

The Public Schools of Brookline



Superintendent's Preliminary Budget

FY2010

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**The Public Schools of Brookline
Superintendent's FY10 Preliminary Budget**

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Superintendent's Message

The Public Schools of Brookline Superintendent's FY2010 Budget Message

The Public Schools of Brookline (PSB) is considered one of the premier school systems in Massachusetts. Our alumni and staff contribute meaningfully to their communities and in their professional endeavors throughout our nation and the world. Brookline students and graduates compete favorably with their counterparts, as gauged by many standardized measures of achievement, by grade-level competencies, and by placement at and graduation from highly competitive colleges and universities.

The Strategic Plan of The Public Schools of Brookline, recently adopted by the School Committee, provides a catalyst for our future educational endeavors and a blueprint for documenting our system's continued success. Specific goals and strategies for our system and schools are derived from our mission: "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." Our priorities and definition of success are derived from our four (4) strategic areas of focus:

1. Academic Excellence through Content, Pedagogy and Relationships;
2. Educational Equity;
3. Thriving in a Complex Global Society; and
4. Continuous Improvement using Data

We are committed to a superlative system of service and effectiveness that our residents have every right to expect of their public school system.

Moreover, the Town of Brookline takes pride in a longstanding reputation for the excellence of its public schools, the quality of its teaching and administrative staff, and high levels of community support for education. Recent evidence of the special relationship between our citizens and their schools was provided through the successful override campaign of May, 2008, which has permitted extension of instructional time within the system, and the design and implementation of an elementary world language program offered in kindergarten through grade six at each of our PK-8 schools. The override also alleviated a structural deficit, then impending, that had threatened a significant number of positions and programs in our schools. We sincerely appreciate the level of support provided by the entire Town and accept, as part of this generous support, our obligation to account for our programs and communicate frankly the successes and the challenges for our system.

Unfortunately, the dynamics affecting the world are not under our control. Due to our inability to date to address a number of the structural factors, including health insurance, cited in the override campaign, as well as the current worsening economic climate, there is significant reason to doubt the ability of the Town and School Department to sustain the levels of financial support that have enabled our success. While we are hopeful that, in the future, we can return to service levels currently delivered we must meet our financial burdens by matching our expenses to our revenues. Specifically, the FY2010 budget development process has been complicated by the following state and local revenue and cost factors.

1. Collective Bargaining. The uncertainty caused by the impending end of contractual agreements with our bargaining units complicates the development of our financial plan for the coming year. Although discussions will soon begin with the units represented by the Brookline Educators Union (BEU), we do not anticipate collective bargaining agreements in time to inform the FY2010 budget deliberations.
2. Enrollment. We have experienced significant growth in the K-3 cohort, including the present kindergarten class (555 students), grade one (507 students), grade two (556 students), and grade three (525 students), representing a sizable increase compared to classes entering the system four to six years ago. In addition, our projections for the incoming kindergarten (550 students) would continue this pattern. In order to sustain reasonable class sizes, these enrollments dictate increased staffing requirements, including classroom teachers and specialists, at the elementary level.
3. FY2009 School Department Budget Deficit. At the conclusion of the second quarter for FY2009, we are projecting a \$398,198 spending shortfall due to unpredictable increases in out-of-district (special education) placements and staffing adjustments necessitated by our continued enrollment growth. While it is clear that we are able to reduce some of this deficit through one-time preventative measures, including freezing supply accounts and vacant positions, we believe that a structural shortage of \$170,500 will need to be addressed in our FY2010 spending plan.
4. FY2009 State Budget Reductions. Because of declining state revenues throughout the current fiscal year, Governor Patrick has implemented a series of budget cutbacks that have impacted our school system. In October we saw a decrease in METCO funding of \$115,000, along with a cut to “circuit breaker” (special education) funding of \$75,000. In January, we experienced another reduction in METCO support of approximately \$90,000. These modifications led to a worsening of our FY2009 budget deficit (outlined above), which has been offset by savings realized in health insurance accounts.
5. FY2010 House 1 Proposal. Governor Patrick’s proposal reduces base state funding (lottery and additional assistance) for Brookline by \$2,255,841, decreases the statutory level of “circuit breaker” funding (from 75% in FY2009 to 70% in FY2010), and proposes the third reduction to METCO that will have been implemented in a nine month period.
6. Grants. A continued loss of grant funding, with a further decline in support anticipated in FY2010, mandates that the school system reshape and/or curtail certain of these important services to our students, which will be particularly challenging in these difficult economic times. In particular, we expect further reduction to “No Child Left Behind” funding, particularly the provisions that provide support for literacy and mathematics specialists in our elementary schools.
7. Health Insurance. As noted in the FY2009 Superintendent’s Budget Message, the Override Study Committee (OSC) recommended that the town and schools join the Group Insurance Commission (GIC), the health insurance system for state government employees, as soon as possible. Furthermore the OSC believed that the town would save “between \$1 and \$2 million per year by joining the GIC.” In fact, recent bids solicited through our health insurance consultant suggest that Brookline and its employees might have actually saved up to \$4,000,000 if we had entered the state health insurance program for 2009-2010. Instead, given that we have not been able to reach an agreement with the coalition of our employee unions to make this program design change, Brookline will experience a 7.8% increase in health insurance costs over FY2009 for the coming year, representing an increase of \$1.16m in health insurance costs to the Town for the upcoming fiscal year. In addition, for every staff person retiring, the Town incurs a post-retirement health insurance cost (OPEB), which is not currently

being fully funded on a current basis and, as a result, continues to generate an ever increasing liability which will need to be accounted for in future operating budgets beyond FY2010.

8. Local Town Receipts. Separate from state aid, the Town is experiencing a reduction in local receipts that reflects the contraction in the economy. This decline includes building permits, the automobile excise tax and interest income. Conversely, the growth revenue that is allowing Brookline to move forward in FY2010 is the property tax, which is growing at 2.5% on its base. However, beyond this figure, the provision for growth related to new construction has been lowered to \$1.6m, from an original estimate of \$1.7m for FY2010, due to the impact of the broader economic downturn.
9. Retirements. The number of teacher retirements will decline for the second consecutive year in FY2010, meaning that any significant savings derived from the initial year replacement of retirees at lower levels of compensation will not be available in this spending plan.
10. Revolving Accounts. The Adult & Community Education program, Summer School, and Athletics revolving accounts are operating at a loss, necessitating that the system develop plans to address these deficits. In addition, our food service program, while operating on a break-even basis (not including provisions for employee benefits), needs to make up for \$275,000 of losses that occurred in prior years, while sustaining its current relative success. Future plans for these programs may entail significant restructuring of programs, the elimination of specific aspects of these efforts and/or stricter budgetary controls.
11. Salary Steps and Lanes. The substantial number of teacher retirements in the system between 2003 and 2007 has resulted in a professional staff that is, on average, younger and has less teaching experience. In addition to negotiated salary increases, these newer teachers are more likely to experience additional increases associated with steps (years of experience) and lanes (graduate degrees and credits). As a result, the annual salary costs borne by the district are now significantly more than the published negotiated adjustments.
12. Special Education. The costs associated with private placements of our students remain unpredictable on at least two levels. First, although we do make some contingency plans within our spending plan, we cannot plan at all to accommodate students whose families relocate to or from the system because they are under no obligation to communicate with us prior to their arrival or departure. Therefore, we are subject to volatile swings in our budget with respect to the numbers of students placed at any given time. Second, the mechanisms for controlling the cost of private placements, designed and implemented by state officials, have not worked and have led to rapidly accelerating costs for certain of the private schools with which we do business.
13. Uncertainty of Additional State and Federal Revenues. The viability and potential impact of Governor Patrick's proposed state-administered 1% meal and hotel tax, with revenues to be dedicated to cities and towns, is in doubt and, therefore, has not been included in the Brookline FY2010 financial plan. Similarly, while additional revenues may come to the schools through President Obama's proposed Economic Stimulus package, the lack of specifics of the plan at this time, the uncertainty of the amount of funding that may come to school systems, and the proposed short-term nature of the funding makes including these monies in our fiscal plan an imprudent option at this time.

Overall Budget Picture for FY2010

The School Department faces a structural deficit of approximately \$2.0 million for FY2010 after the use of one-time monies. Following is a detailed discussion of this anticipated shortfall comprising both revenue and expenditure issues.

Revenue

- Town-School Partnership Revenue Growth. The partnership, which considers state and local revenue sources, as well as shared expenditures including health insurance and utilities, allocates an increase of \$953,031 to the public schools in the FY2010 plan for growth revenue. Again, this projection does not assume any additional revenue from Governor Patrick's proposal for a 1% meal and hotel tax program.
- Circuit Breaker. As noted earlier in this message, House 1 projects a decrease in this special education funding from the 75% reimbursement assumed in FY2009 to a 70% figure for FY2010. This represents a loss of \$150,000 in available funding to our system for the coming fiscal year.
- METCO. A significant portion of the reduction to METCO funding must be accounted for in this spending plan. Specifically, we will allocate \$146,400 as a loss in revenue against our FY2010 allocation.

Expenditures

- Special Education. We are projecting an increase in the cost of out-of-district placements, as a result of both additional placements and the increased cost for students currently attending private special education schools, of \$600,000 for FY2010. However, we are forecasting a \$105,000 savings based on our initial implementation of new options that will be made available for the delivery of after-school home-based services and play groups for students with specific disabilities and IEPs. Therefore, the total projected net increase to this line is \$495,000 for the coming fiscal year.
- Net Cost of Steps, Lanes, Retirements and Staff Turnover. We anticipate that the cost of step increases for FY2010 will be \$940,000, which represents an increase of more than 2% in salaries for our teacher bargaining unit (Unit A) separate from any negotiated increases. In addition, we estimate lane advancement costs at \$100,000. Finally, the savings realized from retirements and other staff turnover is estimated at \$440,000. Therefore the net cost of this item is estimated at \$600,000.
- Elementary Enrollments. Given our increasing enrollments at grades K-4, we estimate the need for four (4) additional elementary classroom sections in FY2010, primarily in the 4th grade. In addition, we have allocated two (2) FTE for specialists to teach these additional elementary sections of elementary world language, music, art, and physical education. Finally, increases in enrollment at the middle grades will require an additional .50 FTE across Baker, Lawrence and Runkle Schools. The total cost of these enrollment-driven changes is \$406,488.
- Program Improvements. The following items are recommended with a focus on our Strategic Plan, the Program Review process, and our obligation to fulfilling the promise of the FY2009 override effort.
 - *Elementary World Language staffing*. We absorbed approximately \$100,000 for additional staffing in FY2009 that will need to be budgeted appropriately in the FY2010 spending plan. This cost represented two (2) factors: (1) an increase in the FTE required to teach additional sections created due to enrollment growth after the override and after final schedules were completed; and (2) the annualized costs of teachers who were hired after the beginning of the 2008-2009 school year.
 - *Mathematics Textbooks and Materials (grades six through eight)*. The purchase of materials to support implementation of our grade six, seven and eight mathematics learning expectations is estimated at a net expense of \$50,000 for FY2010. This figure represents the cost beyond the expense for Think Math! textbooks and other reusable materials purchased in FY2009. In addition, the budget also includes

\$42,000 (already factored into the spending plan as an ongoing expense) for the replacement of consumable materials to support our K-5 implementation of Think Math!

- *Mathematics Previewing Program.* Our strategic plan outlines our goal to “eliminate the achievement gaps with respect to race, ethnicity and socio-economic status and increase the achievement of students with special needs through individualized strategies and programs.” We believe that an important strategy in achieving this goal is to “increase the participation of students of color, students who are economically disadvantaged, and students with special needs in advanced classes.” The Mathematics Preview Program, designed to serve students in grades 7-9, will be tailored after successful national models (including a program at Wakefield High School in Arlington, Virginia), and will focus on a review, reinforcement and extension of mathematical concepts and skills that students will need to master in order to ensure success in higher level mathematics courses in high school. The program will include learning opportunities during the summer, before and/or after the school day, and on Saturday, as well as strategies designed to persuade students and parents of the value of taking a challenging course load in mathematics at BHS. The estimated cost of the program is \$25,000.
- *Nursing.* The System is committed to the goals and full implementation of the Enhanced School Health Grant. To meet the needs of this program, we must assume the costs imposed by the “phase-out” of the grant support earmarked for staffing over the remaining life of the grant. This cost is estimated at \$20,000 for FY2010.
- *Restructuring of the Special Education Department.* We believe that the model currently used in administering special education, particularly with respect to the facilitation of IEP team meetings, the coordination of services, response to client concerns, and cost control, can and must be more efficient and effective. Therefore, in the interest of improving these services and achieving long-term savings, we propose implementation of the following steps.
 - Eliminate the four (4) Unit B Special Education Administrator positions.
 - Eliminate 1.80 FTE social worker positions.
 - Eliminate one (1) special education teacher position.
 - Create seven (7) team facilitator (Unit A) roles which, when added to the one (1) currently existing role, will afford us with the capacity to facilitate meetings at our eight (8) elementary schools. In addition, we would create one (1) team facilitator (Unit A) role responsible for working with our out-of-district student placements, their families, their transportation, and the private schools where they attend.
 - Create one (1) Director of Special Education position (Unit B), responsible for coordination, training and supervision of these facilitators, along with evaluation of appropriate special education teachers and staff. This individual would be a direct report to the Assistant Superintendent for Student Services.

The total cost of this reorganization is projected at approximately \$120,000 in the FY2010 spending plan.

- Transportation and Custodial Contracts – We presently have agreements with outside vendors for transportation and custodial services. The FY2010 budget allows for up to \$50,000 in possible increased costs associated with these contracts.
- FY2009 Deficit – As noted in the previous section, the shortfall for our current year spending plan (\$170,500) must be accounted for in this FY2010 proposal.

- Contingency Reserve – Given the uncertainty of the Commonwealth’s revenues and the proportions that have been allocated by the Governor to funding cities and towns, the present status of health insurance discussions in Brookline, the continued deterioration of the economy which may require even more draconian reductions in state support of education, and the uncertainty of impending collective bargaining with our employee groups, the FY2010 spending plan includes a \$600,000 contingency account to meet extraordinary needs.

Additional Considerations (already included in the FY2010 spending plan)

- Contingencies – As is our normal practice, this budget assumes an additional regular education contingency of \$100,000 in FY2010.
- “One-Time” Funds - We will propose utilizing \$750,000 of one-time monies to support the FY2010 budget, an increase of \$79,125 above that which was used in the FY2009 spending plan. These funds are mainly available through the Circuit Breaker reimbursement program, and will be used specifically to support special education costs within the budget. I am somewhat concerned about this recommendation, given the reduction in the percentage of Circuit Breaker reimbursement which, without appropriate planning, would mean that the availability of our one-time funds will continue to shrink. However, I believe that this action is warranted and that we are making a prudent recommendation for the following reasons: (1) The proposed special education restructuring will, as noted earlier in this message, lead to better service and financial savings, reducing our dependence on these funds over time; and (2) Our restoration and addition plan, which will be implemented if additional state or federal monies become available (as described later in this message), would include, as a top priority, the elimination of \$125,000 in one-time monies from this FY2010 spending plan.

Proposed Budget Reductions and Adjustments

The proposal shown below is designed to close the \$2.0 million budget gap described above. Paring the budget by approximately 2.5% means that some services must be reduced or eliminated. We are, therefore, forced to adapt and change in order to provide the best educational program to the Town with the resources at our command. The proposals outlined here are a compromise, designed to meet the competing imperatives of enhancing the instructional program in Brookline within the constraints of a sharp decline in available funds and the prospect of further reductions in the near future. This proposal does attempt to honor fundamental elements of our strategic plan. At the same time we must modify our financial commitments to initiatives that have been legitimately adopted to foster educational quality and continuous improvement. I deeply regret the necessity of curbing our plans to meet the constraints of our current financial circumstances. It is clear that these proposals will cause pain, but that we must endure in the service to our students and to the citizens of this town. The following proposal represents my best judgment, based on consultation with my leadership team, including Senior Staff, Principals and Coordinators, of the greatest good in line with our joint obligations both to the current citizens and the taxpayers of the next generation.

1. Brookline High School Administration. We propose the elimination of the Assistant Headmaster position, the Coordinator of Pupil Personnel Services role and one (1) guidance counselor role. Instead, the high school staffing would include a Provost (non-aligned) position, along with a Lead Guidance Counselor (Unit A) role. The total savings for this proposal would be \$94,100.
2. Brookline High School Clerical. We propose consolidating 2.50 FTE clerical positions which are open or soon to become open at Brookline High School, through a redefinition of duties within the building consistent with the newly reorganized administrative structure. The savings for this proposal will be \$114,200.

3. Brookline High School Teaching. The slight decrease in enrollments at BHS, along with the creation of a tighter schedule model, will allow us to eliminate 4.60 FTE teaching positions across our high school departments. The savings from this consolidation will be \$283,900. While the specific positions will not be known until we have completed the initial phases of the high school scheduling process, it is clear that we will experience larger class sizes in our elective offerings, as well as seeing fewer elective classes run as part of the 2009-2010 schedule under this plan.
4. Central Administration. This budget incorporates the consolidation of payroll services with the Town Department. In addition, we will eliminate one (1) clerical position in the Human Resources Department and another at the Sperber Education Center. Finally, we will consolidate the two (2) positions currently responsible for substitute teacher hiring and placement functions into one (1) role. The total savings from the elimination and consolidation of these positions is \$196,837.
5. Early Childhood Programs. This spending plan assumes that we will move one (1) of the Early Childhood Administrator (Unit B) positions from the general operating budget to the early education revolving account, thereby saving \$75,000 in FY2010 from the general fund.
6. Early Childhood Tuition Rates. This spending plan imposes a 2% increase to tuition rates for our early education programs, while preserving our approach to the use of a sliding scale and scholarships to ensure that PK students whose families require assistance can nonetheless gain access to our public school offerings.
7. Library Assistants. We propose to eliminate library assistant positions in our elementary schools, representing a budgetary reduction of \$226,557 (including salary and benefits). This cutback eliminates 5.40 FTE from the FY2010 spending plan.
8. Mathematics and Literacy Specialists. The FY2010 budget eliminates 4.25 FTE from mathematics and literacy specialist positions, including the .60 FTE town-wide mathematics specialist role. Furthermore, while the remaining 24 FTE teachers would be apportioned across our schools on a formula-driven basis, the specific ratio of mathematics to literacy specialists in each building will be decided by the building principal and appropriate curriculum coordinators, based on student achievement data and the goals identified in Individual Student Success Plans (ISSPs) and through the School Improvement Plan. This proposal eliminates \$257,900 for FY2010 compared to FY2009.
9. METCO. Given the severe reductions proposed by Governor Patrick as part of his budget proposal, we have no choice but to make an adjustment to our spending on the METCO program. This spending plan assumes the elimination of one (1) system-wide social worker position at a savings of \$66,400.
10. Paraprofessionals. The FY2010 budget includes the elimination of fifteen (15) paraprofessional positions. This reduction will require Principals and central administration, particularly the Assistant Superintendent for Student Services, to work together to maximize student schedules and building-based efforts. In addition, the proposal includes a full-time paraprofessional in each kindergarten class throughout the system in an effort to reduce the number of aides included in student IEPs. Moreover, we expect that the proposed facilitator structure, described in the previous section, will lead to additional long-term savings and increased client satisfaction. This effort is projected to yield a savings of \$372,750 for FY2010 compared to the current year.
11. Steps to Success. The FY2010 spending plan requires the elimination of one (1) advisor position from this program. Clearly, the impact could mean that counselors in schools would need to provide additional services to students previously served through our Steps to Success efforts. The savings achieved through this budget reduction equals \$44,946.

12. Technology Replacement Schedule. We propose the elimination of \$100,000 from our technology replacement schedule, meaning that we will defer the commitment to a five (5) year replacement/renewal program within the school system.
13. Technology Support. We propose the elimination of one (1) technology (help desk) position, at a savings of \$51,641. This budget reduction is made possible because of the work of our technology department to increase our efficiency by centralizing our server functions, while maintaining high quality service delivery to building-based staff for their technology needs.
14. Travel. We will eliminate the \$17,000 earmarked in the operating budget for out-of-state travel to conferences and workshops. As a result, we will be completely dependent on funds from the Brookline Education Foundation and other assistance for attendance at these regional and national meetings.

Restoration and Supplemental Package(s)

I believe the cuts to the FY2010 budget described above represent the most realistic scenario for the fiscal year. However, there is some possibility that Brookline may receive additional revenues compared to this conservative budget proposal. These possibilities include aid to the Town at some level that is increased above our current assumptions that may come from the state and federal level(s) in the next few months. First, as noted earlier in this message, Governor Patrick has proposed a 1% meal and hotel tax, to be dedicated to cities and towns. This plan could generate approximately \$450,000 for our public school system, assuming current levels of economic activity. In addition, the federal stimulus package, currently being discussed in Washington by the Senate and House, might conceivably generate additional revenues in special education funding. It is worth cautioning that federal stimulus funds will likely be restricted for disbursement over a limited time, only over the next 27 months, so any use of such funds will have to anticipate their short-lived reliability. Although final recommendations will be formulated when and if these funds become available, and in accordance with any restrictions imposed by the eventual funding program, our priorities for restoration and addition would include the following program and staffing issues.

- Reduce “one-time” funds allocated to the FY2010 Budget from \$750,000 to \$625,000, a lessening of our dependency on these funds by \$125,000.
- Establish funding to support School Improvement Plans, the implementation of Strategic Plan initiatives, and data-driven initiatives at the building-level. Funding for this proposal could be set as high as \$300,000 for FY2010.
- Restore (and increase slightly) formulas for Mathematics and Literacy Specialists by 5.0 FTE. The total cost of this proposal is \$305,500.
- Restore the one (1) Steps to Success advisor eliminated in this spending plan at a cost of \$44,946.
- Restore the one (1) METCO Social Worker eliminated in the FY2010 budget at a cost of \$66,400, if the reduction to METCO funding proposed in House 1 is restored.
- Restore \$100,000 to the Technology Replacement Schedule, thereby reinstating the five year replacement plan.
- Implement the grade seven Health course proposed through Program Review in 2006-2007. This proposal would require one (1) additional FTE and would cost \$67,000 (including salary, benefits and materials).
- Increase our allocation to after-school programs by \$12,377, from \$62,623 to \$75,000.

Efficiencies

Beyond this present town-wide effort to find means of reducing financial costs in a responsible fashion, it is important to note that the School Department has achieved over \$800,000 in efficiencies over the past five (5) budget cycles, many in partnership with town officials. Each of these changes represents a modification in the way that the schools deliver services. They were not all easy or obvious. All have required the cooperation and ingenuity of our employees, some were enabled by improvements in technology and economies of scale, and some represent sacrifices in service to our clients – the people of the Town. The specific initiatives are as follows:

▪ Payroll Office Consolidation (FY2009)	\$ 62,500
▪ Library Assistant Consolidation (FY2008)	\$ 18,200
▪ Modification of Advertising Strategies (FY2008)	\$ 25,000
▪ Teaching & Learning Clerical Consolidation (FY2008)	\$ 55,300
▪ Transportation/Custodial Clerical Consolidation (FY2008)	\$ 47,300
▪ Eliminate One (1) School Bus (FY2008)	\$ 53,100
▪ Eliminate One (1) Bus Monitor Position (FY2008)	\$ 17,327
▪ Eliminate Practice of Hiring Retirees (FY2008)	\$ 100,954
▪ Eliminate Permanent Building Substitute Positions (FY2008)	\$ 58,400
▪ Replace Three (3) Custodial Positions w/Contract Services (FY2008)	\$ 21,900
▪ Eliminate One (1) School Bus (FY2007)	\$ 52,200
▪ Eliminate One (1) Bus Monitor Position (FY2007)	\$ 16,526
▪ Replace Four (4) Custodial Positions w/Contract Service (FY2007)	\$ 27,200
▪ Consolidate Coordinator Positions (FY2007) (<i>Educational Technology and Library</i>)	\$ 81,800
▪ Reduce Technical Support Staff (FY2007) (<i>Applications Manager and Webmaster</i>)	\$ 117,600
▪ Eliminate One (1) School Bus (FY2005)	\$ 52,560
▪ Eliminate One (1) Bus Monitor Position (FY2005)	\$ 15,234

In addition, the School Committee and Administration actively participated in the Town-wide Efficiency Review undertaken on the initiative of the Selectmen. The Public Schools of Brookline recognizes the importance of careful review of our fiscal commitments and support an open process for the Community. The System is committed to finding sustainable actions to support high quality school initiatives in the future. This community demonstrated an impressive commitment to the schools by voting for a significant infusion of additional resources through the

Override last spring. Our reciprocal responsibility is to use these resources in the most responsible manner. Our participation in the Efficiency Review is an indicator of our support for this process. The School Committee and Administration were ably represented by Alan Morse in this process. He has reported the interim findings to our body and brought the school administration into the process to ensure the appropriate review of our administrative and support services. We thank him for those efforts.

As we move forward through our FY2010 budget development process the School Committee will work with the Superintendent and Senior Staff to review and analyze all aspects of our programs and services. Part of this review will be our own rigorous assessment of our administrative and support services – including areas already examined by the Efficiency Committee. The largest part of this review will focus on the allocation of resources appropriate to address our programs and services in the context of our Strategic Plan, our ten (10) year Facilities Master Plan, and our multi-year Program Review initiatives. This is our core business and it is our inalienable responsibility under law.

In addition, the School Committee Chair, Dr. Henry Warren, has announced to the School Committee his intention to form an *ad hoc* Strategic Investment Committee to advise the School Committee on three (3) major issues:

1. the completion of the strategic plan and our school system's need to ensure resources are allocated to advance our priorities;
2. the current economic crisis and unprecedented pressure that has put a focus on finding efficiencies in our school budget; and
3. the new facilities master plan and implications for our physical plant for the next generation.

Dr. Warren has appointed Susan Wolf Ditkoff (Chair), Judy Meyers and Alan Morse to this Committee, which will also include volunteer citizen members. Further, he has charged the group with completing this charge and issuing a report by December, 2009, that can help advise and inform the creation of the budget guidelines for our FY2011 spending plan.

Conclusion

The final FY2010 spending plan for The Public Schools of Brookline must represent a balance between the aggressive educational agenda put forward in our Strategic Plan and the present financial realities. For example, we have proposed a model to facilitate special education team meetings and client services which will be more accountable to school officials and families and help to reduce costs over time. Moreover, our plan to implement full-time paraprofessionals in each kindergarten class signals our intention to improve services for all students and provide an appropriate educational program for students with special needs, while reducing the number of aides designated in student IEPs. Despite the fact that we will eliminate jobs in the coming fiscal year, I believe that this proposal strikes the appropriate equilibrium necessary for advancing the mission of The Public Schools of Brookline.

Given the forecast of difficult budget years in (at least) FY2011 and FY2012, it is clear that The Public Schools of Brookline must examine and implement alternative ways of doing business. One example would be the creation of a citizen volunteer program at our schools. Our approach should be to actively solicit individuals to fill support roles, which in the past may have been filled by employees, in an effort to maintain our focus on teachers, students and the classroom. Another idea would involve pushing the limits on our goal of reducing paper and simplifying

access to materials – student progress reports, report cards, employee payroll checks – through on-line parent and employee portals. We must aggressively investigate and, when appropriate, implement these types of programs in order to maximize resources and to maintain our outstanding service to students.

We look forward to the opportunity to provide elected officials, appointed representatives, and the community with additional rationale for these critical proposals over the next few months.

Summary Charts

FY10 All Funds Budget Summary

	FY08	FY09	FY10	FY09 - FY10 % Change
<u>General Fund</u>				
Appropriation:	\$ 62,924,863	\$ 68,021,240	\$ 68,974,271	1.40 %
Tuition/Fees/Facility Rental:	\$ 371,251	\$ 371,251	\$ 371,251	0.00 %
Circuit Breaker:	\$ 2,000,000	\$ 1,709,860	\$ 1,750,000	2.35 %
Other/Health Insurance Savings:	\$ -	\$ 190,140	\$ 227,370	19.58 %
One Time Revenues	\$ -	\$ 670,875	\$ 750,000	11.79 %
Total:	\$ 65,296,114	\$ 70,963,366	\$ 72,072,892	1.56 %
<u>Special Funds</u>				
Grant Funds:	\$ 5,852,604	\$ 5,730,156	\$ 5,709,942	(0.35)%
Revolving Funds:	\$ 4,883,430	\$ 4,862,995	\$ 5,105,796	4.99 %
Total:	\$ 10,736,034	\$ 10,593,151	\$ 10,815,738	2.10 %
 Total All Funds:	 \$ 76,032,148	 \$ 81,556,517	 \$ 82,888,630	 1.63 %

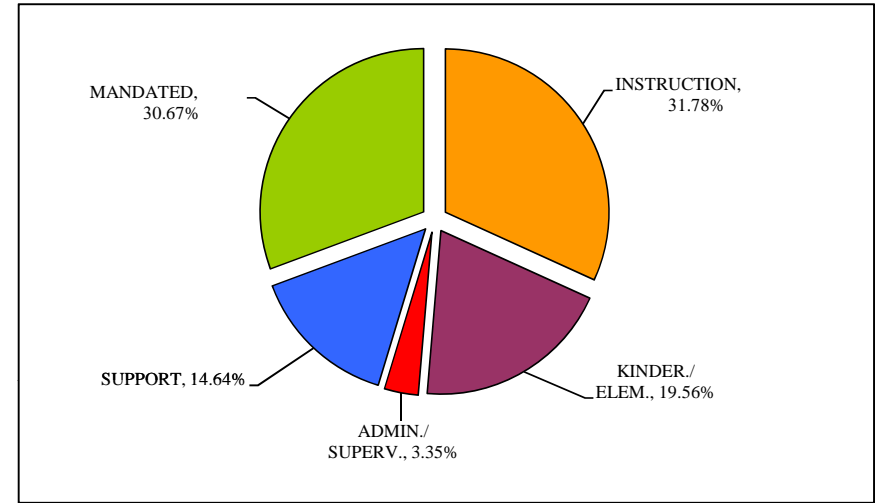
**The Public Schools of Brookline
Superintendent's FY10 Preliminary Budget: General Fund**

FY08 - FY10 BUDGET BY EXPENSE / REVENUE BY SOURCE

GENERAL FUND TOTAL SCHOOL:	FY07/08 ACTUAL	% OF TOTAL	FY08/09 FORECAST	% OF TOTAL	FY09/10 PROP. BUDGET	% OF TOTAL
EXPENSE TYPE:						
Personnel:	\$54,501,381	83.47%	\$60,330,352	85.02%	\$60,266,446	83.62%
Services:	\$7,920,269	12.13%	\$8,386,112	11.82%	\$8,349,788	11.59%
Supplies:	\$1,380,663	2.11%	\$1,564,586	2.20%	\$1,611,039	2.24%
Other:	\$458,042	0.70%	\$466,493	0.66%	\$1,509,177	2.09%
Equipment:	\$525,856	0.81%	\$386,323	0.54%	\$336,442	0.47%
Surplus/(Deficiency):	\$509,902	0.78%	(\$170,500)	-0.24%	\$0	0.00%
TOTAL EXPENSES:	\$65,296,114	100.00%	\$70,963,366	100.00%	\$72,072,892	100.00%

GENERAL FUND TOTAL SCHOOL:	FY07/08 ACTUAL	% CHANGE	FY08/09 BUDGET	% CHANGE	FY09/10 PROP. BUDGET	% CHANGE
REVENUE SOURCE:						
General Fund:	\$61,824,863	4.20%	\$66,921,240	8.24%	\$67,874,271	1.42%
FY95 Override Funds:	\$1,100,000	0.00%	\$1,100,000	0.00%	\$1,100,000	0.00%
Revolving Funds:	\$371,251	1.64%	\$371,251	0.00%	\$371,251	0.00%
Circuit Breaker Funds:	\$2,000,000	0.00%	\$1,709,860	-14.51%	\$1,750,000	2.35%
Other Revenue:	\$0	-100.00%	\$190,140	-100.00%	\$227,370	19.58%
One Time Revenues:	\$0	0.00%	\$670,875	100.00%	\$750,000	11.79%
TOTAL GEN. FUNDS:	\$65,296,114	3.78%	\$70,963,366	8.68%	\$72,072,892	1.56%

GENERAL FUND: FY10 PROPOSED STAFFING



PERSONNEL	FTE'S	PERCENT	DESCRIPTION
Instruction	298.23	31.78%	TEACHERS, AIDES & COORD. AT THE HIGH SCHOOL & SPECIALISTS AT ELEM.
Kinderg. / Elem.	183.50	19.56%	TEACHERS AND AIDES IN ELEM. SCHOOLS.
Admin./Superv.	31.44	3.35%	SENIOR CABINET, PRINCIPALS, ASST PRIN., MANAGERS
Support	137.36	14.64%	GUIDANCE, CLERICAL, CUSTODIANS, MEDICAL, PSYCH. ETC.
Special Ed / ELL	287.76	30.67%	SPECIAL ED. & BILINGUAL TEACHERS, AIDES & COORDINATORS.
TOTAL	938.29	100.00%	

THE PUBLIC SCHOOLS OF BROOKLINE
EXPENDITURE / REVENUE INCREMENTAL CHANGE FY09 - FY14
PROJECTIONS AS OF 2/12/09

	FY09	FY10	FY11	FY12	FY13	FY14
GENERAL FUND						
TOTAL REVENUE CHANGE:		\$953,031	\$963,958	\$963,958	\$963,958	\$963,958
METCO/CIRCUIT BREAKER	(\$100,000)	(\$296,400)				
BPS TOTAL APPROPRIATION	\$70,102,351	\$71,619,997	\$72,583,955	\$73,547,913	\$74,511,871	\$75,475,829
GROWTH		1.36%	1.35%	1.33%	1.31%	1.29%
EXPENDITURE CHANGE						
SPECIAL EDUCATION	\$250,000	\$495,000	\$650,000	\$700,000	\$700,000	\$700,000
STEP INCREASES/NET RETIREMENT	\$450,000	\$600,000	\$600,000	\$650,000	\$650,000	\$700,000
PROGRAM IMPROVEMENTS	\$435,600	\$345,000	\$195,000	\$205,000	\$225,000	\$245,000
GRANT CONTINGENCY	\$89,000	\$20,000	\$125,000	\$100,000	\$100,000	\$100,000
COLLECTIVE BARGAINING*	\$2,091,334	\$0	\$1,206,000	\$1,230,120	\$1,254,722	\$1,279,817
ENROLLMENT	\$255,000	\$406,488	\$224,000	\$228,000	\$236,000	\$244,000
CONTINGENCY/OTHER	\$190,000	\$600,000				
MAINTENANCE OF EFFORT						
EXPENDITURE CHANGE:	\$3,760,934	\$2,466,488	\$3,000,000	\$3,113,120	\$3,165,722	\$3,268,817
REDUCE- CENTRAL/SUPPORT/SCHOOLS	(\$1,456,172)	(\$1,901,232)				
ONE TIME REVENUE INCREASE	\$86,200	\$79,125				
PRIOR YEAR SURPLUS/DEFICIT	\$519,311	(\$170,500)				
NET SURPLUS/SHORTFALL:	\$519,311	\$0	(\$2,036,042)	(\$2,149,162)	(\$2,201,764)	(\$2,304,859)
ONE TIME FUNDING		\$750,000				
TOTAL GENERAL FUND	\$70,963,366	\$72,072,892				

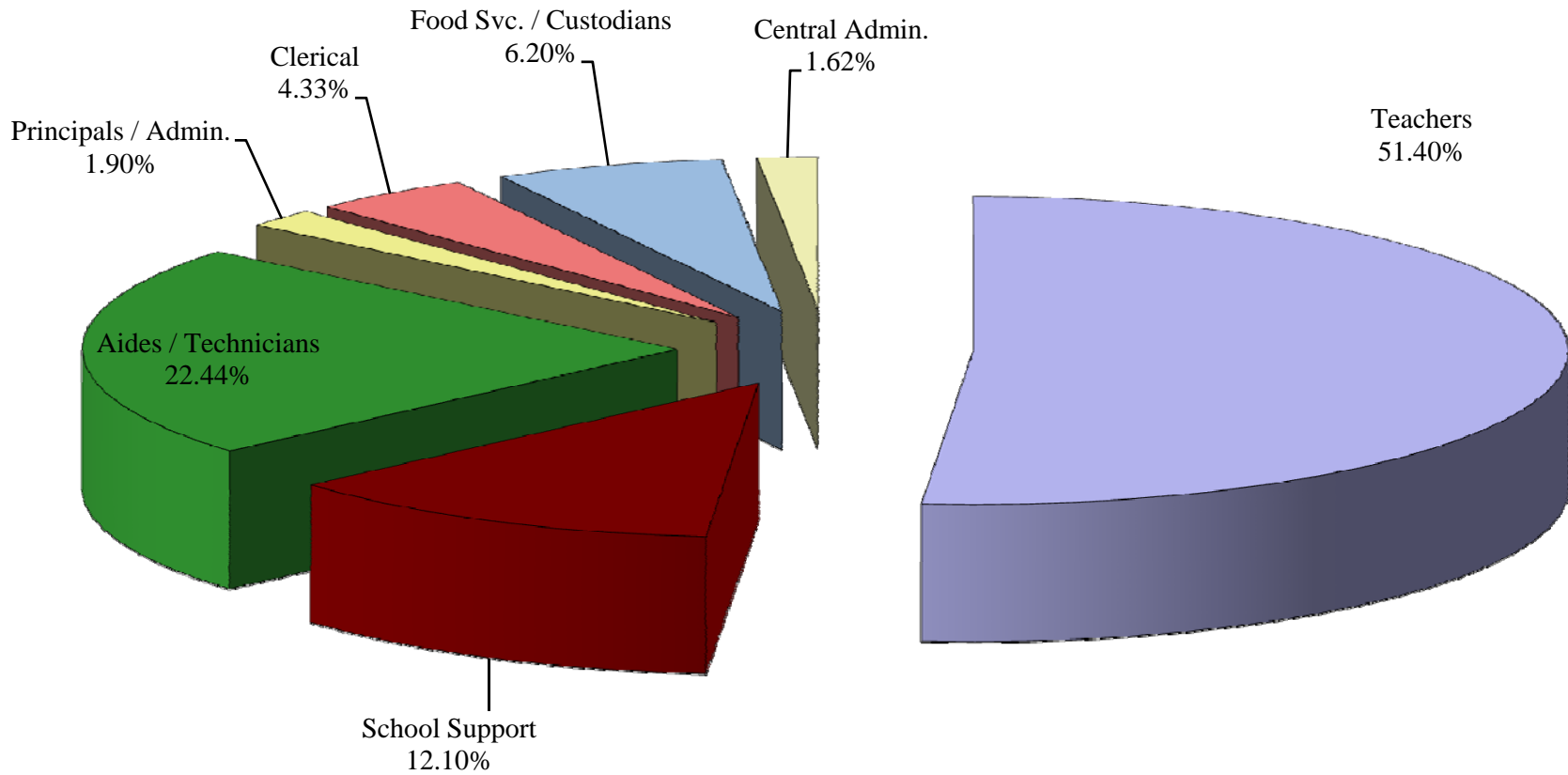
* FY11-FY14 Collective Bargaining @ 2%

Staffing Charts

**The Public Schools of Brookline
FY09 Staff vs. Projected FY10 Staff**

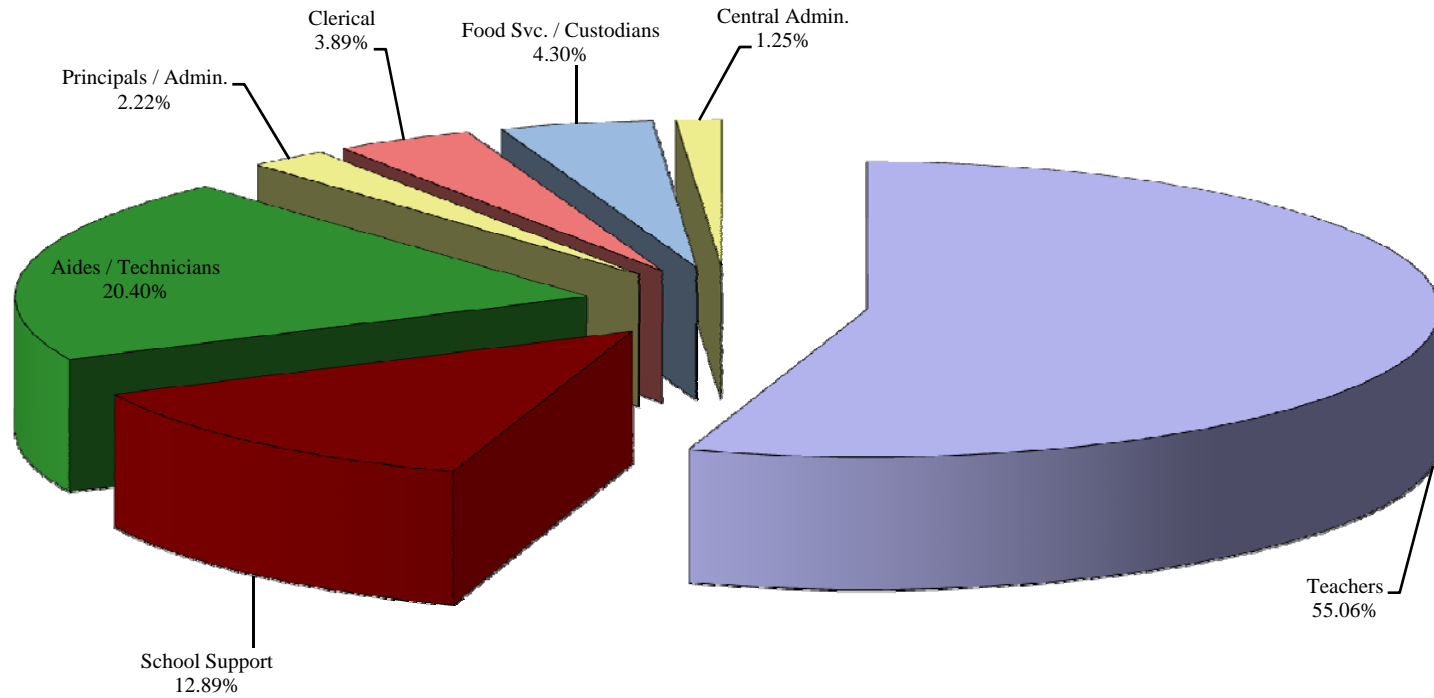
	Central Admin	Teachers	School Based Supp't	Aides/ Techn.	School Admin.	Clerical	Custodians/ Food Svc.	Total
General Fund								
<u>FY09 Actual:</u>								
Instruction	-	268.59	28.90	17.19	-	-	-	314.68
Kindergarten/Elem.:	-	163.56	1.80	10.64	-	-	-	176.00
Admin. / Superv.	9.72	-	1.15	0.77	20.80	-	-	32.44
Support	1.00	-	53.43	9.73	-	40.97	40.33	145.46
Mandated	4.00	87.30	31.49	178.20	-	-	-	300.99
Total Staff FY09:	14.72	519.45	116.77	216.53	20.80	40.97	40.33	969.57
<u>FY10 Projected:</u>								
Instruction	-	259.74	27.70	10.79	-	-	-	298.23
Kindergarten/Elem.:	-	171.06	1.80	10.64	-	-	-	183.50
Admin. / Superv.	8.72	-	1.15	0.77	20.80	-	-	31.44
Support	1.00	-	50.83	8.73	-	36.47	40.33	137.36
Mandated	2.00	85.80	39.49	160.47	-	-	-	287.76
Total Staff FY10:	11.72	516.60	120.97	191.40	20.80	36.47	40.33	938.29
External Funds								
<u>FY09 Actual:</u>								
	6.00	46.38	12.40	50.52	-	10.97	27.49	153.76
<u>FY10 Projected:</u>								
	6.00	45.18	11.30	53.89	-	10.87	27.49	154.73
All Funds:								
<u>FY09 Actual:</u>								
	20.72	565.83	129.17	267.05	20.80	51.94	67.82	1,123.33
<u>FY10 Projected:</u>								
	17.72	561.78	132.27	245.29	20.80	47.34	67.82	1,093.02

The Public Schools of Brookline Projected FY10 All Funds Staff



Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
561.78	132.27	245.29	20.80	47.34	67.82	17.72	1093.02
51.40%	12.10%	22.44%	1.90%	4.33%	6.20%	1.62%	100.00%

The Public Schools of Brookline Projected FY10 General Fund Staff



Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
516.60	120.97	191.40	20.80	36.47	40.33	11.72	938.29
55.06%	12.89%	20.40%	2.22%	3.89%	4.30%	1.25%	100.00%

**The Public Schools of Brookline
Staffing / Enrollment Variance FY96 - FY10**

	FTE'S FY96	FTE'S FY10	FY96-FY10 Variance
Instruction	239.88	298.23	58.35
Kindergarten/Elementary	169.79	183.50	13.71
Administration / Supervision	29.80	31.44	1.64
Support	133.74	137.36	3.62
Special Education and ELL *	147.19	287.76	140.57
Total Staff FTE's:	720.40	938.29	217.89
Total Enrollment:	6,042	6,200	158

* FY96 and FY10 reflect redefinition of paraprofessional group positions from hourly to full FTE's.
(FY96 = 38.6, FY10 = 160.47)

The Public Schools of Brookline FY10 Projected Staffing

General Fund	FY10	Centr. Admin.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Secretarial			Custodian	Total
			High	Elem	High	Elem	Central	High	Elem		High	Elem	Central		
Instruction:															
School-Within-A-School	5.10		3.40		1.70						0.50				5.60
World Language	43.59		20.00	20.79	0.80	1.00		1.00				0.50	0.50		44.59
Visual Arts	15.50		4.80	9.40			0.80	0.50					0.50		16.00
English	29.49		18.03	9.71	0.75	1.00					0.50	0.50			30.49
Mathematics	42.04		17.90	21.85	1.00	1.00			0.29			0.50			42.54
Performing Arts	23.29		5.84	16.65			0.80							0.67	23.96
Health and Fitness	20.25		4.90	14.75			0.60						0.50		20.75
Literacy Specialists	11.83			11.83					0.00						11.83
Health Education	1.80			1.80											1.80
Science	32.55		21.10	8.70	0.75	1.00		1.00			0.50	0.50			33.55
Social Studies	27.10		16.40	9.10	0.80	0.80					0.50	0.50			28.10
Education Technology and Info. Science	22.70		0.80	8.00	4.00	7.90	1.00	1.00				1.00			23.70
Career & Technology Ed.	10.30		7.80		1.00			1.50			0.50				10.80
BHS Program Support	8.69		6.19					2.50			0.50				9.19
General Instruction	4.00						1.00	3.00							4.00
Subtotal Instruction:	298.23	-	127.16	132.58	10.80	12.70	4.20	10.50	0.29	-	3.00	3.50	2.17	-	306.90
Kindergarten / Elementary:															
Kindergarten	25.25			24.05		1.20									25.25
Elementary Education	158.25			147.01		0.60			10.64			0.20			158.45
Subtotal Kinder./Elem.:	183.50	-	-	171.06	-	1.80	-	-	10.64	-	-	0.20	-	-	183.70
Admin. / Supervision:															
Administration	6.72	6.72											2.00		8.72
Supervision	24.72	2.00					1.15	0.77		20.80	7.00	10.60	2.00		44.32
Subtotal Admin/Superv.:	31.44	8.72	-	-	-	-	1.15	0.77	-	20.80	7.00	10.60	4.00	-	53.04
Support:															
Information Technology Services	7.73						1.00	1.00	5.73						7.73
Transportation	3.00	1.00							2.00						3.00
Libraries	0.00														0.00
Athletics	0.88				0.88										0.88
Psychological Services	8.10				2.50	5.60									8.10
Medical Services	12.20				1.60	8.00	2.60					1.40			13.60
Guidance	27.65				14.15	13.50					1.00				28.65
Building Services	41.33						1.00							40.33	41.33
Secretarial	36.47														0.00
Subtotal Support:	137.36	1.00	-	-	19.13	27.10	4.60	1.00	7.73	-	1.00	-	1.40	40.33	103.29
Mandated:															
English Language Learners	21.11		2.61	17.50			1.00								21.11
Special Education	266.65	2.00	19.78	45.91	2.68	22.15	13.66	15.20	145.27			3.60			270.25
Subtotal Mandated:	287.76	2.00	22.39	63.41	2.68	22.15	14.66	15.20	145.27	-	-	-	3.60	-	291.36
TOTAL STAFFING:	938.29	11.72	149.55	367.05	32.61	63.75	24.61	27.47	163.93	20.80	11.00	14.30	11.17	40.33	938.29
TOTAL BY CATEGORY:		11.72		516.60			120.97		191.40	20.80			36.47	40.33	938.29

The Public Schools of Brookline FY10 Projected Staffing

Special Funds FUND	FY10	Centr.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Secretarial			Food Service	Total
		Admin.	High	Elem	High	Elem	Central	High	Elem		High	Elem	Central		
Grants:															
Title One - SE04	3.25			3.25											3.25
Grants Administration - SE05	1.40	1.00										0.40			1.40
Occupational Education - SE10	0.30				0.30										0.30
METCO - SE13	18.35	1.00		7.00	1.20	1.00			7.15			1.00			18.35
Title III Immigrant - SE15	1.94			0.25					1.69						1.94
Special Ed. P.L. 94-142 - SE18	26.73			14.28		1.30			10.15			1.00			26.73
Early Education - SE19	0.84	0.10							0.74						0.84
Community Partnerships - SE40	5.57	0.20				0.40			4.97						5.57
Kindergarten - SE81	13.42			1.95					11.47						13.42
Enhanced School Health - SE84	0.90						0.90								0.90
21st Century Fund - SE94	4.30		3.10		1.20										4.30
Title II - Improving Educator Quality - SE99	2.20			1.20			0.90					0.10			2.20
Parent-Child Home Program - SEB2	0.22								0.22						0.22
Teen Advantage - SEC6	0.60						0.60								0.60
Subtotal Grants:	80.02	2.30	3.10	27.93	2.70	2.70	2.40	-	36.39	-	-	-	2.50	-	80.02
Revolving Funds:															
Early Education - SE20	35.72	1.70		14.15		1.30	0.20		16.50				1.87		35.72
Adult Education - SE22	7.50	1.00					2.00						4.50		7.50
Food Services - SE25	29.49	1.00											1.00	27.49	29.49
Athletics - SE26	2.00							1.00				1.00			2.00
Subtotal Revolving:	74.71	3.70	-	14.15	-	1.30	2.20	1.00	16.50	-	1.00	-	7.37	27.49	74.71
TOTAL STAFFING:	154.73	6.00	3.10	42.08	2.70	4.00	4.60	1.00	52.89	-	1.00	-	9.87	27.49	154.73
TOTAL BY CATEGORY:		6.00		45.18			11.30		53.89	0.00			10.87	27.49	154.73
TOTAL STAFF ALL FUNDS:	1093.02	17.72		561.78			132.27		245.29	20.80			47.34	67.82	1093.02

