs related to identification of struggling students, available targeted interventions, and data-based decision making.
 - b. Create a statement that reflects the CST process in Brookline to ensure sharing of best practices among CSTs.
- **Create and implement a robust menu of professional development opportunities for educators to support their practice.**

Key Actions:

- a. Identify professional learning needs based on curriculum rollout, equity, student data
- b. Align with the Office of Equity and OSS to identify instructional strategies that promote equitable access for students. Use these strategies as the foundation for professional learning.
- c. Create a district calendar of PD events that supports all educators by leveraging the expertise of staff in OTL, OSS, Office of Equity, Strategy and Data, and Schools
- d. Continue to assess the needs of educators and students to adjust the offerings on the PD calendar

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 |

"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 ACE Budget | \$8,200.00 |
|-------------------------|-------------------|

FY23 Budget Narrative

Central to the program's philosophy is that it is important for students to be able to "leave to learn." In other words, it is essential that students receive more real-world experiences to complement instruction within their classroom. ACE staff would like to be able to do more in the community, such as taking students to particular museum exhibits, education conferences, and outdoor education experiences. We would also like staff to participate in competency-based education conferences such as ones put on by the Aurora Institute or the Great Schools Partnership. Given the unique nature of competency-based teaching, it is critically important that the ACE teachers get the chance to share ideas by presenting workshops and learn from other practitioners who are doing this innovative work.

Finally, ACE would like to restore guidance staffing to provide weekly support to seniors and the program's low-income and/or first-generation minority students with the college application process.

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 |
| <u>Total Employees</u> | <u>3.0</u> | <u>\$214,517.00</u> |

FY23 Budget Narrative

The greatest need for BA&CE is to continue to offer a wide array of classes so that revenues can return to normal as soon as possible. In order for that to happen, the program ideally needs to secure funding to:

- restore full-time hours for staff whose hours were cut
- fill open positions
- create a part-time music extension support position
- raise money in the community to offset the cost to design, print and mail 50,000 catalogs.

It would be helpful to restore the part-time Program Coordinator position at a minimum, so that BA&CE may take on a larger role in the summer by piggybacking off of Project Discovery and STARS Academy to offer extensive, affordable afternoon programs for children. Pending district funding, adding a part-time position to support the district's music extension program will provide some necessary relief to programming staff. BA&CE assists in scheduling approximately 200-300 children in private or semi-private music instrument lessons, securing rooms, collecting tuition, and managing payroll for the approximately 15 instructors involved. This takes up a considerable amount of time as it entails contact with each of the families to negotiate limited lesson slots. Finally, BA&CE needs to secure financial support from the local businesses operating in Brookline through soliciting advertisements in the catalog which will offset the cost to design, print and mail 50,000 catalogs. The larger catalog distribution will lead to higher enrollment and is a more reliable marketing tool than email.

In addition to an additional part-time music extension support person, BA&CE hopes to return to pre-covid staffing as revenues stabilize. In 2019-20, the following full-time positions existed:

- Director
- Interim Assistant Director
- Office Manager (BESA)
- Daytime Secretary (BESA)
- Evening & Weekend Secretary (BESA)
- Program Coordinator 1
- Program Coordinator 2
- Program Coordinator 3
- Program Coordinator 4

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 unlevelled, competency-based, and project-focused.

Accomplishments

In FY21, 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 FY21 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 FY21 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 |
| <u>Total Services</u> | <u>\$55,798.00</u> |

Copy Center

| Services and Programming | Expenditure |
|--------------------------|--------------------|
| Contracted Services | \$49,401.00 |
| Supplies & Materials | \$39,059.00 |
| Other Charges | \$0.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$88,460.00</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.

Total CTE Budget

\$144,258.00

FY23 Budget Narrative

In FY21, we invested in adapting our teaching and learning models to the hybrid environment of COVID, including investing in flexible materials for student learning, i.e. "kits" for shop-based classes that could be agile to changes in the learning environment and accommodate remote-only student engagement. This also required us to invest in specialized digital technology for educators, i.e. document cameras for teacher demos in shop-based classes.

In FY23, there will be a need to continue to invest in the culinary pathway as course offerings and curricular experiences remain agile to opportunities presented by the new physical space. For example, the teaching team is interested in designing an Advanced Baking course that will require investment in new materials and/or professional development. There is also ongoing work to build clearer integrations between our experiences in Engineering, Robotics, and Computer Science, and aligning these experiences to both university-level student competencies and labor-market demand, which will require continued effort to align tools and technologies to industry standards.

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 |
| <u>Total Services</u> | <u>\$665,500.00</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 Ed. Tech. Budget</u> | <u>\$665,500.00</u> |
|-------------------------------|---------------------|

FY23 Budget Narrative

This year the Educational Technology and Library Department has been re-calibrating our work in order to support the majority of the efforts and resources added over the last 18 months of the COVID pandemic. We've been realigning our contracts, adjusting subscriptions, and ensuring student data privacy compliance for our subscription tools.

In addition to a budget to support the full suite of online tools throughout the district, we've been able to reinvest in some of the peripherals that were aging out. We upgraded all the document cameras at the Runkle School and upgraded chromebook carts for a new generation of devices.

The majority of our needs going forward will be ongoing maintenance of effort for subscriptions, databases, library budgets, and lifecycle support on equipment and peripherals. Professional development will continue to be an ongoing need in order to continue developing educator and student capacity.

Ed Tech and Libraries has been identified as an area in need of more support staffing to help with library management and school-based technical support.

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 |
| <u>Total Services</u> | <u>\$323,831.00</u> |

Literacy Specialists

| Services and Programming | Expenditure |
|--------------------------|--------------------|
| Contracted Services | \$0.00 |
| Supplies & Materials | \$26,720.00 |
| Other Charges | \$4,500.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$31,220.00</u> |

| | |
|-----------------------------|---------------------|
| <u>Total K-8 ELA Budget</u> | <u>\$335,051.00</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.

FY23 Budget Narrative

The work heading into the 2022-2023 school year will continue to build on the work begun over the last two school years. The ELA department has built a rich bank of resources that align with grade level anchor curriculum units. As the national conversation around equity and antiracism evolves, there will be a need to allocate budget monies to update and refine those units and the accompanying texts in alignment with this work. We will also need to spend money adding more texts to the book room as we have not done a significant refresh in many years. We anticipate needing to purchase curricular materials in word/language study as this is an area of our program in need of enhancement. As we explore research on foundational skills in reading, we will need to add significantly more decodable texts to our K-2 classrooms and our intervention settings. Finally, the ELA/Literacy budget experienced a loss of more than 5 positions for the 2021-2022 school year. As a result, there has been a reduction of both intervention services and many coaching positions. There are now 7.8 building coaches working across 8 buildings.

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 unleveled 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)

Keep your
mask on.

Please enjoy
your food
outdoors or in
the cafeteria.

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 |

"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 9-12 ELA Budget | \$24,788.00 |
|------------------------------|--------------------|

FY23 Budget Narrative

One teacher has announced her intention to retire at the end of 21/22. Another teacher has applied for a one-year leave of absence. If that leave is approved, we will need to fill two positions to maintain our current offerings. (also, I have two teachers currently on leave. One's spot is held by a teacher we hired for one year only. The other has taken two years of leave; I am not sure she will return).

The main goal of the year was stabilizing instruction for students and teachers after the challenges of 20/21. The return of all students to in-person learning, while still in the shadow of COVID, required some readjusting in curriculum and pedagogy, for the third year in a row. The primary fiscal needs were replacing and buying new textbooks (novels and literature), about \$8,000 dollars worth. A smaller portion (\$4000) went towards new texts and literature, with a focus on increasing the number of works by writers of color. We also spent about 4000 dollars on supplies and classroom materials, so far this year (Dec).

We anticipate that we will need the same amount for instructional supplies (11,988). We expect a greeted need for literature and novels/textbooks (from \$6000 to \$12,000). We are still recovering from a loss of \$7000 worth of textbooks during the pandemic, and we are eager to expand the diversity of our novels and literature, requiring an extra investment of 4000-5000 for books by and about AAPI writers and characters. Finally we would like to support membership in English teacher organizations (\$800 for the Curriculum Coordinator to join The National Council of Teacher of English and all EN teachers to join The New England Association of the Teachers of English)

English Learner Education

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 (NLSP), 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 |
| <u>Total Services</u> | <u>\$132,270.00</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 ELE Budget</u> | <u>\$132,270.00</u> |
|-------------------------|---------------------|

FY23 Budget Narrative

In SY2021-2022, the ELE department is primarily focusing on identifying the social, emotional, and academic needs of our PK-12 English learners across the system. We are doing this through a comprehensive program evaluation that will include input from various stakeholders. We are also addressing the needs of our students by supporting educators with quality professional development opportunities that focus on effectively serving culturally, racially, and linguistically diverse students. We are using a combination of district and grant funds to contract with a vendor who will facilitate our program evaluation, as well as to hire scholars who will offer our professional learning sessions.

As we begin for SY2022-2023, our focus will be on the implementation of the findings from our program evaluation in addition to addressing the gaps and areas of need we report in our PK-12 data analysis. One critical area of focus will be bringing the ELE department into full compliance with all state and federal regulations pertaining to English learners. Another will be improving and enhancing the enrollment and assessment processes for potential and identified English learners. To do this well and sustain this level of competency, we will need to address the limited staffing available in the ELE office at the district level.

We have experienced a significant decrease in grant funding that has historically supplemented much of the work we do to support educators, students, and families. At the same time, there has been an increase in the grant equitable share distribution to private schools in Brookline. Both of these facts have greatly impacted our ability to maintain the level of service we are legally required to provide our ELE community. An additional staff member at the district level would enable us to provide timely, resourceful, and meaningful supports as well as adhere to all state and federal requirements. Anticipated additional EL support staff at the district level would be budget at around \$80,000 salary.

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 |
|-------------------------------------|---------------------|

FY23 Budget Narrative

In FY23 the K-8 Mathematics program will continue to support the rollout for the Investigations curriculum. Our subscription to the Investigations curriculum will be covered by payments in the previous three fiscal years so there is no additional cost in FY23. We will continue to use funds to supply core classroom materials such as manipulatives. We will continue to offer professional learning for all staff so that they are fully prepared to deliver the Investigations curriculum and so that new hires are onboarded appropriately. We will continue to use funds for annual digital licenses and print materials for the Desmos core curriculum in grades 6-8. We will also use funds for supplemental digital and print resources for Tiers 2 & 3 math intervention.

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 unlevelled 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 |
| <u>Total Services</u> | <u>\$44,370.00</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 Math Budget</u> | <u>\$44,370.00</u> |
|-------------------------------|--------------------|

One teacher is likely to retire. Two teachers were given a course release by the Innovation Fund to develop coding activities that are being folded in to our math curriculum. These teachers will be coming off the Innovation Fund this year. So they will need to go from 0.8 Math to 1.0 math. However, we have another Innovation Fund Proposal in the works (The Data Science of Social Justice) in which we are asking for 2 course releases for math teachers (and one for a special education teacher). If we get approval from the Innovation Fund for this proposal the net change in staffing relating to Innovation Funded teachers would be zero.

FY23 Budget Narrative

The majority of the math department budget is used to supply the textbooks (physical and electronic) and materials needed to run our courses. Additionally, we use some funding to pay for teachers' professional development in the form of selected books to read and the ability to attend conferences or workshops centered around math education. Not an insignificant amount of funds are spent on technology. For example, every year we purchase document cameras so that all math classrooms can be outfitted as well as the wiring needed to make sure the document cameras can be integrated with teacher laptops and with installed classroom projectors. In the 2021-2022 school year budget funds were used to purchase licenses for technologies that teachers learned to use last year (Deltamath Plus for example). This purchase also allowed Delta Math to be integrated into Canvas. We also have an extensive graphing calculator loan program. This year, for example, we have loaned out 50 graphing calculators to students who do not have the resources to purchase them on their own. To continue this program we purchase five to ten graphing calculators every year.

Our needs for next year will be similar to those from this year. As such, we don't anticipate any needed changes in funding. Given level funding, we will be able to replenish textbooks that were not returned by students. We will also be able to meet our technological needs and will have enough resources to purchase the supplies we need and to support teachers' professional development goals.