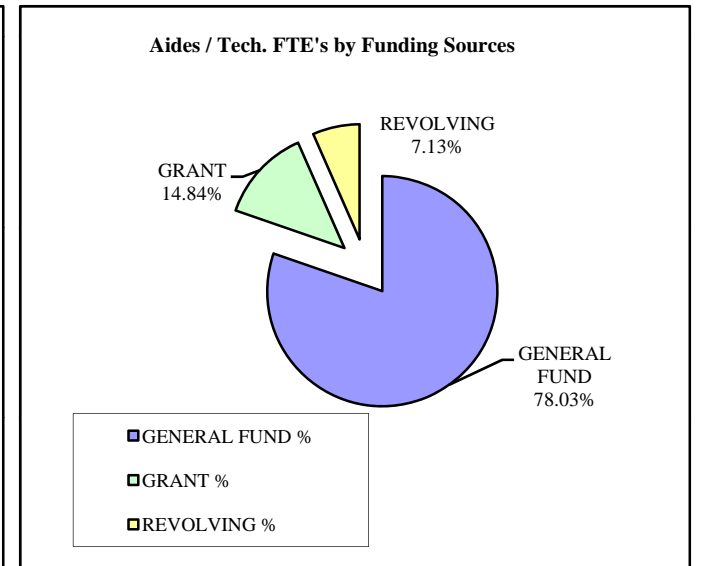
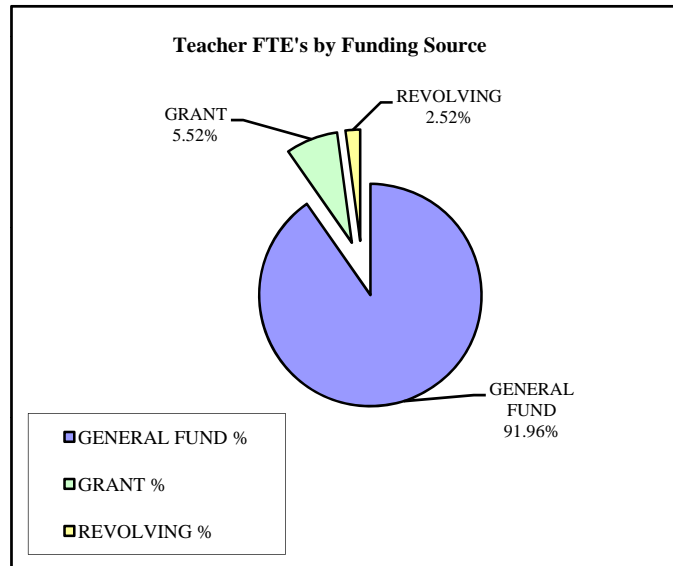
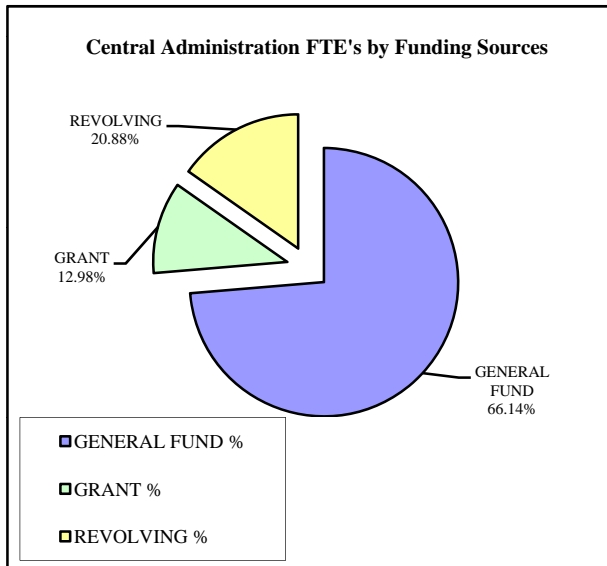
Projected FY10 All Funds Staffing Summary:

	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	SECRETARIAL	FOOD SERVICE/ CUSTODIANS	TOTAL
TOTAL GENERAL FUND:	11.72	516.60	120.97	191.40	20.80	36.47	40.33	938.29
TOTAL GRANT FUNDS:	2.30	31.03	7.80	36.39	0.00	2.50	0.00	80.02
TOTAL REVOLVING FUNDS:	3.70	14.15	3.50	17.50	0.00	8.37	27.49	74.71
TOTAL ALL FUNDS:	17.72	561.78	132.27	245.29	20.80	47.34	67.82	1093.02

Projected FY10 All Funds Staffing Summary (FTE's)

	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
TOTAL GENERAL FUND:	11.72	516.60	120.97	191.40	20.80	36.47	40.33	938.29
TOTAL GRANT FUNDS:	2.30	31.03	7.80	36.39	0.00	2.50	0.00	80.02
TOTAL REVOLVING FUNDS:	3.70	14.15	3.50	17.50	0.00	8.37	27.49	74.71
Total All Funds:	17.72	561.78	132.27	245.29	20.80	47.34	67.82	1093.02

	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
GENERAL FUND % OF TOTAL:	66.14%	91.96%	91.46%	78.03%	100.00%	77.04%	59.47%	85.84%
GRANT FUNDS % OF TOTAL:	12.98%	5.52%	5.90%	14.84%	0.00%	5.28%	0.00%	7.32%
REVOLVING FUNDS % OF TOTAL:	20.88%	2.52%	2.65%	7.13%	0.00%	17.68%	40.53%	6.84%
Total Percent All Funds:	100%	100%	100%	100%	100%	100%	100%	100%



**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**The Public Schools of Brookline
General Fund Staffing
FY90 Through FY09 Actual - FY10 Projected**

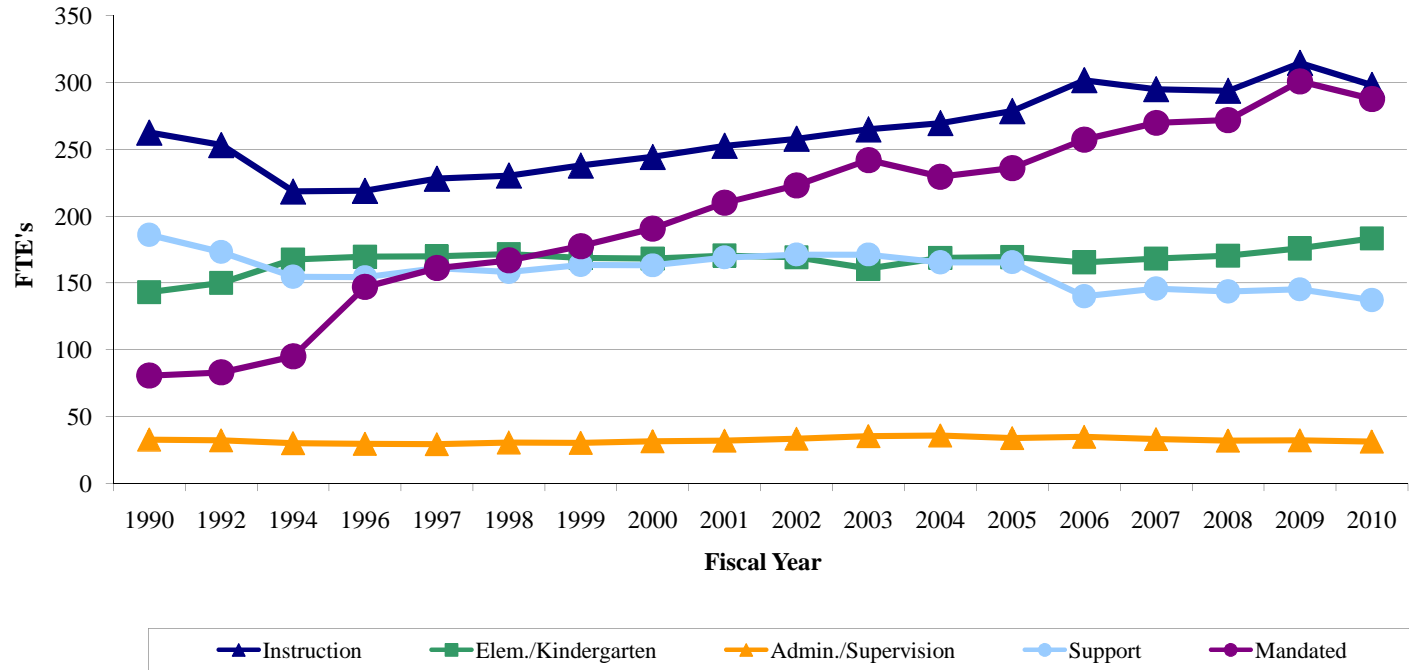
ORGANIZATION:	FY90	FY92	FY94	FY96	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
<u>Instruction/Subject Area:</u>																	
School-Within-A-School	4.05	4.05	3.75	3.80	3.85	3.85	4.10	4.10	4.10	4.20	4.10	4.10	4.35	4.35	4.40	5.10	5.10
World Language	24.60	23.20	20.60	21.40	22.53	23.20	23.75	25.40	25.80	30.22	30.40	30.20	31.00	31.15	32.00	43.59	43.59
Home Economics	5.60	5.10	1.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Visual Arts	27.30	28.90	18.80	18.70	14.60	14.90	15.30	15.15	15.30	15.65	15.35	15.75	15.25	15.55	15.70	15.50	15.50
English/Language Arts	33.70	30.05	29.35	29.35	31.07	31.19	31.30	32.55	34.30	33.25	31.45	31.05	31.18	30.55	29.53	30.09	29.49
Mathematics	29.30	27.60	26.48	27.40	29.00	28.37	30.19	30.49	30.89	31.69	32.39	35.59	39.09	39.29	43.49	44.79	42.04
Performing Arts	20.65	20.00	14.44	17.55	19.44	21.80	22.70	23.77	24.10	24.02	23.85	24.42	24.60	23.75	23.10	23.29	23.29
Health and Fitness	20.40	20.70	17.91	16.77	17.17	17.27	16.27	16.70	16.70	18.25	18.30	18.30	18.35	18.95	18.75	20.25	20.25
Literacy Specialists	14.20	13.20	13.18	6.29	6.38	6.30	9.10	9.50	9.50	11.20	14.70	15.45	15.90	16.10	14.04	13.83	11.83
Health Education	2.10	2.40	2.15	1.55	2.00	1.61	1.90	2.30	2.30	1.79	1.90	2.20	1.60	1.60	1.70	1.80	1.80
Science	31.40	32.40	29.30	29.55	30.40	32.65	32.65	33.55	34.05	35.05	33.25	33.25	33.15	32.50	33.20	33.05	32.55
Social Studies	23.60	23.60	23.88	24.22	25.00	26.40	27.60	28.20	28.80	27.60	28.20	26.56	28.96	27.45	27.00	27.10	27.10
Education Technology and Info. Science	6.30	6.30	6.40	8.80	10.70	11.35	11.60	12.80	14.40	13.90	14.00	14.25	14.85	28.95	28.30	28.30	22.70
Libraries	21.70	21.10	20.42	20.79	20.29	19.50	19.90	19.11	19.31	19.70	19.20	19.30	19.70	0.00	0.00	0.00	0.00
Career & Technology Education	13.70	11.60	9.10	9.10	13.30	14.20	13.20	13.30	12.90	12.20	12.18	11.60	11.20	11.40	10.25	10.30	10.30
BHS Program Support*	0.00	0.00	1.10	1.90	3.15	3.10	2.90	2.90	2.90	4.10	7.70	14.00	10.65	11.55	10.48	11.69	8.69
General Instruction	5.75	4.25	1.22	1.91	1.92	1.93	1.93	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6.00	4.00
Subtotal Instruction:	284.35	274.45	239.08	239.88	250.80	257.62	264.39	271.82	277.35	284.82	288.97	298.02	301.83	295.14	293.94	314.68	298.23
<u>Kindergarten / Elementary:</u>																	
Kindergarten	15.60	15.60	22.89	18.20	21.00	21.09	20.24	20.24	20.24	22.30	28.21	26.50	23.30	26.10	23.95	25.25	25.25
Elementary Education	127.70	134.60	144.89	151.59	150.75	147.93	148.13	150.45	149.15	138.60	140.67	143.05	142.35	142.31	146.67	150.75	158.25
Subtotal Kinder./Elem.:	143.30	150.20	167.78	169.79	171.75	169.02	168.37	170.69	169.39	160.90	168.88	169.55	165.65	168.41	170.62	176.00	183.50
<u>Admin. / Supervision:</u>																	
Administration	4.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	7.72	7.72	6.72
Supervision	29.06	26.50	24.20	23.80	23.76	23.57	24.77	25.17	26.77	27.57	28.07	26.07	27.07	25.32	24.57	24.72	24.72
Subtotal Admin/Superv.:	33.06	32.50	30.20	29.80	30.76	30.57	31.77	32.17	33.77	35.57	36.07	34.07	35.07	33.32	32.29	32.44	31.44

ORGANIZATION:	FY90	FY92	FY94	FY96	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Support:																	
Information Technology Services**	1.00	1.00	1.00	2.00	3.50	6.00	6.00	6.00	6.00	3.00	3.00	2.00	3.00	9.67	8.67	8.73	7.73
Transportation	8.00	8.00	5.19	5.25	4.72	4.50	4.50	4.63	4.63	4.46	4.20	3.65	3.13	3.13	2.60	3.00	3.00
Athletics	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.88	0.88
Psychological Services	5.70	5.90	6.00	6.30	6.40	6.50	6.50	6.90	6.90	9.10	8.20	8.20	8.20	8.20	8.20	8.10	8.10
Medical Services	7.00	7.50	7.30	8.20	8.50	10.20	10.40	10.40	9.90	10.88	11.48	11.48	11.28	11.08	11.60	12.00	12.20
Attendance	1.25	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Guidance	29.45	28.05	23.19	24.09	24.50	25.45	25.30	25.71	26.71	26.80	27.60	29.80	28.20	28.50	30.36	30.45	27.65
Building Services	56.50	46.75	45.00	43.50	45.00	45.94	44.94	49.36	48.86	48.80	46.28	45.33	43.34	42.33	40.33	41.33	41.33
Heat & Light	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerical	50.62	48.81	45.76	43.40	44.44	44.56	44.85	46.17	48.17	47.70	44.70	44.94	42.07	42.07	41.07	40.97	36.47
Subtotal Support:	164.52	152.26	134.44	133.74	138.06	144.15	143.49	150.17	152.17	151.74	146.46	146.40	140.22	145.98	143.83	145.46	137.36
Special Education / ELL:																	
English Language Learners/ESL	21.28	24.55	32.15	30.49	29.93	30.15	28.75	28.20	29.25	27.75	23.85	23.90	20.95	22.10	21.65	21.11	21.11
Special Education*	59.60	58.62	63.18	116.70	137.19	147.57	162.16	181.99	193.88	214.32	205.81	212.18	236.40	247.87	250.35	279.88	266.65
Subtotal Mandated	80.88	83.17	95.33	147.19	167.12	177.72	190.91	210.19	223.13	242.07	229.66	236.08	257.35	269.97	272.00	300.99	287.76
TOTAL STAFFING:	706.11	692.58	666.83	720.40	758.49	779.08	798.93	835.04	855.81	875.10	870.04	884.12	900.12	912.82	912.68	969.57	938.29
PERCENTAGE OF TOTAL STAFFING:																	
Instruction/Subject Area Specialists:	40.27%	39.63%	35.85%	33.30%	33.07%	33.07%	33.09%	32.55%	32.41%	32.55%	33.21%	33.71%	33.53%	32.33%	32.21%	32.46%	31.78%
Kindergarten/Elementary:	20.29%	21.69%	25.16%	23.57%	22.64%	21.69%	21.07%	20.44%	19.79%	18.39%	19.41%	19.18%	18.40%	18.45%	18.69%	18.15%	19.56%
Administration/Supervision:	4.68%	4.69%	4.53%	4.14%	4.06%	3.92%	3.98%	3.85%	3.95%	4.06%	4.15%	3.85%	3.90%	3.65%	3.54%	3.35%	3.35%
Support:	23.30%	21.98%	20.16%	18.56%	18.20%	18.50%	17.96%	17.98%	17.78%	17.34%	16.83%	16.56%	15.58%	15.99%	15.76%	15.00%	14.64%
Mandated:	11.45%	12.01%	14.30%	20.43%	22.03%	22.81%	23.90%	25.17%	26.07%	27.66%	26.40%	26.70%	28.59%	29.58%	29.80%	31.04%	30.67%
Total:	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

NOTES:

- * Special Education - newly recognized paraprofessional group includes redefinition of hourly positions as full FTE's
FY96 = 38.6, FY97 = 47.4, FY98 = 49.4, FY99 = 61.3, FY00 = 74.94, FY01 = 77.47, FY02 = 103.81, FY03 = 122.38
FY04 = 116.05, FY05 = 123.44, FY06 = 141.58 FY07 = 154.28, FY08 153.35, FY09 = 178.2 FY10 = 160.47.
- ** Reflects Town/School IT restructure FY01 - FY06, and the Computer Technology/Information Services restructuring in FY07.

The Public Schools of Brookline Staff Changes FY90 - FY10



FULL TIME EQUIVALENTS (FTE's) BY YEAR

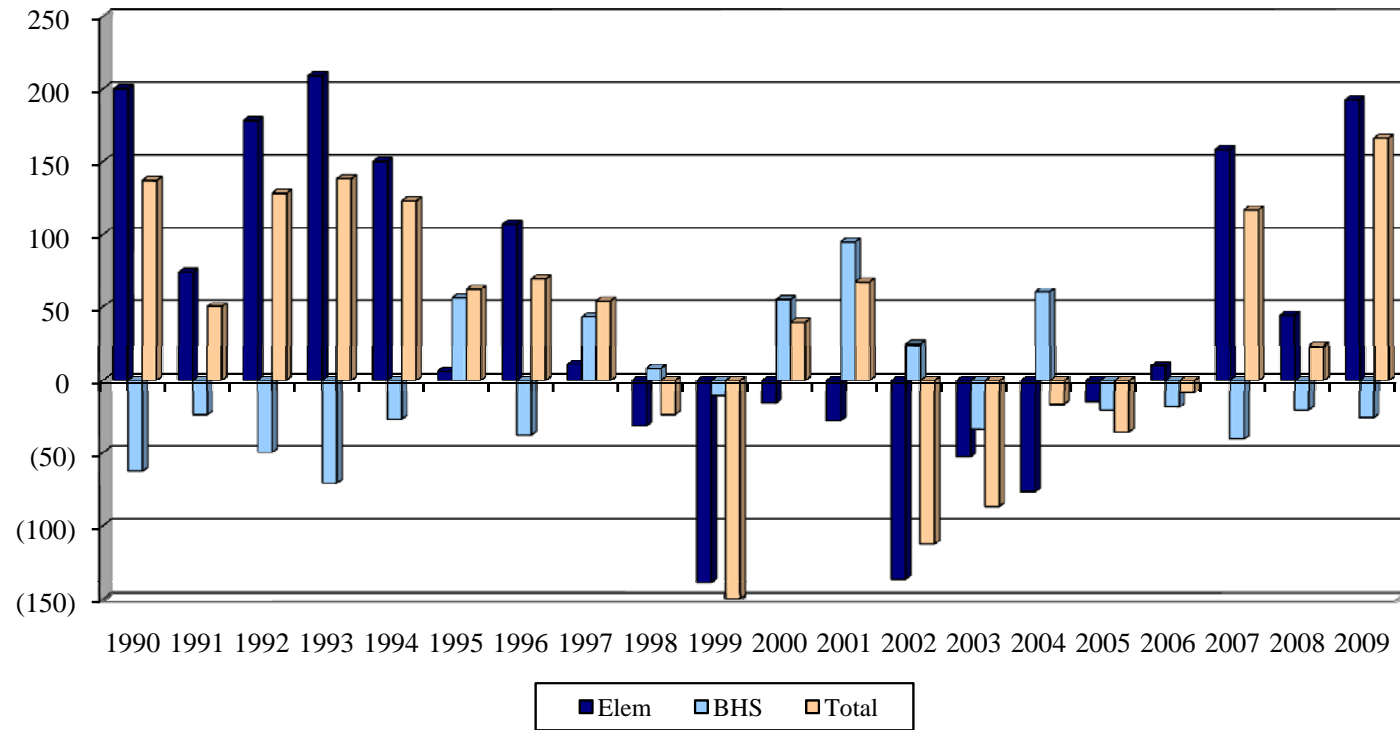
Description	1990	1992	1994	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Instruction	262.65	253.35	218.66	219.09	228.19	230.51	238.12	244.49	252.71	258.04	265.12	269.77	278.72	301.83	293.94	314.68	298.23	298.23
Elem./Kindergarten	143.30	150.20	167.78	169.79	169.99	171.75	169.02	168.37	170.69	169.39	160.90	168.88	169.55	165.65	168.41	170.62	176.00	183.5
Admin./Supervision	33.06	32.50	30.20	29.80	29.57	30.76	30.57	31.77	32.17	33.77	35.57	36.07	34.07	35.07	33.32	32.29	32.44	31.44
Support	186.22	173.36	154.86	154.53	161.29	158.35	163.65	163.39	169.28	171.48	171.44	165.66	165.70	140.22	145.98	143.83	145.46	137.36
Mandated	80.88	83.17	95.33	147.19	161.36	167.12	177.72	190.91	210.19	223.13	242.07	229.66	236.08	257.35	269.97	272	300.99	287.76
TOTAL	706.11	692.58	666.83	720.40	750.40	758.49	779.08	798.93	835.04	855.81	875.10	870.04	884.12	900.12	912.82	912.68	969.57	938.29

Enrollment Charts

The Public Schools of Brookline Enrollment
Actual FY90 - FY09
Projected FY10 - FY15

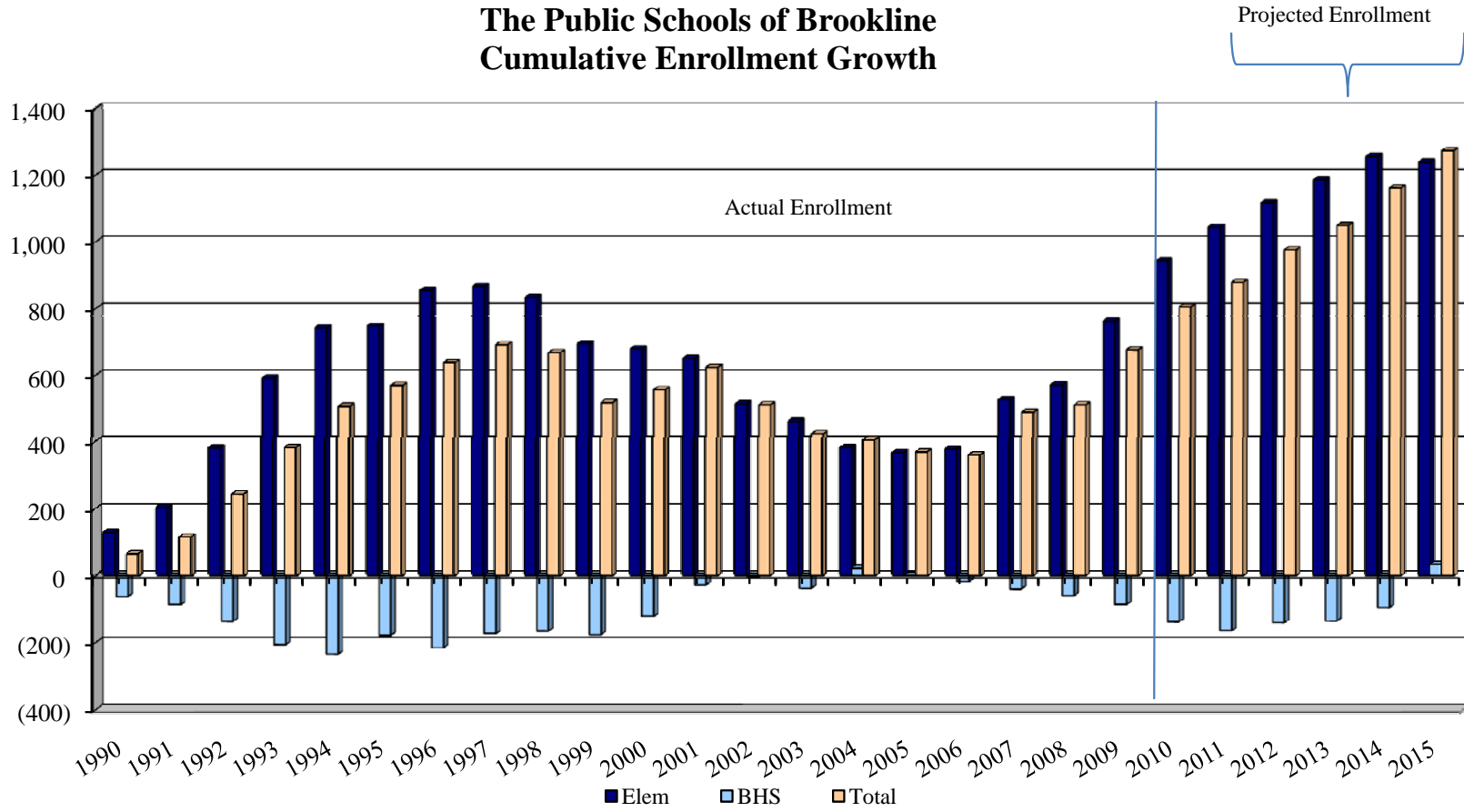
YEAR	A C T U A L																				P R O J E C T E D					
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
ELEMENTARY:																										
K	417	400	451	461	465	415	427	423	431	428	407	404	402	430	406	418	484	549	495	549	550	509	522	509	522	522
GR 1	411	451	449	510	490	508	475	497	474	449	445	431	423	430	439	430	427	496	527	514	549	550	509	522	509	522
GR 2	433	433	471	473	505	488	523	484	511	458	468	464	437	414	432	456	437	423	514	554	518	549	550	509	522	509
GR 3	379	413	457	487	461	497	498	511	489	510	458	463	465	424	411	426	465	452	438	539	562	518	549	550	509	522
GR 4	416	376	419	488	495	460	489	495	489	495	487	483	463	453	418	421	423	452	449	449	540	561	518	549	550	509
GR 5	372	417	385	408	504	503	470	483	499	486	498	473	458	447	446	414	417	435	448	445	450	540	560	523	549	550
GR 6	383	380	430	398	428	489	518	457	464	498	485	498	460	463	437	455	413	406	408	442	448	450	540	560	523	549
GR 7	364	376	358	416	404	415	458	481	419	463	482	472	467	455	464	401	432	416	394	407	446	448	450	540	559	523
GR 8	363	370	376	380	407	393	419	448	474	425	466	480	456	462	448	465	398	425	425	391	407	446	446	450	540	559
SPED	110	106	104	88	100	97	95	104	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ELEM TOTAL	3648	3722	3900	4109	4259	4265	4372	4383	4351	4212	4196	4168	4031	3978	3901	3886	3896	4054	4098	4290	4470	4571	4644	4712	4783	4765
ELEM CHANGE	200	74	178	209	150	6	107	11	-32	-139	-16	-28	-137	-53	-77	-15	10	158	44	192	180	101	73	68	71	-18
HIGH SCHOOL:																										
GR 9	440	415	413	402	399	428	398	446	445	458	430	487	487	471	474	455	465	421	432	450	410	420	453	450	450	550
GR 10	453	465	426	415	423	406	453	414	430	436	470	455	500	492	492	485	465	474	443	435	450	409	420	453	450	450
GR 11	464	473	451	420	432	444	418	447	410	415	454	477	429	470	491	476	470	467	456	446	430	445	409	420	453	450
GR 12	467	447	460	442	398	430	401	406	436	401	411	441	468	417	453	473	470	467	477	451	440	429	445	409	420	453
H.S. TOTAL	1824	1800	1750	1679	1652	1708	1670	1713	1721	1710	1765	1860	1884	1850	1910	1889	1870	1829	1808	1782	1730	1703	1727	1732	1773	1903
H.S. CHANGE	-63	-24	-50	-71	-27	56	-38	43	8	-11	55	95	24	-34	60	-21	-19	-41	-21	-26	-52	-27	24	5	41	130
ELEM & H.S.	5472	5522	5650	5788	5911	5973	6042	6096	6072	5922	5961	6028	5915	5828	5811	5775	5766	5883	5906	6072	6200	6274	6371	6444	6556	6668
TOTAL	5472	5522	5650	5788	5911	5973	6042	6096	6072	5922	5961	6028	5915	5828	5811	5775	5766	5883	5906	6072	6200	6274	6371	6444	6556	6668
CHANGE	137	50	128	138	123	62	69	54	-24	-150	39	67	-113	-87	-17	-36	-9	117	23	166	128	74	97	73	112	112

The Public Schools of Brookline Actual Annual Enrollment Change



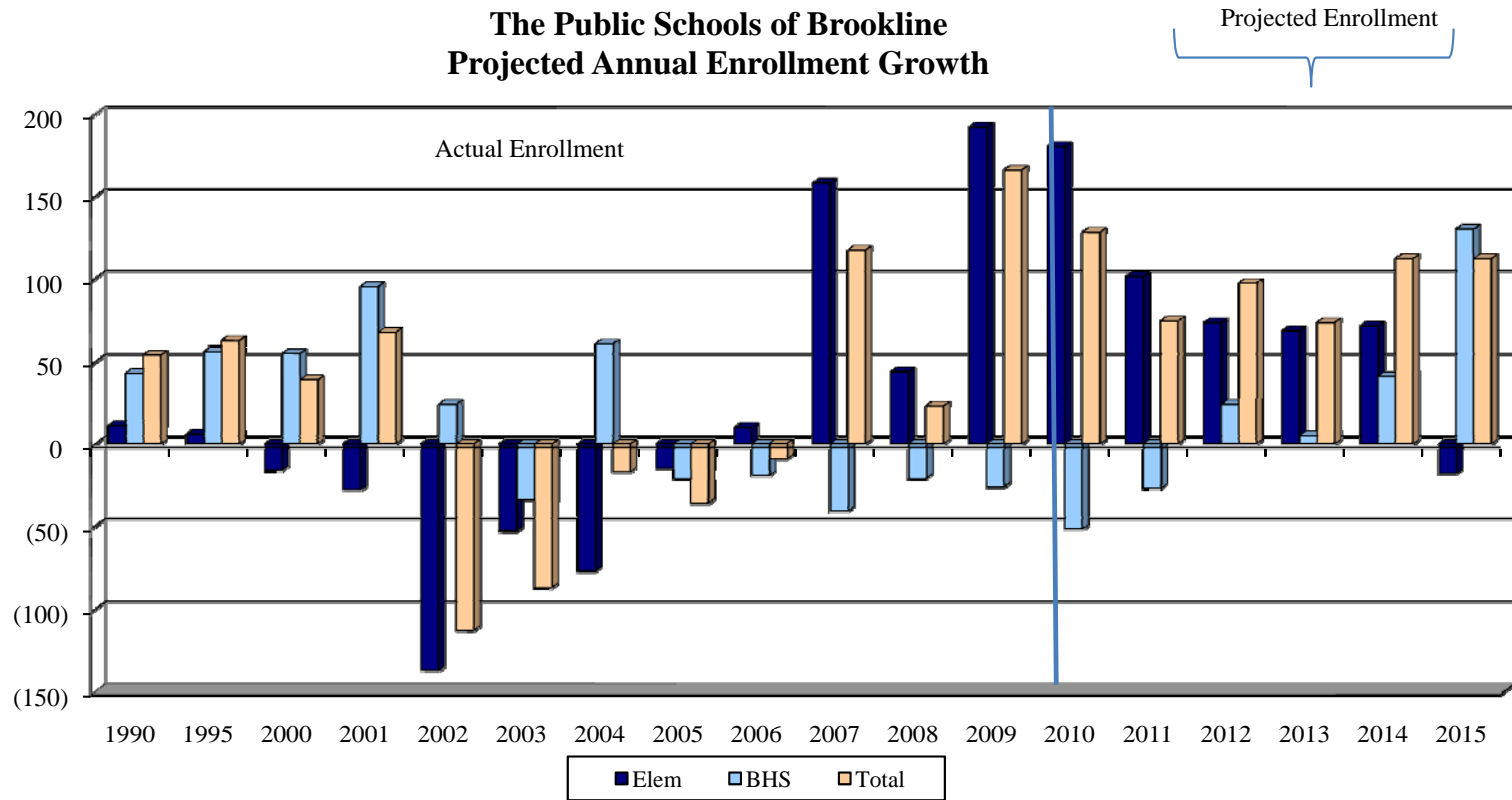
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Elem	200	74	178	209	150	6	107	11	(32)	(139)	(16)	(28)	(137)	(53)	(77)	(15)	10	158	44	192
BHS	(63)	(24)	(50)	(71)	(27)	56	(38)	43	8	(11)	55	95	24	(34)	60	(21)	(19)	(41)	(21)	(26)
Total	137	50	128	138	123	62	69	54	(24)	(150)	39	67	(113)	(87)	(17)	(36)	(9)	117	23	166

The Public Schools of Brookline Cumulative Enrollment Growth



	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Elem	130	204	382	591	741	747	854	865	833	694	678	650	513	460	383	368	378	526	570	762	942	1,043	1,116	1,184	1,255	1,237
BHS	(63)	(87)	(137)	(208)	(235)	(179)	(217)	(174)	(166)	(177)	(122)	(27)	(3)	(37)	23	2	(17)	(39)	(60)	(86)	(138)	(165)	(141)	(136)	(95)	35
Total	67	117	245	383	506	568	637	691	667	517	556	623	510	423	406	370	361	487	510	676	804	878	975	1048	1160	1272

The Public Schools of Brookline Projected Annual Enrollment Growth



	1990	1995	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Elem	11	6	(16)	(28)	(137)	(53)	(77)	(15)	10	158	44	192	180	101	73	68	71	(18)
BHS	43	56	55	95	24	(34)	60	(21)	(19)	(41)	(21)	(26)	(52)	(27)	24	5	41	130
Total	54	62	39	67	(113)	(87)	(17)	(36)	(9)	117	23	166	128	74	97	73	112	112

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

Trend Data

THE PUBLIC SCHOOLS OF BROOKLINE
TEN YEAR TREND (FY01 - FY10)

Fiscal Year	Appropriation Amount	Percent Growth	Actual Spending	Percent Growth	Year End Surplus/Deficit	Special Education Prog. Costs *	Percent Growth
2001 Actual	\$47,796,729	5.16%	\$47,651,215	5.20%	\$145,514	\$9,187,358	8.81%
2002 Actual	\$50,718,074	6.11%	\$50,496,949	5.97%	\$221,125	\$10,439,754	13.63%
2003 Actual	\$52,864,478	4.23%	\$52,670,037	4.30%	\$194,441	\$11,104,448	6.37%
2004 Actual	\$54,167,582	2.46%	\$53,936,109	2.40%	\$231,473	\$11,668,892	5.08%
2005 Actual	\$56,825,064	4.91%	\$56,713,501	5.15%	\$111,563	\$12,417,985	6.42%
2006 Actual	\$60,414,543	6.32%	\$60,414,543	6.53%	\$0	\$14,122,176	13.72%
2007 Actual	\$62,916,637	4.14%	\$62,916,637	4.14%	\$0	\$15,676,812	11.01%
2008 Actual	\$65,296,114	3.78%	\$64,786,212	2.97%	\$509,902	\$15,395,752	-1.79%
2009 Projected	\$70,963,366	8.68%	\$71,133,866	9.80%	(\$170,500)	\$17,396,783	13.00%
2010 Budget	\$72,072,892	1.56%	\$72,072,892	1.32%	\$0	\$17,679,403	1.62%

Total Ten Year Increase		50.79%		51.25%			92.43%
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Average Annual Growth		4.74%		4.78%			7.79%
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Notes:

* FY09 Appropriation amount includes \$190,140 in one-time funds to offset reductions in Circuit Breaker and METCO funding.

* FY10 Appropriation amount includes \$1.75M from Circuit Breaker, \$750K in one-time funds, \$227,370 in a town transfer due to Health Insurance savings, and \$371,251 in Tuition, Fees and Facilities Funds.

* Spec. Ed. program costs excludes transportation, guidance, psychological and medical costs of special education students.

**The Public Schools of Brookline
Six Year Expenditure Growth Pattern
FY05 - FY10**

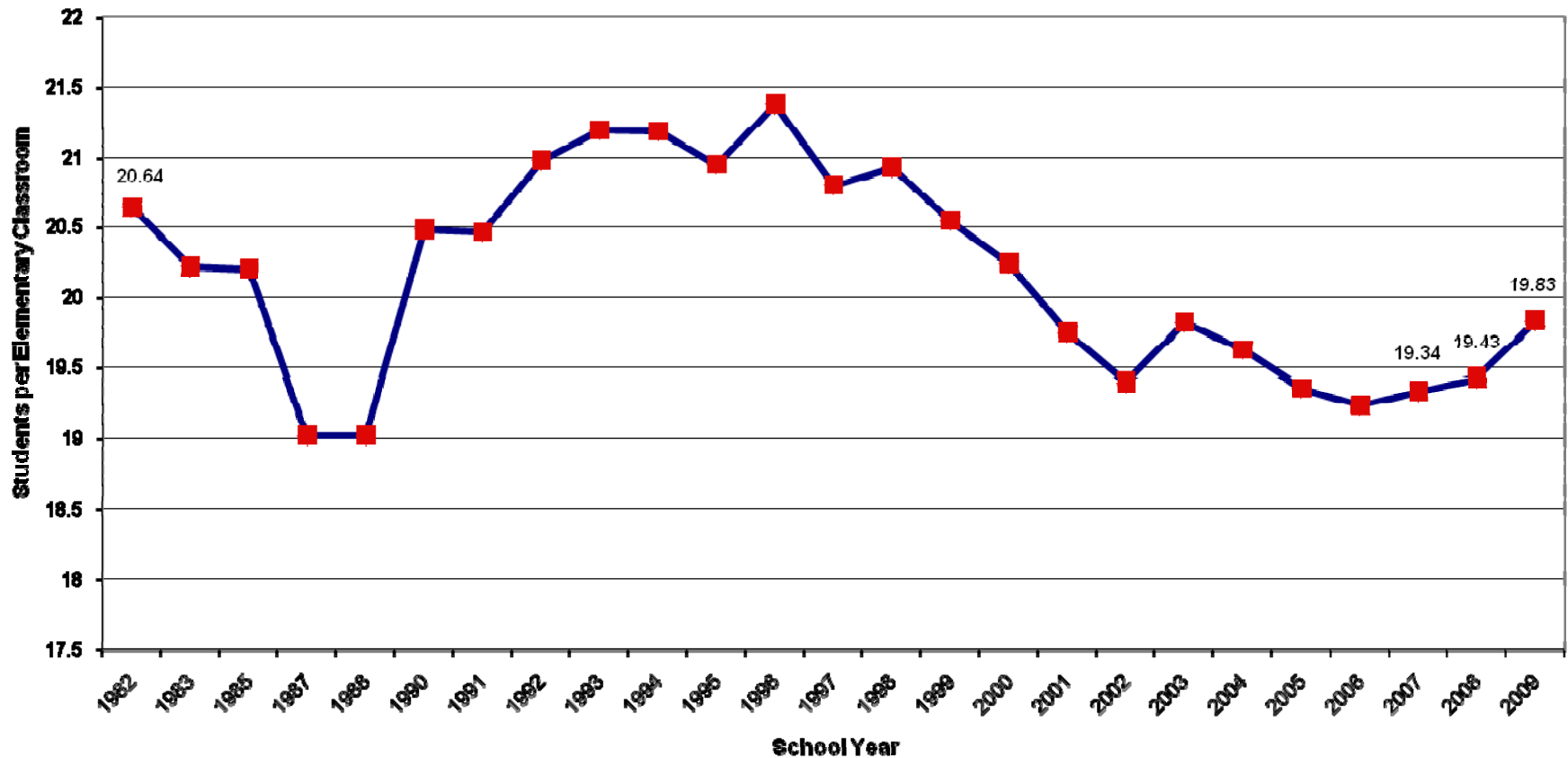
	Final FY05 Expenditures	Final FY06 Expenditures	Final FY07 Expenditures	Final FY08 Expenditures	Projected FY09 Expenditures	FY10 Budgeted Expenditures	FY05 - FY10 6-Year Expenditure Growth	
Total BPS	\$ 56,713,501	\$ 60,414,513	\$ 62,916,637	\$ 64,786,212	\$ 71,133,866	\$ 72,072,892	\$ 15,359,391	27.1%
Total Special Education (SPED)	\$ 12,417,985	\$ 14,122,176	\$ 15,676,812	\$ 15,395,752	\$ 17,396,782	\$ 17,679,403	\$ 5,261,418	42.4%
SPED Percent of Total	21.90%	23.38%	24.92%	23.76%	24.46%	24.53%	34.26%	

	Final FY05 Expenditures	Final FY06 Expenditures	Final FY07 Expenditures	Final FY08 Expenditures	Projected FY09 Expenditures	FY10 Budgeted Expenditures	FY05 - FY10 6-Year Expenditure Growth	
Total SPED, Transportation and Medical	\$ 14,325,974	\$ 16,167,864	\$ 17,790,019	\$ 17,552,415	\$ 19,642,796	\$ 19,941,524	\$ 5,615,550	39.2%
SPED Percent of Total	25.3%	26.8%	28.3%	27.1%	27.6%	27.7%		
Total w/o SPED, Transportation and Medical	\$ 42,387,527	\$ 44,246,649	\$ 45,126,618	\$ 47,233,797	\$ 51,491,070	\$ 52,131,368	\$ 9,743,841	23.0%
SPED Percent of Total	74.7%	73.2%	71.7%	72.9%	72.4%	72.3%		

The Public Schools of Brookline

Average Class Size

Grades K-8 FY82 – FY09



General Fund Summary 1

FY09 Budget to FY10 Budget Comparison

The Public Schools of Brookline
FY09 Adjusted Budget - FY10 Budget Variance Analysis

Program	Exp. Type	FY09 Adjusted Budget		FY09 Forecast		FY10 Preliminary Budget		FY10 Bud-FY09 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Administration 31050	Personnel	10.72	\$1,037,770	10.72	\$1,029,171	8.72	\$909,284	(2.00)	(\$128,486)
The Office of the Superintendent,	Services		\$199,185		\$179,267		\$199,185		\$0
Human Resource Director, Deputy	Supplies		\$20,978		\$20,790		\$20,978		\$0
Superintendent for Administration and	Other		\$152,200		\$151,816		\$146,700		(\$5,500)
Finance and support staff.	Capital		\$0		\$0		\$0		\$0
	Total		\$1,410,133		\$1,381,044		\$1,276,147	(9.50)%	(\$133,986)
Supervision 31100	Personnel	45.17	\$3,789,754	45.32	\$3,892,213	44.32	\$3,770,572	(0.85)	(\$19,182)
Offices of the Deputy Supt. for Teaching	Services		\$221,550		\$194,940		\$216,550		(\$5,000)
& Learning and the Assistant Supt.	Supplies		\$21,360		\$21,200		\$21,360		\$0
for Student Services and all	Other		\$27,000		\$41,078		\$18,000		(\$9,000)
school based administrative staff.	Capital		\$0		\$0		\$0		\$0
	Total		\$4,059,664		\$4,149,431		\$4,026,482	(0.82)%	(\$33,182)
Transportation 31300	Personnel	2.60	\$101,602	3.00	\$108,945	3.00	\$110,765	0.40	\$9,163
Transportation for eligible	Services		\$1,104,057		\$1,150,848		\$1,154,057		\$50,000
students to and from school	Supplies		\$0		\$0		\$0		\$0
(includes special needs transportation).	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,205,659		\$1,259,793		\$1,264,822	4.91%	\$59,163
Student Body Activ. 31350	Personnel	0.00	\$222,862	0.00	\$222,862	0.00	\$222,862	0.00	\$0
Clubs and activities at the	Services		\$6,500		\$5,850		\$6,500		\$0
High School.	Supplies		\$0		\$0		\$0		\$0
	Other		\$150		\$135		\$150		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$229,512		\$228,847		\$229,512	0.00%	\$0
Educ. Tech and Info Science - 31600	Personnel	29.30	\$2,027,207	29.30	\$2,029,069	23.70	\$1,835,234	(5.60)	(\$191,973)
The Education Technology and Information	Services		\$31,803		\$43,669		\$21,803		(\$10,000)
Science Department consolidates the former	Supplies		\$107,484		\$100,255		\$105,284		(\$2,200)
Library Department and the instructional	Other		\$102,000		\$52,785		\$12,000		(\$90,000)
pieces of the former Computer Technology	Capital		\$181,837		\$149,807		\$179,139		(\$2,698)
department.	Total		\$2,450,331		\$2,375,585		\$2,153,460	(12.12)%	(\$296,871)

The Public Schools of Brookline
FY09 Adjusted Budget - FY10 Budget Variance Analysis

Program	Exp. Type	FY09 Adjusted Budget		FY09 Forecast		FY10 Preliminary		FY10 Bud-FY09 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Athletics 31720 The administration of the high school athletics and elementary after school sports programs.	Personnel	1.00	\$464,154	0.88	\$447,919	0.88	\$447,919	(0.12)	(\$16,235)
	Services		\$19,643		\$17,679		\$19,643		\$0
	Supplies		\$22,107		\$22,089		\$22,107		\$0
	Other		\$14,000		\$13,849		\$14,000		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$519,904		\$501,536		\$503,669	(3.12)%	(\$16,235)
Psychological Svcs. 31750 Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel	8.20	\$695,408	8.10	\$701,769	8.10	\$697,586	(0.10)	\$2,178
	Services		\$19,079		\$17,171		\$19,079		\$0
	Supplies		\$14,179		\$14,162		\$14,179		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$728,666		\$733,102		\$730,844	0.30%	\$2,178
Medical Services 31770 Funds school health services grades PK - 12.	Personnel	12.60	\$934,210	13.40	\$956,595	13.60	\$965,628	1.00	\$31,418
	Services		\$20,212		\$18,191		\$20,212		\$0
	Supplies		\$11,459		\$11,435		\$11,459		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$965,881		\$986,221		\$997,299	3.25%	\$31,418
Information Tech. Services 31780 Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel	8.67	\$521,026	8.73	\$513,073	7.73	\$467,992	(0.94)	(\$53,034)
	Services		\$83,220		\$74,898		\$83,220		\$0
	Supplies		\$99,112		\$99,346		\$99,112		\$0
	Other		\$38		\$38		\$38		\$0
	Capital		\$177,456		\$177,367		\$177,456		\$0
	Total		\$880,852		\$864,722		\$827,818	(6.02)%	(\$53,034)
Guidance 31790 Provides personal counseling, scheduling, college and career planning and special education support.	Personnel	32.66	\$2,232,910	32.95	\$2,275,740	28.65	\$2,027,750	(4.01)	(\$205,160)
	Services		\$25,761		\$23,185		\$25,761		\$0
	Supplies		\$11,635		\$11,558		\$11,635		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,270,306		\$2,310,483		\$2,065,146	(9.04)%	(\$205,160)

The Public Schools of Brookline
FY09 Adjusted Budget - FY10 Budget Variance Analysis

Program	Exp. Type	FY09 Adjusted Budget		FY09 Forecast		FY10 Preliminary		FY10 Bud-FY09 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
School-Within-A-School 32200 Alternative program for high school students grades 10 - 12.	Personnel	4.90	\$408,763	5.60	\$453,766	5.60	\$453,651	0.70	\$44,888
	Services		\$117		\$126		\$117		\$0
	Supplies		\$3,333		\$3,019		\$5,333		\$2,000
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$412,213		\$456,911		\$459,101	11.37%	\$46,888
World Language 32250 World language programs at the elementary and high school levels grades K - 12.	Personnel	42.50	\$2,712,479	44.59	\$2,791,721	44.59	\$2,882,393	2.09	\$169,914
	Services		\$2,950		\$2,655		\$2,950		\$0
	Supplies		\$91,400		\$90,820		\$91,400		\$0
	Other		\$5,075		\$980		\$5,075		\$0
	Capital		\$13,825		\$13,751		\$13,825		\$0
	Total		\$2,825,729		\$2,899,927		\$2,995,643	6.01%	\$169,914
Eng. Lang. Learners (ELL) 32270 Provides services to non English speaking students seeking proficiency in English.	Personnel	22.15	\$1,589,816	21.61	\$1,579,150	21.11	\$1,557,273	(1.04)	(\$32,543)
	Services		\$39		\$53		\$39		\$0
	Supplies		\$15,982		\$15,799		\$15,982		\$0
	Other		\$139		\$131		\$139		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,605,976		\$1,595,133		\$1,573,434	(2.03)%	(\$32,543)
Visual Arts 32400 Art programs grades K - 12.	Personnel	16.10	\$1,170,101	16.00	\$1,135,839	16.00	\$1,136,275	(0.10)	(\$33,826)
	Services		\$5,000		\$4,500		\$5,000		\$0
	Supplies		\$55,970		\$57,944		\$55,970		\$0
	Other		\$75		\$0		\$75		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,231,146		\$1,198,283		\$1,197,320	(2.75)%	(\$33,826)
English / Lang. Arts 32500 Language Arts and English courses grades K - 12.	Personnel	30.53	\$2,352,119	31.09	\$2,337,420	30.49	\$2,341,105	(0.04)	(\$11,014)
	Services		\$2,683		\$2,550		\$2,683		\$0
	Supplies		\$70,905		\$81,445		\$75,905		\$5,000
	Other		\$2,267		\$2,380		\$2,267		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,427,974		\$2,423,795		\$2,421,960	(0.25)%	(\$6,014)

The Public Schools of Brookline
FY09 Adjusted Budget - FY10 Budget Variance Analysis

Program	Exp. Type	FY09 Adjusted Budget		FY09 Forecast		FY10 Preliminary		FY10 Bud-FY09 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Mathematics 32600 Mathematics courses grades K -12.	Personnel	46.59	\$3,213,571	45.79	\$3,201,026	45.54	\$3,191,375	(1.05)	(\$22,196)
	Services		\$424		\$382		\$424		\$0
	Supplies		\$203,896		\$217,874		\$278,896		\$75,000
	Other		\$5,730		\$3,422		\$5,730		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$3,423,621		\$3,422,704		\$3,476,425	1.54%	\$52,804
Performing Arts 32650 Includes dance, drama and music programs for grades K - 12.	Personnel	23.87	\$1,618,098	23.96	\$1,646,533	23.96	\$1,639,582	0.09	\$21,484
	Services		\$11,680		\$10,962		\$11,680		\$0
	Supplies		\$26,922		\$26,147		\$26,922		\$0
	Other		\$660		\$206		\$660		\$0
	Capital		\$5,394		\$5,093		\$5,394		\$0
	Total		\$1,662,754		\$1,688,941		\$1,684,238	1.29%	\$21,484
Physical Education 32700 Physical Education grades K - 12.	Personnel	19.90	\$1,373,941	20.75	\$1,404,027	20.75	\$1,405,552	0.85	\$31,611
	Services		\$7,016		\$6,320		\$7,016		\$0
	Supplies		\$13,395		\$20,340		\$13,395		\$0
	Other		\$1,889		\$1,850		\$1,889		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,396,241		\$1,432,537		\$1,427,852	2.26%	\$31,611
Special Education 32760 Provides special education to students ages 3 - 22 in compliance with state and federal mandates. (Includes OT/PT and Speech & Language staff).	Personnel	262.17	\$11,083,316	283.48	\$11,501,883	253.65	\$10,504,598	(8.52)	(\$578,718)
	Services		\$5,662,613		\$5,818,863		\$5,494,351		(\$168,262)
	Supplies		\$23,345		\$51,847		\$21,862		(\$1,483)
	Other		\$283,000		\$24,189		\$538,000		\$255,000
	Capital		\$0		\$0		\$0		\$0
	Total		\$17,052,274		\$17,396,782		\$16,558,811	(2.89)%	(\$493,463)
Literacy Specialists 32770 Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel	14.04	\$1,023,086	13.83	\$1,042,220	13.83	\$1,035,213	(0.21)	\$12,127
	Services		\$0		\$0		\$0		\$0
	Supplies		\$2,150		\$2,049		\$2,150		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,025,236		\$1,044,269		\$1,037,363	1.18%	\$12,127

The Public Schools of Brookline
FY09 Adjusted Budget - FY10 Budget Variance Analysis

Program	Exp. Type	FY09 Adjusted Budget		FY09 Forecast		FY10 Preliminary		FY10 Bud-FY09 Bud Variance		
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget	
Health Education 32780 Eighth grade health courses along with support health education programs at the high school level.	Personnel	1.80	\$176,293	1.80	\$174,148	1.80	\$175,158	0.00	(\$1,135)	
	Services		\$1,000		\$1,000		\$1,000		\$0	
	Supplies		\$3,699		\$7,445		\$3,699		\$0	
	Other		\$300		\$270		\$300		\$0	
	Capital		\$0		\$0		\$0		\$0	
	Total			\$181,292		\$182,863		\$180,157	(0.63)%	(\$1,135)
	Science 32850 All science courses grades K-12.	Personnel	32.70	\$2,134,597	34.05	\$2,228,207	33.55	\$2,218,425	0.85	\$83,828
Services		\$702		\$1,222		\$702		\$0		
Supplies		\$134,374		\$150,101		\$142,374		\$8,000		
Other		\$2,500		\$450		\$2,500		\$0		
Capital		\$0		\$0		\$0		\$0		
Total			\$2,272,173		\$2,379,980		\$2,364,001	4.04%	\$91,828	
Social Studies 32900 All social studies courses grades K -12.	Personnel	28.10	\$1,922,991	28.10	\$1,944,064	28.10	\$1,955,893	0.00	\$32,902	
	Services		\$5,300		\$4,770		\$5,300		\$0	
	Supplies		\$86,623		\$94,936		\$88,623		\$2,000	
	Other		\$1,000		\$10		\$1,000		\$0	
	Capital		\$0		\$0		\$0		\$0	
	Total			\$2,015,914		\$2,043,780		\$2,050,816	1.73%	\$34,902
	Career & Tech. Ed. 32920 Courses which explore career options to help students in secondary education and career decisions.	Personnel	10.75	\$814,008	10.80	\$801,155	10.80	\$811,070	0.05	(\$2,938)
Services			\$11,834		\$11,680		\$5,732		(\$6,102)	
Supplies			\$56,192		\$56,104		\$62,294		\$6,102	
Other			\$150		\$150		\$150		\$0	
Capital			\$3,704		\$3,334		\$3,704		\$0	
Total				\$885,888		\$872,423		\$882,950	(0.33)%	(\$2,938)
Kindergarten 33150 Early childhood program to prepare children to function successfully in school.		Personnel	25.95	\$1,826,154	25.25	\$1,787,301	25.25	\$1,791,130	(0.70)	(\$35,024)
	Services		\$0		\$0		\$0		\$0	
	Supplies		\$8,500		\$8,486		\$8,500		\$0	
	Other		\$0		\$0		\$0		\$0	
	Capital		\$0		\$0		\$0		\$0	
	Total			\$1,834,654		\$1,795,787		\$1,799,630	(1.91)%	(\$35,024)

The Public Schools of Brookline
FY09 Adjusted Budget - FY10 Budget Variance Analysis

Program	Exp. Type	FY09 Adjusted Budget		FY09 Forecast		FY10 Preliminary		FY10 Bud-FY09 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Elementary 33200	Personnel	152.27	\$10,050,729	150.95	\$10,052,574	158.45	\$10,617,522	6.18	\$566,793
Salaries for elementary teachers	Services		\$167,011		\$150,310		\$167,011		\$0
and aides, professional development,	Supplies		\$172,913		\$127,079		\$172,910		(\$3)
instructional supplies and	Other		\$11,405		\$9,357		\$11,556		\$151
elementary school equipment.	Capital		\$34,734		\$14,959		\$34,585		(\$148)
	Total		\$10,436,792		\$10,354,279		\$11,003,584	5.43%	\$566,793
BHS Program Suppt. 33300	Personnel	12.98	\$816,313	12.19	\$775,334	11.99	\$742,903	(0.99)	(\$73,410)
Administration of Opportunity for Change	Services		\$212,919		\$191,967		\$212,919		\$0
program and tutoring centers,	Supplies		\$73,463		\$68,003		\$54,298		(\$19,165)
graduation ceremony, central	Other		\$26,348		\$26,287		\$23,848		(\$2,500)
office supplies and leasing of	Capital		\$3,739		\$3,725		\$3,739		\$0
copy equipment.	Total		\$1,132,782		\$1,065,316		\$1,037,707	(8.4)%	(\$95,075)
General Instruction 33400	Personnel	5.00	\$1,386,623	6.00	\$1,181,966	5.00	\$1,797,525	0.00	\$410,902
Funds substitute teachers and general	Services		\$18,000		\$16,200		\$18,000		\$0
instructional supplies for grades K -12.	Supplies		\$51,587		\$51,513		\$51,587		\$0
Contingency and Collective Bargaining	Other		\$137,209		\$137,020		\$725,000		\$587,791
Reserves also budgeted to this program.	Capital		\$0		\$0		\$0		\$0
	Total		\$1,593,419		\$1,386,699		\$2,592,112	62.7%	\$998,693
Building Services 34250	Personnel	41.33	\$2,238,002	41.33	\$2,114,662	41.33	\$2,107,283	0.00	(\$130,719)
Funding for custodial staff and	Services		\$436,854		\$436,854		\$436,854		\$0
custodial supplies to support	Supplies		\$132,824		\$132,800		\$132,824		\$0
the operation and maintenance	Other		\$100		\$90		\$100		\$0
of school buildings.	Capital		\$18,600		\$18,287		\$18,600		\$0
	Total		\$2,826,380		\$2,702,693		\$2,695,661	(4.62)%	(\$130,719)
Gross School Dept. Budget	Personnel	944.55	\$59,937,902	969.57	\$60,330,352	930.49	\$59,819,517	(14.06)	(\$118,385)
<u>Expenditures</u>	Services		\$8,277,152		\$8,386,112		\$8,137,788		-\$139,364
	Supplies		\$1,535,788		\$1,564,586		\$1,611,039		\$75,250
	Other		\$773,235		\$466,493		\$1,509,177		\$735,942
	Capital		\$439,289		\$386,323		\$436,442		(\$2,846)
	Total		\$70,963,366		\$71,133,866		\$71,513,962	0.78%	\$550,596

The Public Schools of Brookline
FY09 Adjusted Budget - FY10 Budget Variance Analysis

Program	Exp. Type	FY09 Adjusted Budget		FY09 Forecast		FY10 Preliminary		FY10 Bud-FY09 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<u>School Dept. Revenues</u>									
	General Fund Appropriation		\$68,021,240		\$68,021,240		\$68,974,271	1.40%	\$953,031
	Tuition and Fees		\$341,251		\$341,251		\$341,251		\$0
	Facility Rental		\$30,000		\$30,000		\$30,000		\$0
	Circuit Breaker Transfer		\$1,900,000		\$1,709,860		\$1,750,000		(\$150,000)
	Local Provisional Funds		\$0		\$190,140		\$168,440		\$168,440
	Other Revenue		\$670,875		\$670,875		\$250,000		(\$420,875)
	Total Revenue:		\$70,963,366		\$70,963,366		\$71,513,962	0.78%	\$550,596
Surplus/Deficit:			\$0		(\$170,500)		\$0		

General Fund Summary 2

FY09 Forecast to FY10 Budget Comparison

The Public Schools of Brookline
FY10 Preliminary Budget - FY09 Forecast Variance Analysis

Program	Exp. Type	FY08 Actual		FY09 Forecast		FY10 Preliminary		FY10 Pre. - FY09 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Administration 31050 The Office of the Superintendent, Human Resource Director, Deputy Superintendent for Administration and Finance and support staff.	Personnel Services Supplies Other Capital Total	11.32	\$1,184,771 \$184,680 \$23,514 \$163,321 \$0 \$1,556,286	10.72	\$1,029,171 \$179,267 \$20,790 \$151,816 \$0 \$1,381,044	8.72	\$909,284 \$199,185 \$20,978 \$146,700 \$0 \$1,276,147	(2.00)	(\$119,887) \$19,918 \$188 (\$5,116) \$0 (\$104,897)
Supervision 31100 Offices of the Deputy Supt. for Teaching & Learning and the Assistant Supt. for Support Services and all school based administrative staff.	Personnel Services Supplies Other Capital Total	45.17	\$3,761,800 \$199,415 \$19,827 \$22,015 \$0 \$4,003,057	45.32	\$3,892,213 \$194,940 \$21,200 \$41,078 \$0 \$4,149,431	44.32	\$3,770,572 \$216,550 \$21,360 \$18,000 \$0 \$4,026,482	(1.00)	(\$121,641) \$21,610 \$160 (\$23,078) \$0 (\$122,949)
Transportation 31300 Transportation for eligible students to and from school (includes special needs transportation).	Personnel Services Supplies Other Capital Total	2.60	\$97,161 \$1,169,214 \$0 \$0 \$0 \$1,266,375	3.00	\$108,945 \$1,150,848 \$0 \$0 \$0 \$1,259,793	3.00	\$110,765 \$1,154,057 \$0 \$0 \$0 \$1,264,822	0.00	\$1,820 \$3,209 \$0 \$0 \$0 \$5,029
Student Body Activities 31350 Clubs and activities at the High School.	Personnel Services Supplies Other Capital Total	0.00	\$182,263 \$285 \$0 \$0 \$0 \$182,548	0.00	\$222,862 \$5,850 \$0 \$135 \$0 \$228,847	0.00	\$222,862 \$6,500 \$0 \$150 \$0 \$229,512	0.00	\$0 \$650 \$0 \$15 \$0 \$665

The Public Schools of Brookline
FY10 Preliminary Budget - FY09 Forecast Variance Analysis

Program	Exp. Type	FY08 Actual		FY09 Forecast		FY10 Preliminary		FY10 Pre. - FY09 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Educ. Tech and Info Science 31600 The Education Technology and Information Science Department consolidates the former Library Department and the instructional pieces of the former Computer Technology department.	Personnel	29.30	\$1,875,247	29.30	\$2,029,069	23.70	\$1,835,234	(5.60)	(\$193,835)
	Services		\$22,030		\$43,669		\$21,803		(\$21,866)
	Supplies		\$110,154		\$100,255		\$105,284		\$5,029
	Other		\$2,642		\$52,785		\$12,000		(\$40,785)
	Capital		\$194,918		\$149,807		\$179,139		\$29,332
	Total			\$2,204,991		\$2,375,585		\$2,153,460	(9.35)%
Athletics 31720 The administration of the high school athletics and elementary after school sports programs.	Personnel	0.88	\$461,783	0.88	\$447,919	0.88	\$447,919	0.00	\$0
	Services		\$5,439		\$17,679		\$19,643		\$1,964
	Supplies		\$27,338		\$22,089		\$22,107		\$18
	Other		\$4,497		\$13,849		\$14,000		\$151
	Capital		\$0		\$0		\$0		\$0
	Total			\$499,057		\$501,536		\$503,669	0.43%
Psychological Services 31750 Psychological services to the students, staff and parents. Provides diagnostic services to students ages 3 -22 years old.	Personnel	8.20	\$657,593	8.10	\$701,769	8.10	\$697,586	0.00	(\$4,183)
	Services		\$12,227		\$17,171		\$19,079		\$1,908
	Supplies		\$2,366		\$14,162		\$14,179		\$17
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$672,186		\$733,102		\$730,844	(0.31)%
Medical Services 31770 Funds school health services grades PK - 12.	Personnel	12.60	\$863,983	13.40	\$956,595	13.60	\$965,628	0.20	\$9,033
	Services		\$15,079		\$18,191		\$20,212		\$2,021
	Supplies		\$11,226		\$11,435		\$11,459		\$24
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$890,288		\$986,221		\$997,299	1.12%

The Public Schools of Brookline
FY10 Preliminary Budget - FY09 Forecast Variance Analysis

Program	Exp. Type	FY08 Actual		FY09 Forecast		FY10 Preliminary		FY10 Pre. - FY09 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Information Tech. Services 31780 Provides system wide administration and support for computing and networking. Responsible for maintaining student database records.	Personnel	8.67	\$465,526	8.73	\$513,073	7.73	\$467,992	(1.00)	(\$45,081)
	Services		\$74,763		\$74,898		\$83,220		\$8,322
	Supplies		\$135,659		\$99,346		\$99,112		(\$234)
	Other		\$0		\$38		\$38		\$0
	Capital		\$178,305		\$177,367		\$177,456		\$89
	Total			\$854,253		\$864,722		\$827,818	(4.27)%
Guidance 31790 Provides personal counseling, scheduling, college and career planning and special education support.	Personnel	32.86	\$2,058,369	32.95	\$2,275,740	28.65	\$2,027,750	(4.30)	(\$247,990)
	Services		\$23,120		\$23,185		\$25,761		\$2,576
	Supplies		\$7,826		\$11,558		\$11,635		\$77
	Other		\$0		\$0		\$0		\$0
	Capital		\$640		\$0		\$0		\$0
	Total			\$2,089,955		\$2,310,483		\$2,065,146	(10.62)%
School-Within-A-School 32200 Alternative program for high school students grades 10 - 12.	Personnel	4.90	\$355,359	5.60	\$453,766	5.60	\$453,651	0.00	(\$115)
	Services		\$82		\$126		\$117		(\$9)
	Supplies		\$2,382		\$3,019		\$5,333		\$2,314
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$357,823		\$456,911		\$459,101	0.48%
World Languages 32250 World language programs at the elementary and high school levels grades K - 12.	Personnel	32.50	\$1,961,074	44.59	\$2,791,721	44.59	\$2,882,393	0.00	\$90,672
	Services		\$1,500		\$2,655		\$2,950		\$295
	Supplies		\$18,067		\$90,820		\$91,400		\$580
	Other		\$670		\$980		\$5,075		\$4,095
	Capital		\$1,889		\$13,751		\$13,825		\$74
	Total			\$1,983,200		\$2,899,927		\$2,995,643	3.30%
Eng. Lang. Learners (ELL) 32270 Provides services to non English speaking students seeking proficiency in English.	Personnel	22.15	\$1,499,595	21.61	\$1,579,150	21.11	\$1,557,273	(0.50)	(\$21,877)
	Services		\$0		\$53		\$39		(\$14)
	Supplies		\$15,062		\$15,799		\$15,982		\$183
	Other		\$129		\$131		\$139		\$8
	Capital		\$0		\$0		\$0		\$0
	Total			\$1,514,786		\$1,595,133		\$1,573,434	(1.36)%

The Public Schools of Brookline
FY10 Preliminary Budget - FY09 Forecast Variance Analysis

Program	Exp. Type	FY08 Actual		FY09 Forecast		FY10 Preliminary		FY10 Pre. - FY09 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Visual Arts 32400 Art programs grades K - 12.	Personnel	16.70	\$1,098,701	16.00	\$1,135,839	16.00	\$1,136,275	0.00	\$436
	Services		\$4,608		\$4,500		\$5,000		\$500
	Supplies		\$77,180		\$57,944		\$55,970		(\$1,974)
	Other		\$0		\$0		\$75		\$75
	Capital		\$3,143		\$0		\$0		\$0
	Total		\$1,183,632		\$1,198,283		\$1,197,320	(0.08)%	(\$963)
English / Lang. Arts 32500 Language Arts and English courses grades K - 12.	Personnel	30.78	\$2,211,768	31.09	\$2,337,420	30.49	\$2,341,105	(0.60)	\$3,685
	Services		\$1,582		\$2,550		\$2,683		\$133
	Supplies		\$77,094		\$81,445		\$75,905		(\$5,540)
	Other		\$1,984		\$2,380		\$2,267		(\$113)
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,292,428		\$2,423,795		\$2,421,960	(0.08)%	(\$1,835)
Mathematics 32600 Mathematics courses grades K -12.	Personnel	44.34	\$2,817,063	45.79	\$3,201,026	45.54	\$3,191,375	(0.25)	(\$9,651)
	Services		\$251		\$382		\$424		\$42
	Supplies		\$96,581		\$217,874		\$278,896		\$61,022
	Other		\$5,333		\$3,422		\$5,730		\$2,308
	Capital		\$0		\$0		\$0		\$0
	Total		\$2,919,228		\$3,422,704		\$3,476,425	1.57%	\$53,721
Performing Arts 32650 Includes dance, drama and music programs for grades K - 12.	Personnel	23.87	\$1,525,972	23.96	\$1,646,533	23.96	\$1,639,582	0.00	(\$6,951)
	Services		\$8,590		\$10,962		\$11,680		\$718
	Supplies		\$24,766		\$26,147		\$26,922		\$775
	Other		\$269		\$206		\$660		\$454
	Capital		\$3,962		\$5,093		\$5,394		\$301
	Total		\$1,563,559		\$1,688,941		\$1,684,238	(0.28)%	(\$4,703)
Physical Education 32700 Physical Education grades K - 12.	Personnel	19.25	\$1,204,411	20.75	\$1,404,027	20.75	\$1,405,552	0.00	\$1,525
	Services		\$3,046		\$6,320		\$7,016		\$696
	Supplies		\$13,299		\$20,340		\$13,395		(\$6,945)
	Other		\$908		\$1,850		\$1,889		\$39
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,221,664		\$1,432,537		\$1,427,852	(0.33)%	(\$4,685)

The Public Schools of Brookline
FY10 Preliminary Budget - FY09 Forecast Variance Analysis

Program	Exp. Type	FY08 Actual		FY09 Forecast		FY10 Preliminary		FY10 Pre. - FY09 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Special Education 32760 Provides special education to students ages 3 - 22 in compliance with state and federal mandates. (Includes OT/PT and Speech & Language staff).	Personnel	257.02	\$9,883,632	283.48	\$11,501,883	253.65	\$10,504,598	(29.83)	(\$997,285)
	Services		\$5,432,655		\$5,818,863		\$5,494,351		(\$324,512)
	Supplies		\$59,584		\$51,847		\$21,862		(\$29,985)
	Other		\$2,902		\$24,189		\$538,000		\$513,811
	Capital		\$16,979		\$0		\$0		\$0
	Total			\$15,395,752		\$17,396,782		\$16,558,811	-4.82%
Literacy Specialists 32770 Provides reading, writing and speech and language services for eligible students ages 3 - 22.	Personnel	14.04	\$952,209	13.83	\$1,042,220	13.83	\$1,035,213	0.00	(\$7,007)
	Services		\$0		\$0		\$0		\$0
	Supplies		\$1,478		\$2,049		\$2,150		\$101
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$953,687		\$1,044,269		\$1,037,363	(0.66)%
Health Education 32780 Eighth grade health courses along with support health education programs at the high school level.	Personnel	1.60	\$152,558	1.80	\$174,148	1.80	\$175,158	0.00	\$1,010
	Services		\$750		\$1,000		\$1,000		\$0
	Supplies		\$2,912		\$7,445		\$3,699		(\$3,746)
	Other		\$65		\$270		\$300		\$30
	Capital		\$0		\$0		\$0		\$0
	Total			\$156,285		\$182,863		\$180,157	(1.48)%
Science 32850 All science courses grades K-12.	Personnel	33.20	\$2,019,356	34.05	\$2,228,207	33.55	\$2,218,425	(0.50)	(\$9,782)
	Services		\$2,075		\$1,222		\$702		(\$520)
	Supplies		\$135,631		\$150,101		\$142,374		(\$7,727)
	Other		\$2,662		\$450		\$2,500		\$2,050
	Capital		\$0		\$0		\$0		\$0
	Total			\$2,159,724		\$2,379,980		\$2,364,001	(0.67)%
Social Studies 32900 All social studies courses grades K -12.	Personnel	28.00	\$1,797,094	28.10	\$1,944,064	28.10	\$1,955,893	0.00	\$11,829
	Services		\$3,019		\$4,770		\$5,300		\$530
	Supplies		\$92,855		\$94,936		\$88,623		(\$6,313)
	Other		\$75		\$10		\$1,000		\$990
	Capital		\$0		\$0		\$0		\$0
	Total			\$1,893,043		\$2,043,780		\$2,050,816	0.34%

The Public Schools of Brookline
FY10 Preliminary Budget - FY09 Forecast Variance Analysis

Program	Exp. Type	FY08 Actual		FY09 Forecast		FY10 Preliminary		FY10 Pre. - FY09 Fcst. Variance		
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	
Career & Tech. Ed. 32920 Courses which explore career options to help students in secondary education and career decisions.	Personnel	10.95	\$761,516	10.80	\$801,155	10.80	\$811,070	0.00	\$9,915	
	Services		\$3,687		\$11,680		\$5,732		(\$5,948)	
	Supplies		\$57,212		\$56,104		\$62,294		\$6,190	
	Other		\$150		\$150		\$150		\$0	
	Capital		\$4,937		\$3,334		\$3,704		\$370	
	Total			\$827,502		\$872,423		\$882,950	1.21%	\$10,527
	Kindergarten 33150 Early childhood program to prepare children to function successfully in school.	Personnel	22.60	\$1,591,840	25.25	\$1,787,301	25.25	\$1,791,130	0.00	\$3,829
Services			\$0		\$0		\$0		\$0	
Supplies			\$6,098		\$8,486		\$8,500		\$14	
Other			\$0		\$0		\$0		\$0	
Capital			\$0		\$0		\$0		\$0	
Total			\$1,597,938		\$1,795,787		\$1,799,630	0.21%	\$3,843	
Elementary 33200 Salaries for elementary teachers and aides, professional development, instructional supplies and elementary school equipment.	Personnel	146.87	\$8,964,511	150.95	\$10,052,574	158.45	\$10,617,522	7.50	\$564,948	
	Services		\$114,961		\$150,310		\$167,011		\$16,701	
	Supplies		\$127,702		\$127,079		\$172,910		\$45,831	
	Other		\$6,965		\$9,357		\$11,556		\$2,199	
	Capital		\$50,278		\$14,959		\$34,585		\$19,626	
	Total			\$9,264,417		\$10,354,279		\$11,003,584	6.27%	\$649,305
	BHS Program Suppt. 33300 Administration of Opportunity for Change program and tutoring centers, graduation ceremony, central office supplies and leasing of copy equipment.	Personnel	10.98	\$667,721	12.19	\$775,334	11.99	\$742,903	(0.20)	(\$32,431)
Services			\$121,927		\$191,967		\$212,919		\$20,952	
Supplies			\$71,676		\$68,003		\$54,298		(\$13,705)	
Other			\$16,998		\$26,287		\$23,848		(\$2,439)	
Capital			\$0		\$3,725		\$3,739		\$14	
Total				\$878,322		\$1,065,316		\$1,037,707	(2.6)%	(\$27,609)
General Instruction 33400 Funds substitute teachers and general instructional supplies for grades K -12. Contingency and Collective Bargaining Reserves also budgeted to this program.		Personnel	2.00	\$1,275,263	6.00	\$1,181,966	5.00	\$1,797,525	(1.00)	\$615,559
	Services		\$76,960		\$16,200		\$18,000		\$1,800	
	Supplies		\$26,479		\$51,513		\$51,587		\$74	
	Other		\$226,457		\$137,020		\$725,000		\$587,980	
	Capital		\$64,092		\$0		\$0		\$0	
	Total			\$1,669,251		\$1,386,699		\$2,592,112	86.9%	\$1,205,413

The Public Schools of Brookline
FY10 Preliminary Budget - FY09 Forecast Variance Analysis

Program	Exp. Type	FY08 Actual		FY09 Forecast		FY10 Preliminary		FY10 Pre. - FY09 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Building Services 34250	Personnel	38.85	\$2,153,242	41.33	\$2,114,662	41.33	\$2,107,283	0.00	(\$7,379)
Funding for custodial staff and	Services		\$438,324		\$436,854		\$436,854		\$0
custodial supplies to support	Supplies		\$136,695		\$132,800		\$132,824		\$24
the operation and maintenance	Other		\$0		\$90		\$100		\$10
of school buildings.	Capital		\$6,713		\$18,287		\$18,600		\$313
	Total		\$2,734,974		\$2,702,693		\$2,695,661	(0.26)%	(\$7,032)
Gross School Dept. Budget	Personnel	912.20	\$54,501,381	969.57	\$60,330,352	930.49	\$59,819,517	(39.08)	(\$510,835)
Expenditures	Services		\$7,920,269		\$8,386,112		\$8,137,788		(\$248,324)
	Supplies		\$1,380,663		\$1,564,586		\$1,611,039		\$46,453
	Other		\$458,042		\$466,493		\$1,509,177		\$1,042,684
	Capital		\$525,856		\$386,323		\$436,442		\$50,119
	Total		\$64,786,212		\$71,133,866		\$71,513,962	0.53%	\$380,096
School Dept. Revenues									
General Fund Appropriation			\$62,924,863		\$68,021,240		\$68,974,271	1.40%	\$953,031
Tuition and Fees			\$341,251		\$341,251		\$341,251		\$0
Facility Rental			\$30,000		\$30,000		\$30,000		\$0
Circuit Breaker Transfer			\$2,000,000		\$1,709,860		\$1,750,000		\$40,140
Local Provisional Funds			\$0		\$190,140		\$168,440		(\$21,700)
Other Revenue			\$0		\$670,875		\$250,000		(\$420,875)
Total Revenue:			\$65,296,114		\$70,963,366		\$71,513,962	0.78%	\$550,596
Surplus/Deficit:			\$509,902		(\$170,500)		\$0		

General Fund Summary 3

FY09 Forecast to FY10 Budget Comparison

Summarized by Department

**The Public Schools of Brookline
FY08 - FY10 Expenditure / Budget Comparison**

Organization	FY08 Actual		FY09 Forecast		FY10 Preliminary	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Administration (31050) The Office of the Superintendent, Deputy Supt. for Admin. and Finance, Human Resource Director, and Support Staff.	11.32	\$1,556,286	10.72	\$1,381,044	8.72	\$1,276,147
Supervision (31100) Offices of the Deputy Supt. for Teaching & Learning and Support Services, and school based administrative staff.	45.17	\$4,003,057	45.32	\$4,149,431	44.32	\$4,026,482
Transportation (31300) Transportation for eligible students to and from school (includes special needs transportation).	2.60	\$1,266,375	3.00	\$1,259,793	3.00	\$1,264,822
Student Body Activities (31350) Club and activities at the High School.	0.00	\$182,548	0.00	\$228,847	0.00	\$229,512
Education Technology and Info. Science (31600) Library and educational technology program.	29.30	\$2,204,991	29.30	\$2,375,585	23.70	\$2,103,460
Athletics (31720) High School athletics and elementary after school sports programs.	0.88	\$499,057	0.88	\$501,536	0.88	\$503,669
Psychological Services (31750) Psychological services to the students, staff and parents.	8.20	\$672,186	8.10	\$733,102	8.10	\$730,844
Medical Services (31770) School health services for grades K-12.	12.60	\$890,288	13.40	\$986,221	13.60	\$997,299
Information Services (31780) Provides systemwide administration and support for computing and networking.	8.67	\$854,253	8.73	\$864,722	7.73	\$777,818

**The Public Schools of Brookline
FY08 - FY10 Expenditure / Budget Comparison**

Organization	FY08 Actual		FY09 Forecast		FY10 Preliminary	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Guidance (31790) Provides personal counseling, scheduling, college and career planning and Special Education support.	32.86	\$2,089,955	32.95	\$2,310,483	28.65	\$2,065,146
School within a School (32200) Alternative program for high school students.	4.90	\$357,823	5.60	\$456,911	5.60	\$459,101
World Language (32250) World Language programs at the elementary and high school levels, grades 7-12.	32.50	\$1,983,200	44.59	\$2,899,927	44.59	\$2,995,643
English Language Learners (32270) Provides services to non-English speaking students seeking proficiency in English.	22.15	\$1,514,786	21.61	\$1,595,133	21.11	\$1,573,434
Visual Arts (32400) Art programs for grades K-12.	16.70	\$1,183,632	16.00	\$1,198,283	16.00	\$1,197,320
English / Language Arts (32500) Language Arts and English courses for grades K-12.	30.78	\$2,292,428	31.09	\$2,423,795	30.49	\$2,421,960
Mathematics (32600) Mathematics courses for grades K-12.	44.34	\$2,919,228	45.79	\$3,422,704	42.54	\$3,307,325
Performing Arts (32650) Dance, drama and music programs for grades K-12.	23.87	\$1,563,559	23.96	\$1,688,941	23.96	\$1,684,238
Physical Education (32700) Physical Education for grades K-12.	19.25	\$1,221,664	20.75	\$1,432,537	20.75	\$1,427,852
Special Education (32760) Special education to students ages 3-22 in compliance with state and federal mandates.	257.02	\$15,395,752	283.48	\$17,396,782	270.25	\$17,679,403
Literacy Specialists (32770) Reading, writing and speech and language services for eligible students ages 3-22.	14.04	\$953,687	13.83	\$1,044,269	11.83	\$929,363

**The Public Schools of Brookline
FY08 - FY10 Expenditure / Budget Comparison**

Organization	FY08 Actual		FY09 Forecast		FY10 Preliminary	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Health Education (32780) Eighth grade health courses along with support health education programs at the High School.	1.60	\$156,285	1.80	\$182,863	1.80	\$180,157
Science (32850) Science courses for grades K-12.	33.20	\$2,159,724	34.05	\$2,379,980	33.55	\$2,364,001
Social Studies (32900) Social Studies courses for grades K-12.	28.00	\$1,893,043	28.10	\$2,043,780	28.10	\$2,050,816
Career and Technology Education (32920) Assist students in exploring career options in secondary education.	10.95	\$827,502	10.80	\$872,423	10.80	\$882,950
Kindergarten (33150) Early childhood program to prepare children to function successfully in school.	22.60	\$1,597,938	25.25	\$1,795,787	25.25	\$1,799,630
Elementary (33200) Salary expenses for elementary teachers and aides, prof. development, instructional supplies, and school equipment.	146.87	\$9,264,417	150.95	\$10,354,279	158.45	\$11,003,584
BHS Program Support (33300) Admin. of Opportunity for Change program and tutoring centers, graduation ceremony and central office supplies.	10.98	\$878,322	12.19	\$1,065,316	9.19	\$872,587
General Instruction (33400) Funds substitute teachers K-12 and general instruction supplies. Contingency reserve funded in this item.	2.00	\$1,669,251	6.00	\$1,386,699	4.00	\$2,572,670
Building Services (34250) Custodial staff and supplies to support the operation and maintenance of school buildings.	38.85	\$2,734,974	41.33	\$2,702,693	41.33	\$2,695,661
Gross School Department Budget Expenditures	912.20	\$64,786,212	969.57	\$71,133,866	938.29	\$72,072,892
School Department Revenue		\$65,296,114		\$70,963,366		\$72,072,892
Surplus / Deficit		\$509,902		(\$170,500)		(\$0)

General Fund Detail

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ADMINISTRATION CODE: 31050

ORGANIZATION DESCRIPTION

Administration encompasses the Office of the Superintendent, the Human Resource Director, the Deputy Superintendent for Administration & Finance, and all support staff within those offices. The Office of the Superintendent oversees all aspects of the Public Schools of Brookline including curriculum, budget, and personnel. The Office of Human Resources is responsible for recruitment, hiring and supervision of staff. The Office of Administration & Finance is responsible for budgeting, purchasing, payroll, building services, information services, food services, accounts payable for the school department and intergovernmental relations.

FY10 OBJECTIVES

1. Implement the long-term Strategic Plan for the organization.
2. Expand coordination of recruitment and hiring practices consistent with diversity and licensing goals.
3. Implement system wide changes at schools consistent with program review and collective bargaining.

ACCOMPLISHMENTS

1. Manage the process for Strategic Plan rollout.
2. Coordinate with the Town Administrator for appropriate resource allocation to meet systemwide goals.
3. Planned for and managed personnel transitions.
4. Published the annual At School in Brookline performance report.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$1,037,770	\$909,284
Services	\$199,185	\$199,185
Supplies	\$20,978	\$20,978
Other	\$152,200	\$146,700
Capital	\$0	\$0
TOTAL	\$1,410,133	\$1,276,147

BUDGET STATEMENT

The FY10 budget reduces personnel by 2.0 FTE over the FY09 budget.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

ADMINISTRATION CODE: 31050

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
310599	510101	Stipends	0.00	\$1,181	0.00	\$1,181	0.00	\$1,181
310599	510152	Superintendent Deputy Supt. for Admin. & Finance Human Resource Director Total:	1.00 1.00 1.00 3.00	 \$459,938	1.00 1.00 1.00 3.00	 \$476,981	1.00 1.00 1.00 3.00	 \$477,213
310599	510155	<u>Secretarial Staff:</u> Human Resource Office Payroll Office Accounts Payable Office Total:	2.00 0.00 1.00 3.00	 \$174,354	2.00 0.00 1.00 3.00	 \$173,745	1.00 0.00 1.00 2.00	 \$113,406
310599	510159	School Committee Assistant Adm. Assistant - Payroll Adm. Assistant - Superintendent Budget Analyst Adm. Assistant - ANF Total:	0.72 1.00 1.00 1.00 1.00 4.72	 \$356,545	0.72 1.00 1.00 1.00 1.00 4.72	 \$331,512	0.72 0.00 1.00 1.00 1.00 3.72	 \$271,732
310599	514046	Professional Development / Mentors	0.00	\$33,683	0.00	\$33,683	0.00	\$33,683
310599	515540	Auto Allowance	0.00	\$12,069	0.00	\$12,069	0.00	\$12,069
		TOTAL:	10.72	\$1,037,770	10.72	\$1,029,171	8.72	\$909,284

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: ADMINISTRATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED		PRELIMINARY	
			FTE	FY09 BUDGET	FTE	FY10 BUDGET
Stipends	310599	510101		\$1,181		\$1,181
Professional Development / Mentors	310599	514046		\$33,683		\$33,683
Administrative Salaries	310599	510152	3.00	\$459,938	3.00	\$477,213
Secretarial Salaries	310599	510155	3.00	\$174,354	2.00	\$113,406
Administrative Assistant Salaries	310599	510159	4.72	\$356,545	3.72	\$271,732
Auto Allowance	310599	515540		\$12,069		\$12,069
Bottled Water	310599	521530		\$250		\$250
Copy Equip Rental / Lease	310599	523011		\$39,656		\$39,656
Photocopy Service Contracts	310599	523012		\$9,627		\$9,627
Education/Training Service	310599	524006		\$1,500		\$1,500
Consultant Fees	310599	524008		\$44,652		\$44,652
Legal Services	310599	524020		\$61,500		\$61,500
PAC Affirmative Action	310599	524523		\$2,000		\$2,000
Postage	310599	525022		\$15,000		\$15,000
Recruitment	310599	525060		\$25,000		\$25,000
Office Supplies	310599	531012		\$20,978		\$20,978
In-State Travel	310599	551020		\$10,000		\$10,000
Out-of-State	310599	552000		\$5,500		\$0
Dues & Memberships	310599	553010		\$9,000		\$9,000
Professional Liability Insurance	310599	554062		\$10,000		\$10,000
Life Insurance Reimbursement	310599	571098		\$5,700		\$5,700
Annuity Contribution	310599	578200		\$112,000		\$112,000
TOTAL ADMINISTRATION:			10.72	\$1,410,133	8.72	\$1,276,147

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SUPERVISION CODE: 31100

ORGANIZATION DESCRIPTION

The Offices of the Deputy Superintendent for Teaching and Learning and Assistant Superintendent for Student Services are budgeted to Supervision. Administrative staff and secretarial services at eight elementary schools and Brookline High School are included in this account.

The primary responsibilities of the Offices of Teaching and Learning include the coordination of curriculum, instruction and assessment preK-12, the Program Review process, professional development, and data analyses of state and local assessments.

FY10 OBJECTIVES

1. Implement strategies for improvement described in Program Review Phase II action plans for Science, Physical Education/Health Education, and English Language Arts, and continue the full implementation of action plans in Mathematics, Educational Technology, Visual Arts, and the Enrichment & Challenge Support Program.
2. Complete Program Review Phase II for Social Studies and Performing Arts.
3. Continue the creation of common assessments to demonstrate student learning.
4. Continue strengthening the Child Study Team process to better support all students in regular education classrooms.

ACCOMPLISHMENTS

1. Completed Program Review Phase II in Science, Physical/Health Education, and English Language Arts; completed Phase I in Social Studies and Performing Arts.
2. Advanced the implementation of Program Review action plans in Mathematics, Ed. Technology, Visual Arts, and the Enrichment & Challenge Support Program.
3. Continued advancement of actions from the Equity Project, including study of grouping practices PK – 8 and overrepresentation of students of color in SPED.
4. Advanced the development of the assessment system with high quality common Brookline assessments.
5. Revised the Child Study Team process to better support students' learning in the regular education classrooms.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$3,789,754	\$3,770,572
Services	\$221,550	\$216,550
Supplies	\$21,360	\$21,360
Other	\$27,000	\$18,000
Capital	\$0	\$0
TOTAL	\$4,059,664	\$4,026,482

BUDGET STATEMENT

The FY10 budget is adjusted to reflect for increases for Program Review and Professional Development.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

SUPERVISION CODE: 31100

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
311010	510102	Understanding Handicaps Coord.	0.24	\$9,265	0.24	\$8,933	0.24	\$8,933
311010	510155	<u>Elementary Secretarial Staff:</u> Elementary Principals Office Part time Secretarial (Pierce) Secretary (Baker/Devotion) Summer Registration Total:	8.00 0.60 2.00 0.00 10.60	 \$509,013	8.00 0.60 2.00 0.00 10.60	 \$509,619	8.00 0.60 2.00 0.00 10.60	 \$486,860
311010	510158	<u>Elementary Administrative Staff:</u> Assistant Principal Vice Principal Principal Total:	1.00 5.20 8.00 14.20	 \$1,532,233	1.00 5.40 8.00 14.40	 \$1,641,181	1.00 5.40 8.00 14.40	 \$1,587,769
311031	510152	<u>BHS Administrative Staff:</u> Headmaster Assistant Headmaster Deans Assistant Deans Total:	1.00 0.75 1.75 3.15 6.65	 \$664,127	1.00 0.75 1.75 3.15 6.40	 \$660,350	0.88 0.75 1.67 3.10 6.40	 \$629,339
311031	510155	<u>High School Secretarial Staff:</u> Headmaster's Office Asst. Headmaster's Office Dean's Office Registrar's Office Total:	3.00 2.00 2.00 1.00 8.00	 \$418,495	3.00 2.00 2.00 1.00 8.00	 \$435,104	3.00 1.00 2.00 1.00 7.00	 \$383,870

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

SUPERVISION CODE: 31100

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
311099	510102	Attendance Supervisor	0.53	\$18,415	0.53	\$17,741	0.53	\$17,530
311099	510152	Deputy Superintendent Teaching and Learning Director of Professional Development Assistant Superintendent for Student Serv. Total:	1.00 0.15 1.00 2.15	\$290,051	1.00 0.15 1.00 2.15	\$273,952	1.00 0.15 1.00 2.15	\$273,970
311099	510155	<u>Secretarial Staff:</u> Office of Teaching & Learning Office of Student Services Total:	1.00 1.00 2.00	\$129,272	1.00 1.00 2.00	\$133,050	1.00 1.00 2.00	\$130,305
311099	510159	Director of Data Management	0.80	\$56,888	1.00	\$56,888	1.00	\$90,000
311099	misc.	Professional Development / Program Review	0.00	\$161,995	0.00	\$155,395	0.00	\$161,995
		TOTAL:	45.17	\$3,789,754	45.32	\$3,892,213	44.32	\$3,770,572

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: SUPERVISION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>SUPERVISION - ELEMENTARY:</u>						
Understanding Handicaps Coord.	311010	510102	0.24	\$9,265	0.24	\$8,933
Elementary Secretarial Salaries	311010	510155	10.60	\$509,013	10.60	\$486,860
Elementary Administrative Salaries	311010	510158	14.20	\$1,532,233	14.40	\$1,587,769
			25.04	\$2,050,511	25.24	\$2,083,562
<u>SUPERVISION - HIGH SCHOOL:</u>						
High School Administrative Salaries	311031	510152	6.65	\$664,127	6.40	\$629,339
High School Secretarial Salaries	311031	510155	8.00	\$418,495	7.00	\$383,870
			14.65	\$1,082,622	13.40	\$1,013,210
<u>SUPERVISION - SYSTEM WIDE:</u>						
Attendance Supervisor	311099	510102	0.53	\$18,415	0.53	\$17,530
Administrative Salaries	311099	510152	2.15	\$290,051	2.15	\$273,970
Secretarial Salaries	311099	510155	2.00	\$129,272	2.00	\$130,305
Director of Data Management	311099	510159	0.80	\$56,888	1.00	\$90,000
Workshop Stipends - Payroll Only	311099	514046		\$161,995		\$156,995
Program Review Extra Compensation	311099	514501		\$5,000		\$5,000
Bottled Water	311099	521530		\$300		\$300
Other Rentals/Leases	311099	523090		\$646		\$646
Wheelock / Simmons Collab.	311099	524006		\$115,000		\$115,000
Tuition Reimbursement	311099	524006		\$32,184		\$32,184
General Consulting Services	311099	524008		\$5,000		\$5,000
Program Review	311099	524010		\$20,000		\$20,000
Translation Service	311099	524013		\$2,500		\$2,500
Education Collaborative	311099	524523		\$30,620		\$30,620
Printing	311099	525030		\$10,100		\$10,100
Subscriptions	311099	528080		\$200		\$200
Office Supplies	311099	531012		\$2,000		\$2,000
Special Program Supplies/Professional Development	311099	533111		\$15,794		\$15,794
Meals and Receptions	311099	533210		\$3,166		\$3,166
Textbooks / Print	311099	539010		\$400		\$400
In-State Travel	311099	551020		\$500		\$500
Out-of-State Travel	311099	552090		\$9,000		\$0
Dues & Memberships	311099	553010		\$13,500		\$13,500
Conference Fees	311099	553020		\$4,000		\$4,000
			5.48	\$926,531	5.68	\$929,710

TOTAL SUPERVISION:

45.17 \$4,059,664 44.32 \$4,026,482

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

TRANSPORTATION CODE: 31300

ORGANIZATION DESCRIPTION

To provide safe and appropriate transportation to all K-8 public school students who reside 2 miles or more in walking distance from their regular assigned school as approved by the School Committee or required by the State Department of Education. Students who live less than 2 miles from their regular assigned school may be provided transportation for safety reasons and for English language learners, who live outside the school district where their program is located. Students with special needs, who live less than 2 miles from their district school when appropriate, may be offered transportation. Students with special needs who attend school outside their school district, students who attend placements outside the Town of Brookline, and homeless children living in transitional housing who have declared Brookline as their home school, are all provided transportation to and from their school.

FY10 OBJECTIVES

1. Maintain safe, on-time arrivals for all buses and vans for regular/special education transportation, athletic trips, specialty trips and late runs.
2. Work with transportation vendors and Brookline safety officials to ensure we have highly skilled appropriate drivers and bus monitors.

ACCOMPLISHMENTS

1. Continued to contain the costs of transportation while providing safe and on-time transportation.
2. Based on the Brookline student transportation policy, continued to improve discipline and safety on all buses and vans.
3. Improved process for mandatory bus evacuation drills K - 8th grade.
4. At no additional cost to the school department, continued redesign of bus routes to accommodate demographic changes in student population and school assignments
5. Continue collaborative working relationships with transportation vendors.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$101,602	\$110,765
Services	\$1,104,057	\$1,154,057
Supplies	\$0	\$0
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$1,205,659	\$1,264,822

BUDGET STATEMENT

The FY10 budget reflects a level demand for transportation. Accounts are adjusted to reflect increases in bid costs.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

TRANSPORTATION CODE: 31300

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
313010	510102	Bus Monitors	1.60	\$30,697	2.00	\$38,855	2.00	\$40,471
313099	510162	Transportation Coordinator	1.00	\$70,905	1.00	\$70,090	1.00	\$70,294
		TOTAL:	2.60	\$101,602	3.00	\$108,945	3.00	\$110,765

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: TRANSPORTATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>TRANSPORTATION - ELEMENTARY:</u>						
Bus Monitors	313010	510102	1.60	\$30,697	2.00	\$40,471
Elementary - Transportation	313010	524631		\$244,280		\$244,280
			1.60	\$274,977	2.00	\$284,751
<u>TRANSPORTATION- SPECIAL EDUCATION:</u>						
Special Education - Transportation	313028	524631		\$854,054		\$904,054
			0.00	\$854,054	0.00	\$904,054
<u>TRANSPORTATION - PERFORMING ARTS:</u>						
Performing Arts - Transportation	313065	524631		\$5,723		\$5,723
			0.00	\$5,723	0.00	\$5,723
<u>TRANSPORTATION - SYSTEM WIDE:</u>						
Secretarial Salaries	313099	510155	0.00	\$0	0.00	\$0
Transportation Coordinator	313099	510162	1.00	\$70,905	1.00	\$70,294
			1.00	\$70,905	1.00	\$70,294
TOTAL TRANSPORTATION:			2.60	\$1,205,659	3.00	\$1,264,822

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

STUDENT BODY ACTIVITIES CODE: 31350

ORGANIZATION DESCRIPTION

Student Body Activities funds advisors for many of the clubs and activities at Brookline High School. These co-curricular activities enrich the lives of the student body, provide important opportunities and time for students with similar interests to meet, and the opportunity to build relationships with peers and adults in the school community.

FY10 OBJECTIVES

1. Continue to monitor the present offerings so that they reflect current student needs and interests and contribute to students goals for Time and Learning.
2. Expand Academic Support at Brookline High School.
3. Review the process to establish clubs at Brookline High.
4. Examine the current governance structure at Brookline High with particular focus on the efficacy of the Student Council.

ACCOMPLISHMENTS

Continued to operate more than 50 clubs and student activities, with ongoing significant participation in these programs.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$222,862	\$222,862
Services	\$6,500	\$6,500
Supplies	\$0	\$0
Other	\$150	\$150
Capital	\$0	\$0
TOTAL	\$229,512	\$229,512

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

STUDENT BODY ACTIVITIES CODE: 31350

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
313510	514047	Elementary Faculty Advisors	0.00	\$80,760	0.00	\$80,760	0.00	\$80,760
313531	510152	Accounting / Auditing Management	0.00	\$6,194	0.00	\$6,194	0.00	\$6,194
313531	514047	High School Faculty Advisors	0.00	\$132,744	0.00	\$132,744	0.00	\$132,744
313599	514047	System Faculty Advisors	0.00	\$3,164	0.00	\$3,164	0.00	\$3,164
		TOTAL:	0.00	\$222,862	0.00	\$222,862	0.00	\$222,862

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: STUDENT BODY ACTIVITIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>STUDENT BODY ACTIVITIES - ELEMENTARY:</u>						
Elementary Faculty Advisors	313510	514047		\$80,760		\$80,760
			0.00	\$80,760	0.00	\$80,760
<u>STUDENT BODY ACTIVITIES - HIGH SCHOOL:</u>						
Accounting Auditing / Management	313531	510152		\$6,194		\$6,194
High School Faculty Advisors	313531	514047		\$132,744		\$132,744
Printing Sagamore	313531	525030		\$5,000		\$5,000
Std. Leaders / UN Club / Awards	313531	525260		\$1,500		\$1,500
Bond / Student Activities Account	313531	554030		\$150		\$150
			0.00	\$145,588	0.00	\$145,588
<u>STUDENT BODY ACTIVITIES - SYSTEM WIDE:</u>						
System Faculty Advisors	313599	514047		\$3,164		\$3,164
			0.00	\$3,164	0.00	\$3,164
TOTAL STUDENT BODY ACTIVITIES:			0.00	\$229,512	0.00	\$229,512

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CODE: 31600

ORGANIZATION DESCRIPTION

The Education Technology and Information Science 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, materials and services.