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 |
| <u>Total Employees</u> | <u>4.0</u> | <u>\$418,732.00</u> |

| | |
|---------------------------|---------------------|
| <u>Total METCO Budget</u> | <u>\$418,732.00</u> |
|---------------------------|---------------------|

FY23 Budget Narrative

- **SEL Staffing:** To improve the social and emotional experiences of students - METCO hired an additional social worker to serve as School Adjustment Counselor. This additional support has created more equitable learning outcomes for students while providing students and families with the essential knowledge, resources, and tools to create positive attitudes towards oneself, enhance self-efficacy, and improve students' confidence.
- **Program Enrichment Advisor:** The METCO program just hired a Program Enrichment Advisor who provides students with the opportunity to engage in enrichment activities that expose them to new learning experiences outside of the traditional academic programming and deepen their understanding of the world around them. The Advisor plays a critical role in strengthening the program's culture and supporting students in their academic growth and development. Additionally, the Advisor assists in academic data collection.
- **Family and Community Engagement Leader:** The METCO program hired a Family and Community Engagement Leader who is responsible for developing and implementing district-wide family engagement programming and activities that create strong support for parents and caregivers. The Brookline METCO Family and Community Engagement leader will collaborate with families, schools, and community stakeholders to ensure that students are meeting success both academically and socially.

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 FY20 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 |
|------------------------------------------|--------------------|

FY23 Budget Narrative

The Performing Arts department needs will continue to be largely in instrument repair and upkeep, materials and supplies, and transportation costs. One area of need that has to be addressed is our Music Extension lesson program. This is an incredible and essential program, which is run in partnership with the Performing Arts department and Brookline Adult and Community Education (BACE). This year, BACE lost some positions, including the person who did all the scheduling for Music Extension, and a bulk of that work has fallen on the K-12 Performing Arts Curriculum Coordinator, which is unmanageable. We need to create support for a managerial position for Music Extension.

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 |
| <u>Total Services</u> | <u>\$45,384.00</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 K-12 Health and Wellness Budget</u> | <u>\$58,884.00</u> |
|-----------------------------------------------------|---------------------------|

FY23 Budget Narrative

K-8 Physical Education

- Develop a district-wide scope and sequence that can be followed similar to the Health Scope and Sequence with associated links, lesson, modules, assessments etc.
- Build on this Scope and Sequence by adding in the Equitalbe Grading Practices information/rubrics.
- Maintain and expand the snowshoeing program and look at additional outdoor activities.
- Support teaching teams to work towards one teacher, one class, one space model.
- Expand our capacity of K-8 educators that can facilitate Mindfulness PD.
- Streamline our gender inclusivity practices so they can be implemented by every teacher in every school.

7-8 Health Education

- Begin a developmentally appropriate 6th grade Health Education program to allow for continuity of health education that begins in 5th grade with the Intro to Adolescence unit. Due to the elimination of the AWARE partnership we have an additional gap in 6th grade regarding substance awareness education and cybersafety.
- Expand and re-engage with our parent partner networks ie. BPEN and develop a “Friends of Wellness” to support comprehensive health education
- Revisit the updating of the District Scope and Sequence and add Canvas Modules to a Canvas course that can be shared with all new teachers.

Brookline High School (Grades 9-12) Wellness Education

- Continue collaboration with special education colleagues, support staff, deans and caregivers regarding best practices and trauma informed approaches for all students within the wellness education setting.
- Continue offering of a 10th Grade Integrated Wellness class with a Health Focus as another option for wellness credit.
- Expand the Advance Wellness course offering for 11th-12th graders and train more wellness educators to teach the course.
- Supporting courses such as rock climbing and lifeguarding with updated equipment and materials.
- Utilizing our new teaching and learning spaces at Tappan to integrate content and streamline pedagogical practices

K-12 Wellness

- Build on our equitable grading practices established in the 2021-2022 school year and increase transparency with families regarding grading.

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

The K-8 department invests a majority of our budget in instructional supplies that promote hands-on learning in science. In FY22 this included routine replacement of consumable science supplies, as well as new investment in both non-consumable and consumable materials for the third grade pilot units and the middle school Open SciEd units. Also, after being significantly underfunded as a department in FY 19, 20, and 21, we were able to use additional ESSR funds to start replacing a backlog of equipment that we could not replace or maintain over the past three fiscal years. In addition, we used ESSR funding to purchase subscriptions to supplemental digital science resources to support instruction in a shifting landscape, as well as specialized resources to better support our ELL, special needs, and students who need additional challenges.

| 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 Budget | \$120,142.00 |
|---------------------|---------------------|

FY23 Budget Narrative

In FY23 we will need additional funding to support the expansion of the new third grade units to all schools across the district and expand the use of Open SciEd to new middle school classrooms. Implementation of new units will also require an increase in spending on professional development for these teachers. In addition, we will need to maintain our current level of hands-on programming, and commence new pilot units at other grade levels. While we have made a significant dent in reducing the backlog of replacement equipment, we anticipate higher than normal costs in this area next year as well. Ideally, we will also be able to continue to offer supplemental digital resources to teachers until we have completed the curriculum revision process.

Goals for FY23 include:

- Continuing to improve our K-5 alignment to the 2016 MA STE standards by rolling out new 3rd grade science units across the district, and begin piloting new units at other grade levels.
- Providing professional learning opportunities to expand the use of anchoring and lesson-based phenomena to grades K-5 in order to facilitate student-centered learning experiences where students' own questions, models, and explanations of these phenomena drive the learning forward.
- Identifying new opportunities for interdisciplinary connections between Science and other areas of the curriculum and provide resources and professional development to teachers in order to support them in developing and implementing interdisciplinary experiences for students.
- Using an equity lens to evaluate and improve access and engagement for all students to the K-8 science curriculum.

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

- The new STEM wing and Physics rooms in 22 Tappan Street are opening in FY22. The BHS Expansion is designed for a much higher rate of laboratory experiences. To illustrate this, the former building had 3 overused chemistry labs, and the new building will have all 8 Chemistry rooms used as labs. The FFE (Furniture, fixtures, and equipment) budget eventually included this calculation, and there are \$800,000 in capital funds from the project to outfit all rooms. However, the amount of equipment necessary to run these labs annually will require a substantially larger operational budget.
- We are requesting that the Science budget be reinstated to greater than FY03 levels. The BHS Science supplies budget has been reduced by 50% over the past 20 years. See graph below: BHS Science Supplies and Equipment Budget History
- Additionally, there are multiple spaces in the STEM wing that were previously not in the BHS Science Program: The additional Engineering and Robotics spaces, as well as the Medical Simulation Lab.

| 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.

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|----------------------------------|---------------------|
| <u>Total 9-12 Science Budget</u> | <u>\$136,615.00</u> |
|----------------------------------|---------------------|

FY23 Budget Narrative

Based on the Capital Expense to supply the BHS Expansion at \$800,000 and depreciation of 10 years, we are requesting an increase in the operating budget of \$80,000 as follows:

- Physics: \$20,000 (25% of \$80,000) increase request for consumable supplies in addition to current levels.
- Chemistry: \$24,000 (30% of \$80,000) increase request for consumable supplies and equipment replacement due to wear and tear.
- Biology: \$20,000 (25% of \$80,000) increase request for consumable supplies in addition to current levels.
- Engineering: \$8,000 (10% of \$80,000) increase request for equipment needs for an additional program, and annual expenses.
- Medical Simulation Lab: \$8,000 (10% of \$80,000) increase request for consumable equipment, and annual maintenance for a completely new program.
- We are not seeking increases for Textbooks, as we have been migrating to online resources, and the current level of funding is appropriate.

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 |
| <u>Total Services</u> | <u>\$125,122.00</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.

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|----------------------------------------|---------------------|
| <u>Total K-8 Social Studies Budget</u> | <u>\$125,122.00</u> |
|----------------------------------------|---------------------|

FY23 Budget Narrative

For FY23, Social Studies will prioritize early childhood curriculum. While there are significant needs in grades 3-5 and 6-8, the curriculum for grades K-2 has been the most neglected. The department will need funding to conduct a full and thorough review of all K-2 curriculum. It will also be important to conduct a robust review of the entire K-8 curriculum in the near future to clarify alignment with the Massachusetts Social Studies Framework. There is also a strong potential opportunity to develop the mandated 8th grade Civic Action Project into a comprehensive cross-curricular 8th grade capstone project.

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

We sustained textbook losses as a result of hybrid and remote schooling last year. In addition, our textbook and supplies budget was reduced from \$23K to \$15K two years ago. In order to fund replacement copies, we appealed to OTL for supplemental funds, which they generously granted.

| Services and Programming | Expenditure |
|--------------------------|--------------------|
| Contracted Services | \$27,204.00 |
| Supplies & Materials | \$0.00 |
| Other Charges | \$0.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$27,204.00</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.

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|-----------------------------------------|--------------------|
| <u>Total 9-12 Social Studies Budget</u> | <u>\$27,204.00</u> |
|-----------------------------------------|--------------------|

FY23 Budget Narrative

We have substantial non-personnel budgetary needs for FY23. First, our digital textbook subscriptions for AP Human and Geography and AP American Government have expired. They will need renewal. Second, much of our existing supply of textbooks for US History is outdated. Those will need replacement.

Right now, neither the school nor district has a centralized process for funding new textbook acquisitions. Our departmental supply budget is inadequate to the task. A centralizing budgeting process would allow us to maintain updated curriculum materials. It would also support a systematic quality review process of materials, a particularly vital concern in social studies.

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

Recently, Brookline had an influx of homeless families. A number of these families transitioned from shelters to permanent housing in Brookline. Due to the number of families that secured housing, the advisors' caseload increased. In addition to supporting more students and families, the needs of the families are greater. The STS program needs a social worker dedicated to the program to serve our unique population.

| Services and Programming | Expenditure |
|--------------------------|-------------------|
| Contracted Services | \$0.00 |
| Supplies & Materials | \$7,000.00 |
| Other Charges | \$0.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$7,000.00</u> |

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

| | |
|-------------------------|-------------------|
| <u>Total STS Budget</u> | <u>\$7,000.00</u> |
|-------------------------|-------------------|

FY23 Budget Narrative

The primary goal is to improve the transition of Steps to Success students and families from their K-8 schools to Brookline High School and maximize their success while at BHS. To accomplish this effort, we will need to hire a youth program development consultant to expand the program's capacity and overall success, offer professional development opportunities for staff that is specific to the population we serve, and provide enrichment programming that focuses on social-emotional wellness, academic success, and post-secondary planning.

Additionally, the Steps to Success budget has been inadequate to support the additional needs of our students. Students in the Steps program require additional supports, often in the form of school supplies, winter clothing, and funds for unexpected life events that impact our students' success in school.

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.

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

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|-------------------------|--------------------|
| Total SWS Budget | \$10,000.00 |
|-------------------------|--------------------|

FY23 Budget Narrative

No staff openings are anticipated in SWS for FY23.

Budgetary needs for SWS remain mostly similar from year to year. We always need to purchase new books and other learning materials, with the majority of new materials needed for the rotating English courses. We also purchase alternate furniture for the more collaborative orientation of SWS spaces, including classrooms, offices, and common spaces. Recurring expenses each year also include those incurred to promote community building, including audio/visual equipment, food for events, and SWS gear. This year we had extra expenses refitting the SWS Commons with furniture, after that space was relaunched, following a multi-year hiatus due to space constraints for the mainstream of BHS.

Anticipated needs for the coming year will again be similar to past year, including new books and other learning materials, replacement of furniture, audio/visual equipment, food for event, and SWS gear. Desired additions include more significant elements of online resources, and there would be expenses associated with this, such as web development and hosting.

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 |

"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.

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|--------------------------------------|--------------------|
| Total K-12 Visual Arts Budget | \$92,104.88 |
|--------------------------------------|--------------------|

FY23 Budget Narrative

One-on-one meetings with building principals has revealed their strong support for visual arts learning in their schools. The principals value their art teachers and the SEL skills that they embed within the visual arts curriculum as well as being appreciative of the way that the art teachers collaborate with classroom teachers in their buildings. The principals were in near universal agreement that they and their students would like to see more visual art in the curriculum particularly at the middle school level to create a stronger bridge between middle school and the diversity of choice at the high school. The Visual Arts department will continue to invest in the materials and tools provided to middle school students to offer age-appropriate and engaging art experiences that preview the range of learning opportunities available in the visual arts program at the high school. At the high school level, we are working to improve access, equity, and inclusion in our classes and anticipate increased enrollment as a result of our interventions. Increased enrollment and new courses will need to be supported in our per/pupil expenditures for supplies and equipment.

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:

1. 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.

2. 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 |
| <u>Total Services</u> | <u>\$66,139.00</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.

Total K-8 World Language Budget

\$66,139.00

FY23 Budget Narrative

In 2022-2023 the same pattern of spending in Instructional Supplies and Outside Service will be expected, although an additional increase will be needed to purchase comprehensible reader book samples in order to achieve the FY23 objective of compiling a classroom library list for middle schoolers, as well as for workshops in order to maintain all world language professional development within the base budget.

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 to 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

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 |
| <u>Total Services</u> | \$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.