FY10 OBJECTIVES

1. Update inventory of all computers and peripherals in schools
2. Develop a common K-6 citation model.
3. Develop assessments tools for student technology skills
4. Expand collaborative functions of Libraries and Educational Technology to other departments
5. Continue Phase III of Educational Technology Program Review (implementation).

ACCOMPLISHMENTS

1. Technology PD Plan: Developed initial course syllabi format. Created initial PD offerings. Offered Excel training for secretaries.
2. Developed a model of shared resources to assist with collection development. Established collection development and weeding goals for each library.
3. Hosted two 2-hour collaborative meetings between Ed Tech and Library staff to support intra-department collaboration.
4. Added library subscription databases to Noodletools, Country Reports, and Cobblestone for all schools.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$2,027,207	\$1,835,234
Services	\$31,803	\$21,803
Supplies	\$107,484	\$105,284
Other	\$102,000	\$12,000
Capital	\$181,837	\$179,139
TOTAL	\$2,450,331	\$2,153,460

BUDGET STATEMENT

The FY10 budget is adjusted for the reduction of 5.4 Library Assistants at the Elementary level. Additionally, there is a \$50,000 reduction in support for the 5 year technology replacement schedule.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CODE 31600

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
316010	510151	Instructional Technology Specialists - Elementary	8.00	\$623,092	8.00	\$621,408	8.00	\$621,468
316010	510154	Librarian - Elementary	7.90		7.90		7.90	
		Library Assistant	5.40		5.40		0.00	
		Total:	13.30	\$820,780	13.30	\$816,534	7.90	\$624,353
316031	510154	Librarian - High School	4.00		4.00		4.00	
		Library Assistant	1.00		1.00		1.00	
		Total:	5.00	\$355,162	5.00	\$358,447	5.00	\$358,447
316031	510151	Instructional Technology Specialists - High School	1.00	\$57,253	1.00	\$57,732	0.80	\$57,732
316099	510155	Secretarial Salaries - System	1.00	\$43,111	1.00	\$45,770	1.00	\$44,056
316099	510161	Curriculum Coord. of Educ. Tech and Info. Science	1.00	\$104,516	1.00	\$106,885	1.00	\$106,885
316099	514046	Stipends - System	0.00	\$23,293	0.00	\$22,293	0.00	\$22,293
		TOTAL:	29.30	\$2,027,207	29.30	\$2,029,069	23.70	\$1,835,234

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: EDUCATIONAL TECHNOLOGY AND INFORMATION SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>EDUC. TECH. AND INFO. SCIENCE. - ELEMENTARY:</u>						
Instructional Technology Specialists	316010	510151	8.00	\$623,092	8.00	\$621,468
Elementary Librarians / Assistants	316010	510154	13.30	\$820,780	7.90	\$624,353
Print Materials	316010	533113		\$2,122		\$2,122
Baker School Print Materials	316010	5390BK		\$10,090		\$10,090
Devotion School Print Materials	316010	5390DV		\$5,574		\$5,574
Driscoll School Print Materials	316010	5390DR		\$10,351		\$10,351
Heath School Print Materials	316010	5390HE		\$5,478		\$5,478
Lawrence School Print Materials	316010	5390LW		\$6,228		\$6,228
Lincoln School Print Materials	316010	5390LN		\$7,473		\$7,473
Pierce School Print Materials	316010	5390PR		\$8,462		\$8,462
Runkle School Print Materials	316010	5390RN		\$6,468		\$6,468
			21.30	\$1,506,118	15.90	\$1,308,067
<u>EDUC. TECH. AND INFO. SCIENCE. - HIGH SCHOOL:</u>						
High School Librarians / Assistants	316031	510154	5.00	\$355,162	5.00	\$358,447
Instructional Technology Specialist	316031	510151	1.00	\$57,253	0.80	\$57,732
Subscriptions	316031	528080		\$5,553		\$5,553
High School Print Materials	316031	533113		\$24,302		\$24,302
			6.00	\$442,270	5.80	\$446,034

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

-- EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
EDUC. TECH. AND INFO. SCIENCE. - SYSTEMWIDE						
Secretarial Salaries	316099	510155	1.00	\$43,111	1.00	\$44,056
Curriculum Coordinator	316099	510161	1.00	\$104,516	1.00	\$106,885
Professional Development / Stipends	316099	514046	0.00	\$23,293	0.00	\$22,293
Software Service Agreements	316099	522016		\$10,000		\$7,500
AV Equipment Service	316099	522018		\$15,600		\$8,100
Computer Software Licenses	316099	523020		\$650		\$650
Catalog and Computer Supplies	316099	533110		\$6,586		\$4,386
Instructional Software	316099	533120		\$14,350		\$14,350
Professional Dues/Member	316099	553010		\$60		\$60
Conference Fees	316099	553020		\$11,940		\$11,940
Data Management and Warehousing Reserve	316099	558090		\$90,000		\$0
Leased Computer Equipment	316099	5A0017		\$181,837		\$179,139
			2.00	\$501,943	2.00	\$399,359
TOTAL EDUC. TECH. AND INFO. SCIENCE:			29.30	\$2,450,331	23.70	\$2,153,460

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ATHLETICS CODE: 31720

ORGANIZATION DESCRIPTION

The Athletic Department is responsible for the organization and administration of the high school interscholastic athletic program, the middle school level interscholastic program, and the elementary after-school sports/intramural programs.

FY10 OBJECTIVES

1. Expand the middle school athletic program with the fuller implementation of wrestling and development of ice hockey and field hockey skills program.
2. Work with all town agencies to promote upgrade and addition of athletic facilities and Sports Medicine Center/Athletic Trainer's Room.
3. Improve communication by expanding and upgrading Athletics' web page.
4. Expand Sports Medicine and ImPACT Concussion Management Programs.

ACCOMPLISHMENTS

1. Continued expansion of ImPACT Concussion Management Program - first in Massachusetts High Schools.
2. Continued implementation of the computerized management system for verification and control of athlete permission forms, medical clearances and activity fees, as well as scheduling of officials and transportation.
3. Completed second year of new Athletic Trainer/Sports Medicine contract with Brigham and Women's Hospital.
4. Combined Online Athletics with existing Schedule Star software program to re-establish the Athletics' web page.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$464,154	\$447,919
Services	\$19,643	\$19,643
Supplies	\$22,107	\$22,107
Other	\$14,000	\$14,000
Capital	\$0	\$0
TOTAL	\$519,904	\$503,669

BUDGET STATEMENT

The FY10 budget level funds Athletic Department initiatives.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

ATHLETICS CODE: 31720

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317210	514048	After School Sports - Elementary	0.00	\$35,542	0.00	\$35,542	0.00	\$35,542
317231	514047	Coaches - High School	0.00	\$316,915	0.00	\$316,915	0.00	\$316,915
317231	510162	Director of Athletics - System	1.00	\$111,697	0.88	\$95,462	0.88	\$95,462
		TOTAL:	1.00	\$464,154	0.88	\$447,919	0.88	\$447,919

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: ATHLETICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>ATHLETICS - ELEMENTARY:</u>						
After School Sports	317210	514048		\$35,542		\$35,542
Supplies	317210	533110		\$14,971		\$14,971
			0.00	\$50,513	0.00	\$50,513
<u>ATHLETICS - HIGH SCHOOL:</u>						
Director of Athletics	317231	510162	1.00	\$111,697	0.88	\$95,462
Coaches	317231	514047		\$316,915		\$316,915
Bottled Water	317231	521530		\$130		\$130
Contracted Services / Rental	317231	525260		\$19,513		\$19,513
Supplies	317231	533130		\$7,136		\$7,136
Athletic Insurance	317231	554061		\$14,000		\$14,000
			1.00	\$469,391	0.88	\$453,156
TOTAL ATHLETICS:			1.00	\$519,904	0.88	\$503,669

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

PSYCHOLOGICAL SERVICES CODE: 31750

ORGANIZATION DESCRIPTION

Provide psychological evaluation, consultation, and direct service to students identified as special education students or referred for evaluation to determine eligibility status. Consultation to school staff and parents regarding adjustment concerns.

FY10 OBJECTIVES

1. Continue working with Child Study Teams to assist with design of modifications and accommodations to support success with general education.
2. Provide ongoing training and supervision to support student assessment services and ensure currency.
3. Continue working with internship programs placing interns within the schools.
4. Work with special education teams, guiding in both program decisions and recommended support services.

ACCOMPLISHMENTS

1. Acquired and utilized a comprehensive set of evaluations for school assessment purposes, with particular emphasis at the kindergarten level.
2. Provided ongoing training and supervision to support student assessment services and ensure currency.
3. Provided support as required to student teams in school settings as well as collaboration with outside providers as needed for student monitoring.
4. Continued to provide clinical consultation and training to ensure the currency of staff and utilized materials.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$695,408	\$697,586
Services	\$19,079	\$19,079
Supplies	\$14,179	\$14,179
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$728,666	\$730,844

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

PSYCHOLOGICAL SERVICES CODE: 31750

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317510	510153	Psychologists - Elementary	6.00	\$498,343	5.60	\$499,744	5.60	\$494,991
317531	510153	Psychologists - High School	2.20	\$197,065	2.50	\$202,025	2.50	\$202,595
		TOTAL:	8.20	\$695,408	8.10	\$701,769	8.10	\$697,586

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: PSYCHOLOGICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>PSYCHOLOGICAL SERVICES- ELEMENTARY:</u>						
Elementary Psychologists	317510	510153	6.00	\$498,343	5.60	\$494,991
Instructional Supplies	317510	533110		\$13,000		\$13,000
Elementary After School - Contracted Svcs	317510	524008		\$4,421		\$4,421
			6.00	\$515,764	5.60	\$512,412
<u>PSYCHOLOGICAL SERVICES- HIGH SCHOOL:</u>						
High School Psychologists	317531	510153	2.20	\$197,065	2.50	\$202,595
Instructional Supplies	317531	533110		\$1,179		\$1,179
			2.20	\$198,244	2.50	\$203,774
<u>PSYCHOLOGICAL SERVICES - SYSTEM:</u>						
Contracted Services	317599	524008		\$14,658		\$14,658
			0.00	\$14,658	0.00	\$14,658
TOTAL PSYCHOLOGICAL SERVICES:			8.20	\$728,666	8.10	\$730,844

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

MEDICAL SERVICES CODE: 31770

ORGANIZATION DESCRIPTION

The mission of School Health Services is to maximize opportunities for learning by promoting healthy growth and development for all students PK-12. School Health Services takes a leadership role in assessing risks and fostering resilience by offering medical intervention and supportive care. The nursing staff promotes learning by collaborating with other disciplines, programs and agencies to integrate and improve services, develop policies, and provide education to enhance health and wellness.

ACCOMPLISHMENTS

1. School nurses continue to be an integral part of the school's crisis management team.
2. School nurses provide training for school based Emergency Medical Teams in areas related to emergency response i.e. First Aid, CPR/AED. The nurses develop emergency plans and attend trainings in emergency preparedness.
3. School Health staff continues to play an active role in consulting in such areas as special education, health education, wellness, substance abuse and violence prevention and other behavioral health issues.
4. Nurses screen, refer and provide statistics on state mandated programs i.e. hearing, vision, scoliosis, height and weight measurement and immunization review.
5. School nurses maintain special health care need lists and create care plans for students with medical needs. Nurses educate staff regarding students' individual health care needs to provide a safe learning environment for all students.

BUDGET STATEMENT

The FY10 budget includes an increase of .2 of the Nurse Leader's FTE from the Enhanced School Health Grant.

FY10 OBJECTIVES

1. Through professional development and prioritization, there will be continuation of coordinated cardiopulmonary resuscitation (CPR) / Automated External Defibrillators (AED) training in all schools.
2. Continually examine and improve School Health protocols for Brookline.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$934,210	\$965,628
Services	\$20,212	\$20,212
Supplies	\$11,459	\$11,459
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$965,881	\$997,299

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

MEDICAL SERVICES CODE: 31770

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317710	510101	Nurses - Elementary	8.00	\$623,974	8.00	\$610,425	8.00	\$610,424
317710	514501	Grant Contingency	0.00	\$10,297	0.00	\$10,297	0.00	\$0
317731	510101	Nurses - High School	1.60	\$107,354	1.60	\$106,783	1.60	\$106,961
317799	510155	Secretarial Salaries - System	1.00	\$40,488	1.40	\$55,596	1.40	\$61,301
317799	510155	Transfer to the Health Department	0.00	\$6,553	0.00	\$0	0.00	\$0
317799	510101	Special Education Nurses - System	1.60	\$85,411	2.00	\$106,458	2.00	\$106,459
317799	510161	Nurse Leader - System	0.40	\$40,066	0.40	\$46,969	0.60	\$60,416
317799	510162	Director of Child and School Health Services	0.00	\$20,067	0.00	\$20,067	0.00	\$20,067
		TOTAL:	12.60	\$934,210	13.40	\$956,595	13.60	\$965,628

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: MEDICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>MEDICAL - ELEMENTARY:</u>						
Elementary Nurses Salaries	317710	510101	8.00	\$623,974	8.00	\$610,424
Grant Contingency	317710	514501		\$10,297		\$0
Medical Supplies	317710	535010		\$6,540		\$6,540
			8.00	\$640,811	8.00	\$616,964
<u>MEDICAL - HIGH SCHOOL:</u>						
High School Nurses Salaries	317731	510101	1.60	\$107,354	1.60	\$106,961
Bottled Water	317731	521530		\$120		\$120
Medical Supplies	317731	535010		\$1,310		\$1,310
			1.60	\$108,784	1.60	\$108,391
<u>MEDICAL - ATHLETICS:</u>						
Football / Hockey Physicals	317736	524005		\$5,500		\$5,500
Athletic Medical Supplies	317736	535010		\$2,340		\$2,340
			0.00	\$7,840	0.00	\$7,840
<u>MEDICAL - SYSTEM WIDE:</u>						
Special Education Nurses - System	317799	510101	1.60	\$85,411	2.00	\$106,459
Nurse Leader	317799	510161	0.40	\$40,066	0.60	\$60,416
Secretarial Salaries	317799	510155	1.00	\$47,041	1.40	\$61,301
Director of Child and School Health Services	317799	510162	0.00	\$20,067	0.00	\$20,067
Equipment Repair & Maintenance	317799	522090		\$0		\$0
Children's Hospital Contract	317799	524005		\$14,592		\$14,592
Print Materials	317799	533113		\$575		\$575
Tyne Tests	317799	535010		\$694		\$694
			3.00	\$208,446	4.00	\$264,104
TOTAL MEDICAL SERVICES:			12.60	\$965,881	13.60	\$997,299

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

INFORMATION TECHNOLOGY SERVICES CODE: 31780

ORGANIZATION DESCRIPTION

The Information Technology Services department supports the school departments data management needs including the: Student Data Management, Food Service, Medical, Special Education and Library systems. Support areas include registration, attendance, report cards, scheduling, district reporting, individual student education plans, and other ancillary activities under the www.brookline.k12.ma.us domain.

FY10 OBJECTIVES

1. Continue to support Student Data Management System through ongoing training and report development.
2. Continue development of longitudinal testing database.
3. In conjunction with the Town / School Information Technology Department, continue to support e-mail, district-wide applications and reconciliation of student data.

ACCOMPLISHMENTS

1. Continue to meet Department of Education (DOE) Student Information Management System (SIMS) requirements.
2. Continue to review the need to integrate system-wide databases including Food Service, Special Education, Medical Records, Library systems, etc.
3. Improved web presence for both administrative and academic sites through the district's new web site.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$521,026	\$467,992
Services	\$83,220	\$83,220
Supplies	\$99,112	\$99,112
Other	\$38	\$38
Capital	\$177,456	\$177,456
TOTAL	\$880,852	\$827,818

BUDGET STATEMENT

The FY10 budget reflects a \$50,000 reduction in system wide technology purchases and a 1.0 FTE Technology Support position.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

INFORMATION TECHNOLOGY SERVICES CODE: 31780

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317899	510101	Applications Support Specialist	1.67	\$98,185	1.73	\$105,264	1.73	\$105,454
317899	510152	Applications Manager	1.00	\$71,334	1.00	\$67,793	1.00	\$67,828
317899	510159	Desktop Services Manager	1.00	\$78,554	1.00	\$78,200	1.00	\$76,751
317899	510160	Technicians	5.00	\$268,868	5.00	\$257,731	4.00	\$213,874
317899	515540	Auto Allowance	0.00	\$4,085	0.00	\$4,085	0.00	\$4,085
		TOTAL:	8.67	\$521,026	8.73	\$513,073	7.73	\$467,992

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: INFORMATION TECHNOLOGY SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>INFO. TECH. SERVICES:</u>						
Applications Support Specialist	317899	510101	1.67	\$98,185	1.73	\$105,454
Application Manager	317899	510152	1.00	\$71,334	1.00	\$67,828
Desktop Services Manager	317899	510159	1.00	\$78,554	1.00	\$76,751
Technicians	317899	510160	5.00	\$268,868	4.00	\$213,874
Auto Allowance	317899	515540		\$4,085		\$4,085
Bottled Water	317899	521530		\$220		\$220
Software Licenses	317899	522015		\$21,000		\$21,000
Equipment Repair and Maintenance	317899	522030		\$11,000		\$11,000
Consulting Services	317899	524008		\$2,500		\$2,500
Telephone Support / Maintenance	317899	525001		\$19,500		\$19,500
Network Services	317899	525011		\$28,500		\$28,500
Postage	317899	525022		\$500		\$500
Computer Supplies	317899	533120		\$99,112		\$99,112
Other In State Travel	317899	551020		\$38		\$38
Personal Computers - Budgeted	317899	5A0007		\$4,800		\$4,800
Leased Computer Equipment	317899	5A0017		\$172,656		\$172,656
			8.67	\$880,852	7.73	\$827,818
TOTAL INFO. TECH. SERVICES:			8.67	\$880,852	7.73	\$827,818

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

GUIDANCE CODE: 31790

ORGANIZATION DESCRIPTION

The Elementary guidance services are available to all students and focus on all areas of school adjustment. In addition, guidance counselors work closely with the Special Education teams as members of school staff who conduct the identification process and the development of service delivery plans. Guidance staff serve as a crucial link to parents in all aspects of development and school function.

The Brookline High School Guidance department is divided into two teams, one serving Grades 9 and 11, and one serving Grades 10 and 12. Guidance counselors are responsible for personal counseling, crisis management, scheduling, college and/or career planning. They are a part of a team of Pupil Support Services Staff that includes school social workers and psychologists.

FY10 OBJECTIVES

1. Recruit and train new guidance staff.
2. Continue to collaborate and support children and families, particularly in transitional years, working to help students be successful.
3. Continue to develop an effective Child Study Team model, through training and participation.
4. Work closely with the school staff around individual needs of students particularly in the areas of adjustment.

ACCOMPLISHMENTS

1. Recruited and trained new staff.
2. Worked with families and students around adjustment issues, in transitional years, and for those who are having difficulty meeting the graduation requirements as a result of limited English proficiency, limited and/or lack of schooling, and learning issues.
3. Continue to work effectively with teaching staff and parents to evaluate students' progress, both in and out of the classroom.
4. Work closely with students, both individually and in groups, to maximize their sense of adjustment and social competency within our schools.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$2,232,910	\$2,027,750
Services	\$25,761	\$25,761
Supplies	\$11,635	\$11,635
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$2,270,306	\$2,065,146

BUDGET STATEMENT

The FY10 budget reflects a reallocation of 1.8 FTE elementary social workers to Special Education Team Faciliators and 1.5 FTE reduction to BHS clerical positons. Additionally, a BHS administrative restructuring includes the consolidation of the 1.0 Curriculum Coordinators position with the Assistant Headmaster position in FY10.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

GUIDANCE CODE: 31790

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
317910	510153	Guidance - Elementary	12.31	\$897,860	12.50	\$908,918	12.50	\$934,456
317910	510101	Social Workers - Elementary	2.80	\$172,872	2.80	\$166,473	1.00	\$54,558
317931	510153	Guidance - High School	10.00	\$643,354	10.00	\$650,324	10.00	\$650,324
317931	510155	Secretarial Salaries - High School	2.50	\$102,134	2.50	\$105,117	1.00	\$44,240
317999	510153	Adjustment Counselors - System	4.05	\$272,857	4.15	\$300,565	4.15	\$300,801
317999	510161	Curriculum Coordinator - System	1.00	\$100,463	1.00	\$100,973	0.00	\$0
317999	512001	Extended Counseling - Registration	0.00	\$43,370	0.00	\$43,370	0.00	\$43,370
		TOTAL:	32.66	\$2,232,910	32.95	\$2,275,740	28.65	\$2,027,750

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: GUIDANCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED		PRELIMINARY	
			FTE	FY09 BUDGET	FTE	FY10 BUDGET
<u>GUIDANCE - ELEMENTARY:</u>						
Elementary Guidance Counselors	317910	510153	12.31	\$897,860	12.50	\$934,456
Elementary Social Workers	317910	510101	2.80	\$172,872	1.00	\$54,558
			15.11	\$1,070,732	13.50	\$989,014
<u>GUIDANCE - HIGH SCHOOL:</u>						
High School Guidance Counselors	317931	510153	10.00	\$643,354	10.00	\$650,324
Secretarial Salaries	317931	510155	2.50	\$102,134	1.00	\$44,240
Education Equipment R&M	317931	522030		\$360		\$360
Postage	317931	525022		\$505		\$505
Print Material	317931	539010		\$7,635		\$7,635
			12.50	\$753,988	11.00	\$703,064
<u>GUIDANCE - SYSTEM WIDE:</u>						
Adjustment Counselors	317999	510153	4.05	\$272,857	4.15	\$300,801
Curriculum Coordinator	317999	510161	1.00	\$100,463	0.00	\$0
Extended Counseling - Registration	317999	512001		\$43,370		\$43,370
Mental Health / Consulting	317999	524008		\$24,896		\$24,896
Instructional Supplies	317999	533110		\$4,000		\$4,000
			5.05	\$445,586	4.15	\$373,067
TOTAL GUIDANCE:			32.66	\$2,270,306	28.65	\$2,065,146

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SCHOOL-WITHIN-A-SCHOOL CODE: 32200

ORGANIZATION DESCRIPTION

School-Within-A-School (SWS) is a democratic program at Brookline High School for 10th, 11th, and 12th graders. Approximately one hundred and fifteen students and eight staff share decision-making. Students take English, Math, Social Studies, and Chemistry courses within the program, which functions as a separate administrative unit within the High School.

FY10 OBJECTIVES

1. Evaluate past practices to assess efficacy.
2. Replace textbooks for mathematics.
3. Determine needs for continued success in the areas of staffing and programming.

ACCOMPLISHMENTS

1. Ongoing emphasis on political and social action, community responsibility, and academic rigor.
2. Continued involvement of students in democratic decision making, including change of leadership.
3. Successful transition of leadership to new program coordinator.
4. Successfully merged the new dialy schedule with a revised SWS schedule.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$408,763	\$453,651
Services	\$117	\$117
Supplies	\$3,333	\$5,333
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$412,213	\$459,101

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

SCHOOL-WITHIN-A-SCHOOL CODE: 32200

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322031	510151	Instructional Salaries - High School	3.40	\$308,762	3.40	\$313,923	3.40	\$313,986
322031	510153	Guidance Counselor	0.00	\$0	0.70	\$37,800	0.70	\$37,800
322031	510155	Secretarial Salaries - High School	0.50	\$22,815	0.50	\$22,205	0.50	\$22,028
322031	510161	Curriculum Coordinator - High School	1.00	\$77,186	1.00	\$79,838	1.00	\$79,837
		TOTAL:	4.90	\$408,763	5.60	\$453,766	5.60	\$453,651

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: SCHOOL-WITHIN-A-SCHOOL

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>SCHOOL-WITHIN-A-SCHOOL:</u>						
Instructional Salaries	322031	510151	3.40	\$308,762	3.40	\$313,986
Guidance Counselor	322031	510153	0.00	\$0	0.70	\$37,800
Secretarial Salaries	322031	510155	0.50	\$22,815	0.50	\$22,028
Curriculum Coordinator	322031	510161	1.00	\$77,186	1.00	\$79,837
Postage	322031	525022		\$117		\$117
Instructional Supplies	322031	533110		\$1,900		\$3,900
Textbooks / Print	322031	539010		\$1,433		\$1,433
			4.90	\$412,213	5.60	\$459,101
TOTAL SCHOOL-WITHIN-A-SCHOOL:			4.90	\$412,213	5.60	\$459,101

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

WORLD LANGUAGE CODE: 32250

ORGANIZATION DESCRIPTION

The World Language Department is responsible for coordinating the planning, implementation, management, articulation and evaluation of the Grades K through 12 language program. This includes curriculum development, staff development, materials purchase, integration with other discipline areas, when possible and the dissemination of critical and current information regarding the teaching and learning of world languages.

FY10 OBJECTIVES

1. Develop district-wide K-6 World Language Learning Expectations for 2009-2010.
2. Implement Chinese VI one-semester course at BHS.
3. Continue professional development of K-12 World Language teachers.
4. Continue to focus on proficiency-based outcomes in Grades K-12.
5. Continue to communicate K-12 World Language Learning Expectations to Brookline Community.
6. Continue to develop and integrate the digital language lab into the curriculum at BHS.
7. Continue to articulate K-12 World Language learning sequence.

ACCOMPLISHMENTS

1. Implemented district-wide K-6 World Language Program in January, 2009.
2. Developed district-wide K-6 World Language Learning Expectations for 2009.
3. Implemented a digital language lab at BHS.
4. Trained teachers in use of the digital language lab at BHS.
5. Collaborated to improve Grade 8 to 9 transition and placement.
6. Continued work with elementary principals to increase World Language enrollment in Grades 7/8.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$2,712,479	\$2,882,393
Services	\$2,950	\$2,950
Supplies	\$91,400	\$91,400
Other	\$5,075	\$5,075
Capital	\$13,825	\$13,825
TOTAL	\$2,825,729	\$2,995,643

BUDGET STATEMENT

The FY10 budget reflects the continuation of the Elementary World Language Program and a full rollout for the year.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

WORLD LANGUAGE CODE: 32250

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322510	510151	Instructional Salaries - Elementary 7th & 8th Grade	8.40	\$543,218	8.00	\$541,140	8.00	\$496,999
322510	510101	Instructional Salaries - Elementary K-6th Grade	10.40	\$563,880	12.00	\$565,084	12.00	\$682,598
322510	510151	Secretarial Salaries - Elementary	0.00	\$0	0.50	\$12,961	0.50	\$19,256
322510	510161	Curriculum Coordinator - Elementary	1.00	\$75,000	1.00	\$93,136	1.00	\$90,658
322531	510151	Instructional Salaries - High School	20.40	\$1,357,702	20.79	\$1,407,956	20.79	\$1,432,888
322531	510156	Language Lab Technician - High School	1.00	\$38,604	1.00	\$41,305	1.00	\$30,748
322531	510161	Curriculum Coordinator - High School	0.80	\$84,335	0.80	\$79,513	0.80	\$79,113
322599	510155	Secretarial Salaries - System	0.50	\$20,760	0.50	\$21,646	0.50	\$21,154
322510	514046	Professional Development	0.00	\$28,980	0.00	\$28,980	0.00	\$28,980
		TOTAL:	42.50	\$2,712,479	44.59	\$2,791,721	44.59	\$2,882,393

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: WORLD LANGUAGE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED		PRELIMINARY	
			FTE	FY09 BUDGET	FTE	FY10 BUDGET
<u>WORLD LANGUAGE - ELEMENTARY:</u>						
Instructional Salaries 7th and 8th Grade	322510	510151	8.40	\$543,218	8.00	\$496,999
Instructional Salaries K - 6th Grade	322510	510101	10.40	\$563,880	12.00	\$682,598
Secretarial Salaries	322510	510155	0.00	\$0	0.50	\$19,256
Curriculum Coordinator	322510	510161	1.00	\$75,000	1.00	\$90,658
World Language Professional Development	322510	514046		\$28,980		\$28,980
Instructional Supplies	322510	533110		\$66,155		\$66,155
Textbooks / Print	322510	539010		\$2,750		\$2,750
Out of State Travel	322510	552000		\$1,050		\$1,050
Professional Dues/Memberships	322510	553010		\$420		\$420
Conferences	322510	553020		\$3,525		\$3,525
Eductional Equipment Budget	322510	5A0004		\$12,100		\$12,100
			19.80	\$1,297,078	21.50	\$1,404,491
<u>WORLD LANGUAGE - HIGH SCHOOL:</u>						
Instructional Salaries	322531	510151	20.40	\$1,357,702	20.79	\$1,432,888
Language Lab Technician	322531	510156	1.00	\$38,604	1.00	\$30,748
Curriculum Coordinator	322531	510161	0.80	\$84,335	0.80	\$79,113
Equipment Repair and Rental	322531	522090		\$2,950		\$2,950
Instructional Supplies	322531	533110		\$7,745		\$7,745
Textbooks / Print	322531	539010		\$14,750		\$14,750
Professional Dues/Memberships	322531	553010		\$80		\$80
Eductional Equipment Budget	322531	5A0004		\$1,725		\$1,725
			22.20	\$1,507,891	22.59	\$1,569,999
<u>WORLD LANGUAGE - SYSTEM:</u>						
Secretarial Salaries	322599	510155	0.50	\$20,760	0.50	\$21,154
			0.50	\$20,760	0.50	\$21,154
TOTAL WORLD LANGUAGE:			42.50	\$2,825,729	44.59	\$2,995,643

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ENGLISH LANGUAGE LEARNERS CODE: 32270

ORGANIZATION DESCRIPTION

The English Language Learners (ELL) program provides services to students whose primary language is not English and who are not yet proficient in English. The program provides support at each school, with services focused on children's English language acquisition, literacy development, social integration, and academic achievement.

FY10 OBJECTIVES

1. Continue to provide professional development, specifically training opportunities in Sheltered English Immersion, related to teaching English Language Learners for all staff.
2. Continue to monitor and analyze English Language Learners' achievement on state and local assessments.
3. Continue to develop and expand sheltered English curriculum for grades 3-12.
4. Continue to implement and monitor corrective actions acrosss the district asrequired by the Coordinated Program Review process through the Department of Elementary and Secondary Education.

ACCOMPLISHMENTS

1. Developed further sheltered English curriculum, combining new state benchmarks and outcomes with subject area content specifically social studies units in grades 4, 6, and 8.
2. Continued professional development, particularly training opportunities in Sheltered English Immersion, for all staff related to teaching ELLs.
3. Coordinated and began to analyze ELLs' participation in Massachusetts Comprehensive Assessment System and state English Proficiency Assessment.
4. Implemented system-wide use of placement assessments for grades K-12.
5. Began implementing corrective actions as required by the state's Coordinated Program Review process.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$1,589,816	\$1,557,273
Services	\$39	\$39
Supplies	\$15,982	\$15,982
Other	\$139	\$139
Capital	\$0	\$0
TOTAL	\$1,605,976	\$1,573,434

BUDGET STATEMENT

The FY10 budget is level funded for program services. Clerical support will be restructured.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

ENGLISH LANGUAGE LEARNERS CODE: 32270

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
322710	510151	Instructional Salaries - Elementary	17.20	\$1,284,671	17.50	\$1,291,624	17.50	\$1,295,911
322710	510156	Instructional Aide - Elementary	0.80	\$556	0.00	\$537	0.00	\$0
322710	510700	Testing / Evaluation - Elementary	0.00	\$12,222	0.00	\$11,369	0.00	\$12,222
322731	510151	Instructional Salaries - High School	2.65	\$190,593	2.61	\$169,690	2.61	\$166,740
322799	510155	Secretarial Salaries - System	0.50	\$20,901	0.50	\$22,100	0.00	\$0
322799	510161	Curriculum Coordinator - System	1.00	\$80,873	1.00	\$83,830	1.00	\$82,401
		TOTAL:	22.15	\$1,589,816	21.61	\$1,579,150	21.11	\$1,557,273

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: ENGLISH LANGUAGE LEARNERS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>ENGL. LANG. LEARNERS - ELEMENTARY:</u>						
Instructional Salaries	322710	510151	17.20	\$1,284,671	17.50	\$1,295,911
Instructional Aide Salaries	322710	510156	0.80	\$556	0.00	\$0
Testing / Evaluation	322710	510700		\$12,222		\$12,222
			18.00	\$1,297,449	17.50	\$1,308,133
<u>ENGL. LANG. LEARNERS - HIGH SCHOOL:</u>						
Instructional Salaries	322731	510151	2.65	\$190,593	2.61	\$166,740
			2.65	\$190,593	2.61	\$166,740
<u>ENGL. LANG. LEARNERS - SYSTEM WIDE:</u>						
Secretarial Salaries	322799	510155	0.50	\$20,901	0.00	(\$0)
Curriculum Coordinator	322799	510161	1.00	\$80,873	1.00	\$82,401
Postage	322799	525022		\$39		\$39
Instructional Supplies	322799	533110		\$1,617		\$1,617
Textbooks / Print	322799	539010		\$14,365		\$14,365
Professional Dues/Memberships	322799	553010		\$139		\$139
			1.50	\$117,934	1.00	\$98,561
TOTAL ENGLISH LANGUAGE LEARNERS:			22.15	\$1,605,976	21.11	\$1,573,434

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

VISUAL ARTS CODE: 32400

ORGANIZATION DESCRIPTION

The Visual Arts program begins in kindergarten and is part of the required studies through Grade 8. At Brookline High School, Visual Arts classes are electives and part of the 3 credit electives requirement for graduation. The program is based on a series of ongoing questions related to making meaning in art. Students explore tools, materials, and techniques develop their craftsmanship and understanding of the creative process as they become involved in art making. Students engage their manipulative skills and develop strong habits of mind as they communicate their ideas clearly with the various media. The goal of the Visual Arts program is to extend each student's capacity to create, respond, reflect, and gain genuine understanding during the creative process as they construct meaningful works of art.

FY10 OBJECTIVES

1. Implement and assess the action plans as described in Program Review.
2. Implement the new courses at BHS in collaboration with BATV.
3. Use the evidence of common grade level assessments to direct instruction.
4. Update equipment for each school as needed.
5. Continue to upgrade the dated tools and materials in the Visual Arts elementary program to meet the needs of the current, diverse population of students.

ACCOMPLISHMENTS

1. Began the implementation of the action plans of Program Review.
2. Designed and tested a common assessment to inform curriculum evaluation.
3. Revised the Course Expectations for the high school Visual Arts classes.
4. Created a common assessment for the BHS studio classes based on artistic thinking skills.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$1,170,101	\$1,136,275
Services	\$5,000	\$5,000
Supplies	\$55,970	\$55,970
Other	\$75	\$75
Capital	\$0	\$0
TOTAL	\$1,231,146	\$1,197,320

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

VISUAL ARTS CODE: 32400

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
324010	510151	Instructional Salaries - Elementary	9.50	\$638,700	9.40	\$621,939	9.40	\$626,841
324031	510151	Instructional Salaries - High School	4.80	\$380,180	4.80	\$381,975	4.80	\$381,975
324031	510155	Secretarial Salaries - High School	0.00	\$0	0.00	\$0	0.00	\$0
324099	510101	Stores Supervisor - System	0.50	\$27,430	0.50	\$26,952	0.50	\$25,847
324099	510155	Secretarial Salaries - System	0.50	\$46,317	0.50	\$27,103	0.50	\$23,741
324099	510161	Curriculum Coordinator - System	0.80	\$77,474	0.80	\$77,870	0.80	\$77,871
		TOTAL:	16.10	\$1,170,101	16.00	\$1,135,839	16.00	\$1,136,275

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: VISUAL ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>VISUAL ARTS - ELEMENTARY:</u>						
Instructional Salaries	324010	510151	9.50	\$638,700	9.40	\$626,841
Educational Equipment Repair & Maint.	324010	522030		\$1,569		\$1,569
Instructional Supplies	324010	533110		\$34,025		\$34,025
Conferences	324010	553020		\$75		\$75
			9.50	\$674,369	9.40	\$662,510
<u>VISUAL ARTS - HIGH SCHOOL:</u>						
Instructional Salaries	324031	510151	4.80	\$380,180	4.80	\$381,975
Secretarial Salaries	324031	510155	0.00	\$0	0.00	\$0
Educational Equipment Repair & Maint.	324031	522030		\$3,431		\$3,431
Postage	324031	525022		\$0		\$0
Instructional Supplies	324031	533110		\$20,495		\$20,495
Textbooks / Print	324031	539010		\$1,200		\$1,200
			4.80	\$405,306	4.80	\$407,101
<u>VISUAL ARTS - SYSTEM WIDE:</u>						
Stores Supervisor	324099	510101	0.50	\$27,430	0.50	\$25,847
Secretarial Salaries	324099	510155	0.50	\$46,317	0.50	\$23,741
Curriculum Coordinator	324099	510161	0.80	\$77,474	0.80	\$77,871
Office Supplies	324099	531012		\$250		\$250
			1.80	\$151,471	1.80	\$127,709
TOTAL VISUAL ARTS:			16.10	\$1,231,146	16.00	\$1,197,320

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ENGLISH/LANGUAGE ARTS CODE: 32500

ORGANIZATION DESCRIPTION

The program serves to develop, assess, and support instructional practices for effective learning in reading, writing, and speaking. Professional development is provided based on student and teacher needs, and program initiatives across the system. The K-8 Language Arts program emphasizes explicit instruction in strategies that promote successful reading and writing across the curriculum. Literacy Specialists in each elementary school provide instruction to students and support to classroom teachers. The BHS English Department serves all BHS students. Full year courses are offered at two levels of difficulty in all grades; seniors may also choose unlevleled courses.

FY10 OBJECTIVES

1. Implement Phase III of Program Review.
2. Implement new spelling program/resource in grades 2-5 with accompanying professional development.
3. Focus on teaching strategies for reading nonfiction in grades 1-2.
4. Purchase new core (anchor) books for grade 2.
5. Revise Learning Expectations for grades 5-6, 7-8.
6. Create grade 3 common writing assessment and rubric.
7. Re-evaluate the diversity and appropriateness of book titles in our 9-12 bookroom.
8. Update instructional technology available to 9-12 English teachers.
9. Initiate a writing across the curriculum project.

ACCOMPLISHMENTS

1. Developed electronic record forms for grade 1-2 assessment results.
2. Continued focus on nonfiction reading in grades 4 and 5.
3. Revised Learning Expectations for grades K-2.
4. Instituted the senior paper writing rubric.
5. Expanded the diversity of titles in the 9-12 bookroom and replaced worn copies of books.
6. Participated in professional development with Prof. Michael Downing (Books: J. M Coetzee's Disgrace and Achebe's Things Fall Apart).
7. Created a grade 12 English elective: Fiction and Film.
8. 7-12 teachers exposed to latest research on the teaching of vocabulary.
9. Revised our approach to the English AP Test for juniors.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$2,352,119	\$2,341,105
Services	\$2,683	\$2,683
Supplies	\$70,905	\$75,905
Other	\$2,267	\$2,267
Capital	\$0	\$0
TOTAL	\$2,427,974	\$2,421,960

BUDGET STATEMENT

The FY10 budget reflects a 0.60 FTE reduction at BHS.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

ENGLISH/LANGUAGE ARTS CODE: 32500

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
325010	510151	Instructional Salaries - Elementary	9.40	\$717,141	9.71	\$717,068	9.71	\$725,675
325010	510155	Secretarial Salaries - Elementary	0.50	\$17,877	0.50	\$20,741	0.50	\$19,583
325010	510161	Curriculum Coordinator - Elementary	1.00	\$103,628	1.00	\$103,627	1.00	\$103,628
325031	510151	Instructional Salaries - High School	18.38	\$1,419,013	18.63	\$1,399,918	18.03	\$1,397,198
325031	510155	Secretarial Salaries - High School	0.50	\$20,901	0.50	\$22,200	0.50	\$21,154
325031	510161	Curriculum Coordinator - High School	0.75	\$73,559	0.75	\$73,866	0.75	\$73,866
		TOTAL:	30.53	\$2,352,119	31.09	\$2,337,420	30.49	\$2,341,105

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: ENGLISH/LANGUAGE ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>ENGLISH / LANGUAGE ARTS - ELEMENTARY:</u>						
Instructional Salaries	325010	510151	9.40	\$717,141	9.71	\$725,675
Secretarial Salaries	325010	510155	0.50	\$17,877	0.50	\$19,583
Curriculum Coordinator	325010	510161	1.00	\$103,628	1.00	\$103,628
General Consulting Services	325010	524008		\$2,033		\$2,033
Subscriptions	325010	528080		\$222		\$222
Instructional Supplies	325010	533110		\$9,490		\$9,490
Textbooks / Print	325010	539010		\$48,562		\$48,562
Out of State Travel	325010	552000		\$1,000		\$1,000
Professional Dues/Memberships	325010	553010		\$600		\$600
Conferences	325010	553020		\$467		\$467
			10.90	\$901,020	11.21	\$911,261
<u>ENGLISH / LANGUAGE ARTS - HIGH SCHOOL:</u>						
Instructional Salaries	325031	510151	18.38	\$1,419,013	18.03	\$1,397,198
Secretarial Salaries	325031	510155	0.50	\$20,901	0.50	\$21,154
Curriculum Coordinator	325031	510161	0.75	\$73,559	0.75	\$73,866
Photocopy Service Contract	325031	523012		\$128		\$128
Entertainers-Lecturers	325031	525250		\$300		\$300
Instructional Supplies	325031	533110		\$4,980		\$9,980
Textbooks / Print	325031	539010		\$7,873		\$7,873
Professional Dues/Memberships	325031	553010		\$200		\$200
			19.63	\$1,526,954	19.28	\$1,510,699
TOTAL ENGLISH / LANGUAGE ARTS:			30.53	\$2,427,974	30.49	\$2,421,960

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

MATHEMATICS CODE: 32600

ORGANIZATION DESCRIPTION

The Mathematics Department is responsible for all aspects of the mathematics program in grades K-12. The department oversees the teaching and learning of mathematics, Program Review and implementation, curriculum, assessments, and professional development. The goal of our mathematics program is to meet the needs of all learners so that they become critical problem solvers and reflective thinkers in a diverse evolving global and technological society. The mathematics program is grounded in the National Council of Teachers of Mathematics (NCTM) Standards: Number and Operations; Measurement, Geometry, Algebra, Data Analysis and Probability and the NCTM Principles: Equity, Assessment, Curriculum, Learning, Teaching and Technology.

FY10 OBJECTIVES

1. Fully implement the K-5 Think Math Program across the district.
2. Continue to develop common grade level assessments to inform instruction.
3. Continue to collaborate with Special Education and Enrichment, Challenge and Support Program faculty and staff to better support teachers with differentiation instruction for the broad range of learners.
4. Continue the replacement of new textbooks for high school courses.
5. Improve communications between mathematics and science department to better understand and support shared curriculum with overlapping skills and/or common expectations.

ACCOMPLISHMENTS

1. Increased Math Specialists FTEs by 3.5.
2. Continued implementation of Program Review – Phase III/IV.
3. Began early implementation of Think Math!
4. Piloted K-5 Think Math and grade 8 Algebra common assessments.
5. Collaborated with Enrichment, Challenge and Support Program faculty and staff to better meet the needs of the broad range of learners.
6. Revised 7/8 Learning Expectations and BHS Course Syllabi.
7. Begin to review curricular materials for grades 6-8.
8. Initiated discourse related the nature of the racial achievement gap in mathematics at BHS.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$3,213,571	\$3,191,375
Services	\$424	\$424
Supplies	\$203,896	\$278,896
Other	\$5,730	\$5,730
Capital	\$0	\$0
TOTAL	\$3,423,621	\$3,476,425

BUDGET STATEMENT

The FY10 budget includes the reduction of 2.25 Elementary Math Specialists and a .5 FTE reduction in teaching staff at BHS.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

MATHEMATICS CODE: 32600

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
326010	510151	Instructional Salaries - Elementary	10.50	\$664,752	10.70	\$674,850	10.70	\$677,222
326010	510101	Math Specialists	14.20	\$992,581	13.40	\$952,809	14.15	\$991,238
326010	510155	Secretarial Salaries - Elementary	0.50	\$20,901	0.50	\$22,100	0.50	\$21,154
326010	510161	Curriculum Coordinator - Elementary	1.00	\$103,426	1.00	\$104,229	1.00	\$103,678
326010	510960	Tutors / Computer Room - Elementary	0.29	\$7,730	0.29	\$7,891	0.29	\$7,536
326031	510151	Instructional Salaries - High School	18.80	\$1,325,882	18.40	\$1,320,208	17.90	\$1,293,208
326031	510155	Secretarial Salaries - High School	0.50	\$21,022	0.50	\$21,600	0.00	\$0
326031	510161	Curriculum Coordinator - High School	0.80	\$77,277	1.00	\$97,339	1.00	\$97,339
		TOTAL:	46.59	\$3,213,571	45.79	\$3,201,026	45.54	\$3,191,375

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: MATHEMATICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>MATH - ELEMENTARY:</u>						
Instructional Salaries	326010	510151	10.50	\$664,752	10.70	\$677,222
Math Specialists	326010	510101	14.20	\$992,581	14.15	\$991,238
Secretarial Salaries	326010	510155	0.50	\$20,901	0.50	\$21,154
Curriculum Coordinator	326010	510161	1.00	\$103,426	1.00	\$103,678
Tutors	326010	510960	0.29	\$7,730	0.29	\$7,536
Bottled Water Service	326010	521530		\$424		\$424
Instructional Supplies	326010	533110		\$13,415		\$13,415
Textbooks / Print	326010	539010		\$176,581		\$226,581
Out of State Travel	326010	552000		\$1,655		\$1,655
Professional Dues/Memberships	326010	553010		\$375		\$375
Conference Fees	326010	553020		\$3,100		\$3,100
			26.49	\$1,984,940	26.64	\$2,046,378
<u>MATH - HIGH SCHOOL:</u>						
Instructional Salaries	326031	510151	18.80	\$1,325,882	17.90	\$1,293,208
Secretarial Salaries	326031	510155	0.50	\$21,022	0.00	(\$0)
Curriculum Coordinators	326031	510161	0.80	\$77,277	1.00	\$97,339
Instructional Supplies	326031	533110		\$2,900		\$27,900
Textbooks / Print	326031	539010		\$11,000		\$11,000
Conference Fees	326031	553020		\$600		\$600
			20.10	\$1,438,681	18.90	\$1,430,047
TOTAL MATHEMATICS:			46.59	\$3,423,621	45.54	\$3,476,425

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

PERFORMING ARTS CODE: 32650

ORGANIZATION DESCRIPTION

The Performing Arts Department is comprised of three allied arts: Dance, Drama and Music. Each K-8 school has music instruction for all students in Grades 1-8. Students receive drama instruction in some schools. Elective band, orchestra and choral ensembles begin in grade 5. The Performing Arts Department at Brookline High School has courses in Dance, Drama, Choral and Instrumental Music.

FY10 OBJECTIVES

1. Engage in Phase II of Program Review.
2. Continue to revise schedules and curriculum offerings to make consistent among schools.
3. Make necessary transition for after school rehearsals and lesson from UAB.
4. Begin to implement Learning Expectations for Music History, Styles, and Cultures.
5. Work with high school guidance counselors to insure all students are fully scheduled with electives.
6. Continue to increase awareness among elementary students of the many curricular and extra-curricular offerings of Brookline High School's Performing Arts Department through performances at all eight elementary schools.