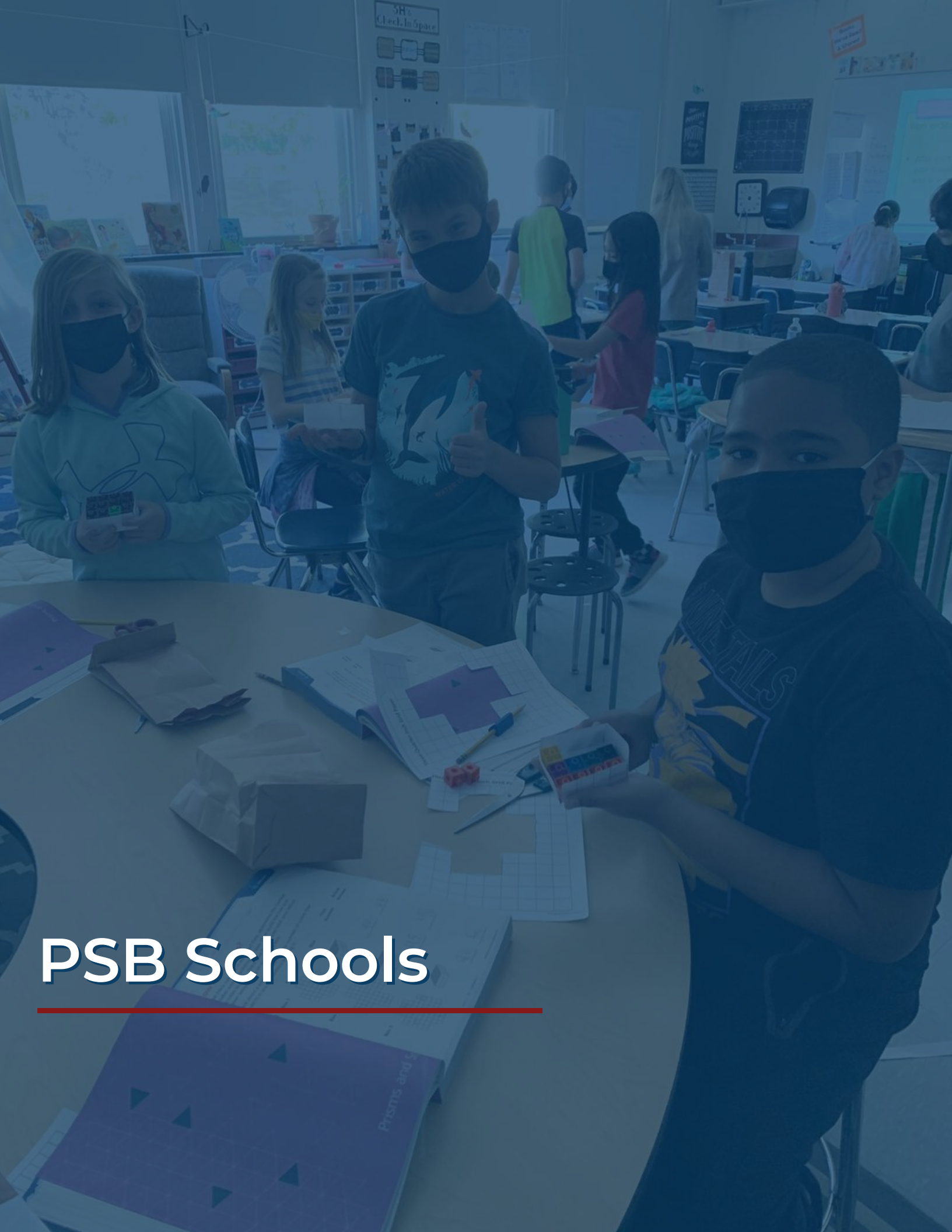
| | |
|------------------------------------------------|---------------------------|
| <u>Total 9-12 World Language Budget</u> | <u>\$39,500.00</u> |
|------------------------------------------------|---------------------------|

FY23 Budget Narrative

9-12 WL anticipates the retirement of one 1.0 FTE Chinese teacher at the end of October 2022 and know of the retirement of a 0.2 French teacher at the end of June 2022. 9-12 WL also has a 0.2 Spanish teacher in an Interim Associate Dean position and her position is not determined for FY23. No other staff changes have been communicated to date.

Our current budget fits our needs for our expenditures sufficiently. However, for the FY23 school year, here are additional requests:

- The American Council of Teachers of Foreign Languages conference will be held in Boston in 2022. I would like a large portion of our team to be able to attend in person to keep up to date with trends and methods in world language education. If we send 25 teachers, it will cost approximately \$6500.
- All World Language teachers will benefit from time set aside (2-3 days/school year) collaborating with each other to update scope and sequences established in FY19. Due to the pandemic and changes in proficiency levels of students we receive , teachers need time to modify and develop new materials to support these curricular changes. Any cost associated with these days away would be related to subs needed for 9th grade classes. (Cost TBD).
- The Seal of Biliteracy is an award given to high school graduates who demonstrate proficiency in English and another language. The 2021 Massachusetts World Language Frameworks strongly recommends districts to adopt the Seal of Biliteracy and Brookline has not yet done so. In order to establish equitable access to the Seal of Biliteracy and to assess the proficiency levels of students applying for the award, we would need to budget for AAPL testing in all communication modes (interpretive reading, interpretive listening, presentational writing, and interpersonal listening and speaking) at the cost of \$20/student. The ACCESS and MCAS testing needed for EL students is already funded by the state and ELE department. Mindy Paulo and Rachel Eio need to work together to determine how many students may be eligible for this award (estimated budget of at least \$6,000 to test 300 students).



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.

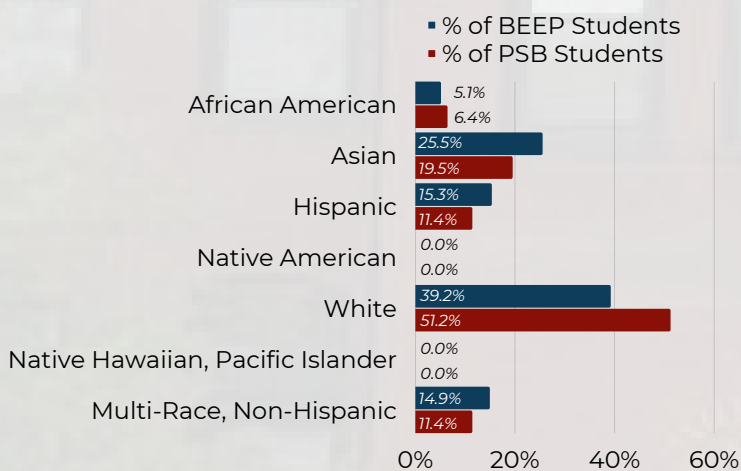


| Grades Served | Pre-K |
|---------------------------------------|-------|
| Students Served (as of December 2021) | 317 |
| Number of Staff (FTE) | 76.0 |

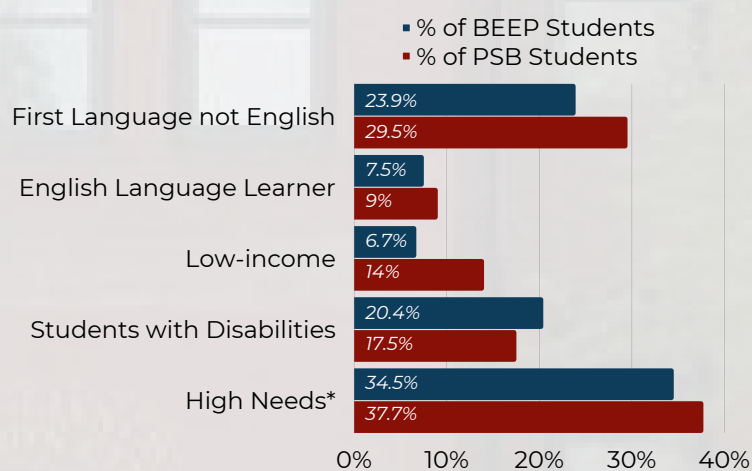
FY22 Student Data

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

Race/Ethnicity



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*

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 |

BEEP is a tuition-based program. First priority in enrollment is given to those children returning from the previous year, and to siblings of students formerly enrolled in our program. We make every attempt to balance our classes appropriately through a lottery system. Factors that are considered include, but are not limited to age, home school district, students who have previously applied and were not accepted, and prior school experience. Age cut-offs are strictly followed. Proof of Brookline residency is required. The Brookline Early Education Program does not discriminate on the basis of race, gender, ethnic origin or marital status, disability, sexual orientation or political affiliation.

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:

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

20 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

| <u>Position Title</u> | <u>FTE</u> | <u>Expenditure</u> |
|-----------------------------------------------------------------------------|-------------|-----------------------|
| 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 |
| <u>Total Employees</u> | <u>76.0</u> | <u>\$5,156,066.00</u> |

| <u>Services and Programming</u> | <u>Expenditure</u> |
|---------------------------------|--------------------|
| Contracted Services | \$0 |
| Supplies & Materials | \$30,075.00 |
| Other Charges | \$0 |
| Equipment | \$0 |
| <u>Total Services</u> | <u>\$30,075.00</u> |

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

| | |
|--------------------------|-----------------------|
| <u>Total BEEP Budget</u> | <u>\$5,186,141.00</u> |
|--------------------------|-----------------------|

FY23 Budget Narrative

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 FY22 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 in 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.

In FY23, BEEP plans to continue initiatives outlined in the SIP to support students' Social Emotional Learning (SEL), particularly the implementation of the Second Step curriculum. We are also focused on providing rich professional development opportunities for staff focused on equity/cultural competence and SEL. BEEP administrators continue to plan for supporting the tuition needs of the increasing number of financially vulnerable prekindergarten students living in town. Newer initiatives BEEP has just begun working on include purchasing curriculum materials that align with PSB early elementary curriculum including Foundations (Phonics-based instruction). In addition, we plan to purchase Science, Social Studies, and Math anchor books for each BEEP classroom. Finally, with the vision of universal prekindergarten being supported by federal/state funding, BEEP administrators and staff are exploring the feasibility of full-day programming for students who attend inclusive programs.

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.

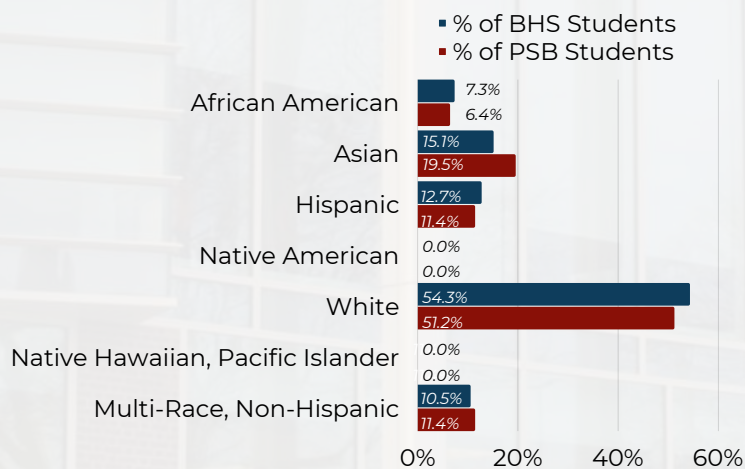


| | |
|----------------------------------------------|-----------|
| Last Renovated | 2022 |
| Grades Served | 9-12 |
| Students Served (as of October 2021) | 2087 |
| Number of Staff (FTE) | 332.7 |
| Student / Teacher Ratio (as of October 2021) | 10.4 to 1 |

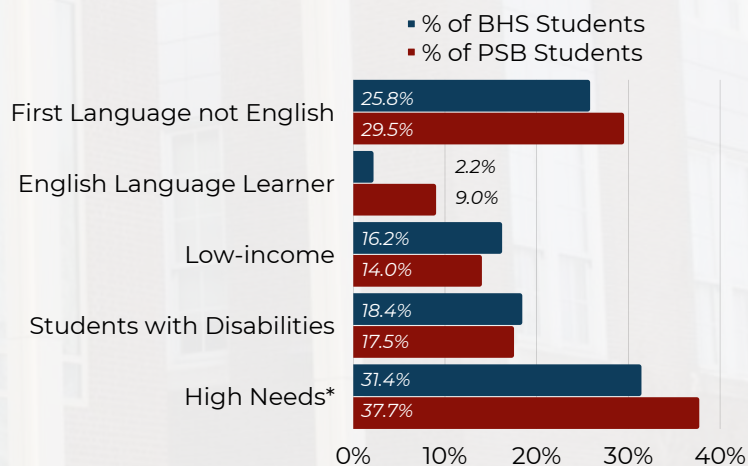
FY22 Student Data

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

Race/Ethnicity



Selected Populations

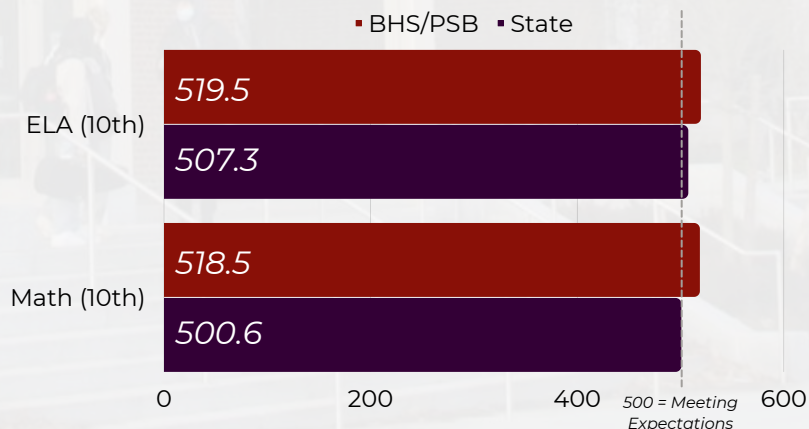


*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Formal English Learner OR a Student with Disabilities

Enrollment by Grade Level

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

Spring 2021 MCAS Average Scaled Scores



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

| <u>Position Title</u> | <u>FTE</u> | <u>Expenditure</u> |
|--------------------------------------------------------------------------------|--------------|------------------------|
| 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 |
| <u>Total Employees</u> | <u>332.7</u> | <u>\$28,416,154.00</u> |

*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 | \$57,500.00 |
| Supplies & Materials | \$50,000.00 |
| Other Charges | \$0.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$107,500.00</u> |

Athletics and Extracurriculars

| Services and Programming | Expenditure |
|------------------------------|---------------------------|
| Contracted Services | \$50,000.00 |
| Supplies & Materials | \$35,000.00 |
| Other Charges | \$0.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$85,000.00</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.

| | |
|--------------------------------|-------------------------------|
| <u>Total BHS Budget</u> | <u>\$28,608,654.00</u> |
|--------------------------------|-------------------------------|

FY23 Budget Narrative

As with all other schools in the district, BHS has seen enrollment drop over the past two years despite anticipated growth. A key component of this drop is that new international students have largely not entered the district because of the difficulty of obtaining visas and existing international students returned to their home countries in large numbers. Additionally, many families have opted to move their students into private schools or move out of Brookline altogether. We currently anticipate that students and families will return over time, though specific predictions remain tentative.

Staffing Needs for 2022-23 include:

- 2.0 FTE of English Teacher
- 1.0 FTE of Math Teacher

During the 2021-2022 academic year BHS focused on finalizing our many building projects and reuniting our community. We opened the new Science Wing in Fall 2021 and the new building at 22 Tappan opened in January 2022. By opening 22 Tappan we reunited our entire community on a single campus that allows easy access to all of our programming for all of our students.

We are excited for the opportunities that a united campus will provide for our students as well as the increased flexibility to redeploy staffing resources now that we no longer need to supervise extended cohorted travel between 115 Greenough to the Old Lincoln School. As we adjust and redeploy resources, we will remain mindful of the pedagogical, safety, and logistical needs of our multi-building campus, student body, and staff. We expect that BHS will continue to require staffing increases to address these concerns and anticipated growth in our student body.

In addition to the building projects we were able to apply staffing resources to lower caseloads in the guidance department and for deans. We also added a special education administrator to the ninth-grade leadership team.

Our redesigned Hub/Advisory program is another core focus for the school. In the last three years we redesigned the entire advisory program for 9th, 10th, and 11th grades with generous support from the Innovation Fund. We intend to continue support for this essential program as grant funding ends after June 2022. Hub/Advisory is a critical part of our school culture where we build community, develop relationships, and increase equity at BHS.

As we look to the future BHS will embark on work to improve equity at the school, enhance our graduation requirements, reorganize our administrative and student support structure. We predict that these revisions will require additional 2.0FTE as well as some redistribution of existing positions.

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.

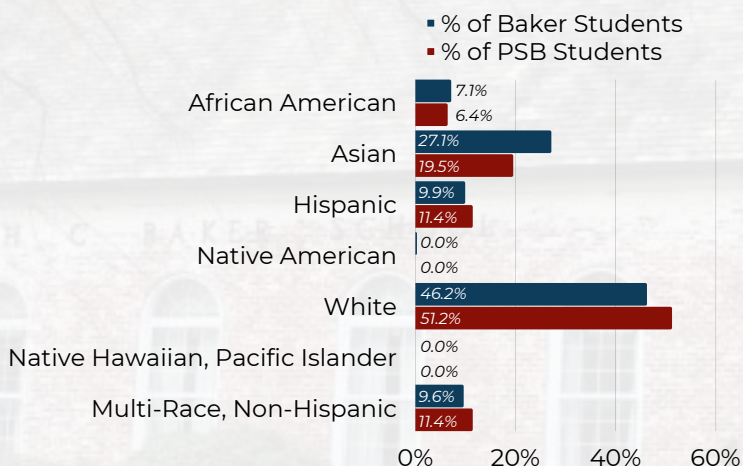


| | |
|----------------------------------------------|-----------|
| Last Renovated | 2000 |
| Grades Served | K-8 |
| Students Served (as of October 2021) | 617 |
| Staff Served (FTE) | 111.3 |
| Student / Teacher Ratio (as of October 2021) | 12.3 to 1 |

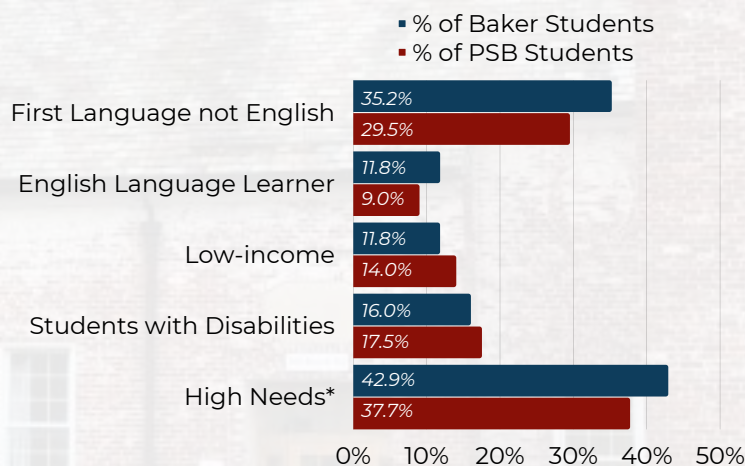
FY22 Student Data

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

Race/Ethnicity



Selected Populations

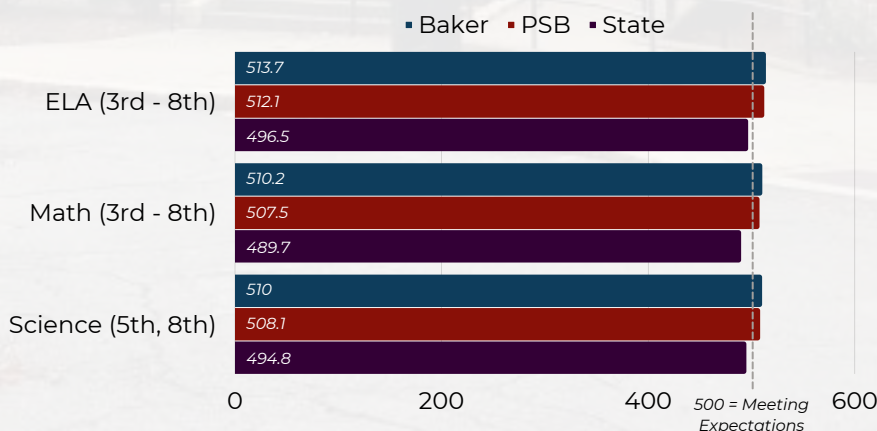


*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Formal English Learner OR a Student with Disabilities

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 |

Spring 2021 MCAS Average Scaled Scores



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 |
| <u>Total Employees</u> | <u>111.3</u> | <u>\$9,216,308.00</u> |

*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 | \$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 |
|---------------------------|-----------------------|

FY23 Budget Narrative

We anticipate that Hancock Village - a housing community within the Baker neighborhood - will be adding hundreds of units over the next five years. In FY23, we expect Baker to grow by at least one section (in Grade 8 - to four sections) and possibly grow to five sections each in Kindergarten and Grade 1. We will continue to monitor this expansion to see if additional facilities are needed at Baker in the future.

Staffing Needs for 2022-23 include:

- Baker School will have two Grade 6 Classroom openings: Each open position will teach English/Social Studies (At Baker School, Grade 6 has two "half-teams": two teachers on each team, with one teaching Mathematics/Science and the other teacher teaching English/Social Studies). One of the open positions is a 1-year contract position.
- Baker School will need the addition of approximately 0.3-0.4 FTE Spanish Teacher due to section expansion.
- Baker School will possibly need to increase the FTE of Art Teachers (currently 1.6, increase to 1.8 or 2.0 due to section expansion and the enhancement of Grades 6-8 programming).

For 2021-2022, the Baker School needed to close K-8 scheduling, academic, and learning gaps, especially in Grades 6-8. Securing the K-7 STEM/STEAM Teacher helped close our scheduling, academic, and learning gaps. Moreover, Baker needs to keep and expand the K-7 STEM/STEAM Teacher for the 2022-2023 school year and receive additional personnel in Spanish and possibly Art instruction.

Driscoll School

Driscoll School is a vibrant academic and social community of students, parents, guardians, and staff. We value each individual member of our Driscoll family and we take pride in the richness of our school's diversity. We are committed to developing positive and joyful school culture, and we use best teaching practices to help students develop as people, meet high academic standards and develop the Driscoll Student Habits: Reflect, Explore, Connect, Improve and Persist.

Driscoll is 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.

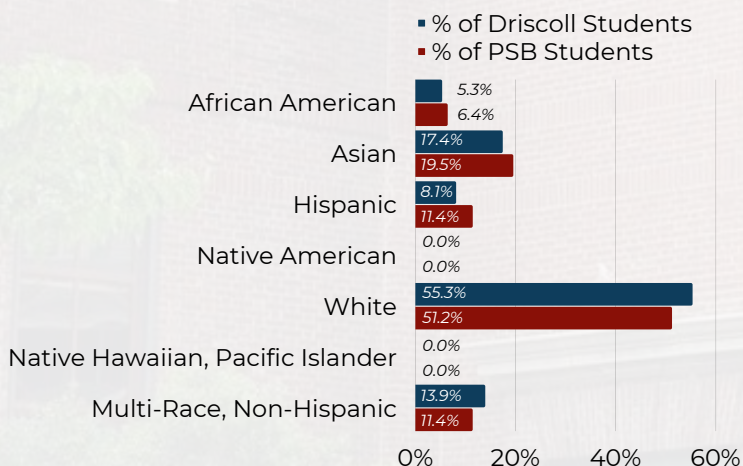


| | |
|----------------------------------------------|---------|
| Last Renovated | 2023 |
| Grades Served | K-8 |
| Students Served (as of October 2021) | 454 |
| Number of Staff (FTE) | 90.8 |
| Student / Teacher Ratio (as of October 2021) | 12 to 1 |

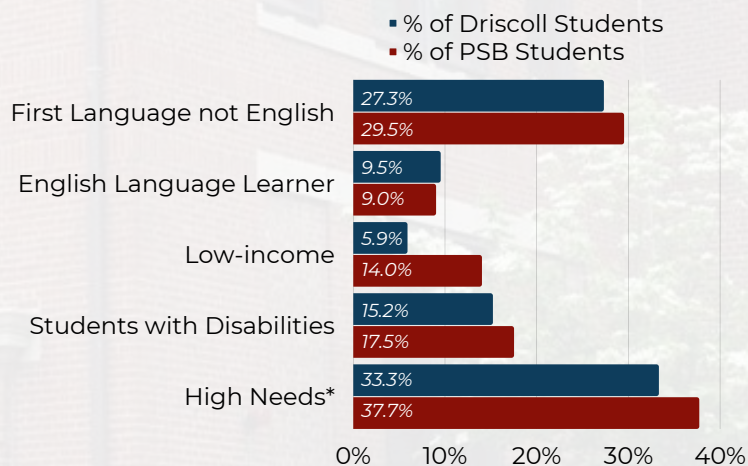
FY22 Student Data

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

Race/Ethnicity



Selected Populations

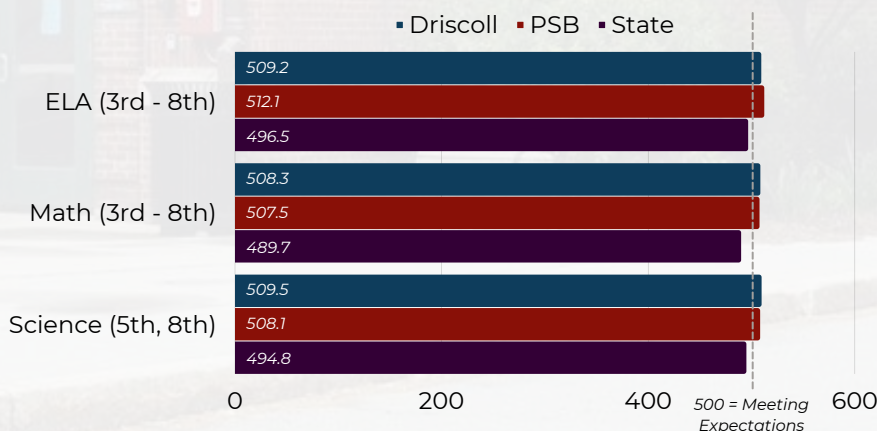


*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Formal English Learner OR a Student with Disabilities

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 |

Spring 2021 MCAS Average Scaled Scores



Programming

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

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.