ACCOMPLISHMENTS

1. Completed Phase I of Program Review.
2. Wrote Learning Expectations for Music History, Styles, and Cultures.
3. Refined and improved end-of-the-year assessments in music.
4. Made some progress in making music curriculum offerings consistent among schools in grades 7 and 8.
5. As a result of Phase I Program Review, K-8 and 9-12 drama teachers will work to coordinate drama curriculum.
6. Created a new course focused on World Music, available to all students.
7. Brought performances to all eight elementary schools.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$1,618,098	\$1,639,582
Services	\$11,680	\$11,680
Supplies	\$26,922	\$26,922
Other	\$660	\$660
Capital	\$5,394	\$5,394
TOTAL	\$1,662,754	\$1,684,238

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

PERFORMING ARTS CODE: 32650

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
326510	510151	Instructional Salaries - Elementary	16.35	\$1,066,794	16.65	\$1,086,792	16.65	\$1,094,575
326510	514047	Elem. Choral Accomp. - Stipends	0.00	\$14,409	0.00	\$14,409	0.00	\$14,409
326531	510151	Instructional Salaries - High School	6.05	\$436,752	5.84	\$441,375	5.84	\$428,897
326531	514047	H.S. Choral Accomp. - Stipends	0.00	\$3,366	0.00	\$3,366	0.00	\$3,366
326599	510155	Secretarial Salaries - System	0.67	\$23,358	0.67	\$26,664	0.67	\$24,408
326599	510161	Curriculum Coordinator - System	0.80	\$73,419	0.80	\$73,927	0.80	\$73,927
		TOTAL:	23.87	\$1,618,098	23.96	\$1,646,533	23.96	\$1,639,582

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: PERFORMING ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>PERFORMING ARTS - ELEMENTARY:</u>						
Instructional Salaries	326510	510151	16.35	\$1,066,794	16.65	\$1,094,575
Choral Accompanists - Stipends	326510	514047		\$14,409		\$14,409
Choral Accompanists - Outside Svc	326510	524008		\$4,000		\$4,000
Equipment Repair and Maintenance	326510	522030		\$3,000		\$3,000
Student Activities and Programs	326510	525260		\$940		\$940
Instructional Supplies	326510	533110		\$17,756		\$17,756
Conferences	326510	553020		\$660		\$660
Educational Equipment Budget	326510	5A0004		\$1,000		\$1,000
			16.35	\$1,108,559	16.65	\$1,136,340
<u>PERFORMING ARTS - HIGH SCHOOL:</u>						
Instructional Salaries	326531	510151	6.05	\$436,752	5.84	\$428,897
Stipends High School / Choral Accomp.	326531	514047		\$3,366		\$3,366
Bottled Water	326531	521530		\$40		\$40
Choral Accompanists	326531	524008		\$2,500		\$2,500
Equipment Repair and Maintenance	326531	522030		\$1,200		\$1,200
Instructional Supplies	326531	533110		\$9,166		\$9,166
Educational Equipment Budget	326531	5A0004		\$4,394		\$4,394
			6.05	\$457,418	5.84	\$449,563
<u>PERFORMING ARTS - SYSTEM WIDE:</u>						
Secretarial Salaries	326599	510155	0.67	\$23,358	0.67	\$24,408
Curriculum Coordinator	326599	510161	0.80	\$73,419	0.80	\$73,927
			1.47	\$96,777	1.47	\$98,335
TOTAL PERFORMING ARTS:			23.87	\$1,662,754	23.96	\$1,684,238

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

PHYSICAL EDUCATION CODE: 32700

ORGANIZATION DESCRIPTION

The Physical Education Department provides students with curricula in Physical Education for grades K-8 and in Health and Fitness for grades 9-12. Fourteen full-time PE/HF teachers, three full-time teachers who split between PE and another subject, and eight part-time teachers provide instruction to students in grades K-12. From elementary through high school, students are presented with activities appropriate to their level of maturity and development. Students follow the developmental sequence from body management competence to fundamental skills to specialized skills, while simultaneously addressing physical fitness and social skills. At grade 9, students integrate health education and physical education, learning the skills necessary to reduce risk behaviors and make healthy lifestyle choices.

FY10 OBJECTIVES

1. Continue to engage in Phase III of Program Review.
2. Continue to develop common assessments.
3. Continue to expand use of technology, instituting ActivityGram.
4. Assess/replace equipment and materials needs for:
 - a. Elementary Physical Education (K-8)
 - b. Health and Fitness (9-12)
 - c. Intramural programs (9-12)
 - d. Extramural programs (7-8)

ACCOMPLISHMENTS

1. Began Phase III of Program Review.
2. Continued to implement computerized progress reports for grades K-5 in all schools.
3. Implemented district-wide fitness assessment (FitnessGram Grades 5-8).
4. Trained staff K-8 in teaching fitness through adventure and tennis.
5. Purchased updated volleyball systems for one elementary school.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$1,373,941	\$1,405,552
Services	\$7,016	\$7,016
Supplies	\$13,395	\$13,395
Other	\$1,889	\$1,889
Capital	\$0	\$0
TOTAL	\$1,396,241	\$1,427,852

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

PHYSICAL EDUCATION CODE: 32700

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327010	510151	Instructional Salaries - Elementary	13.95	\$946,875	14.75	\$989,133	14.75	\$991,486
327031	510151	Instructional Salaries - High School	4.85	\$346,691	4.90	\$332,260	4.90	\$332,887
327099	510161	Curriculum Coordinator - High School	0.60	\$59,615	0.60	\$60,988	0.60	\$60,025
327099	510155	Secretarial Salaries - System	0.50	\$20,760	0.50	\$21,646	0.50	\$21,154
		TOTAL:	19.90	\$1,373,941	20.75	\$1,404,027	20.75	\$1,405,552

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: PHYSICAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>PHYSICAL EDUCATION - ELEMENTARY:</u>						
Instructional Salaries	327010	510151	13.95	\$946,875	14.75	\$991,486
Education Equipment Repair & Maint.	327010	522030		\$1,500		\$1,500
Education/Training Service	327010	524006		\$616		\$616
Student Programs - Outside Svc.	327010	525260		\$2,500		\$2,500
Instructional Supplies	327010	533110		\$5,280		\$5,280
Conferences	327010	553020		\$684		\$684
			13.95	\$957,455	14.75	\$1,002,066
<u>PHYSICAL EDUCATION - HIGH SCHOOL:</u>						
Instructional Salaries	327031	510151	4.85	\$346,691	4.90	\$332,887
Education Equipment Repair & Maint.	327031	522030		\$1,000		\$1,000
Education/Training Service	327031	524006		\$1,400		\$1,400
Instructional Supplies	327031	533110		\$8,115		\$8,115
Professional Dues/Memberships	327031	553010		\$224		\$224
Conferences	327031	553020		\$981		\$981
			4.85	\$358,411	4.90	\$344,607
<u>PHYSICAL EDUCATION - SYSTEM WIDE:</u>						
Secretarial Salaries	327099	510155	0.50	\$20,760	0.50	\$21,154
Curriculum Coordinator	327099	510161	0.60	\$59,615	0.60	\$60,025
			1.10	\$80,375	1.10	\$81,178

TOTAL PHYSICAL EDUCATION:

19.90 \$1,396,241 20.75 \$1,427,852

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SPECIAL EDUCATION CODE: 32760

ORGANIZATION DESCRIPTION

Provision of Special Education services to students with disabilities ages 3-22 in compliance with state and federal mandates.

FY10 OBJECTIVES

1. Continue to program appropriately for students with identified disabilities within the district.
2. Continually analyze and refine special education services across the range of grades and programs in Brookline.
3. Utilize professional development opportunities to train both regular and special education staff to facilitate in greater inclusion for all students.
4. Implement any corrective actions arising from the DOE audit, April 08.

ACCOMPLISHMENTS

1. Continued to increase the available program options for students with identified disabilities within the district.
2. Continued to adjust and refine the implementation of all special education services across the range of grades and programs within and beyond the district.
3. Provided professional development opportunities and training to regular and special education staff regarding compliance, practices, and regulatory matters.
4. Continued the delivery and continuous improvement of efficient and cost-effective programs for all students.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$11,083,316	\$10,504,598
Services	\$5,662,613	\$5,494,351
Supplies	\$23,345	\$21,862
Other	\$283,000	\$538,000
Capital	\$0	\$0
TOTAL	\$17,052,274	\$16,558,811

BUDGET STATEMENT

The FY10 budget includes program growth of \$415K primarily targeted toward private placement costs, and an increase of \$120K to restructure the Administration leadership. Additionally, the FY10 plan includes a systemwide reallocation of aides that results in a 12.66 FTE reduction of aides and the assignment of a full school day Aide in every Kindergarten classroom.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

SPECIAL EDUCATION CODE: 32760

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327610	510151	Instructional Salaries - Elementary	44.48	\$3,062,254	45.51	\$3,082,620	44.51	\$3,021,220
327610	510101	Inclusion Specialists	0.00	\$80,000	0.90	\$58,000	0.00	\$0
327610	510161	Team Facilitators	1.00	\$52,061	1.00	\$52,061	0.00	\$0
327610	MULTI	Summer / Home Instr. / Home Prog.	0.00	\$265,514	0.00	\$265,514	0.00	\$265,514
327611	510151	Speech & Language Teachers - Elementary	13.22	\$919,683	14.15	\$995,187	14.15	\$995,712
327631	510151	Instructional Salaries - High School	19.38	\$1,392,063	19.78	\$1,443,093	19.78	\$1,440,740
327631	510153	Adjustment Counselors - High School	0.80	\$55,500	0.80	\$64,809	0.80	\$64,809
327631	510162	Program Coordinators - High School	0.88	\$83,616	0.88	\$87,535	0.88	\$87,536
327633	510151	Speech & Language Teachers	1.00	\$88,778	1.00	\$90,003	1.00	\$90,003
327699	510102	Vision / Hearing Specialists - System	1.48	\$106,083	1.48	\$108,958	1.48	\$108,958

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

SPECIAL EDUCATION CODE: 32760

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327699	510155	Secretarial Salaries - System	3.60	\$148,120	3.60	\$152,884	3.60	\$153,801
327699	510101	Director of Special Education	0.00	\$0	0.00	\$0	1.00	\$98,769
327699	510161	Curriculum Coordinator - System	4.00	\$409,386	4.00	\$413,360	1.00	\$112,900
327699	510162	Lesley Supervisor - System	0.55	\$50,972	0.55	\$50,971	0.55	\$50,971
3276xx	510600	Substitutes - System	0.00	\$101,140	0.00	\$101,140	0.00	\$101,140
327699	510700	OT / PT - System	11.43	\$819,058	11.63	\$842,542	11.63	\$832,295
327699	510960	Classroom Aides - System	141.50	\$3,071,265	159.50	\$3,338,303	137.95	\$2,800,326
327699	510961	Classroom Aide - Early Childhood	18.85	\$377,823	18.70	\$354,903	15.32	\$279,903
		TOTAL:	262.17	\$11,083,316	283.48	\$11,501,883	253.65	\$10,504,598

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: SPECIAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>SPECIAL EDUCATION - ELEMENTARY:</u>						
Instructional Salaries	327610	510151	44.48	\$3,062,254	44.51	\$3,021,220
Inclusion Specialists	327610	510101	0.00	\$80,000	0.00	\$0
Team Facilitators	327610	510161	1.00	\$52,061	0.00	\$0
Substitutes	327610	510600		\$90,809		\$90,809
Home Based Program	327610	510700		\$28,516		\$28,516
Home Instruction	327610	510960		\$29,252		\$29,252
SPED Summer School / Home Instr.	327610	514048		\$207,746		\$207,746
Pre-Voice Training	327610	524006		\$4,388		\$4,388
Instructional Supplies	327610	533110		\$5,567		\$4,084
After School Program	327610	533111		\$754		\$754
In-State Travel / Mileage	327610	551020		\$900		\$900
			45.48	\$3,562,247	44.51	\$3,387,669
<u>SPECIAL EDUCATION - HIGH SCHOOL</u>						
Instructional Salaries	327631	510151	19.38	\$1,392,063	19.78	\$1,440,740
Adjustment Counselors - High School	327631	510153	0.80	\$55,500	0.80	\$64,809
Program Coordinators	327631	510162	0.88	\$83,616	0.88	\$87,536
Substitutes	327631	510600		\$10,331		\$10,331
Bottled Water Service	327631	521530		\$600		\$600
Instructional Supplies	327631	533110		\$3,441		\$3,441
In-State Travel / Mileage	327631	551020		\$2,100		\$2,100
			21.06	\$1,547,651	21.46	\$1,609,557

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

-- SPECIAL EDUCATION CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>SPEECH & LANGUAGE - ELEMENTARY:</u>						
Speech and Language Teachers	327611	510151	13.22	\$919,683	14.15	\$995,712
Speech Support	327611	524006		\$10,319		\$10,319
Speech Supplies	327611	533110		\$1,376		\$1,376
			13.22	\$931,378	14.15	\$1,007,407
<u>SPEECH & LANGUAGE - HIGH SCHOOL:</u>						
Speech and Language Teachers	327633	510151	1.00	\$88,778	1.00	\$90,003
Speech Supplies	327633	533110		\$1,451		\$1,451
			1.00	\$90,229	1.00	\$91,454
<u>SPECIAL EDUCATION - SYSTEM WIDE:</u>						
Vision / Hearing Specialists	327699	510102	1.48	\$106,083	1.48	\$108,958
Secretarial Salaries	327699	510155	3.60	\$148,120	3.60	\$153,801
Curriculum Coordinators	327699	510161	4.00	\$409,386	1.00	\$112,900
Director of Special Education	327699	510101	0.00	\$0	1.00	\$98,769
Lesley Supervisor	327699	510162	0.55	\$50,972	0.55	\$50,971
Occupational & Physical Therapists	327699	510700	11.43	\$819,058	11.63	\$832,295
Classroom Aides - System	327699	510960	141.50	\$3,071,265	137.95	\$2,800,326
Classroom Aides - Early Childhood	327699	510961	18.85	\$377,823	15.32	\$279,903
Bottled Water	327699	521530		\$226		\$226
OT / PT / Vision Testing	327699	524005		\$40,000		\$40,000
Med. CET - CET Consulting	327699	524006		\$40,000		\$40,000
Computer IEP's / Translators	327699	524008		\$6,150		\$6,150
Legal Services	327699	524020		\$50,000		\$50,000
Private Placements - Schools	327699	524520		\$4,942,481		\$4,986,219
Interns - Lesley, BU, Wheelock	327699	524523		\$180,000		\$80,000
Private Placements - Ancillary Therapy Services	327699	524526		\$324,000		\$212,000
Private Placements - Settlements	327699	524527		\$28,000		\$28,000
Private Placements - Reimbursements	327699	524528		\$36,249		\$36,249
Field Trips	327699	524633		\$200		\$200
Office Supplies	327699	531012		\$3,874		\$3,874
Integrated Service Supplies	327699	531050		\$2,801		\$2,801
New Classroom Materials	327699	533111		\$4,081		\$4,081
Conferences	327699	553020		\$10,000		\$10,000
Reserve - Child Study and Inclusion	327699	558080		\$170,000		\$0
Contingency Reserve	327699	558090		\$100,000		\$525,000
			181.41	\$10,920,769	172.53	\$10,462,724

TOTAL SPECIAL EDUCATION:

262.17 \$17,052,274 253.65 \$16,558,811

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

LITERACY SPECIALISTS CODE: 32770

ORGANIZATION DESCRIPTION

The Literacy Specialists provide literacy intervention services for students who struggle in learning to read and write. Based on literacy assessments, instruction is provided in both a pull-out and push-in class model, depending on the needs of the students. Specialists also consult with classroom teachers on literacy instruction and assessment in their classrooms.

FY10 OBJECTIVES

1. Assist new teachers in implementing ELA curriculum.
2. Continue creating Book Rooms for teachers and specialists in each school.
3. Continue as school-based leaders for student referrals, assessments, literacy materials, and new reading and writing instructional resources.
4. Continue working toward a more inclusive model for services to students and teachers.

ACCOMPLISHMENTS

1. Sponsored parent involvement activities to promote home/school partnerships in literacy.
2. Advanced understanding of best practices in vocabulary instruction by reading and discussing Creating Robust Vocabulary.
3. Examined MCAS results and discussed how to improve student performance on Open Response questions
4. Provided explicit instruction for struggling readers and support to classroom teachers.
5. Revised ELA Learning Expectations for grades 3-4.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$1,023,086	\$1,035,213
Services	\$0	\$0
Supplies	\$2,150	\$2,150
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$1,025,236	\$1,037,363

BUDGET STATEMENT

The FY10 budget is reduced by 2.0 FTE Literacy Specialists.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

LITERACY SPECIALISTS CODE: 32770

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327710	510151	Instructional Salaries - Elementary	14.04	\$1,023,086	13.83	\$1,042,220	13.83	\$1,035,213
		TOTAL:	14.04	\$1,023,086	13.83	\$1,042,220	13.83	\$1,035,213

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: LITERACY SPECIALISTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>LITERACY SPECIALISTS - SYSTEM WIDE:</u>						
Instructional Salaries	327710	510151	14.04	\$1,023,086	13.83	\$1,035,213
Office Supplies	327710	533110		\$150		\$150
Textbooks / Print	327710	539010		\$2,000		\$2,000
			14.04	\$1,025,236	13.83	\$1,037,363

TOTAL LITERACY SPECIALISTS:

14.04 \$1,025,236 13.83 \$1,037,363

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

HEALTH EDUCATION CODE: 32780

ORGANIZATION DESCRIPTION

The K-12 Health Education department is responsible for coordinating the student learning, planning, implementation, management and evaluation of the K-12 health program including: curriculum development and coordination, professional development, purchasing materials, and integration with other disciplines. Students learn information and skills that will equip them to make healthy decisions throughout life.

FY10 OBJECTIVES

1. Continue to engage in Phase III of Program Review; implementing the Phase II Action Plan.
2. Identify health teachers at each school.
3. Coordinate curriculum for grades 6-9 Health education across system.
4. Further develop lessons/resources directly related to new Health Learning Expectations for grades 6-10 Health Education.
5. Create Health Learning Expectations grades K-5 and grades 11, 12.
6. Teacher training grades 7-8.

ACCOMPLISHMENTS

1. Began Phase III of Program Review.
2. Developed the Gr. 6-10 Health Learning Expectations
3. Began to purchase curricula and match lessons, and resources to the new Health Learning Expectations.
4. Purchased Class Action by Project Northland and piloted lessons in Gr. 9.
5. Brought HIV+ speakers to grade 9 classes.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$176,293	\$175,158
Services	\$1,000	\$1,000
Supplies	\$3,699	\$3,699
Other	\$300	\$300
Capital	\$0	\$0
TOTAL	\$181,292	\$180,157

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

HEALTH EDUCATION CODE: 32780

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
327810	510151	Instructional Salaries - Elementary	1.80	\$121,848	1.80	\$119,703	1.80	\$120,713
327899	510152	Substance Abuse - Health Department Trans.	0.00	\$54,445	0.00	\$54,445	0.00	\$54,445
		TOTAL:	1.80	\$176,293	1.80	\$174,148	1.80	\$175,158

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: HEALTH EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>HEALTH - ELEMENTARY:</u>						
Instructional Salaries	327810	510151	1.80	\$121,848	1.80	\$120,713
Instructional Supplies	327810	533110		\$1,000		\$1,000
			1.80	\$122,848	1.80	\$121,713
<u>HEALTH - HIGH SCHOOL:</u>						
Education/Training Service	327831	524006		\$1,000		\$1,000
Instructional Supplies	327831	533110		\$2,699		\$2,699
Conferences	327831	553020		\$300		\$300
			0.00	\$3,999	0.00	\$3,999
<u>HEALTH - SYSTEM WIDE:</u>						
Substance Abuse Program	327899	510152		\$54,445		\$54,445
			0.00	\$54,445	0.00	\$54,445
TOTAL HEALTH EDUCATION:			1.80	\$181,292	1.80	\$180,157

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SCIENCE CODE: 32850

ORGANIZATION DESCRIPTION

The K-8 Science Department is responsible for coordinating the student learning, planning, implementation, management and evaluation of the K-8 science program. This includes: curriculum development, professional development, purchasing and distributing materials, and integrating Science with other disciplines.

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. Skills involving observation, critical thinking, effective verbal and written communication, manipulation of equipment, and applying technology are woven.

FY10 OBJECTIVES

1. Continue to implement Phase II Program Review Action Plan.
2. Continue to revise the K-8 Science Learning Expectations.
3. Continue to investigate ways to integrate K-8 Science with other curriculum areas.
4. Continue to develop common formative assessments (K-12).
5. Continue professional development on the integraton of the Physics-Chemistry-Biology sequence (7-12).
6. Continue to work on curriculum articulation, development and revision (9-12).
7. Expand community outreach with Harvard Medical School Scientists from Science-In-The-News.

ACCOMPLISHMENTS

1. Began implementing Phase II Program Review Action Plan
2. Began revising K-8 Learning Expectations
3. Continue to investigate ways to integrate K-8 Science with other curriculum areas
4. Began to look at ways to integrate Engineering into the 7/8 Science curriculum
5. Continue to work on curriculum articulation, development and revision (9-12)
6. Performed item analysis of Science MCAS exam results to inform instruction
7. Implemented supports for retaking the BHS Science MCAS exam

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$2,134,597	\$2,218,425
Services	\$702	\$702
Supplies	\$134,374	\$142,374
Other	\$2,500	\$2,500
Capital	\$0	\$0
TOTAL	\$2,272,173	\$2,364,001

BUDGET STATEMENT

The FY10 budget includes a .5 FTE reduction at BHS.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

SCIENCE CODE: 32850

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
328510	510151	Instructional Salaries - Elementary	9.10	\$608,642	8.70	\$592,020	8.70	\$597,532
328510	510155	Secretarial Salaries - Elementary	0.50	\$17,658	0.50	\$21,600	0.50	\$21,154
328510	510161	Curriculum Coordinator - Elementary	1.00	\$88,503	1.00	\$90,657	1.00	\$90,658
328531	510151	Instructional Salaries - High School	19.85	\$1,284,847	21.60	\$1,387,502	21.10	\$1,373,475
328531	510155	Secretarial Salaries - High School	0.50	\$23,644	0.50	\$24,188	0.50	\$23,741
328531	510156	Instructional Resource Aide - High School	1.00	\$33,674	1.00	\$33,912	1.00	\$33,912
328531	510161	Curriculum Coordinator - High School	0.75	\$74,519	0.75	\$75,218	0.75	\$74,843
328531	510950	Lab Assistants / Students - High School	0.00	\$3,110	0.00	\$3,110	0.00	\$3,110
		TOTAL:	32.70	\$2,134,597	34.05	\$2,228,207	33.55	\$2,218,425

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>SCIENCE - ELEMENTARY:</u>						
Instructional Salaries	328510	510151	9.10	\$608,642	8.70	\$597,532
Secretarial Salaries	328510	510155	0.50	\$17,658	0.50	\$21,154
Curriculum Coordinator	328510	510161	1.00	\$88,503	1.00	\$90,658
Instructional Supplies	328510	533110		\$62,301		\$62,301
Textbooks / Print	328510	539010		\$10,000		\$10,000
Periodicals	328510	539012		\$500		\$500
Dues & Memberships	328510	553010		\$250		\$250
Conference Fees	328510	553020		\$2,000		\$2,000
			10.60	\$789,854	10.20	\$784,394
<u>SCIENCE - HIGH SCHOOL:</u>						
Instructional Salaries	328531	510151	19.85	\$1,284,847	21.10	\$1,373,475
Secretarial Salaries	328531	510155	0.50	\$23,644	0.50	\$23,741
Instructional Resource Aide	328531	510156	1.00	\$33,674	1.00	\$33,912
Curriculum Coordinator	328531	510161	0.75	\$74,519	0.75	\$74,843
Lab Assistants - Students	328531	510950		\$3,110		\$3,110
Workshops/Staff Development	328531	514046		\$0		\$0
Bottled Water	328531	521530		\$215		\$215
Postage	328531	525022		\$137		\$137
Educational Equipment/Repair and Maint.	328531	522030		\$350		\$350
Instructional Supplies	328531	533110		\$44,788		\$52,788
Textbooks / Print	328531	539010		\$16,785		\$16,785
Dues & Memberships	328531	553010		\$250		\$250
			22.10	\$1,482,319	23.35	\$1,579,607
TOTAL SCIENCE:			32.70	\$2,272,173	33.55	\$2,364,001

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SOCIAL STUDIES CODE: 32900

ORGANIZATION DESCRIPTION

The K-8 Social Studies Department creates, supports, and supervises the implementation of curriculum, student learning, and professional development for social studies in grades K-8, particularly regarding new teachers.

The High School Social Studies Department teaches a curriculum of required and elective courses whose fundamental purpose is the preparation of young people to live in a democratic society and interdependent world.

FY10 OBJECTIVES

1. Complete Phase II of Program Review.
2. Continue to develop social studies units and common assessments at multiple grade levels.
3. Provide continued professional development for staff in United States and World History by working with Primary Source, Pursuing Justice (Teaching American History grant), Facing History and Ourselves, and Teachers as Scholars. Pursue opportunities for additional professional development through Brookline Education Foundation grants and partnership grants with local historical preservation organizations and the National Parks Service.
4. Continue to provide differentiated readings to support decoding of difficult primary and secondary texts to be more accessible to all students.
5. Continue to support the inclusion of more geography instruction in the Grade 4-8 curriculum.
6. Continue to introduce updated and age-appropriate textbooks.

ACCOMPLISHMENTS

1. Completed Phase I of Program Review.
2. Worked on differentiated instruction, targeting grades 9-10 World History.
3. Worked with English Language Learner teachers to develop a more accessible curriculum in World/United States History.
4. Provided continued professional development for new staff in United States and World History, working with Primary Source, Pursuing Justice, Facing History and Ourselves, and Teachers as Scholars.
5. Developed strategies to make difficult primary and secondary texts more accessible to all students.
6. Incorporated more technology into classroom teaching enabling teachers to access data and diversify strategies to accommodate all learning styles.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$1,922,991	\$1,955,893
Services	\$5,300	\$5,300
Supplies	\$86,623	\$88,623
Other	\$1,000	\$1,000
Capital	\$0	\$0
TOTAL	\$2,015,914	\$2,050,816

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

SOCIAL STUDIES CODE: 32900

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
329010	510151	Instructional Salaries - Elementary	9.10	\$635,496	9.10	\$628,060	9.10	\$636,060
329010	510155	Secretarial Salaries - Elementary	0.50	\$17,864	0.50	\$20,741	0.50	\$19,583
329010	510161	Curriculum Coordinator - Elementary	0.80	\$84,246	0.80	\$80,330	0.80	\$78,583
329031	510151	Instructional Salaries - High School	16.40	\$1,098,881	16.40	\$1,125,430	16.40	\$1,132,709
329031	510155	Secretarial Salaries - High School	0.50	\$20,901	0.50	\$21,700	0.50	\$21,154
329031	510161	Curriculum Coordinator - High School	0.80	\$65,603	0.80	\$67,803	0.80	\$67,803
		TOTAL:	28.10	\$1,922,991	28.10	\$1,944,064	28.10	\$1,955,893

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: SOCIAL STUDIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>SOCIAL STUDIES - ELEMENTARY:</u>						
Instructional Salaries	329010	510151	9.10	\$635,496	9.10	\$636,060
Secretarial Salaries	329010	510155	0.50	\$17,864	0.50	\$19,583
Curriculum Coordinator	329010	510161	0.80	\$84,246	0.80	\$78,583
Other Rental and Leases	329010	523090		\$1,500		\$1,500
General Consulting Services	329010	524008		\$2,400		\$2,400
Subscriptions	329010	528080		\$1,400		\$1,400
Instructional Supplies	329010	533110		\$14,990		\$14,990
Textbooks / Print	329010	539010		\$31,058		\$31,058
Conferences	329010	553020		\$1,000		\$1,000
			10.40	\$789,954	10.40	\$786,575
<u>SOCIAL STUDIES - HIGH SCHOOL:</u>						
Instructional Salaries	329031	510151	16.40	\$1,098,881	16.40	\$1,132,709
Secretarial Salaries	329031	510155	0.50	\$20,901	0.50	\$21,154
Curriculum Coordinator	329031	510161	0.80	\$65,603	0.80	\$67,803
Instructional Supplies	329031	533110		\$7,570		\$9,570
Textbooks / Print	329031	539010		\$33,005		\$33,005
			17.70	\$1,225,960	17.70	\$1,264,241
TOTAL SOCIAL STUDIES:			28.10	\$2,015,914	28.10	\$2,050,816

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

CAREER & TECHNOLOGY EDUCATION CODE: 32920

ORGANIZATION DESCRIPTION

The Career & Technology Education Department offers a unique opportunity for all students to explore a variety of careers. In addition to providing valuable career and occupational information and experiences which will enhance a student's educational and employment decisions, the Career & Technology Education program prepares the student with transferable skills to be used in both personal and employment situations. Emphasis is placed on integrating technology, business and personal skill development throughout the program.

FY10 OBJECTIVES

1. Provide a demanding integrated academic/vocational curriculum for all students.
2. Institute Career Education program pathways for all students who wish to pursue career studies at the post-secondary level through collaboration with the guidance department and the use of career plans.
3. Work with community groups to encourage business support for school-to-work programs through internships.
4. Continue to implement the recommendations of the Career & Technology Education Task Force Committee.
5. Develop advanced courses in Culinary Arts and Early Childhood which will lead toward certificates of proficiency.
6. Develop an introductory course in Engineering.

ACCOMPLISHMENTS

1. Provided academic and career guidance support to all students with an emphasis on special populations.
2. Continued implementation of technology competencies for all BHS students.
3. Expanded Automotive Technology by offering Automotive Technology II.
4. Formed a Culinary Arts advisory committee.
5. Provided continued professional development for all staff who wished to upgrade their skills and stay current with their particular programs.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$814,008	\$811,070
Services	\$11,834	\$5,732
Supplies	\$56,192	\$62,294
Other	\$150	\$150
Capital	\$3,704	\$3,704
TOTAL	\$885,888	\$882,950

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

CAREER & TECHNOLOGY EDUCATION CODE: 32920

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
329231	510101	Stores Supervisor - High School	0.50	\$26,254	0.50	\$26,486	0.50	\$25,847
329231	510151	Instructional Salaries - High School	7.75	\$599,210	7.80	\$582,363	7.80	\$593,363
329231	510155	Secretarial Salaries - High School	0.50	\$23,488	0.50	\$24,188	0.50	\$23,741
329231	510156	Food Service Aide - High School	1.00	\$39,114	1.00	\$41,304	1.00	\$41,304
329231	510161	Perm FT- Curr Coordinator	1.00	\$98,616	1.00	\$99,488	1.00	\$99,489
329231	510950	Student Work Study - System	0.00	\$27,326	0.00	\$27,326	0.00	\$27,326
		TOTAL:	10.75	\$814,008	10.80	\$801,155	10.80	\$811,070

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: CAREER & TECHNOLOGY EDUCATION*

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>CAREER & TECHNOLOGY EDUCATION:</u>						
Stores Supervisor	329231	510101	0.50	\$26,254	0.50	\$25,847
Instructional Salaries	329231	510151	7.75	\$599,210	7.80	\$593,363
Secretarial Salaries	329231	510155	0.50	\$23,488	0.50	\$23,741
Food Service Aide	329231	510156	1.00	\$39,114	1.00	\$41,304
Curriculum Coordinator	329231	510161	1.00	\$98,616	1.00	\$99,489
Student Work Study	329231	510950		\$27,326		\$27,326
Educational Equipment Repair & Maint.	329231	522030		\$5,800		\$5,800
Education Training Service	329231	524006		(\$150)		(\$150)
Postage	329231	525022		\$82		\$82
Office Supplies	329231	531012		\$300		\$300
Instructional Supplies	329231	533110		\$47,898		\$47,898
Textbooks / Print	329231	539010		\$14,096		\$14,096
Professional Dues/Memberships	329231	553010		\$150		\$150
Educational Equipment Budget	329231	5A0004		\$3,704		\$3,704
			10.75	\$885,888	10.80	\$882,950

TOTAL CAREER & TECH. EDUCATION:

10.75 \$885,888 10.80 \$882,950

* Occ. Ed., Home Economics and Industrial Arts were consolidated into this Program in FY98.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

KINDERGARTEN CODE: 33150

ORGANIZATION DESCRIPTION

The Public Schools of Brookline provides a full day kindergarten program to all of its students. Curriculum-rich classrooms support students as they explore materials, engage in discussions, develop social competency and expand their understanding of the world in which they live. Authentic experiences infused with opportunities for problem solving support students in emerging literacy and mathematic knowledge. Teachers offer daily experiences that balance play, developmental goals, expressive art, motor, language and cognitive skills to ensure continued school success.

FY10 OBJECTIVES

1. Increase number of kindergarten classrooms in self-study for kindergarten accreditation.
2. Strengthen continuity across the grades from preschool to first grade and enhance parent connections in that process.
3. Support implementation math program including professional development for all kindergarten staff.

ACCOMPLISHMENTS

1. Updated equipment and supplies for kindergarten classes to support active learning and rich curriculum.
2. Expanded understanding of atypical learning styles and strategies, adaptations and modifications to meet diverse needs of our students through on site consultation.
3. Offered summer training institute to increase shared understanding of students with complex learning and social needs.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$1,826,154	\$1,791,130
Services	\$0	\$0
Supplies	\$8,500	\$8,500
Other	\$0	\$0
Capital	\$0	\$0
TOTAL	\$1,834,654	\$1,799,630

BUDGET STATEMENT

The FY10 budget request reflects level funding. A reallocation of Special Education Aides will allow for a full school day aide in each Kindergarten classroom.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

KINDERGARTEN CODE: 33150

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
331510	510101	Adjustment Counselor - Elementary	0.70	\$61,321	0.70	\$61,948	0.70	\$61,948
331510	510151	Instructional Salaries - Elementary	24.75	\$1,552,242	24.05	\$1,513,474	24.05	\$1,515,642
331510	510161	Curriculum Coordinator - Elementary	0.50	\$56,096	0.50	\$55,384	0.50	\$57,046
331510	510700	Early Childhood Subsidy	0.00	\$156,495	0.00	\$156,495	0.00	\$156,495
		TOTAL:	25.95	\$1,826,154	25.25	\$1,787,301	25.25	\$1,791,130

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: KINDERGARTEN

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>KINDERGARTEN:</u>						
Adjustment Counselors	331510	510101	0.70	\$61,321	0.70	\$61,948
Instructional Salaries	331510	510151	24.75	\$1,552,242	24.05	\$1,515,642
Curriculum Coordinator	331510	510161	0.50	\$56,096	0.50	\$57,046
Grant Contingency	331510	514501	0.00	\$0	0.00	\$0
Early Childhood Subsidy	331510	510700		\$156,495		\$156,495
Instructional Supplies	331510	533110		\$8,500		\$8,500
			25.95	\$1,834,654	25.25	\$1,799,630
TOTAL KINDERGARTEN:			25.95	\$1,834,654	25.25	\$1,799,630

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ELEMENTARY CODE: 33200

ORGANIZATION DESCRIPTION

The Elementary organization encompasses the salaries for instructional staff (teachers and aides) at the elementary school level, salaries for Enrichment and Challenge Support Program Coordinator and staff and funding for professional development, instructional supplies and equipment for eight elementary schools.

FY10 OBJECTIVES

1. Recruit, hire, and retain staff to meet the diverse needs of the student population at all elementary schools.
2. Maintain levels of support for instructional supplies, equipment, and professional development.
3. Provide the professional development opportunities necessary to help all staff remain current in their fields.
4. Continue to monitor and support implementation of Program Review identified improvements for the Enrichment and Challenge Support Program.

ACCOMPLISHMENTS

1. Continued to hire and retain teachers and aides to maintain reasonable class size averages at all elementary schools.
2. Continued professional development seminars to support ongoing needs of staff in technology, literacy, mathematics and assessment.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$10,050,729	\$10,617,522
Services	\$167,011	\$167,011
Supplies	\$172,913	\$172,910
Other	\$11,405	\$11,556
Capital	\$34,734	\$34,585
TOTAL	\$10,436,792	\$11,003,584

BUDGET STATEMENT

The FY10 budget includes growth of 6.5 FTE for an enrollment reserve.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

ELEMENTARY CODE: 33200

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
332010	510101	Enrollment Reserve	3.00	\$183,600	0.00	\$0	6.50	\$360,388
332010	510151	Instructional Salaries - Elementary	134.20	\$9,009,151	135.80	\$9,169,301	136.80	\$9,375,512
332010	510156	Instructional Aide - Elementary	10.66	\$384,334	10.64	\$387,609	10.64	\$387,463
332010	MULTI	After School Programs - Elementary	0.00	\$116,461	0.00	\$116,461	0.00	\$116,461
332010	514501	Grant Contingecies	0.00	\$2,882	0.00	\$2,882	0.00	\$2,882
332020	510151	Instructional Salaries - ECS	3.61	\$285,116	3.71	\$306,642	3.71	\$305,318
332020	510155	Secretarial Salaries - ECS	0.20	\$7,008	0.20	\$7,502	0.20	\$7,322
332020	510161	Curriculum Coordinator - ECS	0.60	\$62,177	0.60	\$62,177	0.60	\$62,177
		TOTAL:	152.27	\$10,050,729	150.95	\$10,052,574	158.45	\$10,617,522

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: ELEMENTARY

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>ELEMENTARY - GENERAL:</u>						
Enrollment Reserve	332010	510101	3.00	\$183,600	6.50	\$360,388
Instructional Salaries	332010	510151	134.20	\$9,009,151	136.80	\$9,375,512
Instructional Aide Salaries	332010	510156	10.66	\$384,334	10.64	\$387,463
After School Programs	332010	510700		\$53,917		\$53,918
Grant Contingencies	332010	514501	0.00	\$2,882	0.00	\$2,882
Copy Equipment Rental / Lease	332010	523011		\$114,488		\$114,488
Photocopy Service Contracts	332010	523012		\$46,200		\$46,200
Copy Machine Supplies	332010	531020		\$19,637		\$19,637
Supplies Reserve	332010	533110		\$45,000		\$45,000
Reserve - Program Improvements	332010	5A0002		\$0		\$0
Materials Reserve	332010	5A0003		\$20,000		\$20,000
Reserve - Classroom Furn & Materials	332010	5A0004		\$10,500		\$10,500
			147.86	\$9,889,709	153.94	\$10,435,987
<u>BAKER:</u>						
After School Program Stipends	332011	514046		\$9,779		\$9,754
Bottled Water Service	332011	521530		\$100		\$100
General Consulting Services	332011	524008		\$2,200		\$2,200
Postage	332011	525022		\$344		\$404
Instructional Supplies	332011	533110		\$16,070		\$16,029
Conference Fees	332011	553020		\$1,638		\$1,407
Educational Equipment Budget	332011	5A0004		\$1,280		\$637
				\$31,411		\$30,531
<u>DEVOTION:</u>						
After School Program Stipends	332012	514046		\$10,099		\$10,118
Postage	332012	525022		\$357		\$419
Instructional Supplies	332012	533110		\$16,595		\$16,627
Conference Fees	332012	553020		\$1,702		\$1,460
Educational Equipment Budget	332012	5A0004		\$2,054		\$661
				\$30,807		\$29,285

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED		PRELIMINARY	
			FTE	FY09 BUDGET	FTE	FY10 BUDGET
<u>DRISCOLL:</u>						
After School Program Stipends	332013	514046		\$5,819		\$5,969
Postage	332013	525022		\$269		\$247
Instructional Supplies	332013	533110		\$9,562		\$9,809
Conference Fees	332013	553020		\$0		\$861
Educational Equipment	332013	5A0004		\$0		\$390
				\$15,650		\$17,276
<u>HEATH:</u>						
After School Program Stipends	332014	514046		\$5,819		\$5,882
Education/Training Service	332014	524006		\$495		\$495
Postage	332014	525022		\$217		\$243
Instructional Supplies	332014	533110		\$9,562		\$9,665
Professional Dues/Memberships	332014	553010		\$150		\$150
Conference Fees	332014	553020		\$868		\$849
Educational Equipment	332014	5A0004		\$750		\$384
				\$17,861		\$17,668
<u>LAWRENCE:</u>						
After School Program Stipends	332015	514046		\$8,149		\$8,109
Postage	332015	525022		\$328		\$336
Instructional Supplies	332015	533110		\$13,391		\$13,325
Conference Fees	332015	553020		\$1,201		\$1,170
Educational Equipment	332015	5A0004		\$0		\$530
				\$23,069		\$23,470
<u>LINCOLN:</u>						
After School Program Stipends	332016	514046		\$6,733		\$6,770
Postage	332016	525022		\$236		\$280
Subscriptions	332016	528080		\$80		\$80
Instructional Supplies	332016	533110		\$11,064		\$11,124
Conference Fees	332016	553020		\$1,083		\$977
Educational Equipment	332016	5A0004		\$0		\$442
				\$19,196		\$19,673

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>PIERCE:</u>						
After School Program Stipends	332017	514046		\$9,017		\$9,085
Postage	332017	525022		\$346		\$376
Instructional Supplies	332017	533110		\$14,818		\$14,926
Conference Fees	332017	553020		\$1,456		\$1,311
Educational Equipment	332017	5A0004		\$0		\$593
				\$25,637		\$25,698
<u>RUNKLE:</u>						
After School Program Stipends	332018	514046		\$7,129		\$6,857
Bottled Water	332018	521530		\$300		\$300
Postage	332018	525022		\$492		\$284
Instructional Supplies	332018	533110		\$11,714		\$11,268
Conference Fees	332018	553020		\$1,075		\$989
Educational Equipment	332018	5A0004		\$0		\$448
				\$20,710		\$19,698
<u>ENRICHMENT AND CHALLENGE SUPPORT:</u>						
Instructional Salaries	332020	510151	3.61	\$285,116	3.71	\$305,318
Secretarial Salaries	332020	510155	0.20	\$7,008	0.20	\$7,322
Curriculum Coordinator	332020	510161	0.60	\$62,177	0.60	\$62,177
Printing Service	332020	525030		\$359		\$359
Subscriptions	332020	528080		\$200		\$200
Instructional Supplies	332020	533110		\$5,500		\$5,500
Conference Fees	332020	553020		\$2,382		\$2,382
			4.41	\$362,742	4.51	\$383,258
TOTAL ELEMENTARY:			152.27	\$10,436,792	158.45	\$11,003,065

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

BHS PROGRAM SUPPORT CODE: 33300

ORGANIZATION DESCRIPTION

The Brookline High School (BHS) Program Support includes funding for the administration of the Opportunity for Change (OFC) Program, the community service program, and funds for the printing of the Course Catalogue, Graduation ceremonies, main office general supplies and the lease of copying machines at BHS. These functions represent some of the fundamental operations of the high school.

FY10 OBJECTIVES

1. Continue to develop the Opportunity for Change Program, under strong leadership. Continue to monitor the new administrative structures for supervision of at-risk 9th grade students.
2. Continue to upgrade technology through the purchase of hardware and software for administrative functions.
3. Continue to provide students with a vehicle to achieve Time & Learning hours through the community service program.
4. Continue a school-wide emphasis on narrowing the achievement gap.

ACCOMPLISHMENTS

Brookline's Opportunity for Change Program, serving 48 students in grades 10 – 12, continues to be a national model for success with at-risk high school students. Challenging 9th graders continue to be monitored by a coordinated group of school-wide administrators. There has also been continuous progress in the integration of new technologies into administrative and instructional domains, particularly the BHS Weblab project, continued success of the BHS Copy Center, the continued growth and development of the BHS School Store, and the consolidation of community service and "Time and Learning" coordination into one integrated position.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$816,313	\$742,903
Services	\$212,919	\$212,919
Supplies	\$73,463	\$54,298
Other	\$26,348	\$23,848
Capital	\$3,739	\$3,739
TOTAL	\$1,132,782	\$1,037,707

BUDGET STATEMENT

The FY10 budget includes a 3.0 FTE teaching reduction.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

BHS PROGRAM SUPPORT CODE: 33300

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
333031	510101	China Exchange Program Coordinator	0.20	\$10,000	0.20	\$10,000	0.20	\$10,000
333031	510151	BHS Support	3.98	\$236,835	3.19	\$213,742	2.99	\$178,521
333031	510153	Freshman Mentors - High School	0.00	\$2,286	0.00	\$2,286	0.00	\$2,286
333031	510156	Security Aides - High School	2.00	\$72,260	2.00	\$72,490	2.00	\$72,491
333031	510700	Miscellaneous Stipends - High School	0.00	\$4,059	0.00	\$4,059	0.00	\$4,059
333031	514046	Professional Development - High School	0.00	\$16,878	0.00	\$16,878	0.00	\$16,878
333031	514501	Summer School Subsidy	0.00	\$30,900	0.00	\$30,900	0.00	\$30,900
333032	510151	Program Support - Opportunity for Change	5.80	\$387,223	5.80	\$374,389	5.80	\$374,389
333032	510155	Secretarial Salaries - Opportunity for Change	0.50	\$22,815	0.50	\$19,239	0.50	\$22,028
333035	510156	Copy Center Aide - High School	0.50	\$20,367	0.50	\$20,483	0.50	\$20,483
333035	514501	Summer Printing - High School	0.00	\$12,690	0.00	\$10,868	0.00	\$10,868
		TOTAL:	12.98	\$816,313	12.19	\$775,334	11.99	\$742,903

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: BHS PROGRAM SUPPORT

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>HEADMASTER'S BUDGET:</u>						
Community Service Coordinator	333031	510101	0.20	\$10,000	0.20	\$10,000
BHS Support	333031	510151	3.98	\$236,835	2.99	\$178,521
Freshman Mentors	333031	510153		\$2,286		\$2,286
Security Aides	333031	510156	2.00	\$72,260	2.00	\$72,491
Stipends - Grad. / Time & Learn. / AP Test	333031	510700		\$4,059		\$4,059
Workshops / Staff Development	333031	514046		\$16,878		\$16,878
Time and Learning Advisor	333031	514047	0.00	\$0	0.00	\$0
Summer School Subsidy	333031	514501		\$30,900		\$30,900
Bottled Water	333031	521530		\$390		\$390
Education/Training Service	333031	524006		\$0		\$0
BRYT Program Support	333031	524523		\$100,000		\$100,000
Postage	333031	525022		\$18,914		\$18,914
Student Assemblies	333031	525030		\$11,500		\$11,500
Graduation	333031	525260		\$17,000		\$17,000
General Supplies	333031	533110		\$21,444		\$21,444
Deans Instructional Supply Reserve	333031	533112		\$5,000		\$5,000
Textbooks - Time and Learning	333031	539010		\$0		\$0
Out of State Travel	333031	552000		\$7,208		\$4,708
Out of State Expenses - China Exchange Program	333031	552090		\$10,000		\$10,000
Professional Dues / Membership	333031	553010		\$7,230		\$7,230
Conferences	333031	553020		\$1,820		\$1,820
Educational Equipment Budget	333031	5A0004		\$3,739		\$3,739
			6.18	\$577,463	5.19	\$516,880
<u>OPPORTUNITY FOR CHANGE (OFC):</u>						
Instructional Salaries	333032	510151	5.80	\$387,223	5.80	\$374,389
Secretarial Salaries	333032	510155	0.50	\$22,815	0.50	\$22,028
Postage	333032	525022		\$123		\$123
Special Program Supplies	333032	533111		\$2,369		\$2,369
Textbooks / Print	333032	539010		\$4,988		\$4,988
Conference Fees	333032	558030		\$90		\$90
			6.30	\$417,608	6.30	\$403,987

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

-BHS SUPPORT CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>COPY CENTER:</u>						
Instructional Aide Salaries	333035	510156	0.50	\$20,367	0.50	\$20,483
Summer Printing	333035	514501		\$12,690		\$10,868
Copier Lease / Rental	333035	523011		\$62,175		\$62,175
Photocopy Service Contracts	333035	523012		\$2,817		\$2,817
Copier Supplies	333035	531020		\$12,297		\$12,297
Copy Center - Pymts for Photocopier:	333035	533110		\$8,200		\$8,200
Copy Center - Payments for Services:	333035	533111		\$19,165		\$0
Copy Center - Equipment	333035	5A0004		\$0		\$0
			0.50	\$137,711	0.50	\$116,840

TOTAL BHS PROGRAM SUPPORT:

12.98 \$1,132,782 11.99 \$1,037,707

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

GENERAL INSTRUCTION CODE: 33400

ORGANIZATION DESCRIPTION

The General Instruction account encompasses funding for substitute teachers for Elementary Schools and the High School. Funding is also included for instructional supplies for both Elementary and High School levels. A contingency reserve and retirement reserve are also budgeted to this program.

FY10 OBJECTIVES

1. Continue to monitor and refine the substitute teachers system for cost effectiveness and efficiency.
2. Monitor student enrollment increases closely to maintain reasonable class sizes by hiring teachers and/or aides where appropriate.

ACCOMPLISHMENTS

Substitute teachers have been hired throughout the school year to fill needs due to sickness, leaves, and professional development.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$1,386,623	\$1,797,525
Services	\$18,000	\$18,000
Supplies	\$51,587	\$51,587
Other	\$137,209	\$725,000
Capital	\$0	\$0
TOTAL	\$1,593,419	\$2,592,112

BUDGET STATEMENT

The FY10 budget reflects the elimination of a 1.0 FTE position due to restructuring of the Substitute Coordinator position and a 1.0 FTE reduction of a Steps to Success advisor.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

GENERAL INSTRUCTION CODE: 33400

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
334010	510600	Substitutes - Elementary	0.00	\$501,761	0.00	\$501,761	0.00	\$501,761
334031	510600	Substitutes - High School	0.00	\$186,254	0.00	\$186,254	0.00	\$186,254
334099	510101	Vacancy Adjustment - System	0.00	(\$40,000)	0.00	\$0	0.00	(\$40,000)
334099	510101	Step and Lane Reserve - System	0.00	\$25,000	0.00	\$0	0.00	\$600,000
334099	510101	Contingency	0.00	\$92,681	0.00	\$0	0.00	\$92,681
334099	510101	Severance Reserve	0.00	\$71,111	0.00	\$0	0.00	\$71,111
334099	510102	Substitute Coordinator / Callers - System	1.00	\$49,502	2.00	\$69,023	1.00	\$49,194
334099	510151	Collective Bargaining Reserve	0.00	\$157,688	0.00	\$0	0.00	\$0
334099	510153	Steps to Success Advisors	4.00	\$187,791	4.00	\$187,791	4.00	\$169,387
334099	510156	Northeastern Interns - System	0.00	\$112,549	0.00	\$124,851	0.00	\$124,851
334099	518051	Exit / Retirement Reserve - System	0.00	\$42,286	0.00	\$112,286	0.00	\$42,286
		TOTAL:	5.00	\$1,386,623	6.00	\$1,181,966	5.00	\$1,797,525

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: GENERAL INSTRUCTION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>GENERAL INSTR. - ELEMENTARY:</u>						
Substitutes	334010	510600		\$501,761		\$501,761
Instructional Supplies	334010	533110		\$35,188		\$35,188
			0.00	\$536,949	0.00	\$536,949
<u>GENERAL INSTR. - HIGH SCHOOL:</u>						
Substitutes	334031	510600		\$186,254		\$186,254
Instructional Supplies	334031	533110		\$16,399		\$16,399
			0.00	\$202,653	0.00	\$202,653
<u>GENERAL INSTR. - SYSTEM WIDE:</u>						
Vacancy Adjustment	334099	510101		(\$40,000)		(\$40,000)
Step and Lane Reserve	334099	510101		\$25,000		\$600,000
Contingency Reserve	334099	510101		\$92,681	0.00	\$92,681
Enhanced Longevity Buyout (ELBO) Reserve	334099	510101		\$71,111		\$71,111
Substitute Callers / Coordinator	334099	510102	1.00	\$49,502	1.00	\$49,194
Collective Bargaining Reserve	334099	510151		\$157,688		\$0
Steps to Success Advisors	334099	510153	4.00	\$187,791	4.00	\$169,387
Northeastern University Aides	334099	510156		\$112,549		\$124,851
Exit / Retirement Reserve	334099	518051		\$42,286		\$42,286
Relocation Assistance	334099	523594		\$10,000		\$10,000
Vocational Tuition	334099	524524		\$8,000		\$8,000
Steps to Success Reserve	334099	558097		\$12,209		\$0
Contingency Reserve	334099	558098		\$125,000		\$725,000
			5.00	\$853,817	5.00	\$1,852,510
TOTAL GENERAL INSTRUCTION:			5.00	\$1,593,419	5.00	\$2,592,112

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

BUILDING SERVICES CODE: 34250

ORGANIZATION DESCRIPTION

The Building Services Department provides custodial, operational, special events and maintenance support to all Public Schools in Brookline totaling more than 1.5 million square feet. This is accomplished with a focus on customer service, and driven by the core values of the Public Schools of Brookline.