Math

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

School Climate

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

Driscoll is currently building a new school improvement plan (SIP).

Organization

| <u>Position Title</u> | <u>FTE</u> | <u>Expenditure</u> |
|--------------------------------------------------------------------------------|-------------|-----------------------|
| 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 |
| <u>Total Employees</u> | <u>90.8</u> | <u>\$7,002,270.00</u> |

*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 |
| <u>Total Services</u> | <u>\$20,000.00</u> |

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

| | |
|------------------------------|-----------------------|
| <u>Total Driscoll Budget</u> | <u>\$6,930,531.00</u> |
|------------------------------|-----------------------|

FY23 Budget Narrative

A new Driscoll School is being built on our school footprint. The new Driscoll school is scheduled to be completed and ready for move-in by September of 2023. The old building will be demolished and outdoor space will be created and completed by May of 2024. We are currently occupying the old Driscoll school during construction. Our outdoor space is limited to recess and Physical Education (PE). We are using area parks for some PE classes and afterschool programming.

Our math specialists met over the summer to determine roles in serving our students across grade levels, K-8. This year our school is embarking on Equity Learning Team (ELT) group training. Our paraprofessionals are also attending Equity Learning Teams on days when we lead training after school.

We are hiring Landmark over the summer in 2022 so that they can work on common expectations and strategies to help all students and LAHB students succeed in the classroom. One goal for next year is for our middle school staff to adopt common strategies around organizational systems, two-column notes taking, study guides, and homework management.

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.

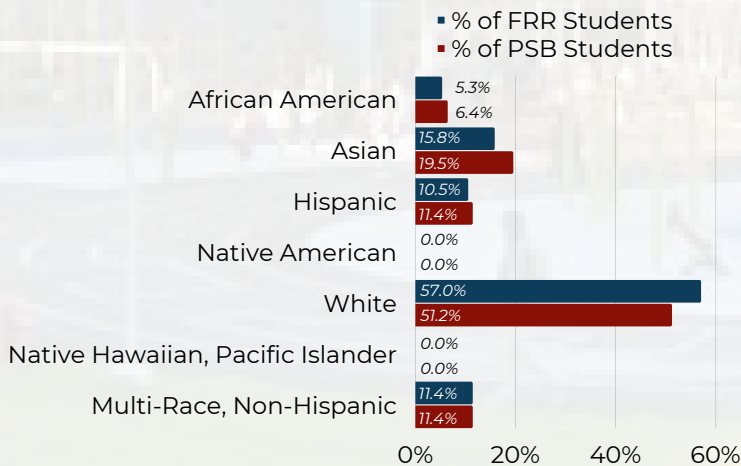


| | |
|----------------------------------------------|-----------|
| Last Renovated | 2018 |
| Grades Served | PreK-8 |
| Students Served (as of October 2021) | 830 |
| Staff Served (FTE) | 155.4 |
| Student / Teacher Ratio (as of October 2021) | 12.1 to 1 |

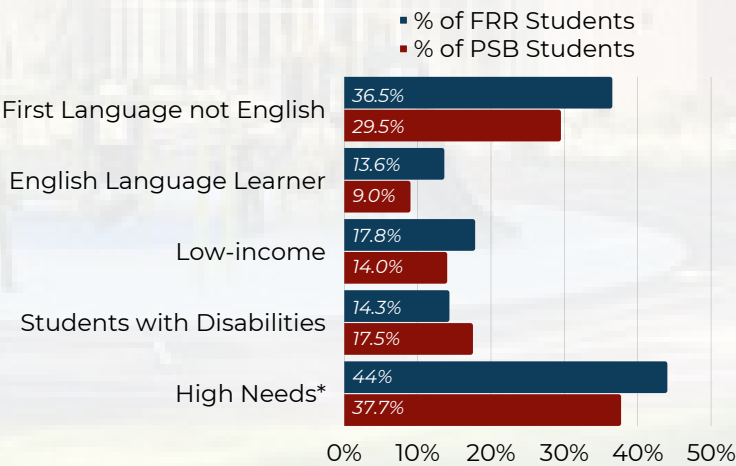
FY22 Student Data

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

Race/Ethnicity



Selected Populations

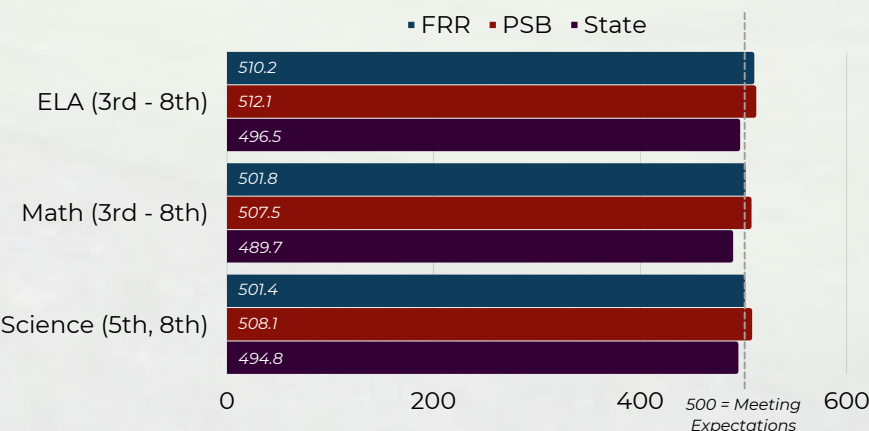


Enrollment by Grade Level

| 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 |

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

Spring 2021 MCAS Average Scaled Scores



Programming

The Florida Ruffin Ridley School is home to two district-wide programs: the Hebrew Native Language Support Program (NLSP) and the Therapeutic Learning Center (TLC). Hebrew NLSP 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

| <u>Position Title</u> | <u>FTE</u> | <u>Expenditure</u> |
|--------------------------------------------------------------------------------|--------------|------------------------|
| 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 |
| <u>Total Employees</u> | <u>155.4</u> | <u>\$11,762,916.00</u> |

*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 | \$28,000.00 |
| Other Charges | \$0.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$28,000.00</u> |

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

| | |
|-------------------------|------------------------|
| <u>Total FRR Budget</u> | <u>\$11,790,916.00</u> |
|-------------------------|------------------------|

FY23 Budget Narrative

We are seeing some increase in students arriving and enrolling from international communities bringing us closer to pre-pandemic levels in some grade levels. We are experiencing relatively high enrollment in our early childhood grades raising the question of if five sections of kindergarten is enough to stay committed to smaller class sizes in early childhood education classes.

Staff openings for the upcoming year include:

- New staff needed for increased sections in middle school (grade 6 specifically)
- Midyear (2021-2022 school year) retirement in Grade 4
- Literacy specialist vacancy

For the 2021-22 school year, FRR focused on the following needs:

- Minor Collective (BEF, Equity Funds, PTO funding)
 - In alignment with our work coming out of the renaming process and our School Improvement Plan goals
 - 1 year of planned professional development and coaching with Kass and Cornelius Minor along with a family strand of outreach and community building events/education
- SEL work (purchased Second Step for K and 1)
 - Intentional focus on improving student's social-emotional well being through collaborative team-based work during staff meeting time with a lens on student belonging, self-efficacy, and emotional regulations
- Academic growth and achievement work
 - Intentional focus on improving student outcomes by strengthening Tier 1 instruction for historically underperforming student groups specifically Black/African American and Latinx students, students with disabilities, and students with low socioeconomic status
 - Purchased online licenses and subscriptions to provide targeted in-class support
 - Used funding to build out an enrichment academy that supports students from identified subgroups with low growth and achievement in after-school academic skill-building through Project-Based Learning.
- Increasing student voice through student council
 - Using funding to compensate staff advisors for outside of school planning and support

For the 2022-23 school year, FRR will be focusing on:

- FRR exhibits and cornerstone projects at grades 2, 5, and 8
 - Building off our renaming, SIP goal, and initial work with the Minor Collective we are developing permanent developmentally accessible exhibits for each grade level band wing in partnership with Katha Seidman and Dr. Barbara Brown. Our Access and Equity team, in collaboration with the social studies coordinator, will form a workgroup to develop cornerstone project-based learning experiences that center on social justice and the work of Florida Ruffin Ridley. Funding is needed to compensate staff for this curriculum development.
- Identity and social justice scope and sequence "pilot"
 - In concert with the work happening in the social studies department, the staff at Florida Ruffin Ridley School are interested in identifying and piloting a scope and sequence and standards of identity and social justice lessons PreK-8. Funding is needed to compensate educators for the work of meeting to develop and identify these core lessons and competencies at each grade level and connect to debrief and refine this work for larger adoption in the 2023-2024 school year.
- Continued PD for SEL and culturally responsive practices
 - May need to purchase additional Second Step materials
- Increase supply budget for start of school supplies
 - Request to increase our supply budget by \$9,000 to help cover the cost of start of school year supplies.
 - Approximately \$1,000 for each grade level so that they do not need to send supply lists home to families
- Increase staffing for increased middle school sections
 - Our Grade 6 will increase to five sections
 - Depending on numbers we may also want to expand grade 7 and 8 to five sections as the large sections we are experiencing now with four sections make it challenging to deliver adequate support for students

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.

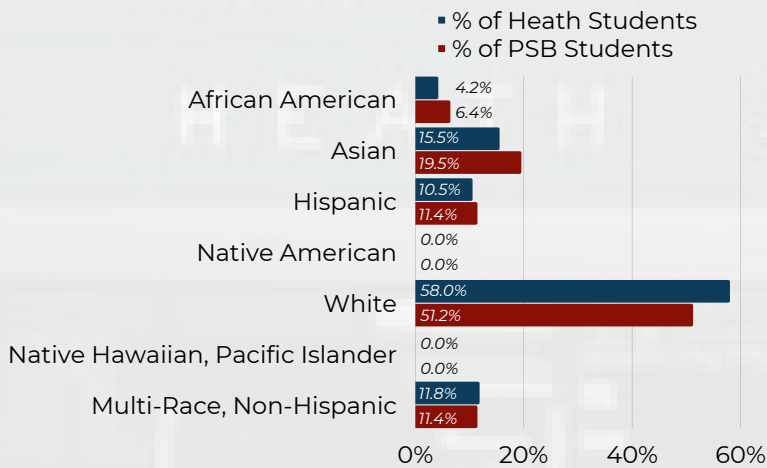


| | |
|----------------------------------------------|-----------|
| Last Renovated | 2013 |
| Grades Served | K-8 |
| Students Served (as of October 2021) | 457 |
| Number of Staff (FTE) | 76.8 |
| Student / Teacher Ratio (as of October 2021) | 12.1 to 1 |

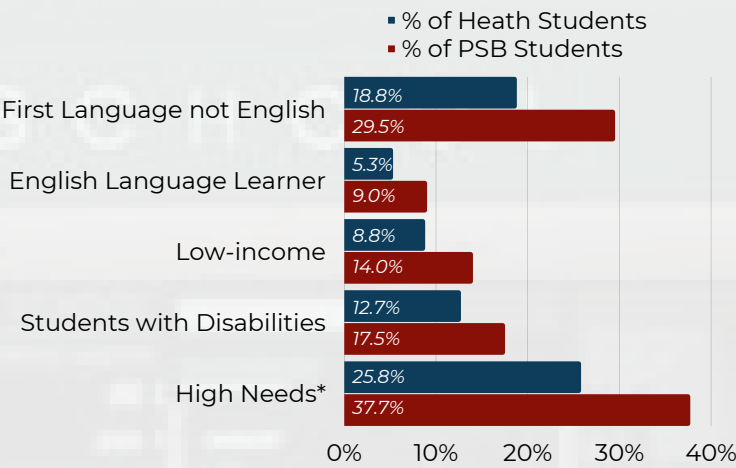
FY22 Student Data

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

Race/Ethnicity



Selected Populations

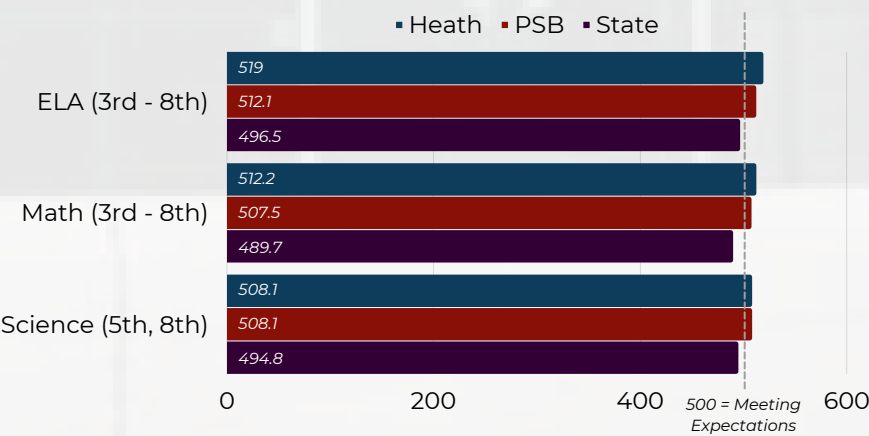


Enrollment by Grade Level

| 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 |

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

Spring 2021 MCAS Average Scaled Scores



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:

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

Organization

| <u>Position Title</u> | <u>FTE</u> | <u>Expenditure</u> |
|--------------------------------------------------------------------------------|-------------|-----------------------|
| 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 |
| <u>Total Employees</u> | <u>76.8</u> | <u>\$6,248,322.00</u> |

*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 | \$5,693.00 |
| Supplies & Materials | \$14,411.00 |
| Other Charges | \$0.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$20,104.00</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.

| | |
|---------------------------|-----------------------|
| <u>Total Heath Budget</u> | <u>\$6,268,426.00</u> |
|---------------------------|-----------------------|

FY23 Budget Narrative

Heath School’s RISE program will continue to expand; we will also return to a three-section school across all grade levels. As the COVID pandemic continues to, hopefully, wane and more and more students are vaccinated, we expect that enrollment will increase as families return from private schools and/or home school options. We also anticipate that as more and more companies provide visas to more and more families that our international community will expand, increasing enrolment in our EL programming.

We anticipate two new hires: an upper elementary teacher (grade 5) and an additional RISE teacher. As the RISE program expands, due to the enrollment of new students, so expand our staffing needs. Other unexpected hires will arise through the natural ebbs and flows of school staffing.

We have continued to outfit each learning space with the necessary technology to facilitate 21st Century learning opportunities, adding projectors to each room and ensuring our tech is current and available to each learner. Tech includes both hardware (e.g. Chromebooks and projectors) and software (such as web-based learning management systems and academic websites like BrainPop and Reflex Math).

Meeting the goals in our School Improvement Plan will require spending to meet those specific demands, such as advisor stipends for Young Scholars, METCO Connections, Rainbow Club, and more. Partnering with outside organizations that can help facilitate new learning and/or complex conversations will also be important, so some of the school’s budget will go towards those contracts, as well.

HEATH SCHOOL

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.

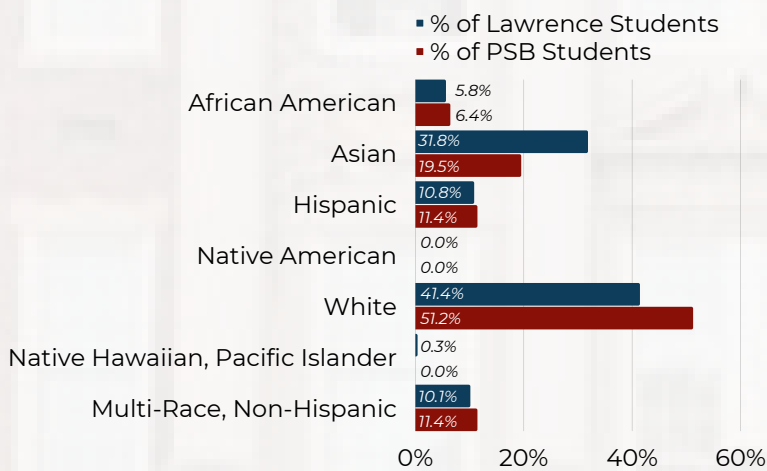


| | |
|----------------------------------------------|-----------|
| Last Renovated | 2014 |
| Grades Served | K-8 |
| Students Served (as of October 2021) | 592 |
| Number of Staff | 109.5 |
| Student / Teacher Ratio (as of October 2021) | 10.9 to 1 |

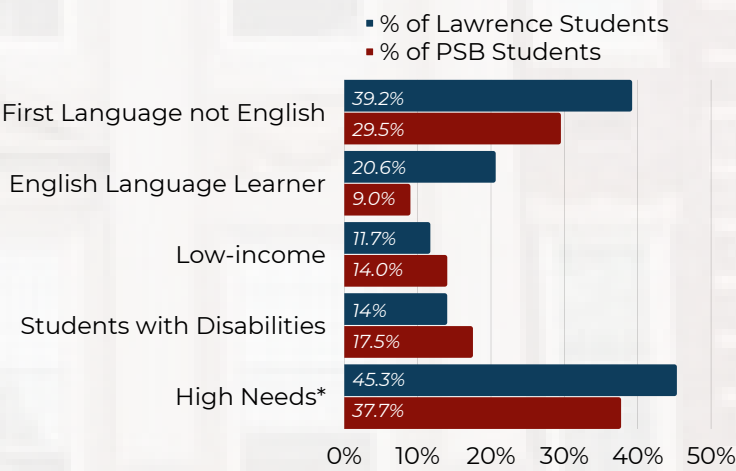
FY22 Student Data

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

Race/Ethnicity



Selected Populations

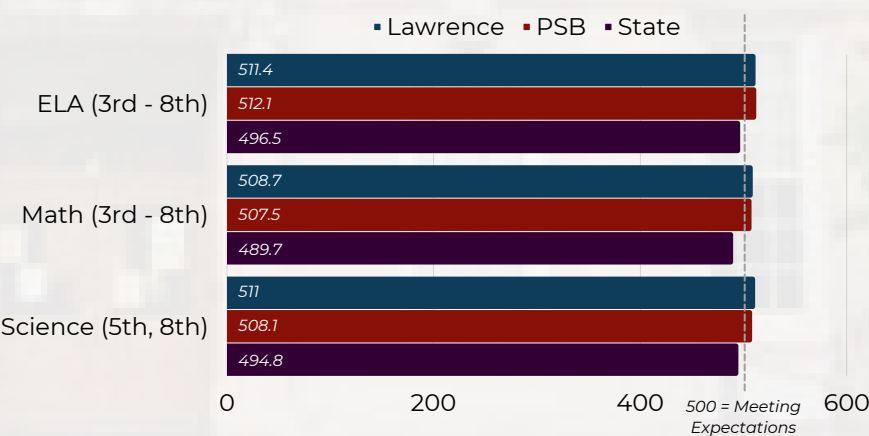


**According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Former English Learner OR a Student with Disabilities*

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 |

Spring 2021 MCAS Average Scaled Scores



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 an intentional focus on our students of color, students in special education, and our students who are economically disadvantaged. These goals span grades K-8.

- Grades K-5: Equitable Classroom Practices (Informed by Lawrence Climate and Culture Planning Committee)
- Grades 6-8: Grading for Equity (Informed by Lawrence Climate and Culture Planning Committee)
- Intentional focus on improving student's social-emotional well being through collaborative team-based work during staff meeting time with a lens on student belonging, self-efficacy, and emotional regulations
- Increase use of data culture in school to strengthen instruction and decision-making for student supports.

Organization

| <u>Position Title</u> | <u>FTE</u> | <u>Expenditure</u> |
|--------------------------------------------------------------------------------|--------------|-----------------------|
| 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 |
| <u>Total Employees</u> | <u>109.5</u> | <u>\$9,121,313.00</u> |

**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 |
| <u>Total Services</u> | <u>\$20,000.00</u> |

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

| | |
|-------------------------------------|------------------------------|
| <u>Total Lawrence Budget</u> | <u>\$9,141,313.00</u> |
|-------------------------------------|------------------------------|

FY23 Budget Narrative

We are seeing some increase in students arriving and enrolling from international communities bringing us closer to pre-pandemic levels in some grade levels.

Staffing Needs for 2022-23 include:

- Openings for two Vice Principals in the 2022-23 school year.
- Opening for one school psychologist.
- Encourage the district to reconsider hiring one paraprofessional per grade 1 section at each school.

For the 2021-22 school year, Lawrence School focused on the following needs:

- Climate and Culture Work (Equity Funds, PTO funding)
 - Climate and culture work described above for grades K-5 and then 6-8. Funds supported important summer work
- SEL work supported by Dr. Matt DuBois
 - Intentional focus on improving student's social-emotional well being through collaborative team-based work during staff meeting time with a lens on student belonging, self-efficacy, and emotional regulations
- Academic growth and achievement work
 - Intentional focus on improving student outcomes by strengthening Tier 1 instruction for historically underperforming student groups, specifically Black/African American and Latinx students, students with disabilities, and students with low socioeconomic status with the use of the workshop model, and utilizing multiple data points to inform instruction.
 - Design and implemented the Grading for Equity structure for students in grades 6-8
 - Purchased online licenses and subscriptions to provide targeted in-class support with robust support from literacy coaches for grades K-3 and piloting in grades 4-8.

For the 2022-23 school year, Lawrence School will be focusing on:

- Continue Climate and Culture Work (Equity Funds, PTO funding)
 - To continue the climate and culture work described above for grades K-5 and then 6-8, we will need to offer summer work for staff to plan for the 2022-2023 school year work.
- Continue SEL work supported by Dr. Matt DuBois
 - Intentional focus on improving students' social-emotional well-being through collaborative team-based work during staff meeting time with a lens on student belonging, self-efficacy, and emotional regulations. I would like to see a group of staff work with Dr. DuBois during the summer of 2022 to identify SEL strategies and tools for each grade band K-2, 3-5, and 6-8 for staff to use during the year with a heavy focus on the start of school.
- Continue use of data culture in school to strengthen instruction and decision-making for student supports. This will require summer work for staff to continue their understanding of Lexia data to inform Tier 1 instruction. This will also require the Lawrence CST to meet during the summer to reflect on the new data collecting approach that was rolled out during the 2021-2022 school year and make changes as needed for the 2022-2023 school year.

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.

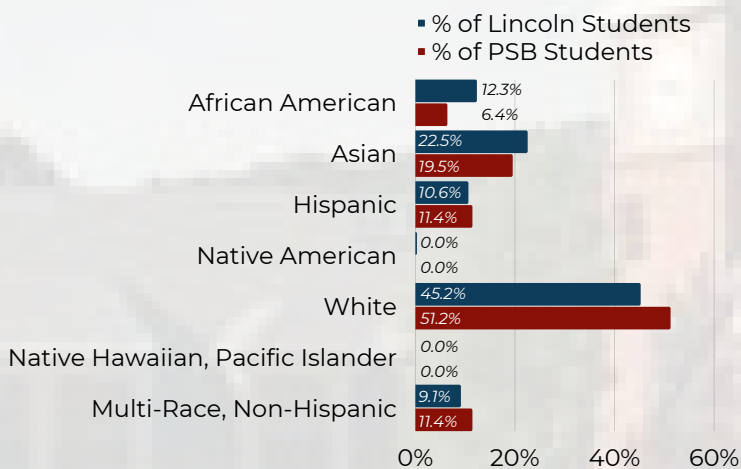


| | |
|----------------------------------------------|-----------|
| Last Renovated | 1994 |
| Grades Served | K-8 |
| Students Served (as of October 2021) | 471 |
| Number of Staff (FTE) | 92.5 |
| Student / Teacher Ratio (as of October 2021) | 11.1 to 1 |