FY10 OBJECTIVES

1. Continue to evaluate and utilize products that are environmentally preferable.
2. Continue to evaluate all custodial supplies and equipment with a focus on improving quality, and decreasing long term costs.
3. Dedicate management time to the third shift at BHS to insure a smooth transition and maximum productivity.
4. Continue to explore ways of reducing overtime expenditures.

ACCOMPLISHMENTS

1. Continue comprehensive training of all custodial staff.
2. Committed to a higher level of supervisory presence for the elementary schools.
3. Implemented a third shift cleaning program at BHS to gain more unrestricted cleaning access.
4. Maintained schools and provided a high level of customer service.
5. Successfully supported over 4000 school-based functions and special events.
6. Converted to environmentally preferable "green" cleaning products.
7. Successfully implemented contract cleaning at the Driscoll, Lawrence and Pierce schools.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 APPROPRIATION	FY10 REQUEST
Personnel	\$2,238,002	\$2,107,283
Services	\$436,854	\$436,854
Supplies	\$132,824	\$132,824
Other	\$100	\$100
Capital	\$18,600	\$18,600
TOTAL	\$2,826,380	\$2,695,661

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

BUILDING SERVICES CODE: 34250

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY09 ADJUSTED BUDGET		FY09 ACTUAL FORECAST		FY10 PRELIMINARY BUDGET	
			FTE'S	EXPEND.	FTE'S	EXPEND.	FTE'S	EXPEND.
342510	510157	Custodians - Elementary	21.00	\$981,551	21.00	\$1,007,947	21.00	\$985,230
342510	514501	Extra Compensation	0.00	\$18,746	0.00	\$18,746	0.00	\$18,746
342531	510157	Custodians - High School	14.00	\$768,819	14.00	\$619,187	14.00	\$636,400
342531	514501	Extra Compensation	0.00	\$20,690	0.00	\$20,690	0.00	\$20,690
342599	510101	Custodians - Houseworkers	3.33	\$98,965	3.33	\$99,004	3.33	\$99,110
342599	510157	Custodians - System	2.00	\$96,402	2.00	\$96,314	2.00	\$94,323
342599	510162	Supervisor of Custodians - System	1.00	\$82,263	1.00	\$82,208	1.00	\$82,218
342599	MULTI	Overtime / Other - System	0.00	\$170,566	0.00	\$170,566	0.00	\$170,566
		TOTAL:	41.33	\$2,238,002	41.33	\$2,114,662	41.33	\$2,107,283

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PROGRAM: BUILDING SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	ADJUSTED FY09		PRELIMINARY FY10	
			FTE	BUDGET	FTE	BUDGET
<u>BUILDING SERVICES - ELEMENTARY:</u>						
Elementary Custodial	342510	510157	21.00	\$981,551	21.00	\$985,230
Extra Compensation	342510	514501		\$18,746		\$18,746
Contract Cleaning	342510	523590		\$246,947		\$246,947
			21.00	\$1,247,244	21.00	\$1,250,923
<u>BUILDING SERVICES - HIGH SCHOOL:</u>						
High School Custodial	342531	510157	14.00	\$768,819	14.00	\$636,400
Extra Compensation	342531	514501		\$20,690		\$20,690
Contract Cleaning	342531	523090		\$147,582		\$147,582
			14.00	\$937,091	14.00	\$804,672
<u>BUILDING SERVICES - SYSTEM WIDE:</u>						
Secretarial Salaries	342599	510155	0.00	\$0	0.00	\$0
System Custodial	342599	510157	2.00	\$96,402	2.00	\$94,323
Supervisor of Custodians	342599	510162	1.00	\$82,263	1.00	\$82,218
Houseworkers	342599	510101	3.33	\$98,965	3.33	\$99,110
Overtime	342599	510300		\$170,566		\$170,566
Office Equipment Repair & Maint.	342599	522010		\$2,000		\$2,000
Equipment Repair & Maint.	342599	522090		\$8,000		\$8,000
BHS Compactor Rental	342599	523090		\$16,000		\$16,000
System Moving Expenses	342599	523594		\$1,500		\$1,500
Telephone	342599	525001		\$14,500		\$14,500
Subscriptions	342599	528080		\$325		\$325
General Supplies	342599	531050		\$19,074		\$19,074
Custodial Supplies	342599	532030		\$95,850		\$95,850
Uniforms	342599	539035		\$17,900		\$17,900
In-State Travel / Conferences	342599	551020		\$100		\$100
Budgeted Repair and Maintenance	342599	550000		\$0		\$0
Budgeted Maintenance Equipment	342599	5A0022		\$18,600		\$18,600
			6.33	\$642,045	6.33	\$640,066

TOTAL BUILDING SERVICES:

41.33 \$2,826,380 41.33 \$2,695,661

Special Funds Budget Summary

**The Public Schools of Brookline
FY10 Preliminary Budget - FY09 Budget Variance Analysis**

Program	Exp. Type	FY08 Actual		FY09 Budget		FY10 Preliminary		FY10 Pre.-FY09 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
<u>Grant Funds:</u>									
Title I - SE04	Personnel	6.40	\$454,659	3.25	\$282,507	3.25	\$282,507	0.00	\$0
Funds are used to support the elementary language arts program. The funds partially support the literacy and math specialists at the elementary level.	Services		\$4,471		\$1,200		\$1,200		\$0
	Supplies		\$5,378		\$3,415		\$3,415		\$0
	Other		\$25,000		\$29,392		\$29,392		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$489,508		\$316,514		\$316,514	0.00%	\$0
Grants Administration - SE05	Personnel	1.50	\$148,427	1.40	\$92,325	1.40	\$87,325	0.00	(\$5,000)
This fund supports the operation of the Grants Office including salaries, supplies, computer equipment and materials.	Services		\$0		\$0		\$0		\$0
	Supplies		\$0		\$0		\$0		\$0
	Other		\$0		\$0		\$0		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$148,427		\$92,325		\$87,325	(5.42)%	(\$5,000)
Brookline Education Foundation - SE06	Personnel	0.00	\$45,156	0.00	\$69,188	0.00	\$69,880	0.00	\$692
This fund carries out the goals and objectives of the various Brookline Education Foundation initiatives.	Services		\$85,339		\$90,056		\$90,750		\$694
	Supplies		\$11,253		\$17,960		\$17,960		\$0
	Other		\$131,513		\$97,341		\$100,250		\$2,909
	Capital		\$0		\$0		\$0		\$0
	Total		\$273,261		\$274,545		\$278,840	1.56%	\$4,295
Grants Match - SE09	Personnel	0.28	\$73,954	0.00	\$76,542	0.00	\$83,703	0.00	\$7,161
This fund contains a variety of external revolving funds and personal donations by Brookline citizens to the Public Schools of Brookline.	Services		\$55,629		\$55,629		\$56,300		\$671
	Supplies		\$23,907		\$23,907		\$24,000		\$93
	Other		\$32,715		\$32,715		\$25,000		(\$7,715)
	Capital		\$0		\$0		\$0		\$0
	Total		\$186,205		\$188,793		\$189,003	0.11%	\$210
Occupational Education - SE10	Personnel	0.30	\$34,380	0.30	\$24,085	0.30	\$24,085	0.00	\$0
The purpose of these funds is to improve Perkins eligible vocational technical education programs and to provide supplemental services for special population students in these programs.	Services		\$5,750		\$5,750		\$5,700		(\$50)
	Supplies		\$3,400		\$2,920		\$2,902		(\$18)
	Other		\$0		\$0		\$0		\$0
	Capital		\$9,000		\$6,000		\$4,000		(\$2,000)
	Total		\$52,530		\$38,755		\$36,687	(5.34)%	(\$2,068)

**The Public Schools of Brookline
FY10 Preliminary Budget - FY09 Budget Variance Analysis**

Program	Exp. Type	FY08 Actual		FY09 Budget		FY10 Preliminary		FY10 Pre.-FY09 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
TATF - SE12 Brookline provides placement for Boston University student teachers and interns in exchange for funding used for proposals for in-service education courses, classroom equipment and staff enrichment.	Personnel Services Supplies Other Capital Total	0.00	\$0 \$0 \$2,000 \$6,000 \$0 \$8,000	0.00	\$0 \$0 \$2,000 \$6,000 \$0 \$8,000	0.00	\$0 \$0 \$2,000 \$6,000 \$0 \$8,000	0.00	\$0 \$0 \$0 \$0 \$0 \$0
METCO - SE13 The METCO program was established to give students of color the opportunity to attend school in communities which will offer equal educational opportunity.	Personnel Services Supplies Other Capital Total	20.35	\$1,091,577 \$340,775 \$8,410 \$20,975 \$0 \$1,461,737	20.35	\$1,003,365 \$340,775 \$7,410 \$20,975 \$0 \$1,372,525	18.35	\$922,181 \$340,944 \$8,400 \$21,000 \$0 \$1,292,525	(2.00)	(\$81,184) \$169 \$990 \$25 \$0 (\$80,000)
Title III Eng. Lang. Acq. - SE15 The Emergency Immigrant Education Program provides funds for "enhanced instructional opportunities for immigrant children."	Personnel Services Supplies Other Capital Total	0.80	\$71,001 \$500 \$8,873 \$11,550 \$0 \$91,924	1.94	\$73,990 \$500 \$8,873 \$11,550 \$0 \$94,913	1.94	\$82,296 \$500 \$8,795 \$11,550 \$0 \$103,141	0.00	\$8,306 \$0 (\$78) \$0 \$0 \$8,228
Special Education Grant - SE18 P.L. 94-142 is an expansion of special education services to students with disabilities ages 3-22 in compliance with state and federal mandates.	Personnel Services Supplies Other Capital Total	27.42	\$1,494,703 \$15,896 \$10,500 \$80,238 \$0 \$1,601,337	26.73	\$1,563,706 \$15,896 \$10,500 \$80,238 \$0 \$1,670,340	26.73	\$1,738,956 \$13,896 \$0 \$75,463 \$0 \$1,828,315	0.00	\$175,250 (\$2,000) (\$10,500) (\$4,775) \$0 \$157,975
Early Childhood Special Education Grant - SE19 This program provides a comprehensive developmental, integrated program for children with special needs. Parent education & family support are an integral part of the program.	Personnel Services Supplies Other Capital Total	0.90	\$30,368 \$2,775 \$0 \$0 \$0 \$33,143	0.84	\$28,902 \$2,775 \$0 \$0 \$0 \$31,677	0.84	\$28,902 \$1,097 \$0 \$0 \$0 \$29,999	0.00	\$0 (\$1,678) \$0 \$0 \$0 (\$1,678)

**The Public Schools of Brookline
FY10 Preliminary Budget - FY09 Budget Variance Analysis**

Program	Exp. Type	FY08 Actual		FY09 Budget		FY10 Preliminary		FY10 Pre.-FY09 Bud Variance		
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget	
Drug Free Schools - SE32 This grant supports the Brookline Substance Abuse Prevention Program which is a town-wide service providing drug use/abuse prevention education, consultation, intervention and counseling.	Personnel	0.00	\$25,876	0.00	\$23,076	0.00	\$23,076	0.00	\$0	
	Services		\$0		\$0		\$0		\$0	
	Supplies		\$0		\$0		\$0		\$0	
	Other		\$0		\$0		\$0		\$0	
	Capital		\$0		\$0		\$0		\$0	
	Total			\$25,876		\$23,076		\$23,076	0.00%	\$0
	Community Partnerships for Children - SE40 The fund supports collaboration of public and private preschool programs and professional development for early childhood teachers town wide.	Personnel	5.97	\$203,730	5.57	\$206,548	5.57	\$206,548	0.00	\$0
Services			\$76,738		\$76,738		\$76,738		\$0	
Supplies			\$2,107		\$2,107		\$2,107		\$0	
Other			\$2,865		\$2,865		\$2,865		\$0	
Capital			\$0		\$0		\$0		\$0	
Total				\$285,440		\$288,258		\$288,258	0.00%	\$0
Spec. Educ. Training - SE65 To bring special education and regular education teachers together to design curriculum.		Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$36,000		\$20,427		\$0		(\$20,427)	
	Supplies		\$748		\$748		\$0		(\$748)	
	Other		\$0		\$0		\$0		\$0	
	Capital		\$0		\$0		\$0		\$0	
	Total			\$36,748		\$21,175		\$0	(100.00)%	(\$21,175)
	Kindergarten Enhancement - SE81 This grant provides financial support for staffing to support full day kindergarten.	Personnel	13.30	\$364,823	13.42	\$367,182	13.42	\$367,182	0.00	\$0
Services			\$2,970		\$2,970		\$2,970		\$0	
Supplies			\$2,000		\$1,000		\$1,000		\$0	
Other			\$3,500		\$2,871		\$2,871		\$0	
Capital			\$0		\$0		\$0		\$0	
Total				\$373,293		\$374,023		\$374,023	0.00%	\$0
Enhanced School Health - SE84 To strengthen the school health program in Brookline.		Personnel	1.00	\$99,220	1.10	\$105,200	0.90	\$105,200	(0.20)	\$0
	Services		\$6,085		\$6,085		\$6,085		\$0	
	Supplies		\$4,682		\$4,682		\$4,682		\$0	
	Other		\$1,900		\$1,900		\$1,900		\$0	
	Capital		\$0		\$0		\$0		\$0	
	Total			\$111,887		\$117,867		\$117,867	0.00%	\$0

**The Public Schools of Brookline
FY10 Preliminary Budget - FY09 Budget Variance Analysis**

Program	Exp. Type	FY08 Actual		FY09 Budget		FY10 Preliminary		FY10 Pre.-FY09 Bud Variance		
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget	
21st Century Fund - SE94 This grant provides funding for six (6) Brookline High School initiatives.	Personnel	4.78	\$328,874	4.30	\$370,152	4.30	\$370,152	0.00	\$0	
	Services		\$0		\$0		\$0		\$0	
	Supplies		\$0		\$0		\$0		\$0	
	Other		\$0		\$0		\$0		\$0	
	Capital		\$0		\$0		\$0		\$0	
	Total			\$328,874		\$370,152		\$370,152	0.00%	\$0
	Enhanced Ed. Through Tech - SE96 This grant provides funding to assist teachers in integrating technology into the classrooms.	Personnel	0.00	\$2,352	0.00	\$151	0.00	\$262	0.00	\$111
Services			\$4,215		\$4,215		\$4,000		(\$215)	
Supplies			\$400		\$400		\$270		(\$130)	
Other			\$0		\$0		\$0		\$0	
Capital			\$0		\$0		\$0		\$0	
Total			\$6,967		\$4,766		\$4,532	(4.91)%	(\$234)	
Title II Improving Educator Quality - SE99 This grant provides funding for professional development opportunities for new teachers in Brookline.	Personnel	2.90	\$162,143	2.20	\$168,124	2.20	\$166,141	0.00	(\$1,983)	
	Services		\$10,175		\$1,950		\$0		(\$1,950)	
	Supplies		\$0		\$0		\$0		\$0	
	Other		\$5,000		\$0		\$0		\$0	
	Capital		\$0		\$0		\$0		\$0	
	Total			\$177,318		\$170,074		\$166,141	(2.31)%	(\$3,933)
	Academic Supp. Svcs. School Yr. - SEA4 This grant supports enhanced academic support services for students who have performed in the failing, warning, or needs improvement categories on the MCAS tests.	Personnel	0.00	\$13,710	0.00	\$15,710	0.00	\$12,610	0.00	(\$3,100)
Services			\$0		\$0		\$0		\$0	
Supplies			\$2,180		\$2,180		\$2,180		\$0	
Other			\$0		\$0		\$0		\$0	
Capital			\$0		\$0		\$0		\$0	
Total				\$15,890		\$17,890		\$14,790	0.00%	(\$3,100)
Parent-Child Home - SEB2 To fund a volunteer home-based literacy and parenting program for at-risk toddlers and their parents.		Personnel	0.00	\$53,564	0.22	\$56,212	0.22	\$56,212	0.00	\$0
	Services		\$750		\$750		\$750		\$0	
	Supplies		\$5,838		\$5,838		\$5,838		\$0	
	Other		\$350		\$350		\$350		\$0	
	Capital		\$0		\$0		\$0		\$0	
	Total			\$60,502		\$63,150		\$63,150	0.00%	\$0

**The Public Schools of Brookline
FY10 Preliminary Budget - FY09 Budget Variance Analysis**

Program	Exp. Type	FY08 Actual		FY09 Budget		FY10 Preliminary		FY10 Pre.-FY09 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Teen Advantage (Devotion) - SEC6 To fund support/enrichment programs for 7th and 8th grade students at the Devotion School.	Personnel	0.00	\$0	0.40	\$80,067	0.60	\$90,071	0.20	\$10,004
	Services		\$0		\$15,204		\$15,204		\$0
	Supplies		\$0		\$10,830		\$10,830		\$0
	Other		\$0		\$1,500		\$1,500		\$0
	Capital		\$0		\$0		\$0		\$0
	Total			\$0		\$107,601		\$117,605	0.00%
Teen Advantage (Lincoln) - SEB6 To fund support/enrichment programs for 7th and 8th grade students at the Devotion School.	Personnel	0.90	\$72,849	0.40	\$72,849	0.00	\$0	(0.40)	(\$72,849)
	Services		\$6,219		\$6,219		\$0		(\$6,219)
	Supplies		\$2,669		\$2,669		\$0		(\$2,669)
	Other		\$2,000		\$2,000		\$0		(\$2,000)
	Capital		\$0		\$0		\$0		\$0
	Total			\$83,737		\$83,737		\$0	0.00%
Total Grant Funds:	Personnel	86.80	\$4,771,366	82.42	\$4,679,881	80.02	\$4,717,288	(2.40)	\$37,407
	Services		\$654,287		\$647,139		\$616,134		(\$31,005)
	Supplies		\$94,345		\$107,439		\$94,379		(\$13,060)
	Other		\$323,606		\$289,697		\$278,141		(\$11,556)
	Capital		\$9,000		\$6,000		\$4,000		(\$2,000)
	Total			\$5,852,604		\$5,730,156		\$5,709,942	(0.35)%

The Public Schools of Brookline
FY10 Preliminary Budget - FY09 Budget Variance Analysis

Program	Exp. Type	FY08 Actual		FY09 Budget		FY10 Preliminary		FY10 Pre.-FY09 Bud Variance		
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget	
Revolving Funds:										
Early Childhood Revolving - SE20 This program provides comprehensive developmental, integrated preschool and pre-kindergarten programs for Brookline children.	Personnel	30.24	\$1,565,779	32.35	\$1,693,931	35.72	\$1,784,870	3.37	\$90,939	
	Services		\$10,827		\$9,877		\$9,677		(\$200)	
	Supplies		\$45,800		\$46,000		\$43,950		(\$2,050)	
	Other		(\$281,385)		(\$290,214)		(\$290,214)		\$0	
	Capital		\$18,500		\$12,375		\$15,375		\$3,000	
	Total			\$1,359,521		\$1,471,969		\$1,563,658	6.23%	\$91,689
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Adult Education Revolving - SE22 BA&CE generates all of its operating income from course fees. BA&CE is committed to offering lifelong learning opportunities to all.	Personnel	12.03	\$1,160,515	7.50	\$1,060,869	7.50	\$904,609	0.00	(\$156,260)	
	Services		\$302,600		\$286,600		\$268,300		(\$18,300)	
	Supplies		\$41,100		\$39,100		\$30,400		(\$8,700)	
	Other		\$62,200		\$27,200		\$53,700		\$26,500	
	Capital		\$32,700		\$18,700		\$21,700		\$3,000	
	Total			\$1,599,115		\$1,432,469		\$1,278,709	(10.73)%	(\$153,760)
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School Buildings Revolving - SE23 This account represents the revolving fund which receives revenue from the rental of spaces within school buildings to private and community groups.	Personnel	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$0	
	Services		\$0		\$0		\$0		\$0	
	Supplies		\$15,000		\$15,000		\$15,000		\$0	
	Other		\$0		\$0		\$0		\$0	
	Capital		\$0		\$0		\$0		\$0	
	Total			\$30,000		\$30,000		\$30,000	0.0%	\$0
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Department of Food Services - SE25 The program's objective is to improve the health of students by providing an attractive and nutritious offering while at the same time enhancing nutrition education for the students.	Personnel	30.16	\$870,868	29.49	\$858,953	29.49	\$894,000	0.00	\$35,047	
	Services		\$42,367		\$28,470		\$45,200		\$16,730	
	Supplies		\$673,152		\$721,740		\$783,980		\$62,240	
	Other		\$2,398		\$3,400		\$4,900		\$1,500	
	Capital		\$11,477		\$40,042		\$32,950		(\$7,092)	
	Total			\$1,600,262		\$1,652,605		\$1,761,030	6.56%	\$108,425
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Athletics Revolving Fund - SE26 The revolving account supplements the general fund in order to maintain the quality of the existing athletic program through the collection of activity fees from all athletes (\$175-\$150-\$100/\$85) and gate receipts at home games.	Personnel	2.00	\$94,243	2.00	\$98,573	2.00	\$98,573	0.00	\$0	
	Services		\$171,700		\$171,700		\$171,700		\$0	
	Supplies		\$39,800		\$39,800		\$39,800		\$0	
	Other		\$20,350		\$20,350		\$20,350		\$0	
	Capital		\$0		\$0		\$0		\$0	
	Total			\$326,093		\$330,423		\$330,423	0.00%	\$0

The Public Schools of Brookline
FY10 Preliminary Budget - FY09 Budget Variance Analysis

Program	Exp. Type	FY08 Actual		FY09 Budget		FY10 Preliminary		FY10 Pre.-FY09 Bud Variance		
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget	
School Restaurant Revolving - SE27 The BHS Culinary Arts program supports a full service student run Restaurant. The restaurant serves staff daily during the school year. It is self supporting.	Personnel	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	
	Services		\$0		\$0		\$0		\$0	
	Supplies		\$47,500		\$47,500		\$47,500		\$0	
	Other		\$0		\$0		\$0		\$0	
	Capital		\$0		\$0		\$0		\$0	
	Total			\$47,500		\$47,500		\$47,500	0.00%	\$0
	Summer School Revolving - SE28 Summer School provides classes for enrichment remediation and acceleration for resident and non-resident students.	Personnel	0.00	\$100,289	0.00	\$127,379	0.00	\$123,001	0.00	(\$4,378)
Services		\$500	\$500		\$500		\$500		\$0	
Supplies		\$150	\$150		\$150		\$975		\$825	
Other		(\$30,000)	(\$30,000)		(\$30,000)		(\$30,000)		\$0	
Capital		\$0	\$0		\$0		\$0		\$0	
Total			\$70,939		\$98,029		\$94,476	(5.01)%	(\$3,553)	
Tuition Revolving Fund - SE52 This account receives revenue from tuition charged for non-resident students, students of the Brookline Music Extension School and is used to support the operations of the schools.	Personnel	0.00	\$326,751	0.00	\$336,151	0.00	\$336,151	0.00	\$0	
	Services		\$0		\$6,000		\$6,000		\$0	
	Supplies		\$32,000		\$16,600		\$16,600		\$0	
	Other		\$12,500		\$12,500		\$12,500		\$0	
	Capital		\$0	\$0		\$0		\$0		\$0
	Total			\$371,251		\$371,251		\$371,251	0.00%	\$0
	Steps to Success Revolving Fund - SEC4 The goal is to provide academic and other support services to This grant was funded in FY07 by the General Fund at \$150K and in FY08 by \$150,000. In FY09 the General Fund provided \$200,000 in support. In FY10, the FTE and staffing costs were shifted to the General Fund.	Personnel	3.00	\$150,000	0.00	\$200,000	0.00	\$0	0.00	(\$200,000)
Services			\$0		\$0		\$0		\$0	
Supplies			\$0		\$0		\$0		\$0	
Other			\$0		\$0		\$0		\$0	
Capital			\$0	\$0		\$0		\$0		\$0
Total				\$150,000		\$200,000		\$0	(100.00)%	(\$200,000)
Circuit Breaker - SEB3 Reimbursement to the district for high cost special education in-district and out-of-district placements.		Personnel	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0
	Services		\$1,850,000		\$1,850,000		\$1,700,000		(\$150,000)	
	Supplies		\$50,000		\$50,000		\$50,000		\$0	
	Other		\$0		\$0		\$0		\$0	
	Capital		\$0	\$0		\$0		\$0		\$0
	Total			\$2,000,000		\$1,900,000		\$1,750,000	(7.89)%	(\$150,000)

**The Public Schools of Brookline
FY10 Preliminary Budget - FY09 Budget Variance Analysis**

Program	Exp. Type	FY08 Actual		FY09 Budget		FY10 Preliminary		FY10 Pre.-FY09 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Transfer to General Fund:	Personnel	0.00	(\$476,751)	0.00	(\$536,151)	0.00	(\$336,151)	0.00	\$200,000
Tuition Revolving Fund	Services		\$0		(\$6,000)		(\$6,000)		\$0
Steps to Success	Supplies		(\$32,000)		(\$16,600)		(\$16,600)		\$0
	Other		(\$12,500)		(\$12,500)		(\$12,500)		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		(\$521,251)		(\$571,251)		(\$371,251)	-35.01%	\$200,000
Transfer to General Fund:	Personnel	0.00	(\$150,000)	0.00	(\$200,000)	0.00	\$0	0.00	\$200,000
FY05 Circuit Breaker \$600K	Services		(\$2,000,000)		(\$1,900,000)		(\$1,750,000)		\$150,000
FY06 Circuit Breaker \$1.6M	Supplies		\$0		\$0		\$0		\$0
FY07 Circuit Breaker \$2.0M	Other		\$0		\$0		\$0		\$0
FY08 Circuit Breaker \$1.9M	Capital		\$0		\$0		\$0		\$0
FY09 Circuit Breaker \$1.75M	Total		(\$2,150,000)		(\$2,100,000)		(\$1,750,000)	(16.67)%	\$350,000
Total Revolving Funds Available:	Personnel	77.43	\$3,756,694	71.34	\$3,654,705	74.71	\$3,820,053	3.37	\$165,348
	Services		\$377,994		\$447,147		\$445,377		(\$1,770)
	Supplies		\$912,502		\$959,290		\$1,011,605		\$52,315
	Other		(\$226,437)		(\$269,264)		(\$241,264)		\$28,000
	Capital		\$62,677		\$71,117		\$70,025		(\$1,092)
	Total		\$4,883,430		\$4,862,995		\$5,105,796	4.99%	\$242,801
Total Special Funds:	Personnel	164.23	\$8,528,060	153.76	\$8,334,586	154.73	\$8,537,342	0.97	\$202,756
(Grants and Revolving Funds)	Services		\$1,032,281		\$1,094,286		\$1,061,511		(\$32,775)
	Supplies		\$1,006,847		\$1,066,729		\$1,105,984		\$39,255
	Other		\$97,169		\$20,433		\$36,877		\$16,444
	Capital		\$71,677		\$77,117		\$74,025		(\$3,092)
	Total		\$10,736,034		\$10,593,151		\$10,815,739	2.10%	\$222,588

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

The Public Schools of Brookline
Grant History by Funding Source (FY10 - FY09 Variance)

Grant Program Name	Grant Code	FY08		FY09		FY10		FY10 Pre.-FY09 Bud Variance	
		FTE'S	Actual	FTE'S	Budget	FTE'S	Budget	FTE'S	Budget
Federal Funds through the Massachusetts Dept. of Education									
Title 1	SE04	6.40	\$489,508	3.25	\$316,514	3.25	\$316,514	-	\$0
Occupational Education	SE10	0.30	\$52,530	0.30	\$38,755	0.30	\$36,687	-	(\$2,068)
Title III - English Language Acquisition	SE15	0.80	\$91,924	1.94	\$94,913	1.94	\$103,141	-	\$8,228
Special Education Grant	SE18	27.42	\$1,601,337	26.73	\$1,670,340	26.73	\$1,828,315	-	\$157,975
Early Childhood Special Education Allocation Grant	SE19	0.90	\$33,143	0.84	\$31,677	0.84	\$29,999	-	(\$1,678)
Drug Free Schools	SE32	-	\$25,876	-	\$23,076	-	\$23,076	-	\$0
Special Education Professional Development	SE65	-	\$36,748	-	\$21,175	-	\$0	-	(\$21,175)
Enhanced Education Through Technology	SE96	-	\$6,967	-	\$4,766	-	\$4,532	-	(\$234)
Title II Improving Educator Quality	SE99	2.90	\$177,318	2.20	\$170,074	2.20	\$166,141	-	(\$3,933)
DOE Federal Funds:		38.72	\$2,515,351	35.26	\$2,371,290	35.26	\$2,508,405	-	\$137,115
Federal Funds through Other Sources:									
Teaching American History - Defining Justice	SE98	-	\$0	-	\$0	-	\$0	-	\$0
Teaching American History - Pursuing Justice	SEB9	-	\$0	-	\$0	-	\$0	-	\$0
Other Federal Funds:		-	\$0	-	\$0	-	\$0	-	\$0
State Grants through the Massachusetts Dept. of Education									
METCO	SE13	20.35	\$1,461,737	20.35	\$1,372,525	18.35	\$1,292,525	(2.00)	(\$80,000)
Community Partnerships for Children	SE40	5.97	\$285,440	5.57	\$288,258	5.57	\$288,258	-	\$0
Kindergarten Enhancement	SE81	13.30	\$373,293	13.42	\$374,023	13.42	\$374,023	-	\$0
Academic Support Services - School Year	SEA4	-	\$15,890	-	\$17,890	-	\$14,790	-	(\$3,100)
Parent - Child Home	SEB2	-	\$60,502	0.22	\$63,150	0.22	\$63,150	-	\$0
21st Century Community Learning Center - Lincoln	SEB6	0.90	\$83,737	0.40	\$83,737	-	\$0	(0.40)	(\$83,737)
21st Century Community Learning Center - Devotion	SEC6	-	\$0	0.40	\$107,601	0.60	\$117,605	0.20	\$10,004
DOE State Funds:		40.52	\$2,280,599	40.36	\$2,307,184	38.16	\$2,150,350	(2.20)	(\$156,833)

**The Public Schools of Brookline
Grant History by Funding Source (FY10 - FY09 Variance)**

Grant Program Name	Grant Code	FY08		FY09		FY10		FY10 Pre.-FY09 Bud Variance	
		FTE'S	Actual	FTE'S	Budget	FTE'S	Budget	FTE'S	Budget
State Grants through Other Sources:									
Enhanced School Health	SE84	1.00	\$111,887	1.10	\$117,867	0.90	\$117,867	(0.20)	\$0
	Other State Funds:	1.00	\$111,887	1.10	\$117,867	0.90	\$117,867	(0.20)	\$0
Grants Funded through Private Entities:									
Brookline Education Foundation	SE06	-	\$273,261	-	\$274,545	-	\$278,840	-	\$4,295
Grants Match	SE09	0.28	\$186,205	-	\$188,793	-	\$189,003	-	\$210
TATF	SE12	-	\$8,000	-	\$8,000	-	\$8,000	-	\$0
21st Century	SE94	4.78	\$328,874	4.30	\$370,152	4.30	\$370,152	-	\$0
	Private Grants Total:	5.06	\$796,340	4.30	\$841,490	4.30	\$845,995	-	\$4,505
Administration of Grants:									
Grants Administration	SE05	1.50	\$148,427	1.40	\$92,325	1.40	\$87,325	-	(\$5,000)
	Administration Total:	1.50	\$148,427	1.40	\$92,325	1.40	\$87,325	-	(\$5,000)
THE PUBLIC SCHOOLS OF BROOKLINE TOTAL GRANTS:		86.80	\$5,852,604	82.42	\$5,730,156	80.02	\$5,709,942	(2.40)	(\$20,213)

Special Funds Detail

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

TITLE I

ORGANIZATION DESCRIPTION

Title I grant funds are used to provide additional language arts instructional support for identified students. Local yearly Needs Assessments have continued to indicate that the greatest need for instructional support services is in grades K-5. Title I funds support the salaries of Brookline’s literacy specialists during the school year and parent involvement events that promote the home/school partnership. Schools receiving these funds are Devotion, Lincoln, Lawrence, and Pierce.

FY10 OBJECTIVES

1. Continue to provide focused, small-group support to students identified as needing additional instruction in literacy in grades K-5.
2. Provide more instruction within the classroom setting.
3. Create a model of consultation/coaching to support teachers and students within the classroom setting as needed.
4. Plan and hold two parent meetings during the year and one for the summer literacy programs.

ACCOMPLISHMENTS

1. Completed and submitted all required forms for Title I Program Review.
2. Planned and conducted two informational meetings for parents and teachers of students in Title I at the four schools—fall and spring.
3. Used Title I funds to support school-based parent programs on reading with a focus on parent/child book groups.
4. Distributed a survey in the spring for parents, teachers, and administrators to complete regarding the strengths and needs of the Title I program and analyzed results.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 282,507	\$ 282,507
Services	\$ 1,200	\$ 1,200
Supplies	\$ 3,415	\$ 3,415
Other	\$ 29,392	\$ 29,392
Capital	\$ -	\$ -
TOTAL	\$ 316,514	\$ 316,514

BUDGET STATEMENT

The FY10 budget anticipates level funding.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

TITLE I

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3210SE04	510151	Instructional Salaries	3.25	268,189	3.25	268,189
3210SE04	510152	Administrative Salaries	0.00	8,318	0.00	8,318
3210SE04	510155	Secretarial Salaries	0.00	5,000	0.00	5,000
3210SE04	510600	Substitute Salaries	0.00	1,000	0.00	1,000
		TOTAL:	3.25	282,507	3.25	282,507

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

TITLE I

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Instructional Salaries	3210SE04	510151	441,459	268,189	268,189
Administrative Salaries	3210SE04	510152	8,200	8,318	8,318
Secretarial Salaries	3210SE04	510155	5,000	5,000	5,000
Substitute Salaries	3210SE04	510600	0	1,000	1,000
Educational Training Services	3210SE04	524006	4,471	1,200	1,200
Tuition Reimbursement	3210SE04	524500	0	0	0
Instructional Supplies	3210SE04	533110	5,378	3,415	3,415
Conferences	3210SE04	553020	0	4,392	4,392
Health Contribution	3210SE04	571090	25,000	25,000	25,000
TOTAL BUDGET:			489,508	316,514	316,514
Indirect Costs	3210SE04	558078	6,986	4,392	4,392
Massachusetts Teachers Retirement	3210SE04		39,781	20,600	20,600
TOTAL AWARD:			536,275	341,506	341,506

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

GRANTS ADMINISTRATION

ORGANIZATION DESCRIPTION

The Grants Office oversees the development and management of grant funded programs. This fund supports the operation of the Grants Office, including salaries and supplies.

FY10 OBJECTIVES

To continue to secure and manage grant funding which supports the mission and core values of the Public Schools of Brookline.

ACCOMPLISHMENTS

This year, the Grants Office has been successful in securing and managing external funds to support the mission of the Public Schools of Brookline. Over 20 federal and state grants, totaling more than \$5.5 million are currently supporting the work of the district.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 92,325	\$ 87,325
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 92,325	\$ 87,325

BUDGET STATEMENT

Grants administration is supported through indirect cost collection from the other grants. The indirect rate has been negotiated at the state level and is currently fixed at 1.32%.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

GRANTS ADMINISTRATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3210SE05	510152	Administrative Salaries	1.00	71,925	1.00	66,925
3210SE05	510155	Secretarial Salaries	0.40	20,400	0.40	20,400
		TOTAL:	1.40	92,325	1.40	87,325

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

GRANTS ADMINISTRATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Administrative Salaries	3210SE05	510152	99,715	71,925	66,925
Secretarial Salaries	3210SE05	510155	48,712	20,400	20,400
Subscriptions	3210SE05	528080	0	0	0
TOTAL BUDGET (Total Indirect Costs from Other Grants):			148,427	92,325	87,325

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

BROOKLINE EDUCATION FOUNDATION

ORGANIZATION DESCRIPTION

The Brookline Education Foundation works closely with the Public Schools of Brookline in a unique partnership, identifying needs and opportunities where its efforts can make a difference to teachers and children. Foundation monies are used to fund new approaches to professional development and system-wide improvements. This fund carries out the goals and objectives of the Brookline Education Foundation initiatives through their teacher, collaborative and system-wide grant programs.

FY10 OBJECTIVES

To carry out the goals and objectives of the Brookline Education Foundation through teacher, collaborative and system grants to the Public Schools of Brookline.

ACCOMPLISHMENTS

In FY09 the Brookline Education Foundation funded 14 teacher grants for professional development activities, 11 collaborative grants, and 9 system-wide grants, such as the Pre-professional teachers grant and the Inclusion support grant. In addition, a third year of the system Math Initiative was funded. A full listing is available at <http://www.brooklinefoundation.org/>

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 69,188	\$ 69,880
Services	\$ 90,056	\$ 90,750
Supplies	\$ 17,960	\$ 17,960
Other	\$ 97,341	\$ 100,250
Capital	\$ -	\$ -
TOTAL	\$ 274,545	\$ 278,840

BUDGET STATEMENT

The FY10 budget is equal to the total amount of teacher, collaborative and system grants awarded by the Brookline Education Foundation in April 2009.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

BROOKLINE EDUCATION FOUNDATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Professional Development	3210SE06	514046	45,156	69,188	69,880
Rental/Leases	3210SE06	523090	142	770	500
Educational Training Services	3210SE06	524006	79,022	85,686	87,000
Tuition Reimbursement	3210SE06	524500	482	820	750
Meals and Receptions	3210SE06	533210	5,693	2,780	2,500
Instructional Supplies	3210SE06	533110	11,253	17,960	17,960
In-State Travel	3210SE06	551020	700	1,000	1,000
Out-of-State Travel	3210SE06	552000	26,073	26,073	27,000
Out-of-State Travel - Other	3210SE06	552090	61,620	38,018	40,000
Professional Dues/ Memberships	3210SE06	553010	820	250	250
Conferences	3210SE06	553020	42,300	32,000	32,000
TOTAL BUDGET:			273,261	274,545	278,840

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

GRANTS MATCH

ORGANIZATION DESCRIPTION

The Grants Match fund contains a variety of small external grants and personal donations by Brookline citizens to the Public Schools of Brookline, maintained as separate program funds.

FY10 OBJECTIVES

Continue to carry out required objectives and goals of each program fund.

ACCOMPLISHMENTS

The funds were used to carry out the required objectives of each program fund.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 76,542	\$ 83,703
Services	\$ 55,629	\$ 56,300
Supplies	\$ 23,907	\$ 24,000
Other	\$ 32,715	\$ 25,000
Capital	\$ -	\$ -
TOTAL	\$ 188,793	\$ 189,003

BUDGET STATEMENT

The Grants Match budget is equal to the total of small program funds maintained through this grant.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

GRANTS MATCH

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3210SE09	510151	Instructional Salaries	0.00	0	0.00	0
3210SE09	514046	Professional Development	0.00	63,135	0.00	68,015
3210SE09	514501	Extra Compensation	0.00	13,407	0.00	15,688
		TOTAL:	0.00	76,542	0.00	83,703

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

GRANTS MATCH

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Instructional Salaries	3210SE09	510151	0	0	0
Special Program Wages	3210SE09	510700	0	0	0
Professional Development	3210SE09	514046	61,000	63,135	68,015
Extra Compensation	3210SE09	514501	12,954	13,407	15,688
Tutor Salaries	3210SE09	510960	0	0	0
General Consultant Services	3210SE09	524008	47,629	47,629	48,000
Postage	3210SE09	525022	1,000	1,000	1,200
Student Activities	3210SE09	525260	7,000	7,000	7,100
Instructional Supplies	3210SE09	533110	23,907	23,907	24,000
Out-of-State Travel	3210SE09	552090	28,215	28,215	20,000
Conferences	3210SE09	553020	4,500	4,500	5,000
Educational Equipment	3210SE09	5A0004	0	0	0
TOTAL BUDGET:			186,205	188,793	189,003

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

OCCUPATIONAL EDUCATION

ORGANIZATION DESCRIPTION

The Perkins Career and Technical Education grant supports the vocational and technical education curriculum at Brookline High School with emphasis on those programs and partnerships which enroll the highest percentage of students who are members of special populations. These programs include culinary arts, environmental technology, medical careers/human development, business/finance, automotive technology, and construction technology. The BHS special populations coordinator is partially funded through this grant.

FY10 OBJECTIVES

1. Continue to enhance recruitment and retention in non-traditional by gender programs.
2. Continue to support the position of Special Populations coordinator in order to maintain high level of outreach and support to special populations.
3. Continue to review and re-design Career and Technology Education programs and course offerings, especially in Medical Careers and Engineering.
4. Continue to develop curriculum and provide professional development for the expanded programs.
5. Continue the collaboration between Career guidance staff and CVTE staff to implement career assessments and plans for all students.

ACCOMPLISHMENTS

1. Developed a 5-year program plan in accordance with new DESE requirements.
2. Continued to support the position of Special Populations coordinator in order to maintain high level of outreach and support to special populations.
3. Developed second articulation agreement with postsecondary school.
4. Continue to grow Career and Technology Education programs and course offerings, especially in the Automotive, Engineering, Early Childhood and Culinary programs.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 24,085	\$ 24,085
Services	\$ 5,750	\$ 5,700
Supplies	\$ 2,920	\$ 2,902
Other	\$ -	\$ -
Capital	\$ 6,000	\$ 4,000
TOTAL	\$ 38,755	\$ 36,687

BUDGET STATEMENT

The FY10 budget is reduced by 5%.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

OCCUPATIONAL EDUCATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3210SE10	510151	Instructional Salaries	0.30	24,085	0.30	24,085
3210SE10	514046	Professional Development	0.00	0	0.00	0
		TOTAL:	0.30	24,085	0.30	24,085

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

OCCUPATIONAL EDUCATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Instructional Salaries	3210SE10	510151	22,401	24,085	24,085
Professional Development	3210SE10	514046	11,979	0	0
Educational Training Services	3210SE10	524006	5,750	5,750	5,700
Special Program Supplies	3210SE10	533111	0	0	0
Instructional Supplies	3210SE10	533110	3,400	2,920	2,902
Equipment	3210SE10	5A0004	9,000	6,000	4,000
Conferences	3210SE10	553020	0	0	0
TOTAL BUDGET:			52,530	38,755	36,687
Indirect Costs	3210SE10	558078	601	601	601
Massachusetts Teachers Retirement			2,016	2,016	2,016
TOTAL AWARD:			55,147	41,372	39,304

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

TEACHERS AND ADMINISTRATORS TRAINING FUND (TATF)

ORGANIZATION DESCRIPTION

The Boston University School of Education and the Public Schools of Brookline are participating in a collaborative arrangement for the purpose of advancing the pre-service and in-service training of educators. Brookline provides placement for Boston University student teachers and interns in exchange for an allotment of money for use by Brookline teachers and administrators to help implement proposals for in-service education courses, classroom equipment and staff enrichment activities.

FY10 OBJECTIVES

1. Communicate with PSB staff about the purposes of the Teachers and Administrators Training Fund (TATF) and the types of proposals that can be considered for funding.
2. Encourage teachers and administrators to participate in the identification and implementation of professional development activities consistent with the above goals.

ACCOMPLISHMENTS

These resources provided significant enhancement to the Public Schools of Brookline in-service training and professional development. This year approximately 25-30 Brookline educators received grants of up to \$300 each.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ -	\$ -
Services	\$ -	\$ -
Supplies	\$ 2,000	\$ 2,000
Other	\$ 6,000	\$ 6,000
Capital	\$ -	\$ -
TOTAL	\$ 8,000	\$ 8,000

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

TEACHERS AND ADMINISTRATORS TRAINING FUND (TATF)

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Instructional Supplies	3210SE12	533110	2,000	2,000	2,000
Tuition Reimbursement	3210SE12	553020	6,000	6,000	6,000
TOTAL BUDGET:			8,000	8,000	8,000

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)

ORGANIZATION DESCRIPTION

The Public Schools of Brookline is a charter member of METCO, a voluntary school integration program. Founded in 1966 and funded by the Massachusetts Department of Education DOE under the Racial Imbalance Law, the Brookline METCO Program provides K-12 education for approximately 300 students from Boston. METCO staff work with school-based staff and parents to support, encourage, and monitor the academic, social, and emotional development of the students. Students within the METCO Program are offered academic enrichment, academic support, volunteer opportunities, and social support services. The METCO staff is committed to building strong partnerships with families and holds meetings for parents/guardians throughout the year to discuss proven academic practices at home and to address any issues or concerns specific to METCO families.

FY10 OBJECTIVES

1. Develop a handbook and brochure for the Brookline METCO Program.
2. Provide additional professional development for METCO staff in meeting the needs of learners across environments, including special education and the mainstream.
3. Continue Brookline METCO's focus on maintaining the enrollment of 300 students.
4. Continue to analyze patterns of achievement & underachievement among students in the METCO Program.

ACCOMPLISHMENTS

1. Through the work of METCO staff, provided academic, emotional and social support to students in the METCO program.
2. Continued 8th/9th grade programming efforts (i.e., Brotherhood Towards Success & Sankofa) that support social and academic development.
3. Enrolled approximately 30 students at the kindergarten level, as well as some in other grades, continuing the focus on early grade enrollment as well as an overall district enrollment of 300 students.
4. Collected and analyzed achievement data for students in METCO.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 1,003,365	\$ 922,181
Services	\$ 340,775	\$ 340,944
Supplies	\$ 7,410	\$ 8,400
Other	\$ 20,975	\$ 21,000
Capital	\$ -	\$ -
TOTAL	\$ 1,372,525	\$ 1,292,525

BUDGET STATEMENT

The FY10 budget is reduced by \$80K from reduced FY09 level, representing three budget cuts in two (2) years.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3210SE13	510151	Instructional Salaries	8.00	488,950	7.00	474,166
3210SE13	510153	Counselor Salaries	3.00	204,752	2.00	138,352
3210SE13	510152	Administrative Salaries	1.00	92,276	1.00	92,276
3210SE13	510155	Secretarial Salaries	1.00	43,201	1.00	43,201
3210SE13	510156	Instructional Aide Salaries	4.80	110,052	4.80	110,052
3210SE13	510700	Bus Monitors	2.35	45,870	2.35	45,870
3210SE13	510960	BHS Support Staff	0.20	11,297	0.20	11,297
3210SE13	514046	Professional Development	0.00	6,000	0.00	6,000
3210SE13	514501	Extra Compensation / Summer	0.00	967	0.00	967
		TOTAL:	20.35	1,003,365	18.35	922,181

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

METROPOLITAN COUNCIL FOR EDUCATIONAL OPPORTUNITY (METCO)

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Permanent Full Time Salaries	3210SE13	510101	0	0	0
Instructional Salaries	3210SE13	510151	521,686	488,950	474,166
Administrative Salaries	3210SE13	510152	92,693	92,276	92,276
Counselor/Psych. Salaries	3210SE13	510153	192,177	204,752	138,352
Secretarial Salaries	3210SE13	510155	65,335	43,201	43,201
Instructional Aide Salaries	3210SE13	510156	117,277	110,052	110,052
Bus Monitors	3210SE13	510700	47,409	45,870	45,870
BHS Support Staff	3210SE13	510960	20,000	11,297	11,297
Professional Development	3210SE13	514046	10,000	6,000	6,000
Extra Compensation	3210SE13	514501	25,000	967	967
Tuition Reimbursement	3210SE13	515530	0	0	0
Other Rental and Leases	3210SE13	523041	0	0	0
Educational Training Services	3210SE13	524006	22,331	22,331	22,500
Public Transportation	3210SE13	524630	21,400	21,400	21,400
Private Transportation	3210SE13	524631	295,444	295,444	295,444
Telephone and Telegraph	3210SE13	525001	1,400	1,400	1,400
Subscriptions and Memberships	3210SE13	528080	200	200	200
Instructional Supplies	3210SE13	533110	5,410	4,410	5,400
Meals and Receptions	3210SE13	533210	3,000	3,000	3,000
In-State Travel	3210SE13	551020	1,475	1,475	1,500
Out-of-State Travel	3210SE13	552090	1,500	1,500	1,500
Conferences	3210SE13	553020	6,000	6,000	6,000
Health Contribution	3210SE13	571090	12,000	12,000	12,000
Office Equipment	3210SE13	5A0006	0	0	0
TOTAL BUDGET:			1,461,737	1,372,525	1,292,525
Indirect Costs	3210SE13	558078	18,157	18,157	18,157
TOTAL AWARD:			1,479,894	1,390,682	1,310,682

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM

ORGANIZATION DESCRIPTION

The Title III grant provides funds to improve the performance of limited English proficient students in learning and meeting state academic content standards. Funding amounts are based on counts of eligible children in public and non-public schools each fall and are subject to annual congressional allocation. Brookline utilizes Title III grant monies to supplement staffing; enhance instructional opportunities for English Language Learners (ELL); and support professional development opportunities, program initiatives, and curriculum development.