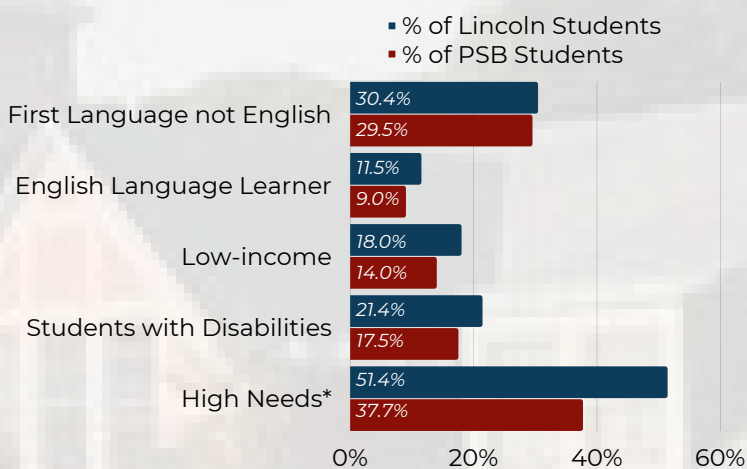
FY22 Student Data

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

Race/Ethnicity



Selected Populations

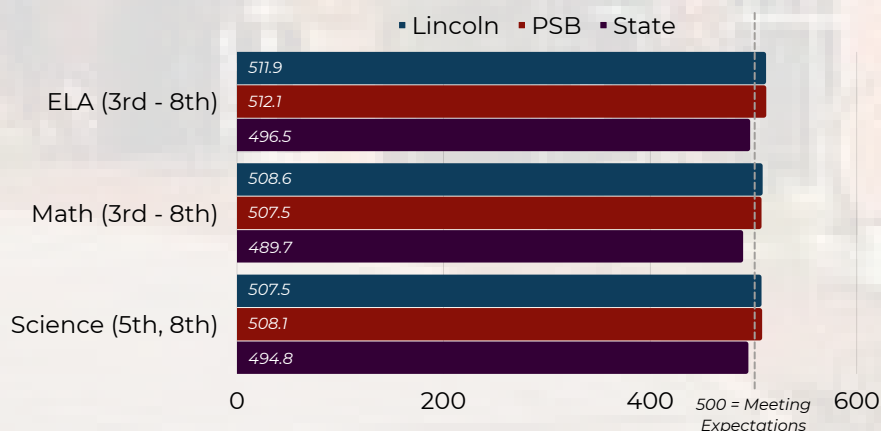


Enrollment by Grade Level

| 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 |

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

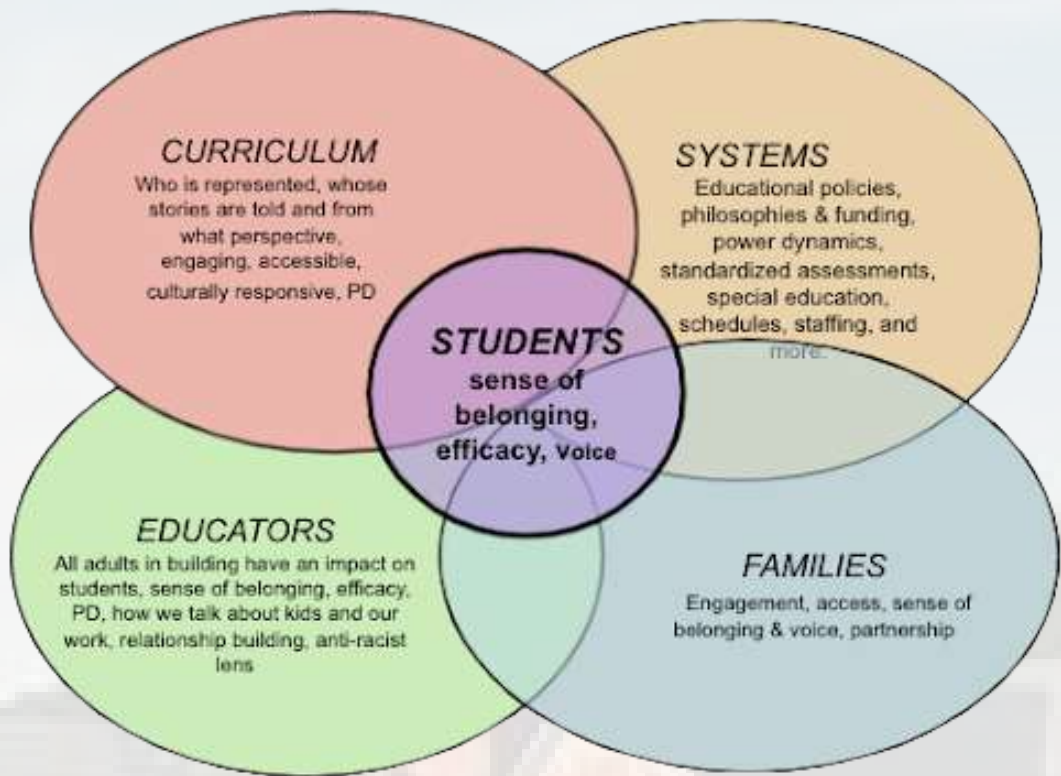
Spring 2021 MCAS Average Scaled Scores



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

| <u>Position Title</u> | <u>FTE</u> | <u>Expenditure</u> |
|--------------------------------------------------------------------------------|-------------|-----------------------|
| 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 |
| <u>Total Employees</u> | <u>92.5</u> | <u>\$8,070,927.00</u> |

*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 | \$20,000.00 |
| Other Charges | \$0.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$20,000.00</u> |

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

| | |
|-----------------------------|-----------------------|
| <u>Total Lincoln Budget</u> | <u>\$8,090,927.00</u> |
|-----------------------------|-----------------------|

FY23 Budget Narrative

Our Oct. 1 enrollment was 471 students. This is a decline relative to our pre-pandemic enrollment of 578 students. This decline is in part due to a “bubble” class of a four-section grade graduating last year and also a decline in international enrollment due to COVID-19 limitations on travel. We have recently - the second week of December 2021 - seen a jump in our international enrollment, with six new students from Japan enrolling. We anticipate continued growth in this area as restrictions on international travel are lifted.

In the 2021-22 school year, we were able to bring back the Adaptive Learning Center Program (ALC) “floater” paraprofessional position. This is one additional staff member beyond the staffing ratio required by our student population that serves a few important purposes. When there are no staff absences within the ALC, this position allows for our teaching staff to step “outside” of their time working 1:1 with students and observe and train other ALC paraprofessionals. When there are absences, the floater allows for us to staff students 1:1 as needed with a staff member who is trained to work with the complex needs of the students in the ALC.

The graduation of a “bubble” class from Lincoln last June returned us to being three sections in each of the nine grades we serve at Lincoln. What this has created in middle school is the opportunity for us to have our teachers in math, science, and social studies co-teach one section of seventh grade. In English Language Arts, we are again offering a separate course in reading and writing for our sixth-grade students.

Our BCBA is shared with Heath School. Both schools are home to town-wide programs - Lincoln's ALC and RISE at Heath. Student assignments to these programs are regularly monitored and adjusted based on student needs. Accordingly, staffing for these two specific town-wide programs is also regularly monitored and adjusted throughout the year based on student needs.

Pierce School

Pierce School, located in the heart of Brookline Village, had a 2021-22 enrollment of approximately 720 students. While originally a three-section school, Pierce has grown consistently since 2008 and is now a mix of four to five sections, moving toward being a full four-section school. The main Pierce building was designed and built in the late 1960's and early 1970's, while the attached Historic Building was built in the 1800's and had a small interior renovation in 2004-2005. Pierce was accepted into the MSBA pipeline for renovation during the 2019-2020 school year, and the town will vote to approve an override to fund this in the fall 2022.

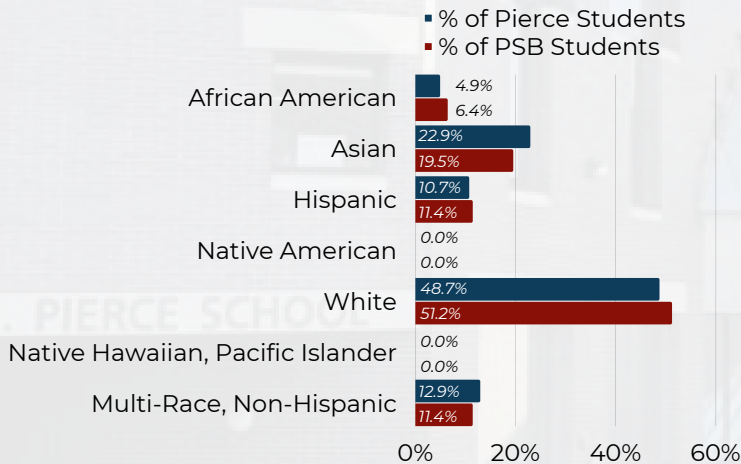


| | |
|----------------------------------------------|-----------|
| Last Renovated | 2005 |
| Grades Served | K-8 |
| Students Served (as of October 2021) | 721 |
| Number of Staff (FTE) | 113.9 |
| Student / Teacher Ratio (as of October 2021) | 11.8 to 1 |

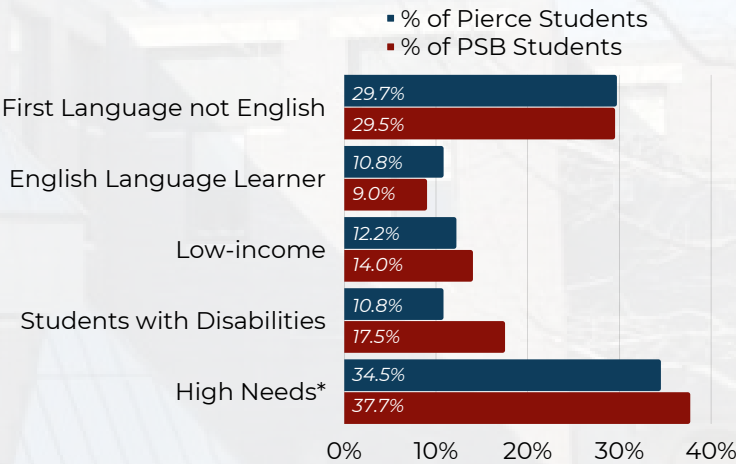
FY22 Student Data

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

Race/Ethnicity



Selected Populations

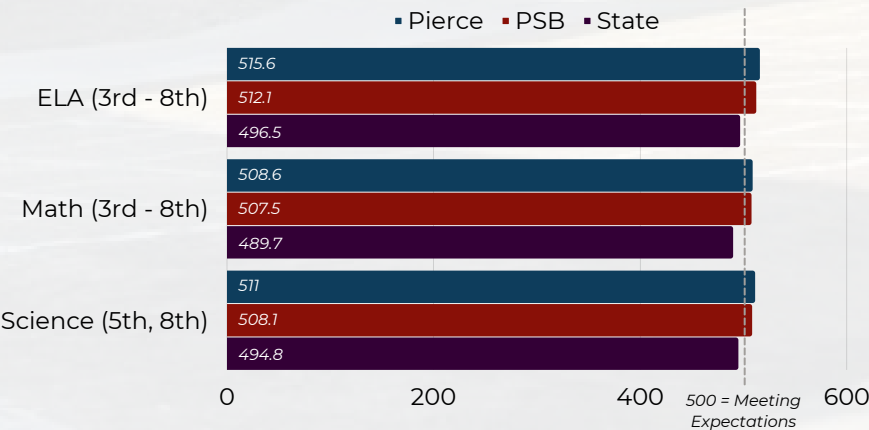


**According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Formal English Learner OR a Student with Disabilities*

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 |

Spring 2021 MCAS Average Scaled Scores



Programming

Located in one of the most economically diverse sections of town, Pierce School is home to the district's Mandarin Chinese Native Language Support Program (NLSP), which currently supports 20 PSB English Learners whose native or home language is Mandarin Chinese. At Pierce, our students participate in Spanish for Elementary World Language, and in 6th-grade students choose between Spanish or Mandarin 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 an opportunity for creativity and design, social skill-building, community service, and exploring issues of identity and belonging. Pierce 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

- 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 show 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 to 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 the fall of 2022.

Organization

| <u>Position Title</u> | <u>FTE</u> | <u>Expenditure</u> |
|--------------------------------------------------------------------------------|--------------|-----------------------|
| 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 |
| <u>Total Employees</u> | <u>113.9</u> | <u>\$9,497,444.00</u> |

*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 |
|----------------------------|-----------------------|

FY23 Budget Narrative

The Pierce School began to experience significant enrollment increases beginning in 2011, moving from 665 enrolled students as of October 1, 2010 to 865 enrolled students as of October 1, 2018. October 1, 2019 showed a leveling off of enrollment at 842. The pandemic hit in spring of 2020, and as a result of border closures, Pierce enrollment dropped to 709 on October 1, 2020. With borders still largely closed, Pierce enrollment on October 1, 2021 remained lower than in the prior several years, at 721. We anticipate that as borders reopen, enrollment will rebound. However, with the Florida Ruffin Ridley school now open and able to accommodate 5 full sections, and the Driscoll School renovation in progress to expand Driscoll to a 4 section school, we anticipate that buffer zones will be used to preserve Pierce as a 4 section school, holding our enrollment below 800 moving forward.

In the 2021-2022 school year, much of our focus remained around pandemic response and recovery. This included relearning routines as social distancing requirements relaxed, reinforcing masking, and finding new ways to safely distance while eating. In addition, after a year of distancing in limited sharing, we faced an increase in social skill gaps, including decreased ability to resolve peer conflict, more challenging feelings among our students, difficulty mastering school routines and increased stress and anxiety. To support these areas, the Pierce administration, supported by the Office of Teaching and Learning, worked with staff to slow down our curriculum pace, focusing first on building positive relationships and re-learning school skills. In addition, guidance counselors have provided targeted large group SEL instruction within classrooms. We have also benefited from the addition of a clinical social worker position at Pierce, who supports families and students with more complex needs.

Going into 2022-2023 we expect to see fewer challenges with school reintegration given that all students will have had a full recovery year in school full time. Our hope moving forward is to maintain focus on our two primary school improvement plan goals: improving teacher skill and confidence in RTI, and closing the MCAS achievement gap for our students who identify as Black/African American. To that effect, our building professional development focus next year will include strategies for adjusting instruction to meet the needs of struggling learners, tracking growth through the collection of careful, meaningful data, and adjusting practice based on that data. In addition, we will continue our work to build even more equitable classrooms through the Pierce Equity Action Team-led work. Finally, we will continue to communicate with the community as the plans to renovate Pierce School in partnership with MSBA evolve.

A faded background image of a multi-story brick school building with several windows and a modern glass-enclosed entrance. The name "R. PIERCE SCHOOL" is visible on the left side of the building.

Pierce School budget requests for FY 2023 are tied directly to our School Improvement Plan goals. The proposed budget includes money to support staff professional growth. This includes funding to strategically send up to 10 staff members to professional development workshops and conferences that support our school goals. In addition, we have requested funding to support staff-led professional development and summer work; these opportunities allow teachers to bring their professional learning back to the school community.

In addition, the budget includes funding for software licenses for individual students who demonstrate need. These digital tools provide a powerful opportunity for improving student progress, allowing teachers to give students independent practice at their “just right” level and have that practice be monitored.

Pierce has also requested funds to support our efforts to close our MCAS achievement gap. These funds will support a homework club for students in grades 4-8, as well as specific after-school tutoring for students who identify as Black/African American and have MCAS scores that reflect a performance gap.

Finally, we continue to fund the creation of diverse classroom libraries with the purchase of four book titles per classroom teacher per year.

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.

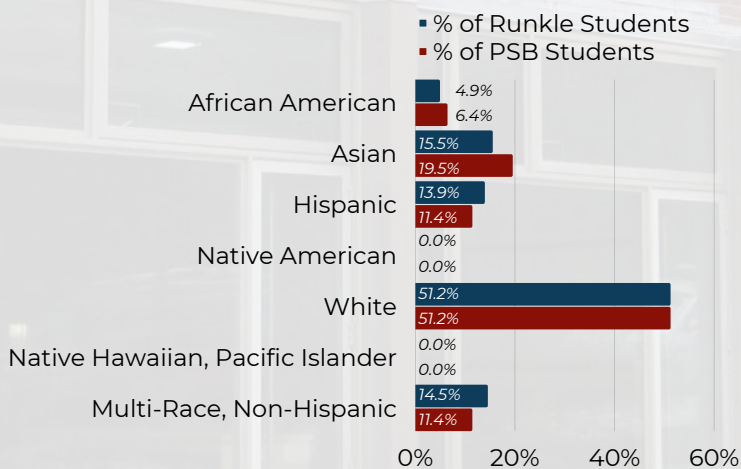


| | |
|----------------------------------------------|-----------|
| Last Renovated | 2012 |
| Grades Served | PreK-8 |
| Students Served (as of October 2021) | 490 |
| Number of Staff (FTE) | 117.1 |
| Student / Teacher Ratio (as of October 2021) | 11.7 to 1 |

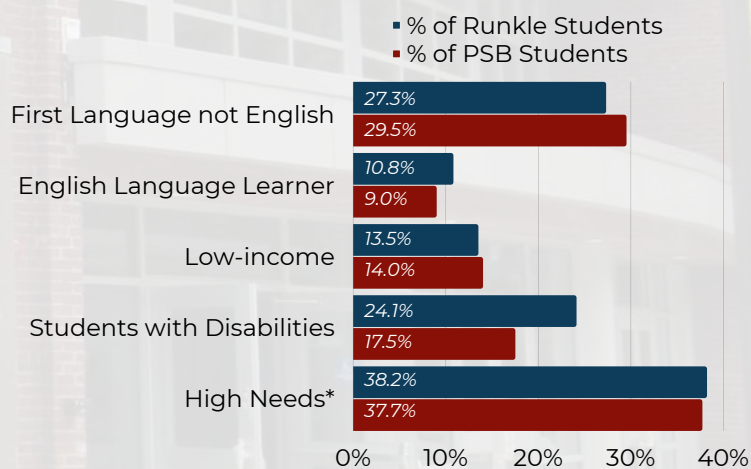
FY22 Student Data

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

Race/Ethnicity



Selected Populations

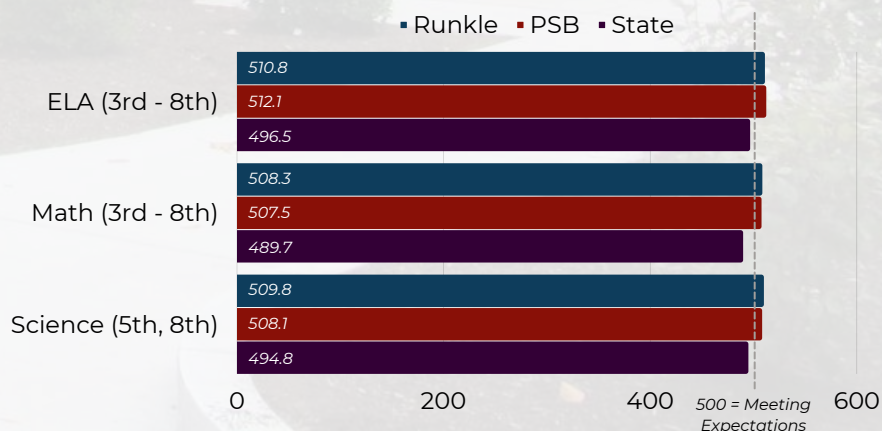


*According to DESE, "high needs" is defined as a student designated as Low Income, English Learner/Formal English Learner OR a Student with Disabilities

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 |

Spring 2021 MCAS Average Scaled Scores



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

| <u>Position Title</u> | <u>FTE</u> | <u>Expenditure</u> |
|--------------------------------------------------------------------------------|--------------|-----------------------|
| 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 |
| <u>Total Employees</u> | <u>117.1</u> | <u>\$8,906,584.00</u> |

*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 | \$20,000.00 |
| Other Charges | \$0.00 |
| Equipment | \$0.00 |
| <u>Total Services</u> | <u>\$20,000.00</u> |

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

| | |
|----------------------------|-----------------------|
| <u>Total Runkle Budget</u> | <u>\$8,926,584.00</u> |
|----------------------------|-----------------------|

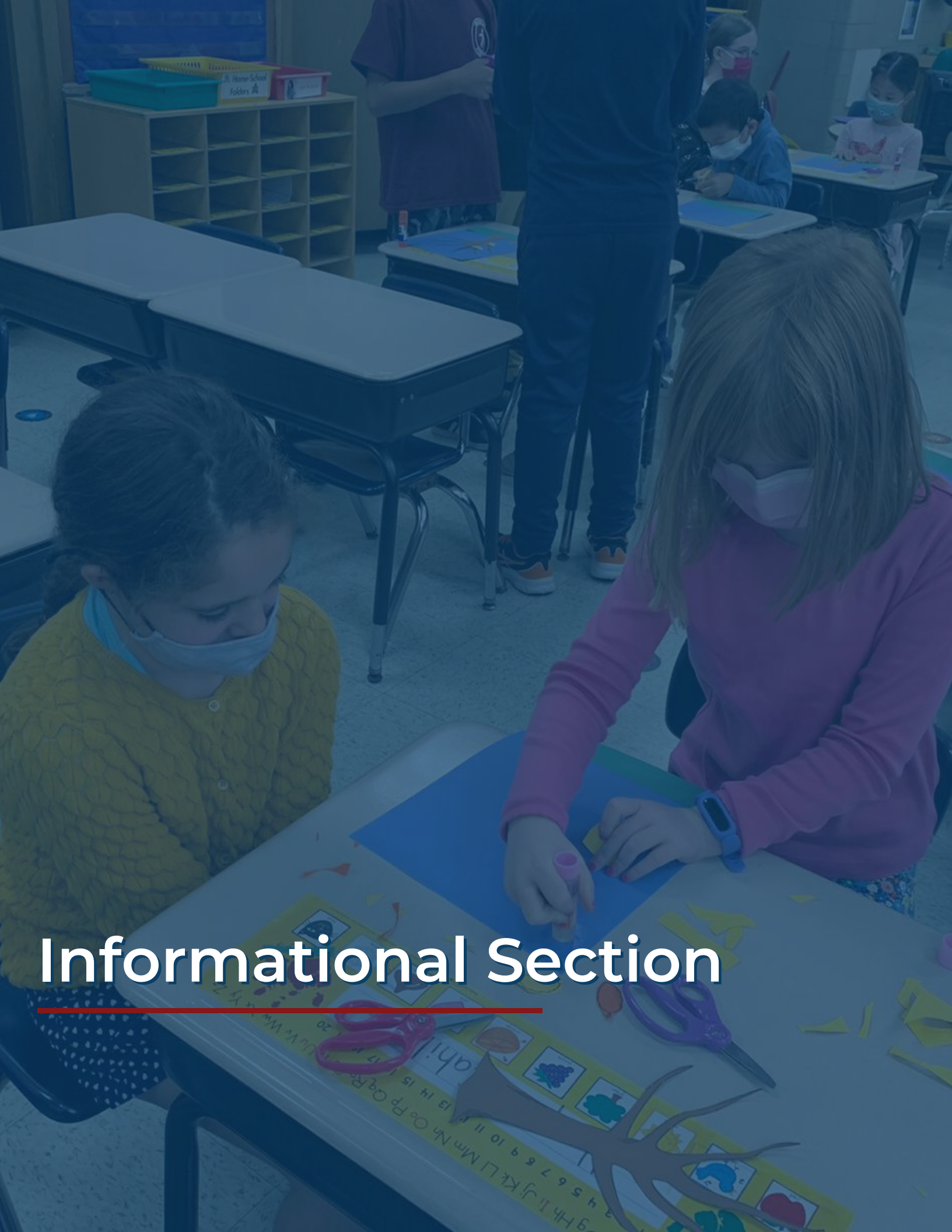
FY23 Budget Narrative

The International Travel Ban has been lifted. Runkle is beginning to see an increase in enrollment. This will most likely increase our EL student population over time. We have not seen the return of many students who had left for private settings due to the pandemic.

There have been no notifications of possible retirements for the end of the 2021-2022 school year. There may be additional hires due to the natural loss of staff due to moves and/or career changes. There is no anticipated change in Runkle's three-section school plan for all grades.

Meeting the goals in our School Improvement Plan will require spending to meet those specific demands, such as advisor stipends for Young Scholars, Middle School Clubs, and Homework Centers. Partnering with outside organizations that can help facilitate new learning and/or complex conversations will also be important, so some of the school's budget will go towards those contracts, as well. We plan to continue our work on equity, social justice, and inclusion. We plan to write a BEF grant for support of a speaker/training series for next year to address positive behavioral interventions for Runkle while addressing equity across grade levels. There will also be a need for an increase in our 0.7 FTE Literacy Position to 1.0 FTE.





Informational Section

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".

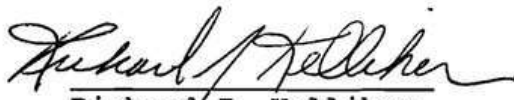
A few formulaic factors need to be defined in the upcoming weeks. For example, the method of calculating cost due to student enrollment growth from year to year needs to be finalized. However, these factors are expected to be resolved without much difficulty.

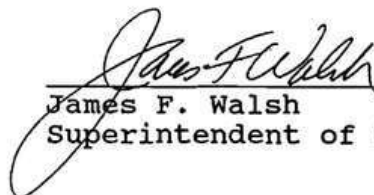
The cumulative effects of the changes on the FY97 budget are minimal. Despite moving from a $2/3 - 1/3$ formula to a 50%-50% formula, there will be only a minor shift of resources from school to town budgets.

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 principles, 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.

School Committee Policy on School Budget

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.