FY10 OBJECTIVES

1. Continue to provide professional development offerings in sheltered English instruction, second language acquisition, and literacy.
2. Continue to increase and update instructional materials in English Language Learners' classrooms and general education classrooms that support English language development and student performance on state and district assessments.
3. Continue to implement system-wide use of English Language development curricula in grades K-12.
4. Offer summer instructional programs to support the linguistic and social growth of English language learners.
5. Implement and monitor corrective action plans as required by the Department of Elementary and Secondary Education's Coordinated Program Review.

ACCOMPLISHMENTS

1. Provided professional development opportunities in sheltered English instruction, second language acquisition, and literacy for content teachers and specialists servicing ELL students.
2. Supported supplemental staffing.
3. Implemented system-wide use of K-4 identification/placement assessments.
4. Increased instructional materials in English Language Learner and general education classrooms that support English language development.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 73,990	\$ 82,296
Services	\$ 500	\$ 500
Supplies	\$ 8,873	\$ 8,795
Other	\$ 11,550	\$ 11,550
Capital	\$ -	\$ -
TOTAL	\$ 94,913	\$ 103,141

BUDGET STATEMENT

The FY10 budget reflects a small increase due to our increasing ELL population.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3210SE15	510151	Instructional Salaries	0.25	11,911	0.25	20,217
3210SE15	510155	Secretarial Salaries	0.00	734	0.00	734
3210SE15	510156	Instructional Aide Salaries	1.69	42,859	1.69	42,859
3210SE15	510600	Substitute Salaries	0.00	2,000	0.00	2,000
3210SE15	514046	Professional Development	0.00	16,486	0.00	16,486
		TOTAL:	1.94	73,990	1.94	82,296

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

TITLE III ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT PROGRAM

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Instructional Salaries	3210SE15	510151	12,566	11,911	20,217
Secretarial Salaries	3210SE15	510155	2,657	734	734
Instructional Aide Salaries	3210SE15	510156	37,080	42,859	42,859
Substitute Salaries	3210SE15	510600	2,000	2,000	2,000
Professional Development	3210SE15	514046	16,698	16,486	16,486
Translation Services	3210SE15	524006	500	500	500
Instructional Supplies	3210SE15	533110	8,873	8,873	8,795
In-State Travel	3210SE15	551020	1,000	1,000	1,000
Conferences	3210SE15	553020	2,000	2,000	2,000
Health Contribution	3210SE15	571090	8,550	8,550	8,550
TOTAL BUDGET:			91,924	94,913	103,141
Indirect Costs	3210SE15	558078	1,228	1,228	1,228
Massachusetts Teachers Retirement			1,131	1,131	1,178
TOTAL AWARD:			94,283	97,272	105,547

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SPECIAL EDUCATION P.L. 94-142 EXPANDED SERVICES

ORGANIZATION DESCRIPTION

Public Law 94-142 is an expansion of special education (SPED) services to students with disabilities ages 3-22 in compliance with state and federal mandates.

FY10 OBJECTIVES

1. Continue providing services allowing for inclusion of students with disabilities in the general curriculum.
2. Provide additional supports for professional staff in meeting the needs of special education learners across environments, including the mainstream.
3. Develop and provide targeted professional development to build teachers' and staff capacity as they deal with all students in the classroom.
4. Provide credentialed consultants to support staff in areas of identified need.

ACCOMPLISHMENTS

1. Provided services allowing for inclusion of students with disabilities in the general curriculum.
2. Provided supports for professional staff in meeting the needs of special education.
3. Provided both targeted in-service and conference opportunities in identified goal areas.
4. Provided credentialed consultants to support staff in areas of identified need.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 1,563,706	\$ 1,738,956
Services	\$ 15,896	\$ 13,896
Supplies	\$ 10,500	\$ -
Other	\$ 80,238	\$ 75,463
Capital	\$ -	\$ -
TOTAL	\$ 1,670,340	\$ 1,828,315

BUDGET STATEMENT

The FY10 budget allocation grows by 5% over FY09.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

SPECIAL EDUCATION P.L. 94-142 EXPANDED SERVICES

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3210SE18	510151	Instructional Salaries	14.28	1,021,417	14.28	1,021,417
3210SE18	510155	Secretarial Salaries	1.00	47,483	1.00	47,483
3210SE18	510156	Instructional Aide Salaries	10.15	225,604	10.15	400,854
3210SE18	510161	Curriculum Coordinators	1.30	133,302	1.30	133,302
3210SE18	510600	Substitute Salaries	0.00	3,000	0.00	3,000
3210SE18	514501	Extra Compensation / Summer	0.00	132,900	0.00	132,900
		TOTAL:	26.73	1,563,706	26.73	1,738,956

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

SPECIAL EDUCATION P.L. 94-142 EXPANDED SERVICES

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Instructional Salaries	3210SE18	510151	1,046,210	1,021,417	1,021,417
Secretarial Salaries	3210SE18	510155	55,359	47,483	47,483
Instructional Aide Salaries	3210SE18	510156	260,480	225,604	400,854
Curriculum Coordinator	3210SE18	510161	124,002	133,302	133,302
Substitute Salaries	3210SE18	510600	8,652	3,000	3,000
Special Program Wages	3210SE18	510700	0	0	0
Extra Compensation	3210SE18	514501	0	132,900	132,900
Postage	3210SE18	525022	0	0	0
Education/Training Services	3210SE18	524006	2,000	2,000	0
General Consultant Services	3210SE18	524008	13,896	13,896	13,896
Instructional Supplies	3210SE18	533110	10,500	10,500	0
In-State Travel	3210SE18	551020	2,500	2,500	0
Professional Dues/Membership	3210SE18	553010	275	275	0
Conference Fees	3210SE18	553020	2,000	2,000	0
Health Contribution	3210SE18	571090	75,463	75,463	75,463
TOTAL BUDGET:			1,601,337	1,670,340	1,828,315
Indirect Costs	3210SE18	558078	22,528	22,528	22,528
Massachusetts Teachers Retirement			105,319	81,670	109,000
TOTAL AWARD:			1,729,184	1,774,538	1,959,843

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

ORGANIZATION DESCRIPTION

The Early Childhood Special Education grant provides a comprehensive developmental, integrated preschool program for young children with identified needs. A team of teachers works closely with specialists and program supervisors to deliver education and therapies within the context of a curriculum rich classroom setting. The program model includes an organized environment and systematic introduction of skills differentiated to ensure progress for all children. Parent education and family support are integral to all aspects of the program.

FY10 OBJECTIVES

1. Increase professional development to community programs for support to students with identified needs.
2. Continue to expand paraprofessional training to effectively support children with diverse needs in inclusive settings.
3. Serve the needs of young children and their families as they enter the public schools for the first time.

ACCOMPLISHMENTS

1. Increase outreach to community programs and early intervention programs for ease of transition to early education programs.
2. Provided parenting group to enhance consistent support between home and school.
3. Expanding behavioral training for teachers and paraprofessionals.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 28,902	\$ 28,902
Services	\$ 2,775	\$ 1,097
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 31,677	\$ 29,999

BUDGET STATEMENT

The FY10 budget reflects a small reduction.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3210SE19	510152	Administrative Salaries	0.10	9,141	0.10	9,141
3210SE19	510156	Instructional Aide Salaries	0.74	19,761	0.74	19,761
		TOTAL:	0.84	28,902	0.84	28,902

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

EARLY CHILDHOOD SPECIAL EDUCATION ALLOCATION

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Administrative Salaries	3210SE19	510152	8,638	9,141	9,141
Instructional Aide Salaries	3210SE19	510156	21,730	19,761	19,761
Educational Training Services	3210SE19	524006	2,775	2,775	1,097
TOTAL BUDGET:			33,143	31,677	29,999
Indirect Costs	3210SE19	558078	575	575	575
Massachusetts Teachers Retirement			777	777	803
TOTAL AWARD:			34,495	33,029	31,377

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

DRUG FREE SCHOOLS

ORGANIZATION DESCRIPTION

This grant provides funding for the Brookline Substance Abuse Prevention Program (BSAPP) a comprehensive town-wide service providing alcohol, tobacco and other drug use/abuse prevention, education, consultation, intervention and counseling. Educational services include presentations and trainings to student classes, parents and staff (school, police, community and mental health personnel) and a peer leader program. Other services include consultation and intervention/counseling services for substance using/abusing youth and their families, including assessment, referral and after care. These services are available, at no cost, to anyone who works, lives or goes to school in Brookline. This year the focus of the grant is violence prevention: promoting respectful relationships among teens and preteens.

FY10 OBJECTIVES

1. Provide violence prevention education to Brookline School students in grades 7 and 8, parents and staff.
2. Train students to be peer leaders in the prevention of teen substance abuse and violence.
3. Provide SADD Programs for students in grades 8 and 9.

ACCOMPLISHMENTS

1. All Brookline Public Schools eighth graders received a three session violence prevention workshop on Healthy and Unhealthy Relationships, provided by the Safe and Drug Free Schools Program in conjunction with the Brookline Police.
2. Over 100 students attended Students Against Drunk Driving (SADD) program, including the 8th grade group.
3. 50 students participated in Peer Leadership Training, providing over 240 classroom presentations and workshops.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 23,076	\$ 23,076
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 23,076	\$ 23,076

BUDGET STATEMENT

The FY10 budget anticipates a 5% reduction in funding.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

DRUG FREE SCHOOLS

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3210SE32	510151	Instructional Salaries	0.00	23,076	0.00	23,076
3210SE32	514046	Professional Development	0.00	0	0.00	0
		TOTAL:	0.00	23,076	0.00	23,076

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

DRUG FREE SCHOOLS

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Instructional Salaries	3210SE32	510151	25,876	23,076	23,076
Professional Development	3210SE32	514046	0	0	0
Instructional Supplies	3210SE32	533110	0	0	0
TOTAL BUDGET:			25,876	23,076	23,076
Indirect Costs	3210SE32	558078	342	342	342
TOTAL AWARD:			26,218	23,418	23,418

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

COMMUNITY PARTNERSHIPS FOR CHILDREN

ORGANIZATION DESCRIPTION

The Community Partnership Grant supports enhanced collaboration among the childcare providers serving preschool students in the Brookline community. The program provides access, through sliding fee scale, to tuition subsidies in high quality nationally accredited programs. The grant supports professional development through on-site modeling and training opportunities. It supports literacy development and a book-borrowing program for schools that lack library access. The Early Childhood Council that is a part of the grant mandate guides the vision for young children in Brookline.

FY10 OBJECTIVES

1. Increase support for year round program models.
2. Increase inclusion of students at risk in early education programs.
3. Continue National Accreditation initiatives and accepted assessment process using Work Sampling System.

ACCOMPLISHMENTS

1. National Association for the Education of Young Children (NAEYC) accreditation process completed for reaccreditation of Brookline Early Education Programs.
2. Aligned Think Math! curriculum to early education math curriculum.
3. Music literacy program for all partner schools in Brookline.
4. Increased multi-cultural literature in early education classrooms.
5. Implemented system-wide pre-literacy screening.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 206,548	\$ 206,548
Services	\$ 76,738	\$ 76,738
Supplies	\$ 2,107	\$ 2,107
Other	\$ 2,865	\$ 2,865
Capital	\$ -	\$ -
TOTAL	\$ 288,258	\$ 288,258

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

COMMUNITY PARTNERSHIPS FOR CHILDREN

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3210SE40	510155	Secretarial Salaries	0.00	7,210	0.00	7,210
3210SE40	510152	Administrative Salaries	0.20	15,978	0.20	15,978
3210SE40	510153	Counselor Salaries	0.40	32,370	0.40	32,370
3210SE40	510156	Instructional Aide Salaries	4.97	150,990	4.97	150,990
3210SE40	514046	Professional Development	0.00	0	0.00	0
		TOTAL:	5.57	206,548	5.57	206,548

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

COMMUNITY PARTNERSHIPS FOR CHILDREN

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Instructional Salaries	3210SE40	510151	0	0	0
Administrative Salaries	3210SE40	510152	8,400	15,978	15,978
Counselor Salaries	3210SE40	510153	29,718	32,370	32,370
Secretarial Salaries	3210SE40	510155	7,000	7,210	7,210
Instructional Aide Salaries	3210SE40	510156	155,000	150,990	150,990
Professional Development	3210SE40	514046	3,612	0	0
Educational Training Services	3210SE40	524006	0	0	0
General Consulting Services	3210SE40	524008	22,130	22,130	22,130
Collaborative	3210SE40	524523	54,608	54,608	54,608
Printing Services	3210SE40	525030	0	0	0
Instructional Supplies	3210SE40	533110	2,107	2,107	2,107
Other In State Travel	3210SE40	551020	0	0	0
Accreditation	3210SE40	553020	2,865	2,865	2,865
TOTAL BUDGET:			285,440	288,258	288,258
Indirect Costs	3210SE40	558078	8,400	8,400	8,400
TOTAL AWARD:			293,840	296,658	296,658

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

KINDERGARTEN ENHANCEMENT

ORGANIZATION DESCRIPTION

The Kindergarten Enhancement grant supports quality full day kindergarten in all of the classrooms for this grade level. The grant provides support for full time teachers and half time aides in each kindergarten class. It has been crucial in support of expansion of kindergarten classrooms to meet the needs of this growing population. Professional development is provided through the grant and is offered in collaboration with curriculum coordinators. There have also been significant efforts to improve transition between preschool/pre-k and kindergarten as well as between kindergarten and grade one.

FY10 OBJECTIVES

1. Increase parent information and collaboration on curriculum, and school life as children transition to kindergarten
2. Expand professional development to include issues of culture, curriculum and teaching strategies for diverse needs.
3. Implement Think Math! curriculum systemwide.

ACCOMPLISHMENTS

1. Support for kindergarten teachers in understanding diverse learners.
2. Increased professional development in classroom design and learning styles.
3. Professional support for teachers in new Think Math! program.
4. School support for systemwide kindergarten supervision for consistency throughout all classrooms.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 367,182	\$ 367,182
Services	\$ 2,970	\$ 2,970
Supplies	\$ 1,000	\$ 1,000
Other	\$ 2,871	\$ 2,871
Capital	\$ -	\$ -
TOTAL	\$ 374,023	\$ 374,023

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

KINDERGARTEN ENHANCEMENT

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3210SE81	510101	Permanent Full Time	0.00	5,000	0.00	5,000
3210SE81	510151	Instructional Salaries	1.95	136,010	1.95	136,010
3210SE81	510156	Instructional Aide Salaries	11.47	226,172	11.47	226,172
3210SE81	510155	Substitute Salaries	0.00	0	0.00	0
		TOTAL:	13.42	367,182	13.42	367,182

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

KINDERGARTEN ENHANCEMENT

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Permanent Full Time Salaries	3210SE81	510101	10,000	5,000	5,000
Instructional Salaries	3210SE81	510151	136,898	136,010	136,010
Instructional Aide Salaries	3210SE81	510156	214,425	226,172	226,172
Substitute Salaries	3210SE81	510600	3,500	0	0
Professional Development	3210SE81	514046	0	0	0
General Consultant Services	3210SE81	524008	2,200	2,200	2,200
Printing Services	3210SE81	524030	770	770	770
Advertising	3210SE81	525060	0	0	0
Instructional Supplies	3210SE81	533110	2,000	1,000	1,000
Computer Supplies	3210SE81	533120	0	0	0
Professional Dues/Memberships	3210SE81	553010	2,000	2,000	2,000
Other In-State Travel	3210SE81	551020	1,500	871	871
Professional Dues/Memberships	3210SE81	553010	0	0	0
Conferences	3210SE81	553020	0	0	0
Accreditation Expenses	3210SE81	558028	0	0	0
TOTAL BUDGET:			373,293	374,023	374,023
Indirect Costs	3210SE81	558078	4,927	4,927	4,927
TOTAL AWARD:			378,220	378,950	378,950

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ENHANCED SCHOOL HEALTH SERVICES

ORGANIZATION DESCRIPTION

The Enhanced School Health Services Grant is a multi-year grant awarded by the Massachusetts Department of Public Health in April, 2000. This renewed five year grant was awarded July 1, 2008 and will expire June 30, 2013 depending on the approval of funding by the General Court of the Commonwealth of Massachusetts. Three additional opportunities are available to renew for two years each.

FY10 OBJECTIVES

1. Fund data input and support for Health Office Maintenance.
2. Provide on-going training and professional development opportunities to nursing staff.
3. Continue to fund a consultant to one non-public school and two mentored public schools as required by the grant
4. Continue to co-fund a full time coordinator as required by grant.
5. Continue to fund part time nurse for PK program
6. Purchase service contract for AED maintenance
7. Fund extra nursing time to improve nurse:student ratios at larger schools
8. Purchase equipment, supplies and books to support delivery of health services.

ACCOMPLISHMENTS

1. Staff trained in the areas of CPR, Automated External Defibrillator (AEDs), First Aid and Emergency Preparedness.
2. Replaced 17 AEDs with new Zoll LifePak CRplus
3. Purchased AED maintenance /service package.
4. Purchased new Emergency bags for several clinics.
5. Purchased 2 refrigerators, a locked cabinet, magnification lamp, updated vision supplies and fax machine for health services.
6. Contracted with shredding company to dispose of confidential dated medical records per state law.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 105,200	\$ 105,200
Services	\$ 6,085	\$ 6,085
Supplies	\$ 4,682	\$ 4,682
Other	\$ 1,900	\$ 1,900
Capital	\$ -	\$ -
TOTAL	\$ 117,867	\$ 117,867

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

ENHANCED SCHOOL HEALTH SERVICES

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3210SE84	510102	Nurse Salaries	1.00	83,709	0.80	63,709
3210SE84	510155	Secretarial Salaries	0.10	6,332	0.10	6,332
3210SE84	510160	Technician Salaries	0.00	500	0.00	500
3210SE84	510600	Substitute Salaries	0.00	4,659	0.00	4,659
3210SE84	514046	Professional Development	0.00	10,000	0.00	30,000
3210SE84	514501	Extra Compensation	0.00	0	0.00	0
		TOTAL:	1.10	105,200	0.90	105,200

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

ENHANCED SCHOOL HEALTH SERVICES

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Nurse Salaries	3210SE84	510102	81,720	83,709	63,709
Secretarial Salaries	3210SE84	510155	0	6,332	6,332
Technician Salaries	3210SE84	510160	5,500	500	500
Substitute Salaries	3210SE84	510600	6,000	4,659	4,659
Professional Development	3210SE84	514046	6,000	10,000	30,000
Computer Software Repair and Maint.	3210SE84	522016	4,000	4,000	4,000
Educational/Training Services	3210SE84	524006	1,500	1,500	1,500
Telephone Expenses	3210SE84	525001	585	585	585
Special Program Supplies	3210SE84	533111	4,682	4,682	4,682
Other In-State Travel	3210SE84	551020	700	700	700
Conference Fees	3210SE84	553020	1,200	1,200	1,200
Printing Equipment	3210SE84	5A0016	0	0	0
TOTAL BUDGET:			111,887	117,867	117,867
Indirect Costs	3210SE84	558078	2,133	2,133	2,133
TOTAL AWARD:			114,020	120,000	120,000

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

21st CENTURY FUND

ORGANIZATION DESCRIPTION

The 21st Century Fund is a non-profit organization of parents, alumni and Brookline residents established in 1998 to provide a sustainable source of funding for innovative approaches to major challenges in public high school education. The national challenges our programs address include: narrowing the achievement gap, increasing the individualization and personalization of teaching and learning, helping students become engaged and active citizens in a changing world, and improving teacher induction and retention.

FY10 OBJECTIVES

The Fund will continue with a similar dollar level of support for the coming year. One to three year exit strategies are being developed for programs with over three years of funding. Possible new programs under consideration for development include an Engineering course, a Writing Center, and a home/school partnership program for underachieving students.

ACCOMPLISHMENTS

A reorganized African American Scholars Program provided grade level specific curriculum that includes academic support, SAT prep, a focus on cultural heritage and the development of a scholarly identity; Good Citizen and the Good Society efforts focused on supporting the teaching staff - all new to this program; the Freshman Center provided academic support for freshman as they face the increased demands of high school expectations; and Teacher Mentoring Teachers - this induction and retention program had a successful third year.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 370,152	\$ 370,152
Services	\$ -	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 370,152	\$ 370,152

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

21st CENTURY FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3210SE94	510151	Instructional Salaries	4.30	302,272	4.30	302,272
3210SE94	510501	Extra Compensation	0.00	54,451	0.00	54,451
3210SE94	514046	Professional Development	0.00	13,429	0.00	13,429
		TOTAL:	4.30	370,152	4.30	370,152

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

21st CENTURY FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Instructional Salaries	3210SE94	510151	310,190	302,272	302,272
Overtime	3210SE94	510300	1,154	54,451	54,451
Professional Development	3210SE94	514046	17,530	13,429	13,429
TOTAL BUDGET:			328,874	370,152	370,152

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ENHANCED EDUCATION THROUGH TECHNOLOGY

ORGANIZATION DESCRIPTION

The Enhanced Education Through Technology grant helps to provide a structured and supportive environment for teachers to learn about technology integration and create lessons to use with others.

FY10 OBJECTIVES

Continue to provide high quality professional development for teachers to improve their ability to integrate technology to improve student achievement.

ACCOMPLISHMENTS

Developed initial course syllabi format for PD offerings. Developed initial courses/workshops written in new format. Initiated an Assistive Technology Planning Group to increase awareness of assistive technology and universal design for learning. Funded a PD workgroup for K-3 teachers at Runkle to explore information literac and the role of the library.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 151	\$ 262
Services	\$ 4,215	\$ 4,000
Supplies	\$ 400	\$ 270
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 4,766	\$ 4,532

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

ENHANCED EDUCATION THROUGH TECHNOLOGY

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Instructional Salaries	3210SE96	510151	0	0	0
Professional Development	3210SE96	514046	2,352	151	262
Educational Training Services	3210SE96	524006	4,215	4,215	4,000
Instructional Supplies	3210SE96	533110	400	400	270
TOTAL BUDGET:			6,967	4,766	4,532
Indirect Costs	3210SE96	558078	92	92	83
Massachusetts Teachers Retirement			0	0	0
TOTAL AWARD:			7,059	4,858	4,615

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

TITLE II IMPROVING EDUCATOR QUALITY

ORGANIZATION DESCRIPTION

The Title II Improving Teacher Quality grant supports district initiatives that focus on the preparation, training, recruitment and retention of highly qualified educators. In Brookline, this grant is used to help fund the management of all professional development (PD) programs and opportunities, including K-8 mentoring and induction, and to reduce class size at Devotion School.

FY10 OBJECTIVES

1. Provide PD support and resources for desired changes identified as a result of program reviews, MCAS and other assessment results, and principal requests.
2. Monitor and revise the second/third year Mentoring Program; develop third year teacher portfolio guidelines.
3. Continue to design and implement professional development that supports inclusion of all students in the general education classroom.
4. Monitor and revise professional development for paraprofessionals and special educators.
5. Monitor progress toward the three-year goals for professional development based on a shared vision for adult learning as a vehicle to improve student learning.

ACCOMPLISHMENTS

1. Provided PD support and resources for desired changes identified as a result of program reviews, MCAS and other assessment results, and principal requests.
2. Made significant program revisions in the Induction Program for educators new to Brookline and in the support and training of mentors PreK-12; designed and piloted a Second/Third Year Mentoring Program.
3. Began implementation of professional development designed to support Inclusion of all students in the general education classroom.
4. Implemented professional development for paraprofessionals.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 168,124	\$ 166,141
Services	\$ 1,950	\$ -
Supplies	\$ -	\$ -
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 170,074	\$ 166,141

BUDGET STATEMENT

The FY10 budget reflects a 5% reduction in funding.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

TITLE II IMPROVING EDUCATOR QUALITY

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3210SE99	510151	Instructional Salaries	1.20	67,424	1.20	67,424
3210SE99	510155	Secretarial Salaries	0.10	5,000	0.10	3,017
3210SE99	510152	Administrative Salaries	0.90	95,700	0.90	95,700
		TOTAL:	2.20	168,124	2.20	166,141

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

TITLE II IMPROVING EDUCATOR QUALITY

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Instructional Salaries	3210SE99	510151	67,400	67,424	67,424
Administrative Salaries	3210SE99	510152	89,743	95,700	95,700
Secretarial Salaries	3210SE99	510155	5,000	5,000	3,017
Professional Development	3210SE99	514046	0	0	0
General Consultant Services	3210SE99	524008	10,175	1,950	0
Conferences	3210SE99	553020	5,000	0	0
TOTAL BUDGET:			177,318	170,074	166,141
Indirect Costs	3210SE99	558078	2,527	2,527	0
Massachusetts Teachers Retirement			14,143	14,143	11,265
TOTAL AWARD:			193,988	186,744	177,406

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ACADEMIC SUPPORT SERVICES - SCHOOL YEAR

ORGANIZATION DESCRIPTION

The MCAS Academic Support grant funds a tutoring program during the school year for students who have not passed the ELA or Mathematics MCAS exams, or who are identified as in need of extra support in order to pass the 10th grade exam. The BHS MCAS coordinator manages the tutoring program, and assists tutors in planning the learning activities of the program and tracking student progress.

FY10 OBJECTIVES

1. Conduct MCAS tutoring sessions in Math and English in preparation for the retests and sophomore tests. Science tutoring will be provided, if the FY10 grant expands to include this subject area.
2. Tutoring will serve students in the following priority order:
 - 11th and 12th grade students who received a failing score on the 10th grade MCAS or subsequent retest and are preparing for retesting.
 - 10th grade students who have been identified as at-risk for failure on sophomore ELA & math test(s).
3. A Head Tutor will be identified to help coordinate other tutors and maintain consistency within the program.

ACCOMPLISHMENTS

The MCAS tutoring program was first implemented in the 2003-2004 school year and has 95% of students in the tutoring program pass MCAS on subsequent retests. All students who have failed a test are offered tutoring. Small student to teacher ratios (3:1) are maintained throughout the year. Over the course of the year, ten tutors have worked with 80 students on a rotating basis.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 15,710	\$ 12,610
Services	\$ -	\$ -
Supplies	\$ 2,180	\$ 2,180
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 17,890	\$ 14,790

BUDGET STATEMENT

The FY10 budget is reduced by 5% in funding.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

ACADEMIC SUPPORT SERVICES - SCHOOL YEAR

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Professional Development	3210SEA4	514046	13,710	15,710	12,610
Instructional Supplies	3210SEA4	533110	2,180	2,180	2,180
TOTAL BUDGET:			15,890	17,890	14,790
Indirect Costs	3210SEA4	558078	210	210	210
TOTAL AWARD:			16,100	18,100	15,000

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

PARENT - CHILD HOME PROGRAM

ORGANIZATION DESCRIPTION

The Brookline Parent-Child Home Program is a two year home visiting, risk-prevention program for low-to-moderate income, culturally diverse families with young children living in Brookline. The program teaches parents to stimulate and enhance their children’s verbal and cognitive skills by providing a “learning through play” experience that fosters verbal and social-emotional interactions between toddlers and parents, thus strengthening their relationship. This is achieved through the use of interactive books, puzzles, manipulative objects and other toys that are selected to match the child’s developmental needs. These are provided free of charge each week to program participants.

FY10 OBJECTIVES

1. Increase school readiness and improve language skills for at-risk children through cognitive enrichment.
2. Facilitate the family’s social integration into the community and reduce isolation.

ACCOMPLISHMENTS

1. Promoted literacy for the entire family through reading and speaking English in a stimulating environment.
2. Provided case management and advocacy to multi-problem families by coordinating services such as day care, housing, and special education.
3. Raised parents’ self-esteem, confidence, and sense of efficacy.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 56,212	\$ 56,212
Services	\$ 750	\$ 750
Supplies	\$ 5,838	\$ 5,838
Other	\$ 350	\$ 350
Capital	\$ -	\$ -
TOTAL	\$ 63,150	\$ 63,150

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

PARENT-CHILD HOME PROGRAM

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3210SEB2	510151	Instructional Salaries	0.00	37,094	0.00	37,094
3210SEB2	510156	Instructional Aide Salaries	0.22	19,118	0.22	19,118
		TOTAL:	0.22	56,212	0.22	56,212

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

PARENT - CHILD HOME PROGRAM

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Instructional Salaries	3210SEB2	510151	35,840	37,094	37,094
Instructional Aides	3210SEB2	510156	17,724	19,118	19,118
Collaborative	3210SEB2	524523	0	0	0
Telephone Expenses	3210SEB2	525001	750	750	750
Instructional Supplies	3210SEB2	533110	5,838	5,838	5,838
Professional Dues/Memberships	3210SEB2	553010	0	0	0
Conferences	3210SEB2	553020	350	350	350
TOTAL BUDGET:			60,502	63,150	63,150
Indirect Costs	3210SEB2	558078	1,950	1,950	1,950
TOTAL AWARD:			62,452	65,100	65,100

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

21st CENTURY COMMUNITY LEARNING CENTER - TEEN ADVANTAGE (DEVOTION)

ORGANIZATION DESCRIPTION

Through a new, 5-year MA DESE 21st Century Community Learning Centers grant, Steps to Success operates after school programming in Grades 5-8 at Devotion School, focused on academic enrichment and youth development. Operating 4 days/week from 2:30-5:30 p.m., After-Hours U. (Grades 5/6) and Teen Advantage (Grades 7/8) run for three 11-week sessions that include daily homework time and activities and clubs in a variety of areas to reinforce school day learning. The program is evaluated through use of the DESE Survey of Afterschool Youth Outcomes (SAYO) filled out by program staff and school day teachers. Program staffs at Devotion are PSB teachers and aides.

FY10 OBJECTIVES

1. Root Teen Advantage in Devotion culture and community through extensive outreach to parents, school staff and students in Grades 7/8. (After-Hours U. pre-existed this grant at Devotion School and is well rooted there).
2. Experiment with more excursions to show participants the real world applications of the areas they are learning about. Employ community partnerships in programming.
3. Aim to register a significant degree of change in the majority of SAYO assessment areas - academic and interim.

ACCOMPLISHMENTS

This is a new program - accomplishments will come this year, although already we can list:

- Establishment of new, 5-year \$109,000 after school grant from STS for Devotion School
- 50 students participating Grades 5-8
- Partnership with Brookline Senior Center
- Programming includes engineering design, bike repair, dance, math & cooking, robotics, and more.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 80,067	\$ 90,071
Services	\$ 15,204	\$ 15,204
Supplies	\$ 10,830	\$ 10,830
Other	\$ 1,500	\$ 1,500
Capital	\$ -	\$ -
TOTAL	\$ 107,601	\$ 117,605

BUDGET STATEMENT

The FY09 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

21st CENTURY COMMUNITY LEARNING CENTER - TEEN ADVANTAGE (DEVOTION)

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3210SEC6	510102	Permanent Part Time	0.00	0	0.00	0
3210SEC6	510153	Counselor Salaries	0.40	20,007	0.60	30,011
3210SEC6	510156	Instructional Aides	0.00	28,950	0.00	28,950
3210SEC6	510700	Special Program Wages	0.00	28,860	0.00	28,860
3210SEC6	514501	Extra Compensation	0.00	2,250	0.00	2,250
		TOTAL:	0.40	80,067	0.60	90,071

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

21ST CENTURY COMMUNITY LEARNING CENTER - TEEN ADVANTAGE (DEVOTION)

DESCRIPTION	3210SEB2 3210SEB2	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Permanent Part Time	3210SEC6	510152	0	0	0
Counselor Salaries	3210SEC6	510153	0	20,007	30,011
Instructional Aides	3210SEC6	510156	0	28,950	28,950
Special Program Wages	3210SEC6	510700	0	28,860	28,860
Extra Compensation	3210SEC6	514501	0	2,250	2,250
Education/Training Services	3210SEC6	524006	0	11,804	11,804
Transportation	3210SEC6	524631	0	2,400	2,400
Student Activities	3210SEC6	525260	0	1,000	1,000
Instructional Supplies	3210SEC6	533110	0	3,030	3,030
Computer Supplies	3210SEC6	533120	0	1,800	1,800
Meals and Receptions	3210SEC6	533210	0	6,000	6,000
In State Mileage	3210SEC6	551040	0	1,500	1,500
TOTAL BUDGET:			0	107,601	117,605
Indirect Costs	3210SEB6	558078	0	1,399	1,399
TOTAL AWARD:			0	109,000	119,004

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

EARLY CHILDHOOD REVOLVING FUND

ORGANIZATION DESCRIPTION

The Early Childhood program provides comprehensive, developmental, integrated preschool & pre-kindergarten programs for Brookline children. There are 18 Brookline Early Education Programs (BEEP) for children ages 3-5, providing both integrated and substantially separate program models to meet the needs of young children. Children with mild, moderate and intensive special needs participate in inclusive programs at the Baker, Devotion, Driscoll, Heath, Lawrence, Lincoln, Runkle, Brookline High School and the Lynch Center. The integrated preschool and pre K classrooms typically have a teaching staff of one early childhood teacher, an assistant and an aide for 15-17 students; as well as, therapists.

FY10 OBJECTIVES

1. Increase competency in assessment techniques and portfolio management
2. Continue to develop a plan to organize department responsibilities to meet the increased number and complexity of the children we serve.
3. Increase options for working families to participate in BEEP classrooms.

ACCOMPLISHMENTS

1. Maintained a preschool program at the Devotion School.
2. Increased collaboration including planned visits, formal feedback and follow up between BEEP staff and public school kindergarten staff to provide seamless transition from early childhood to kindergarten.
3. Continued to review performance against State Standards and Brookline Early Education Profile of Goals portfolio assessments.
4. Streamlined enrollment procedures with multiple sites to access program information and registration materials.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 1,693,931	\$ 1,784,870
Services	\$ 9,877	\$ 9,677
Supplies	\$ 46,000	\$ 43,950
Other	\$ (290,214)	\$ (290,214)
Capital	\$ 12,375	\$ 15,375
TOTAL	\$ 1,471,969	\$ 1,563,658

BUDGET STATEMENT

The FY10 budget is based on a 2% tuition increase.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

EARLY CHILDHOOD REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3105SE20	510700	Special Program Wages - Summer	0.00	95,000	0.00	95,000
3105SE20	510151	Instructional Salaries	14.15	920,900	14.15	930,109
3105SE20	510152	Administrative Salaries	1.70	155,789	1.70	157,347
3105SE20	510153	Counselor Salaries	1.30	104,371	1.30	105,415
3105SE20	510155	Secretarial Salaries	1.87	73,993	1.87	74,733
3105SE20	510156	Instructional Aide Salaries	13.13	312,530	16.50	390,655
3105SE20	510157	Custodial Salaries	0.00	4,200	0.00	4,242
3105SE20	510161	Curriculum Coordinator	0.20	22,148	0.20	22,369
3105SE20	514046	Professional Development	0.00	5,000	0.00	5,000
		TOTAL:	32.35	1,693,931	35.72	1,784,870

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

EARLY CHILDHOOD REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Summer Camp Salaries	3105SE20	510700	80,000	95,000	95,000
Instructional Salaries	3105SE20	510151	803,751	920,900	930,109
Administration Salaries	3105SE20	510152	152,538	155,789	157,347
Counselor Salaries	3105SE20	510153	89,947	104,371	105,415
Secretarial Salaries	3105SE20	510155	65,467	73,993	74,733
Instructional Aide Salaries	3105SE20	510156	281,504	312,530	390,655
Custodial Salaries	3105SE20	510157	4,200	4,200	4,242
Curriculum Coordinator	3105SE20	510161	20,872	22,148	22,369
Professional Development	3105SE20	514046	67,500	5,000	5,000
General Consulting Services	3105SE20	524008	4,780	4,780	4,780
Telephone	3105SE20	525001	2,700	2,700	2,500
Postage	3105SE20	525022	625	625	625
Printing Service	3105SE20	525030	1,522	1,522	1,522
Advertising	3105SE20	525060	1,200	250	250
Office Supplies	3105SE20	531012	6,000	6,500	6,500
Instructional Supplies	3105SE20	533110	19,800	19,500	19,500
Special Classroom Supplies	3105SE20	533112	20,000	20,000	17,950
Conferences	3105SE20	553020	3,000	4,125	4,125
Educational Equipment	3105SE20	5A0004	18,500	12,375	15,375
Tuition Reimbursement	3105SE20	558096	(139,515)	(144,399)	(144,399)
General Fund Subsidy	3105SE20	558098	(144,870)	(149,940)	(149,940)
TOTAL BUDGET:			1,359,521	1,471,969	1,563,658

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

BROOKLINE ADULT & COMMUNITY EDUCATION REVOLVING FUND

ORGANIZATION DESCRIPTION

Brookline Adult & Community Education (BA&CE) is one of the oldest and largest non-credit public education programs in Massachusetts, with close to 1,500 courses and over 17,000 enrollments yearly. A self-supporting program of the Public Schools, BA&CE generates all of its operating income from course fees. BA&CE fulfills its mission by providing service to the community and enlisting its support for public education.

ACCOMPLISHMENTS

1. Increased enrollment in Private Tutoring for the English as a Second Language Program.
2. Added a new Brookline SmartSummers program especially for 5-6 year olds.
3. Updated the programs Registration Manager system with a newer version.
4. Continued to offer a high quality program in difficult economic times.

BUDGET STATEMENT

The FY10 budget is reduced to reflect a decrease in program participation and revenue.

FY10 OBJECTIVES

1. Link the website to the programs Registration Manager system.
2. Continue to develop educational leadership through quality programs and classes that serve the Brookline an surrounding communities.
3. Seeking federal and state funding sources to support English as a Second Language programs.
4. Begin the process of offering courses, events and programs that assist the development of Brookline staff.
5. Distribute a needs assessment survey to all BA&CE students and instructors, and plan a follow up focus group to discuss needs.
6. Increase programs for children during vacation weeks and summer.
7. Evaluate the program's sections and courses and restructure where needed.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 1,060,869	\$ 904,609
Services	\$ 286,600	\$ 268,300
Supplies	\$ 39,100	\$ 30,400
Other	\$ 27,200	\$ 53,700
Capital	\$ 18,700	\$ 21,700
TOTAL	\$1,432,469	\$1,278,709

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

ADULT EDUCATION REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3105SE22	510101	Director of BA&CE	1.00	93,359	1.00	75,750
3105SE22	510152	Administrative Salaries	1.00	128,402	1.00	91,035
3105SE22	510155	Secretarial Salaries	4.50	221,012	4.50	217,718
3105SE22	510157	Asst. Supervisor of Custodians	1.00	62,306	1.00	64,106
3105SE22	510160	Technician Salaries	0.00	24,790	0.00	5,000
3105SE22	510300	Overtime	0.00	5,000	0.00	4,000
3105SE22	510910	Temporary Secretarial Staff	0.00	35,000	0.00	28,000
3105SE22	510920	Temporary Building Services	0.00	7,000	0.00	4,000

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

-- ADULT EDUCATION REVOLVING FUND CONTINUED --

3340SE22	510151	Instructional Salaries	0.00	480,000	0.00	415,000
3599SE22	510155	Temporary Secretarial Salaries	0.00	0	0.00	0
3599SE22	514501	Extra Compensation Non-Ret	0.00	4,000	0.00	0
		TOTAL:	7.50	1,060,869	7.50	904,609

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

ADULT EDUCATION REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Directors Salary	3105SE22	510101	91,768	93,359	75,750
Administrative Salaries	3105SE22	510152	181,578	128,402	91,035
Secretarial Salaries	3105SE22	510155	237,688	221,012	217,718
Asst. Supervisor of Custodians	3105SE22	510157	61,521	62,306	64,106
Technician Salaries	3105SE22	510160	56,960	24,790	5,000
Overtime	3105SE22	510300	5,000	5,000	4,000
Temporary Secretarial Salaries	3105SE22	510910	35,000	35,000	28,000
Temporary Building Services	3105SE22	510920	7,000	7,000	4,000
Extra Compensation - Non Ret.	3105SE22	514501	4,000	4,000	0
Bottled Water	3105SE22	521530	400	400	300
Equipment Repair and Maintenance	3105SE22	523595	3,500	3,500	3,000
General Consulting Services	3105SE22	524011	10,000	10,000	10,000
Data Processing Consultant	3105SE22	524014	20,000	20,000	12,000
Transportation - Private Carrier	3105SE22	524631	0	0	0
Communications	3105SE22	525000	1,000	1,000	6,000
Delivery Services	3105SE22	525050	200	200	0
Office Supplies	3105SE22	531012	8,500	8,500	8,500
Central Supply	3105SE22	531030	10,000	10,000	8,000
General Supply	3105SE22	531050	1,000	1,000	600
Computer Supplies	3105SE22	533120	3,000	1,000	1,000
Meals and Receptions	3105SE22	533210	0	0	1,000
Book and Periodicals	3105SE22	539012	300	300	300
In-State Travel	3105SE22	551020	0	0	250
Out-of-State Travel	3105SE22	552000	0	0	0
Dues and Memberships	3105SE22	553010	200	200	200
Conferences	3105SE22	553020	0	0	0
Group Health	3105SE22	571090	62,000	27,000	53,250
Automobiles	3105SE22	5A0001	1,700	1,700	1,700
Personal Computers	3105SE22	5A0007	8,000	1,000	8,000
Furniture, Fixtures and Equipment	3105SE22	5A0013	8,000	1,000	1,000
			818,315	667,669	604,709

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

-- ADULT EDUCATION REVOLVING FUND CONTINUED --

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
<u>PROMOTION AND CATALOG EXPENSES</u>					
Professional / Technical Services	3416SE22	524010	10,000	10,000	11,000
Postage	3416SE22	525022	30,000	30,000	25,000
Printing Services	3416SE22	525030	89,000	80,000	80,000
Photocopying Services	3416SE22	525035	500	500	0
Mailing Services	3416SE22	525040	4,000	4,000	3,000
Delivery Services	3416SE22	525050	23,000	20,000	20,000
Advertising Services	3416SE22	525060	7,000	7,000	2,000
Advertising Supplies	3416SE22	531030	300	300	0
			163,800	151,800	141,000
<u>INSTRUCTIONAL DELIVERY EXPENSES</u>					
Instructional Salaries	3340SE22	510151	480,000	480,000	415,000
Copy Equipment Rental / Lease	3340SE22	523011	5,000	5,000	3,000
Building Rental / Lease	3340SE22	523042	35,000	35,000	33,000
Professional / Technical Services	3340SE22	525250	64,000	60,000	60,000
Instructional Supplies	3340SE22	533110	15,000	15,000	10,000
Textbook / Print Material	3340SE22	539010	3,000	3,000	1,000
Computer Equipment/Lease	3340SE22	5A0017	6,000	6,000	6,000
Computer Equipment	3340SE22	6E0002	2,000	2,000	2,000
Education Equipment	3340SE22	6E0004	4,000	4,000	3,000
Audio / Visual Equipment	3340SE22	6E0009	3,000	3,000	0
			617,000	613,000	533,000
<u>MISCELLANEOUS</u>					
Off Site Secretarial Salaries	3599SE22	510155	0	0	0
			0	0	0
TOTAL BUDGET:			1,599,115	1,432,469	1,278,709

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SCHOOL BUILDINGS REVOLVING FUND

ORGANIZATION DESCRIPTION

This revolving fund receives revenue from the rental of spaces within school buildings to private and community groups.

FY10 OBJECTIVES

To supplement the General Fund at \$30,000.

ACCOMPLISHMENTS

The budget target for FY10 remains level at \$30,000.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 15,000	\$ 15,000
Services	\$ -	\$ -
Supplies	\$ 15,000	\$ 15,000
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 30,000	\$ 30,000

BUDGET STATEMENT

To fund the budget target for FY09 of \$30,000.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

SCHOOL BUILDINGS REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Miscellaneous Salary	3105SE23	510336	10,000	10,000	10,000
Overtime	3105SE23	510300	5,000	5,000	5,000
Building Maintenance Supplies	3105SE23	532010	5,000	5,000	5,000
Custodial Supplies	3105SE23	532030	10,000	10,000	10,000
TOTAL BUDGET:			30,000	30,000	30,000

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

DEPARTMENT OF FOOD SERVICES REVOLVING FUND

ORGANIZATION DESCRIPTION

The Department of Food Services, an extension of the educational programs of the schools, is operated under the federally funded National School Lunch and Child Nutrition Act of 1946 as amended. The federal laws regulating the school food service programs are administered by the U.S. Dept. of Agriculture and implemented within the Commonwealth of Massachusetts by the Department of Education (DESE). The self-funded program's objective is to improve the health of students by providing an attractive and nutritious offering while at the same time enhancing nutrition education for students.

FY10 OBJECTIVES

1. Ensure break-even financial performance through increased revenue and fiscal control.
2. Increase revenue and participation in the Food Service program system-wide.
3. Continue to work with the Wellness Committee to implement positive change in the food offerings.

ACCOMPLISHMENTS

1. Improved fiscal controls in place, breaking even in FY07 and projecting break even performance in FY09.
2. Improved nutrient content of meals served (increased whole grains; increased fresh fruits and vegetables; reduced total fat, saturated fat, trans-fat and added sugar in meals).
3. Compliant with Brookline trans-fat ban.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 858,953	\$ 894,000
Services	\$ 28,470	\$ 45,200
Supplies	\$ 721,740	\$ 783,980
Other	\$ 3,400	\$ 4,900
Capital	\$ 40,042	\$ 32,950
TOTAL	\$1,652,605	\$1,761,030

BUDGET STATEMENT

The FY10 budget is adjusted for cost, price and participation increases and premised on break even performance.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

DEPARTMENT OF FOOD SERVICES REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3810SE25	510101	Elementary School Kitchen Helpers	18.49	477,321	18.49	515,338
3810SE25	510600	Subsitute Salaries	0.00	15,600	0.00	0
3831SE25	510101	BHS Kitchen Helpers	9.00	222,940	9.00	225,412
3831SE25	510600	Substitute Salaries	0.00	0	0.00	7,500
3899SE25	510101	Administrative Salaries	1.00	81,467	1.00	82,517
3899SE25	510101	Secretarial Salaries	1.00	59,825	1.00	61,433
3899SE25	515540	Auto Allowance	0.00	1,800	0.00	1,800
		TOTAL:	29.49	858,953	29.49	894,000

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

DEPARTMENT OF FOOD SERVICES REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
<u>ELEMENTARY SCHOOLS</u>					
Permanent Full Time Salaries	3810SE25	510101	0	477,321	515,338
Substitutes	3810SE25	510600	0	15,600	0
Supplies	3810SE25	533110	0	32,090	46,000
Food - Reimbursement	3810SE25	533222	0	320,000	353,500
			0	845,011	914,838
<u>BROOKLINE HIGH SCHOOL</u>					
Permanent Full Time Salaries	3831SE25	510101	0	222,940	225,412
Substitutes	3831SE25	510600	0	0	7,500
Supplies	3831SE25	533110	0	16,500	15,000
Food - Reimbursement	3831SE25	533222	0	337,000	350,480
			0	576,440	598,392
<u>SYSTEMWIDE</u>					
Administrative Salaries	3899SE25	510152	0	81,467	82,517
Secretarial Salaries	3899SE25	510155	0	59,825	61,433
Auto Allowance	3899SE25	515540	0	1,800	1,800
Equipment Maintenance and Repair	3899SE25	523595	0	17,000	20,000
Education Training Services	3899SE25	524006	0	300	2,000
Paging System - Communications	3899SE25	525000	0	1,200	1,200
Delivery Charges	3899SE25	525050	0	5,370	6,000
Other Purchased Svcs.	3899SE25	528000	0	4,600	16,000
Office Supplies	3899SE25	531012	0	4,500	5,000
Food - Reimbursement	3899SE25	533222	0	50	0
Uniforms	3899SE25	539035	0	11,600	14,000
In-State Travel	3899SE25	551020	0	1,500	2,000
Out-of-State Travel	3899SE25	552090	0	650	1,000
Dues and Memberships	3899SE25	553010	0	250	400
Conferences	3899SE25	553020	0	1,000	1,500
Computer Lease	3899SE25	5A0017	0	15,442	17,950
Equipment	3899SE25	6E0004	0	24,600	15,000
			0	231,154	247,800
TOTAL BUDGET:			0	1,652,605	1,761,030

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

DEPARTMENT OF FOOD SERVICES REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
<u>BAKER SCHOOL</u>					
Permanent Full Time Salaries	3811SE25	510101	61,446	0	0
Equipment Maintenance and Repair	3811SE25	523595	2,100	0	0
Other Purchased Services	3811SE25	528000	805	0	0
Supplies	3811SE25	533110	8,000	0	0
Food - Reimbursement	3811SE25	533222	51,069	0	0
Uniforms	3811SE25	539035	800	0	0
Equipment	3811SE25	6E0004	0	0	0
			124,220	0	0
<u>DEVOTION SCHOOL</u>					
Permanent Full Time Salaries	3812SE25	510101	56,854	0	0
Equipment Maintenance and Repair	3812SE25	523595	2,200	0	0
Other Purchased Services	3812SE25	528000	805	0	0
Supplies	3812SE25	533110	5,050	0	0
Food - Reimbursement	3812SE25	533222	51,069	0	0
Uniforms	3812SE25	539035	500	0	0
Equipment	3812SE25	6E0004	0	0	0
			116,478	0	0
<u>DRISCOLL SCHOOL</u>					
Permanent Full Time Salaries	3813SE25	510101	48,131	0	0
Equipment Maintenance and Repair	3813SE25	523595	1,500	0	0
Other Purchased Services	3813SE25	528000	805	0	0
Supplies	3813SE25	533110	4,050	0	0
Food - Reimbursement	3813SE25	533222	34,069	0	0
Uniforms	3813SE25	539035	300	0	0
Equipment	3813SE25	6E0004	0	0	0
			88,855	0	0

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

-- DEPARTMENT OF FOOD SERVICES REVOLVING FUND CONTINUED --

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
<u>HEATH SCHOOL</u>					
Permanent Full Time Salaries	3814SE25	510101	63,519	0	0
Equipment Maintenance and Repair	3814SE25	523595	1,500	0	0
Other Purchased Services	3814SE25	528000	805	0	0
Supplies	3814SE25	533110	4,550	0	0
Food - Reimbursement	3814SE25	533222	39,069	0	0
Uniforms	3814SE25	539035	800	0	0
Equipment	3814SE25	6E0004	0	0	0
			110,243	0	0
<u>LAWRENCE SCHOOL</u>					
Permanent Full Time Salaries	3815SE25	510101	54,665	0	0
Equipment Maintenance and Repair	3815SE25	523595	2,700	0	0
Other Purchased Services	3815SE25	528000	805	0	0
Supplies	3815SE25	533110	5,050	0	0
Food - Reimbursement	3815SE25	533222	38,069	0	0
Uniforms	3815SE25	539035	500	0	0
Equipment	3815SE25	6E0004	0	0	0
			101,789	0	0
<u>LINCOLN SCHOOL</u>					
Permanent Full Time Salaries	3816SE25	510101	58,124	0	0
Equipment Maintenance and Repair	3816SE25	523595	2,600	0	0
Other Purchased Services	3816SE25	528000	805	0	0
Supplies	3816SE25	533110	5,050	0	0
Food - Reimbursement	3816SE25	533222	48,069	0	0
Uniforms	3816SE25	539035	900	0	0
Equipment	3816SE25	6E0004	0	0	0
			115,548	0	0

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

-- DEPARTMENT OF FOOD SERVICES REVOLVING FUND CONTINUED --

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
<u>PIERCE SCHOOL</u>					
Permanent Full Time Salaries	3817SE25	510101	77,862	0	0
Equipment Maintenance and Repair	3817SE25	523595	2,700	0	0
Other Purchased Services	3817SE25	528000	1,300	0	0
Supplies	3817SE25	533110	8,050	0	0
Food - Reimbursement	3817SE25	533222	62,069	0	0
Uniforms	3817SE25	539035	1,200	0	0
Equipment	3817SE25	6E0004	0	0	0
			153,181	0	0
<u>RUNKLE SCHOOL</u>					
Permanent Full Time Salaries	3818SE25	510101	61,572	0	0
Equipment Maintenance and Repair	3818SE25	523595	1,000	0	0
Other Purchased Services	3818SE25	528000	805	0	0
Supplies	3818SE25	533110	4,750	0	0
Food - Reimbursement	3818SE25	533222	39,069	0	0
Uniforms	3818SE25	539035	500	0	0
Equipment	3818SE25	6E0004	0	0	0
			107,696	0	0
<u>HIGH SCHOOL</u>					
Permanent Full Time Salaries	3801SE25	510101	229,424	0	0
Other Rental and Leases	3801SE25	523090	4,085	0	0
Equipment Repair and Maintenance	3801SE25	523595	7,500	0	0
Other Purchased Services	3801SE25	528000	510	0	0
Office Supplies	3801SE25	533111	13,000	0	0
Food - Reimbursement	3801SE25	533222	235,000	0	0
Uniforms	3801SE25	539035	3,000	0	0
Equipment	3801SE25	6E0004	0	0	0
			492,519	0	0

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

-- DEPARTMENT OF FOOD SERVICES REVOLVING FUND CONTINUED --

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
SYSTEM/ADMINISTRATIVE					
Food Service Courier Salary	3800SE25	510102	0	0	0
Administrative Salaries	3800SE25	510152	79,813	0	0
Secretarial Salaries	3800SE25	510155	64,190	0	0
Other Compensation	3800SE25	510600	15,268	0	0
Education Training Services	3800SE25	524006	2,337	0	0
Equipment Repair and Maintenance	3800SE25	523595	0	0	0
Trucking and Other Purchased Svs.	3800SE25	528000	3,500	0	0
Paging System - Communication	3800SE25	525000	1,200	0	0
Postage	3800SE25	525022	0	0	0
Office Supplies	3800SE25	531012	4,550	0	0
Uniforms	3800SE25	539035	5,000	0	0
In-State Travel	3800SE25	551020	1,500	0	0
Out-of-State Travel	3800SE25	552090	198	0	0
Dues and Memberships	3800SE25	553010	200	0	0
Conferences	3800SE25	553020	500	0	0
POS System Upgrade	3800SE25	5A0015	0	0	0
Implementation Costs	3800SE25	5A0016	10,000	0	0
Dell Lease	3800SE25	5A0017	1,027	0	0
Education Equipment	3800SE25	6E0004	450	0	0
			189,733	0	0
TOTAL BUDGET:			1,600,262	0	0

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

ATHLETICS REVOLVING FUND

ORGANIZATION DESCRIPTION

The Athletic Department collects activity fees from all High School (\$175) and Middle School (\$100, \$85, or \$55) interscholastic athletes and gate receipts at home High School Football, Boys and Girls Ice Hockey, and Boys and Girls Basketball games. The revolving account supplements the general fund in order to maintain the quality of the existing athletic program.

FY10 OBJECTIVES

1. Continue to offer our students a top quality educational experience in the largest High School program in the Northeast.
2. Continue to expand our Middle School program with emphasis on developmental sports not offered elsewhere in the community and travel teams to compete in the Middlesex Middle School League.

ACCOMPLISHMENTS

Since the revolving account is self-funded, it enables us to keep the general fund cost of operating this program at reasonable levels.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 98,573	\$ 98,573
Services	\$ 171,700	\$ 171,700
Supplies	\$ 39,800	\$ 39,800
Other	\$ 20,350	\$ 20,350
Capital	\$ -	\$ -
TOTAL	\$330,423	\$330,423

BUDGET STATEMENT

The FY10 budget is supported by a \$175 per sport/per season fee.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

ATHLETICS REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3105SE26	510155	Secretarial Salaries	1.00	49,368	1.00	49,368
3105SE26	510156	Instructional Aide Salaries	1.00	49,205	1.00	49,205
		TOTAL:	2.00	98,573	2.00	98,573

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

ATHLETICS REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
HIGH SCHOOL ATHLETICS					
Secretarial Salaries	3105SE26	510155	46,858	49,368	49,368
Instructional Aide Salaries	3105SE26	510156	47,385	49,205	49,205
Telecommunications	3105SE26	525002	3,100	3,100	3,100
Officials / Game Personnel	3105SE26	525220	37,200	37,200	37,200
Equipment Cleaning and Repair	3105SE26	522030	6,500	6,500	6,500
Building Rental / Lease	3105SE26	523041	27,000	27,000	27,000
General Contracted Services	3105SE26	524008	23,000	23,000	23,000
Transportation	3105SE26	524631	69,000	69,000	69,000
Student Activity Programs	3105SE26	525260	0	0	0
Student Activity Supplies	3105SE26	533110	23,500	23,500	23,500
Professional Dues/Memberships	3105SE26	553010	13,500	13,500	13,500
Athletic Insurance	3105SE26	554061	4,350	4,350	4,350
Athletic Petty Cash	3105SE26	558031	2,500	2,500	2,500
Educational Equipment	3105SE26	6E0004	0	0	0
			303,893	308,223	308,223
ELEMENTARY AFTER SCHOOL SPORTS					
After School Activities	3110SE26	514048	0	0	0
Building Rental / Lease	3110SE26	523041	1,500	1,500	1,500
Officials / Game Personnel	3110SE26	525220	4,400	4,400	4,400
Transportation	3110SE26	524631	0	0	0
Student Activity Supplies	3110SE26	533110	16,300	16,300	16,300
			22,200	22,200	22,200
TOTAL BUDGET:			326,093	330,423	330,423

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SCHOOL RESTAURANT REVOLVING FUND

ORGANIZATION DESCRIPTION

Restaurant and Culinary Career courses offer students the opportunity to explore and develop careers in the nation's largest industry. Practical experiences in the student-operated restaurant such as salad cook, broiler cook, fry cook, sauté cook, baker, server and maitre d' hotel help to give students an overview of the restaurant industry, along with entry-level job skills.

All course offerings in Food Preparation are designed to help students identify and develop occupational skills and fundamental competencies that will be useful in personal and family living. These courses are electives and are open to all students.

FY10 OBJECTIVES

1. Continue to provide quality instruction to approximately 150 students annually.
2. Continue to provide entry-level employment skills, and a pathway to post secondary education.
3. Continue to offer practical training, learning, and internships in service occupations and culinary arts environments.
4. Continue to develop new curriculum to offer food service manager certification.

ACCOMPLISHMENTS

The Brookline High School Culinary Arts program supports a full-service restaurant: Restaurant 108. The restaurant serves staff every day throughout the school year.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ -	\$ -
Services	\$ -	\$ -
Supplies	\$ 47,500	\$ 47,500
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 47,500	\$ 47,500

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

SCHOOL RESTAURANT REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Professional / Tech. Svc.	3105SE27	524010	0	0	0
Food Service Supplies	3105SE27	533220	45,000	45,000	45,000
Instructional Supplies	3105SE27	533110	2,500	2,500	2,500
TOTAL BUDGET:			47,500	47,500	47,500

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

SUMMER SCHOOL REVOLVING FUND

ORGANIZATION DESCRIPTION

Brookline Summer School provides a wide range of classes for enrichment, remediation, acceleration and credit to residents and nonresidents, grades 7 through 12. Classes include reading, math, writing, study skills, sciences, history, art, theater, sports, photography, computers, and English as a Second Language (ESL).

FY10 OBJECTIVES

1. Strengthen the enrollments in our 4 hour courses, particularly US History and Spanish.
2. Continue to build relationships between the Summer School and METCO and Steps to Success.
3. Build on the success of the accelerated math sections and the Math Lab by growing enrollment in these courses.
4. Work with BHS guidance staff to identify course needs throughout the second half terms.

ACCOMPLISHMENTS

1. Successfully transitioned the Summer School program from BHS to the Runkle school for the FY09 school year.
2. Improve the Summer School website with increased functionality.
3. Hosted 15 graduate student interns from the Boston University School of Education.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 127,379	\$ 123,001
Services	\$ 500	\$ 500
Supplies	\$ 150	\$ 975
Other	\$ (30,000)	(\$30,000)
Capital	\$ -	\$ -
TOTAL	\$ 98,029	\$ 94,476

BUDGET STATEMENT

The FY10 budget includes a \$30K General Fund supplement.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY PERSONNEL BUDGET**

SUMMER SCHOOL REVOLVING FUND

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY09 FTE'S	FY09 EST SALARY	FY10 FTE'S	FY10 EST SALARY
3105SE28	510151	Instructional Salaries	0.00	105,607	0.00	100,500
3105SE28	510152	Administrative Salaries	0.00	12,498	0.00	12,935
3105SE28	510153	Counselor Salaries	0.00	0	0.00	0
3105SE28	510154	Librarian Salaries	0.00	2,664	0.00	2,757
3105SE28	510155	Secretarial Salaries	0.00	6,610	0.00	6,808
3105SE28	510600	Substitute Salaries	0.00	0	0.00	0
		TOTAL:	0.00	127,379	0.00	123,001

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

SUMMER SCHOOL REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Instructional Salaries	3105SE28	510151	76,341	105,607	100,500
Administrative Salaries	3105SE28	510152	11,328	12,498	12,935
Counselor Salaries	3105SE28	510153	3,059	0	0
Librarian Salaries	3105SE28	510154	2,951	2,664	2,757
Secretarial Salaries	3105SE28	510155	6,610	6,610	6,808
Substitute Salaries	3105SE28	510600	0	0	0
Advertising	3105SE28	525060	500	500	500
Postage	3105SE28	525022	0	0	0
Office Supplies	3105SE28	531012	150	150	975
Instructional Supplies	3105SE28	533110	0	0	0
General Fund Subsidy	3105SE28	597100	(30,000)	(30,000)	(30,000)
TOTAL BUDGET:			70,939	98,029	94,476

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

TUITION REVOLVING FUND

ORGANIZATION DESCRIPTION

This account receives revenue from tuition charges for non-resident students and the Brookline Music Extension School. For FY10, the full tuition is \$12,000 and the materials fee is \$2,000.

The Brookline Music Extension School is an after school program that provides music lessons for students in grades 5-8 in the Brookline Public Schools. Economical small group lessons and private and semi-private lessons are offered for non-beginners on band and orchestra instruments. Lessons are held at each of our 8 elementary schools.

FY10 OBJECTIVES

To continue to increase the full pay tuition population through the acceptance of eligible foreign students to Brookline High School.

To continue to increase participation in the Music Extension School through expanded availability of private and semi-private lessons.

ACCOMPLISHMENTS

To meet the budgeted revenue goal while not negatively affecting the class size ratios at any school or grade level.

Significant increases in the number of students taking private and semi-private lessons.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ 336,151	\$ 336,151
Services	\$ 6,000	\$ 6,000
Supplies	\$ 16,600	\$ 16,600
Other	\$ 12,500	\$ 12,500
Capital	\$ -	\$ -
TOTAL	\$ 371,251	\$ 371,251

BUDGET STATEMENT

The FY10 budget is level funded.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

TUITION REVOLVING FUND

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
Instructional Salaries	3105SE52	510151	319,251	328,651	328,651
Office Supplies	3105SE52	531012	22,000	6,600	6,600
Instructional Supplies	3105SE52	533110	10,000	10,000	10,000
			351,251	345,251	345,251
<u>MUSIC EXTENSION SCHOOL</u>					
After School Activity Stipends	3110SE52	514048	7,500	7,500	7,500
Conferences/Performances	3110SE52	553020	5,000	5,000	5,000
Out-of-State Travel	3110SE52	552090	7,500	7,500	7,500
<u>TRANSPORTATION</u>					
Performing Arts Transportation	3120SE52	524631	0	6,000	6,000
High School Transportation	3120SE52	524631	0	0	0
TOTAL BUDGET:			371,251	371,251	371,251

**THE PUBLIC SCHOOLS OF BROOKLINE
PROGRAM NARRATIVES**

CIRCUIT BREAKER

ORGANIZATION DESCRIPTION

The Circuit Breaker funds are proportional payments for outside tuition required for certain special education placements. There are also allowances for payments toward services within the district for high cost special education service delivery in individual cases.

FY10 OBJECTIVES

1. Manage tuition payments to outside placements in accordance with parameters set by the Department of Education.
2. Apply reimbursements standard when appropriate in individual in-district circumstances.

ACCOMPLISHMENTS

1. Managed the budget implications of fluctuating reimbursements.
2. Identified, sought and obtained reimbursements for tuitions and services as appropriate.

PROGRAM COSTS FY10

CLASS OF EXPENDITURE	FY09 BUDGET	FY10 BUDGET
Personnel	\$ -	\$ -
Services	\$ 1,850,000	\$ 1,700,000
Supplies	\$ 50,000	\$ 50,000
Other	\$ -	\$ -
Capital	\$ -	\$ -
TOTAL	\$ 1,900,000	\$ 1,750,000

BUDGET STATEMENT

The FY10 budget includes a decrease of \$150K based on a reduction in the Commonwealths' reimbursement rate from 75% to 70%.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY09/10 PRELIMINARY BUDGET**

CIRCUIT BREAKER

DESCRIPTION	CHARGEABLE ORG.	ACCOUNT CODE	FY08 BUDGET	FY09 BUDGET	FY10 PRELIMINARY BUDGET
OT / PT	3210SEB3	510700	100,000	0	0
Private Placements	3210SEB3	524520	0	0	0
Professional/Technical Services	3210SEB3	524010	155,000	155,000	155,000
Ancillary Services	3210SEB3	524526	500,000	500,000	430,946
Settlement	3210SEB3	524527	130,000	130,000	130,000
Reimbursements	3210SEB3	524528	130,000	130,000	130,000
Transportation	3210SEB3	524631	935,000	935,000	854,054
General Supplies	3210SEB3	531050	0	0	0
Instructional Supplies	3210SEB3	533110	50,000	50,000	50,000
Special Program Supplies	3210SEB3	533111	0	0	0
Computer Supplies	3210SEB3	533120	0	0	0
Equipment	3210SEB3	5A0004	0	0	0
TOTAL BUDGET:			2,000,000	1,900,000	1,750,000

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

Brookline School Committee's Budget Directives

The Public Schools of Brookline
PLANNING GUIDELINES AND PRIORITIES for the
SCHOOL BUDGET, 2009-2010

Introduction

In anticipation of each new fiscal year, the School Committee works with the Superintendent and Senior Staff to determine the Public Schools of Brookline's (PSB's) goals and priorities, and the Superintendent and his staff then use this document to begin developing a new budget. This year, the global economic crisis has thrown unusual uncertainty into this process.

The School Committee and PSB are very grateful to the voters of Brookline for passing the Proposition 2 ½ override ballot measure last May that allowed us to extend learning time in the schools and to institutionalize an elementary world language program for grades K-6. These measures ensure that the Public Schools can continue to improve the quality of education and to make progress on core objectives of the system.

Consistent with the public's investment in the Public Schools, the School Committee also committed itself to follow the expert advice of the Override Study Committee (OSC) in addressing the ongoing challenges of budgeting during a period of growing fiscal demands – particularly from health insurance costs and special education mandates – and constrained Town revenue growth. We agreed to abide by new total compensation guidelines and to look aggressively for efficiencies in our practices. The OSC's guidance has already yielded important improvements and will continue to inform our budgeting and overall fiscal approach.

Unfortunately, the global financial crisis has since overshadowed those positive trends. Because of the recession, we enter this budgeting process having already received notice of impending significant revenue shortfalls, uncertain of the Town's likely local receipts going forward, not knowing the final level of our current year deficit and unsure of the outcome of negotiations around health

insurance financing¹. With such significant uncertainties, we must recommend a very conservative approach, with new programs or increases only viable if we can match these costs by substantially reducing program expenses elsewhere.

One additional source of uncertainty regarding available resources is the possible willingness of the state legislature to enact certain of Governor Patrick's recommendations regarding the Municipal Partnership Act, which would enable cities and towns to raise additional local revenues.

We also face the following local challenges:

- The continued growth of our elementary school population, anticipated to be approximately 550 Kindergarten students next fall (the 5th consecutive year of higher than average entering classes), which will result in increased numbers of classroom and specialist teachers, pressure on our existing (crowded) physical plant, the likely adjustment of our K-8 school buffer zones, and/or the need to increase our class sizes beyond what is optimal;
- The possibility of an increase in demand for mandated special education services consequent to the increase in enrollments;
- The uncertain outcome of collective bargaining in connection with the conclusion of our current labor contracts;
- Continued upward pressure of healthcare costs given our existing healthcare benefit program, as well as fluctuating costs of energy and food.

Budgeting in this Unusual Year of Uncertainty

While we are committed to the system priorities set out here, we present them with the knowledge that the resulting budget recommendations will have to include more than the usual contingency plans for unpredictable levels of continued financial upheaval.

Last year, the Superintendent developed three tiered budgets, each one making a different assumption regarding a possible outcome of the Override vote. This year, we ask the Superintendent to develop a flexible budget, allowing for different levels of

¹ We note that for the Town and School system alike, should our unions agree to join the Group Insurance Commission (GIC), this change in and of itself would offer all an opportunity to reallocate substantial resources.

revenues forecast by the Commonwealth and our Town. To ensure consideration of all options and coordination with ongoing efforts of the Town's Efficiency Committee, as well as the soon-to-be-finalized PSB Strategic Plan and Facilities Master Plan, the Finance subcommittee Chair will work particularly closely with the Superintendent and his staff this year as we attempt to determine what actions we might take that would be the least damaging to sustaining our organizational values.

Guidance from the Strategic Planning Process

The PSB is close to completing both a Strategic Planning process and a Facilities Master Plan. When approved by the School Committee, the Strategic Plan will establish a 10-year vision for the PSB as well as concrete, measurable and achievable 5-year goals by which to guide formulation of budgets and policy, thereby affecting all areas of administrative and educational practice. The Facilities Master Plan, likewise, will set out a 10-year agenda for facilities, but more important, it will guide facilities options over the next decade so that we may make the most effective use of our physical plant to meet the educational needs of our growing student population.

This budget document has been informed by the Strategic Planning process over the past many months and includes items that support the newly developed vision² and freshly articulated core values³. Moreover, our budget priorities and directives flow from the discussions of the system goals that have gone into the Strategic Plan. In particular:

- 1) The development of the budget must be guided by sound practice and research supportive of educational excellence and not simply historical patterns of expenditure. While desiring to continue to introduce innovative programs and initiatives, we require the administration to scrutinize the efficiency as well as the efficacy of our current programs. We congratulate senior staff, in addition to our principals and our headmaster, all of whom during this past year implemented a series of changes in organization and program which have enhanced the quality of student learning while reducing the resources necessary to produce this result.
- 2) We will continue to encourage the use of data to inform practice in all aspects of the educational process.

² The Public Schools of Brookline; Dynamic, Collaborative, Equitable; Engaged with the Community; Contributing to the World

³ High Achievement for All; Excellence in Teaching; Collaboration; Respect for Human Differences; Educational Equity

3) We continue our commitment to the objective of maintaining class sizes of no more than 25 in grades 4-12, and smaller class sizes in grades K-3. These are objectives, not mandates, and in the current budget climate and given the crowding in our facilities, we suspect that it may not be possible for the Superintendent to meet these goals in the next budget year. In this regard, the Superintendent will provide the Committee with class-size projections, a staffing analysis, and make recommendations to address any inequities for any of the budget alternatives presented.

Budget Priority Areas

As noted above, the School Committee has benefited from the discussions within the Schools and with the Community regarding the Strategic Plan. The following Budget Priority Areas reflect those discussions, the Strategic Plan's areas of focus, and our Core Values, while continuing to honor the priorities following from the Override and the OSC's report.

Improve Student Achievement

- Continue developing curricular assessments K-12 that reflect Brookline Learning Expectations to supplement and make up for gaps in our understanding of student achievement left by the limitations of mandated standardized tests;
- Enhance/improve curriculum K-12 to ensure development of critical thinking and analytic skills.

Educational Equity for All

- Provide support and training for inclusive classrooms (e.g., provide professional development necessary to increase the capacity of classroom teachers and specialists to meet the needs of our diverse student population in regular education classrooms);

- Reinvigorate and fund Equity Project goals pertaining specifically to the achievement gap, raising the achievement of all underachieving students, and promoting, through professional development, greater understanding of socio-economic, racial and cultural differences within our educational community.

Ensure a Culture of Continuous Improvement

- Ensure adequacy of resources to implement the Strategic Plan, especially those aspects pertaining to data collection and analysis that enable us to assess our progress;
- Continue to implement recommendations arising from Program Review.

System Goals

In prior years, this document has asked the Superintendent to achieve certain specific PSB goals. With the Strategic Plan now approaching completion, the Superintendent and the School Committee will communicate in due course the goals laid out in the Strategic Plan, the actions planned to meet them, and the metrics and methods by which the system will be held accountable to the Strategic Plan. The School Committee does not believe this budget document should attempt to pick and choose from the Strategic Plan or preempt its process by setting out goals for the next year before the Plan is finalized and released. Instead, we merely repeat that in setting the year's goals the Superintendent and his staff should pay particular attention to the priorities we have listed above and to the 5-year outline of the Strategic Plan.

Identifying Potential Savings and Maintaining Good Budgeting Practice

Given the severity of the economic downturn, it may not be possible to maintain current effort and honor all the priorities above without significant cuts. While maintenance of effort rarely feels like something to celebrate, we believe given the challenges facing the Commonwealth, we could be lucky to end up there. Nevertheless, we charge the Superintendent to inspect the budget carefully for areas that may yield us enough savings to move forward with the above priorities, including reductions from our

2008/2009 budget from new approaches to achieving our educational goals (assuming there is sufficient evidence that a new program is both more effective in achieving our strategic goals and less costly than the one for which it is substituted).

In addressing these priorities, the budget should also maintain longstanding commitments of the PSB to public education services and to sound financial planning. These include:

- ensuring adequate contingency funds for regular and special education growth and for unforeseen circumstances;
- adhering to system policies regarding the breakeven of revolving funds;
- adjusting budgets for curriculum materials, technology, professional development, general supplies and equipment to meet the needs of our teachers and school leaders;
- continuing the long standing commitment to our voters embodied in the Overrides to apportion the funds allocated to the PSB to expenditures such as textbooks, materials needed for instruction, technology and computer support, building maintenance and repair; and
- Sustaining the current building maintenance budget. (Brookline's vigorously protected maintenance budget over many difficult budget years impressed the School Building Authority and helped secure SBA funding for the Runkle School's coming renovation and expansion.)

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

Historical Net School Spending

Net School Spending

	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Projected	FY10 Budgeted
Chapter 70 Aid	\$ 6,152,559	\$ 6,152,559	\$ 4,922,047	\$ 4,922,047	\$ 5,214,247	\$ 5,789,916	\$ 6,667,814	\$ 7,473,142	\$ 7,473,142
Net Minimum Contribution	\$ 50,067,099	\$ 52,812,438	\$ 55,593,004	\$ 58,580,636	\$ 59,559,434	\$ 59,029,263	\$ 56,651,328	\$ 53,580,843	\$ 52,732,775
Net School Spending (NSS) Requirement	\$ 56,219,658	\$ 58,964,997	\$ 60,515,051	\$ 63,502,683	\$ 64,773,681	\$ 64,819,179	\$ 63,319,142	\$ 61,053,985	\$ 60,205,917
% Increase		4.88%	2.63%	4.94%	2.00%	0.07%	-2.31%	-3.58%	-1.39%
School Department Budget	\$ 50,418,074	\$ 52,864,478	\$ 54,167,582	\$ 56,825,064	\$ 60,414,544	\$ 62,916,637	\$ 64,786,212	\$ 71,133,866	\$ 72,072,892
Town Spending on Behalf of Schools	\$ 19,832,436	\$ 21,562,231	\$ 23,279,387	\$ 24,865,693	\$ 26,824,274	\$ 27,555,757	\$ 30,555,417	\$ 32,274,733	\$ 32,013,549
Total Spending	\$ 70,250,510	\$ 74,426,709	\$ 77,446,969	\$ 81,690,757	\$ 87,238,818	\$ 90,472,394	\$ 95,341,629	\$ 103,408,599	\$ 104,086,441
% Increase		5.94%	4.06%	5.48%	6.79%	3.71%	5.38%	8.46%	0.66%
Total Net School Spending	\$ 60,690,262	\$ 62,836,265	\$ 64,728,376	\$ 66,589,326	\$ 72,646,657	\$ 75,981,960	\$ 79,810,953	\$ 90,051,137	\$ -
Net School Spending Over Requirement	\$ 4,470,604	\$ 3,871,268	\$ 4,213,325	\$ 3,086,643	\$ 7,872,976	\$ 11,162,781	\$ 16,491,811	\$ 28,997,152	\$ (60,205,917)

Net School Spending

With the passage of the Education Reform Act in 1993, the state of Massachusetts set new criteria for local educational spending to ensure that all communities in the state met "Foundation." Spending on educational services, education reform was to ensure that all communities that could not reach "Foundation" from their own funding sources would be assisted by increases to State Aid. Part of the annual monitoring is to set a Net School Spending requirement for every community from local funds. Meeting this spending requirement allows communities to qualify for Chapter 70 (state aid) funding.

Brookline has been a community that annually spends "above Foundation" for education. This pattern has consistently remained true since 1993. A comparison of the total "effort" by Brookline is a combination of the General Fund Budget of the School Department increased by certain budget items carried in the Town Budget – Benefits, Building Services primarily.

Total Net School Spending is the calculated amount that certifies a community's spending level. Brookline has consistently spent over the requirement since the criteria for calculation was set in 1993.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

Town in Support of Schools

Town Spending on Behalf of Schools

	FY02 Expended	FY03 Expended	FY04 Expended	FY05 Expended	FY06 Expended	FY07 Expended	FY08 Expended	FY09 Projected	FY10 Budgeted
Administrative Services	\$ 1,167,741	\$ 1,758,994	\$ 1,824,190	\$ 1,860,347	\$ 1,943,330	\$ 1,995,897	\$ 2,020,395	\$ 2,077,089	\$ 2,077,089
Health Services	\$ 62,098	\$ 63,960	\$ 68,569	\$ 70,915	\$ 73,397	\$ 80,875	\$ 80,683	\$ 83,507	\$ 83,507
School Utility Services	\$ 1,312,772	\$ 1,357,704	\$ 1,447,975	\$ 1,772,343	\$ 1,934,304	\$ 2,096,182	\$ 2,344,837	\$ 2,652,351	\$ 2,652,351
Maintenance of School Grounds	\$ 750,000	\$ 772,500	\$ 795,675	\$ 1,252,586	\$ 1,296,426	\$ 1,408,813	\$ 1,458,121	\$ 1,509,156	\$ 1,509,156
Maintenance of School Buildings **	\$ 723,146	\$ 763,709	\$ 826,836	\$ 877,275	\$ 933,527	\$ 958,995	\$ 1,042,943	\$ 949,631	\$ 949,631
Extraordinary Maintenance	\$ 1,250,000	\$ 1,293,750	\$ 1,305,000	\$ 1,344,150	\$ 1,384,475	\$ 1,500,639	\$ 1,384,476	\$ 1,384,476	\$ 1,384,476
Employer Retirement Contribution	\$ 1,415,009	\$ 1,420,917	\$ 1,083,684	\$ 1,123,941	\$ 2,142,152	\$ 2,142,152	\$ 2,514,806	\$ 2,658,899	\$ 2,658,899
Insurance for Active Employees	\$ 3,954,895	\$ 4,385,182	\$ 5,221,612	\$ 5,541,259	\$ 6,085,855	\$ 6,173,898	\$ 7,815,501	\$ 8,823,536	\$ 8,823,536
Insurance for Retired School Employees	\$ 2,038,712	\$ 2,333,749	\$ 3,011,760	\$ 3,121,107	\$ 3,227,922	\$ 3,229,757	\$ 4,132,786	\$ 4,576,918	\$ 4,576,918
Other Non-Employee Insurance	\$ 96,087	\$ 114,120	\$ 145,820	\$ 147,346	\$ 125,410	\$ 125,410	\$ 138,088	\$ 139,745	\$ 139,745
Sub-Total:	\$ 12,770,460	\$ 14,264,585	\$ 15,731,121	\$ 17,111,269	\$ 19,146,798	\$ 19,712,618	\$ 22,932,636	\$ 24,855,308	\$ 24,855,308
Short Term Interest (BANS)	\$ 457,400	\$ 1,093,000	\$ 362,167	\$ 330,000	\$ 197,024	\$ 55,593	\$ -	\$ -	\$ -
Long Term Debt Service - School Construction (Principal)	\$ 3,456,000	\$ 3,251,000	\$ 4,149,565	\$ 4,482,350	\$ 4,704,684	\$ 4,816,647	\$ 4,704,761	\$ 4,664,725	\$ 4,664,725
Long Term Debt Service - School Construction (Interest)	\$ 3,148,576	\$ 2,953,646	\$ 3,036,534	\$ 2,942,074	\$ 2,775,767	\$ 2,604,010	\$ 2,499,229	\$ 2,321,252	\$ 2,321,252
Sub-Total:	\$ 7,061,976	\$ 7,297,646	\$ 7,548,266	\$ 7,754,424	\$ 7,677,475	\$ 7,476,250	\$ 7,203,990	\$ 6,985,977	\$ 6,985,977
Total:	\$ 19,832,436	\$ 21,562,231	\$ 23,279,387	\$ 24,865,693	\$ 26,824,273	\$ 27,188,868	\$ 30,136,626	\$ 31,841,285	\$ 31,841,285

** Includes the Fire and Police expenses.

Town Spending on Behalf of Schools:

Annually, The Public Schools of Brookline file the End-of-Year Pupil and Financial Report with the Massachusetts Department of Education. Included is all spending by the schools – General Fund, Grant Funding and Revolving Funds – and all spending by the Town of Brookline “in support of schools.” This Town spending consists of certain direct costs – Benefits, Building Maintenance, Long-Term Debt – as well as certain calculated support costs – allocation of service from Treasurer, Comptroller, Town Counsel, Procurement, etc.

Historical Utility Expenses by Location

School	Utility										FY09	FY10
		FY01 Expended	FY02 Expended	FY03 Expended	FY04 Expended	FY05 Expended	FY06 Expended	FY07 Expended	FY08 Expended	Projected	Budgeted	
Edith C. Baker	Electric	\$ 47,312	\$ 67,407	\$ 72,460	\$ 77,446	\$ 84,760	\$ 82,059	\$ 110,985	\$ 112,681	\$ 113,000	\$ 112,231	
	Natural Gas	\$ 2,572	\$ 3,496	\$ 2,563	\$ 2,910	\$ 5,005	\$ 3,957	\$ 5,886	\$ 5,199	\$ 35,321	\$ 61,671	
	Oil	\$ 45,509	\$ 34,881	\$ 34,734	\$ 41,208	\$ 56,272	\$ 84,511	\$ 73,885	\$ 74,183	\$ -	\$ -	
	Sub - Total	\$ 48,082	\$ 105,783	\$ 109,757	\$ 121,564	\$ 146,037	\$ 170,527	\$ 190,756	\$ 192,063	\$ 148,321	\$ 173,902	
Edward Devotion	Electric	\$ 74,839	\$ 78,469	\$ 82,596	\$ 91,522	\$ 83,682	\$ 89,621	\$ 120,532	\$ 119,017	\$ 121,415	\$ 122,574	
	Natural Gas	\$ 3,005	\$ 2,930	\$ 2,851	\$ 2,243	\$ 2,031	\$ 2,688	\$ 3,136	\$ 3,417	\$ 23,994	\$ 41,893	
	Oil	\$ 42,243	\$ 42,526	\$ 46,764	\$ 51,075	\$ 64,440	\$ 116,581	\$ 83,178	\$ 99,992	\$ -	\$ -	
	Sub - Total	\$ 120,086	\$ 123,925	\$ 132,210	\$ 144,839	\$ 150,153	\$ 208,890	\$ 206,846	\$ 222,426	\$ 145,409	\$ 164,467	
Michael Driscoll	Electric	\$ 30,358	\$ 30,749	\$ 31,032	\$ 35,787	\$ 37,827	\$ 42,883	\$ 65,506	\$ 64,824	\$ 64,787	\$ 58,651	
	Natural Gas	\$ 2,458	\$ 2,678	\$ 2,641	\$ 3,410	\$ 4,227	\$ 3,892	\$ 4,153	\$ 4,609	\$ 34,741	\$ 60,658	
	Oil	\$ 32,506	\$ 32,713	\$ 34,530	\$ 40,967	\$ 52,105	\$ 79,160	\$ 65,695	\$ 75,049	\$ -	\$ -	
	Sub - Total	\$ 65,322	\$ 66,140	\$ 68,203	\$ 80,164	\$ 94,159	\$ 125,935	\$ 135,354	\$ 144,482	\$ 99,529	\$ 119,309	
Heath	Electric	\$ 31,028	\$ 32,264	\$ 35,971	\$ 35,978	\$ 39,333	\$ 40,943	\$ 59,429	\$ 60,245	\$ 57,159	\$ 55,997	
	Natural Gas	\$ 1,409	\$ 1,807	\$ 2,181	\$ 2,547	\$ 2,633	\$ 3,266	\$ 30,263	\$ 4,135	\$ 29,153	\$ 50,902	
	Oil	\$ 15,029	\$ 15,602	\$ 15,705	\$ 21,279	\$ 27,581	\$ 39,523	\$ 17,746	\$ 34,398	\$ -	\$ -	
	Sub - Total	\$ 47,466	\$ 49,673	\$ 53,857	\$ 59,804	\$ 69,547	\$ 83,732	\$ 107,438	\$ 98,778	\$ 86,313	\$ 106,899	
Amos A. Lawrence	Electric	\$ 45,899	\$ 50,674	\$ 7,472	\$ -	\$ 67,689	\$ 91,598	\$ 119,245	\$ 122,867	\$ 111,971	\$ 125,278	
	Natural Gas	\$ 3,244	\$ 3,254	\$ 503	\$ 5,344	\$ -	\$ 11,809	\$ 2,505	\$ 2,366	\$ 105,411	\$ 184,047	
	Oil	\$ 28,772	\$ 29,244	\$ -	\$ -	\$ 38,768	\$ 48,488	\$ 43,495	\$ 43,250	\$ -	\$ -	
	Sub - Total	\$ 77,916	\$ 83,171	\$ 7,975	\$ 5,344	\$ 106,457	\$ 151,895	\$ 165,245	\$ 168,483	\$ 217,381	\$ 309,324	
William Lincoln	Electric	\$ 97,488	\$ 109,262	\$ 103,005	\$ 112,057	\$ 117,658	\$ 106,650	\$ 142,055	\$ 143,958	\$ 136,972	\$ 145,864	
	Natural Gas	\$ 36,550	\$ 20,049	\$ 32,805	\$ 9,537	\$ 4,885	\$ 7,242	\$ 45,525	\$ 50,242	\$ 64,644	\$ 112,869	
	Oil	\$ 113	\$ 930	\$ -	\$ 18,264	\$ 30,862	\$ 36,267	\$ -	\$ -	\$ -	\$ -	
	Sub - Total	\$ 134,151	\$ 130,241	\$ 135,810	\$ 139,858	\$ 153,405	\$ 150,159	\$ 187,580	\$ 194,200	\$ 201,617	\$ 258,733	
Pierce	Electric	\$ 54,593	\$ 65,955	\$ 70,607	\$ 76,782	\$ 79,838	\$ 81,986	\$ 112,091	\$ 115,368	\$ 122,182	\$ 112,131	
	Natural Gas	\$ 48,612	\$ 21,130	\$ 6,446	\$ 4,040	\$ 8,582	\$ 6,372	\$ 5,824	\$ 5,334	\$ 56,878	\$ 99,309	
	Oil	\$ 27,681	\$ 45,262	\$ 47,629	\$ 61,285	\$ 64,436	\$ 85,066	\$ 70,297	\$ 87,046	\$ -	\$ -	
	Sub - Total	\$ 130,886	\$ 132,347	\$ 124,682	\$ 142,107	\$ 152,856	\$ 173,424	\$ 188,212	\$ 207,748	\$ 179,060	\$ 211,441	
John D. Runkle	Electric	\$ 34,240	\$ 29,495	\$ 29,873	\$ 35,328	\$ 38,075	\$ 38,368	\$ 55,424	\$ 52,455	\$ 55,580	\$ 52,476	
	Natural Gas	\$ 6,588	\$ 2,578	\$ 2,168	\$ 2,692	\$ 10,205	\$ 3,611	\$ 3,177	\$ 3,681	\$ 32,233	\$ 56,278	
	Oil	\$ 24,981	\$ 15,951	\$ 16,599	\$ 20,613	\$ 23,313	\$ 33,906	\$ 24,954	\$ 30,908	\$ -	\$ -	
	Sub - Total	\$ 65,809	\$ 48,023	\$ 48,640	\$ 58,633	\$ 71,593	\$ 75,885	\$ 83,555	\$ 87,044	\$ 87,813	\$ 108,754	
Brookline High School	Electric	\$ 273,161	\$ 303,646	\$ 273,489	\$ 281,724	\$ 295,465	\$ 306,198	\$ 391,784	\$ 384,180	\$ 388,910	\$ 418,784	
	Natural Gas	\$ 13,500	\$ 12,536	\$ 10,387	\$ 11,533	\$ 16,927	\$ 23,234	\$ 23,103	\$ 24,967	\$ 207,394	\$ 362,109	
	Oil	\$ 103,314	\$ 100,831	\$ 103,253	\$ 142,801	\$ 197,783	\$ 289,655	\$ 200,055	\$ 223,489	\$ -	\$ -	
	Sub - Total	\$ 389,975	\$ 417,013	\$ 387,130	\$ 436,058	\$ 510,174	\$ 619,087	\$ 614,942	\$ 632,636	\$ 596,304	\$ 780,893	
Other **	Electric	\$ 134,768	\$ 131,423	\$ 183,360	\$ 200,009	\$ 182,347	\$ 166,281	\$ 203,350	\$ 233,458	\$ 234,258	\$ 227,421	
	Natural Gas	\$ 11,843	\$ 8,903	\$ 11,798	\$ 12,912	\$ 14,314	\$ 14,738	\$ 11,214	\$ 224,546	\$ 131,556	\$ 229,696	
	Oil	\$ 9,254	\$ 8,159	\$ 32,403	\$ 42,566	\$ 37,467	\$ 79,171	\$ 93,595	\$ -	\$ -	\$ -	
	Sub - Total	\$ 155,865	\$ 148,485	\$ 227,561	\$ 255,487	\$ 234,128	\$ 260,190	\$ 308,159	\$ 458,004	\$ 365,814	\$ 457,117	
Electric Total:	\$ 823,684	\$ 899,343	\$ 889,865	\$ 946,634	\$ 1,026,674	\$ 1,046,587	\$ 1,380,401	\$ 1,409,053	\$ 1,406,235	\$ 1,431,407		
Natural Gas Total:	\$ 129,781	\$ 79,360	\$ 74,344	\$ 57,168	\$ 68,810	\$ 80,809	\$ 134,786	\$ 328,496	\$ 721,326	\$ 1,259,432		
Oil Total:	\$ 329,404	\$ 317,939	\$ 299,215	\$ 397,491	\$ 555,559	\$ 892,328	\$ 672,900	\$ 668,315	\$ -	\$ -		
System-wide Total:	\$ 1,282,869	\$ 1,296,642	\$ 1,263,423	\$ 1,401,293	\$ 1,651,043	\$ 2,019,724	\$ 2,188,087	\$ 2,405,864	\$ 2,127,561	\$ 2,690,839		
Total % Increase:		1.06%	-2.63%	9.84%	15.13%	18.25%	7.69%	9.05%	-13.08%	10.59%		

** Other includes costs associated with Baldwin, Unified Arts Building, Soule, and Old Lincoln.

**THE PUBLIC SCHOOLS OF BROOKLINE
FY10 PRELIMINARY BUDGET**

NOTES

Historical Per Pupil Spending

**The Public Schools of Brookline
Per Pupil Spending (FY91 - FY08)**

Original Department of Education Per Pupil Spending Methodology

All Day Programs	FY91	FY92	FY93	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04 #	FY05 #
Regular Day	\$6,020	\$6,115	\$5,925	\$5,874	\$6,058	\$6,158	\$6,297	\$6,622	\$7,162	\$7,440	\$7,873	\$8,405	\$8,456	\$9,019	\$9,742
Special Needs*	\$8,655	\$10,014	\$10,153	\$11,728	\$11,737	\$12,746	\$12,366	\$12,239	\$13,605	\$14,311	\$15,254	\$16,373	\$16,605	\$19,626	\$19,507
Bilingual	\$4,352	\$4,520	\$4,378	\$5,952	\$11,430	\$8,705	\$8,240	\$8,431	\$9,437	\$9,213	\$10,153	\$10,255	\$11,255	\$0	\$0
Total Day*	\$6,463	\$6,691	\$6,550	\$6,839	\$7,074	\$7,386	\$7,559	\$7,957	\$8,563	\$8,972	\$9,581	\$10,268	\$10,578	\$11,107	\$11,791

* Excludes tuitioned out special need costs.

In FY'04, the Department of Education consolidated the reporting of bilingual and regular day expenses into a single category.

Notes: _____

Per pupil figures are taken from End of Year Pupil and Financial report filed with the Massachusetts Department of Education.

Per pupil figures include costs carried by the Town of Brookline in support of schools.

I.E. Benefits, Facility Repair, Administrative Support, ETC.

Recalculated Department of Education Per Pupil Spending Methodology

All Day Programs	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Day*	\$13,836	\$14,929	\$15,098	\$15,431											

Notes per DOE: _____

"For decades, DOE has published a "day program" per pupil expenditure which distinguishes costs per pupil in regular, special, vocational and until recently, bilingual education. The "total" day program per pupil expenditure adds them together and is a popular statistic which has been calculated using the same basic methodology since 1976.

The day program measure is less comprehensive than the functional spending measure shown here. It does not count spending from most "outside" funding sources. It does not reflect tuition for pupils being educated at private special education schools, charter schools, or other settings outside the district. As a result, the new per pupil expenditure tends to be markedly higher than the old one, by an average of 16.8 percent".

The comparative increase for Brookline for FY05 is 17.3 percent

Revolving Funds Balance Sheet

**The Public Schools of Brookline
Revolving Fund Balance Sheet**

Fund SE22 Adult Education

	FY'02 Period Ending 6/30/02	FY03 Period Ending 6/30/03	FY04 Period Ending 6/30/04	FY05 Period Ending 6/30/05	FY06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 12/31/07	FY08 Period Ending 6/30/08	FY09 Period Ending 12/31/08
Revenue	\$1,771,912	\$1,695,137	\$1,570,687	\$1,598,771	\$1,419,616	\$1,460,700	\$1,027,241	\$1,425,195	\$900,503
Expense	(\$1,655,718)	(\$1,716,656)	(\$1,661,155)	(\$1,613,993)	(\$1,582,033)	(\$1,583,667)	(\$736,875)	(\$1,484,303)	(\$657,641)
Net Income Sub-Total	\$116,194	(\$21,519)	(\$90,468)	(\$15,222)	(\$162,417)	(\$122,967)	\$290,366	(\$59,108)	\$242,862
General Fund Transfers	\$0	\$150,000	\$125,000	\$120,000	\$0	\$0	\$0	\$0	\$0
Net Income Total	\$116,194	(\$171,519)	(\$215,468)	(\$135,222)	(\$162,417)	(\$122,967)	\$290,366	(\$59,108)	\$242,862
Cash Balance At End of Period	\$1,465,571	\$1,283,453	\$1,038,423	\$900,899	\$717,562	\$672,642	\$528,219	\$563,552	\$410,227
Receivables	\$810	\$810	\$810	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$1,466,381	\$1,284,263	\$1,039,233	\$900,899	\$717,562	\$672,642	\$528,219	\$563,552	\$410,227
Liabilities & Encumbrances	(\$447,338)	(\$436,739)	(\$393,177)	(\$390,992)	(\$379,059)	(\$458,108)	(\$30,218)	(\$397,564)	(\$27,026)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$1,019,043	\$847,524	\$646,056	\$509,907	\$338,503	\$214,534	\$498,002	\$165,988	\$383,200

Fund SE23 Use of School Buildings

	FY'02 Period Ending 6/30/02	FY'03 Period Ending 6/30/03	FY04 Period Ending 6/30/04	FY'05 Period Ending 6/30/05	FY'06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 12/31/07	FY08 Period Ending 6/30/08	FY09 Period Ending 12/31/08
Revenue	\$51,139	\$58,865	\$73,313	\$39,074	\$51,610	\$47,930	\$22,155	\$52,766	\$39,405
Expense	(\$20,812)	(\$16,631)	(\$14,163)	(\$36,363)	(\$30,864)	(\$50,529)	(\$27)	(\$7,105)	(\$25,054)
Net Income Sub-Total	\$30,327	\$42,234	\$59,150	\$2,711	\$20,746	(\$2,599)	\$22,128	\$45,661	\$14,351
General Fund Transfers	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0
Net Income Total	\$327	\$12,234	\$29,150	(\$27,289)	\$50,746	\$27,401	\$22,128	\$45,661	\$14,351
Cash Balance At End of Period	\$73,845	\$89,898	\$95,140	\$69,333	\$58,937	\$26,338	\$48,466	\$72,839	\$90,451
Receivables	\$39,618	\$39,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$113,464	\$129,516	\$95,140	\$69,333	\$58,937	\$26,338	\$48,466	\$72,839	\$90,451
Liabilities & Encumbrances	(\$39,618)	(\$43,437)	(\$165)	(\$10,242)	(\$28,722)	(\$1,805)	(\$1,003)	(\$1,344)	(\$7,740)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$73,845	\$86,079	\$94,975	\$59,091	\$30,215	\$24,533	\$47,463	\$71,494	\$82,710

**The Public Schools of Brookline
Revolving Fund Balance Sheet**

Fund SE52 Non-Resident Tuition

	FY'02 Period Ending 6/30/02	FY'03 Period Ending 6/30/03	FY04 Period Ending 6/30/04	FY'05 Period Ending 6/30/05	FY'06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 12/31/07	FY08 Period Ending 6/30/08	FY09 Period Ending 12/31/08
Revenue	\$285,305	\$259,511	\$290,391	\$412,393	\$431,298	\$578,948	\$320,025	\$684,026	\$217,013
Expense	(\$242,465)	(\$69,905)	(\$101,444)	(\$141,294)	(\$452,760)	(\$291,741)	(\$87,346)	(\$20,850)	(\$99,850)
Net Income Sub-Total	\$42,840	\$189,606	\$188,947	\$271,099	(\$21,462)	\$287,207	\$232,680	\$663,176	\$117,163
General Fund Transfers	(\$41,267)	\$95,153	(\$100,995)	\$202,850	(\$205,545)	(\$365,251)	\$0	\$0	\$0
Net Income Total	\$84,107	\$94,453	\$289,943	\$68,249	(\$227,007)	(\$78,044)	\$232,680	\$663,176	\$117,163
Cash Balance At End of Period	\$363,707	\$464,684	\$569,073	\$636,726	\$432,864	\$470,865	\$572,148	\$860,457	\$1,261,509
Receivables	\$146,296	\$179,443	\$46,278	\$111,996	\$46,428	\$41,044	\$0	\$0	\$0
Net Fund Assets	\$510,003	\$644,127	\$615,351	\$748,722	\$479,292	\$511,909	\$572,148	\$860,457	\$1,261,509
Liabilities & Encumbrances	(\$172,473)	(\$195,114)	(\$65,418)	(\$130,827)	(\$108,682)	(\$401,873)	(\$221,487)	(\$78,099)	(\$374,380)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$337,531	\$449,014	\$549,934	\$617,895	\$370,610	\$110,036	\$350,661	\$782,359	\$887,129

Fund SE26 School Athletics

	FY'02 Period Ending 6/30/02	FY'03 Period Ending 6/30/03	FY04 Period Ending 6/30/04	FY'05 Period Ending 6/30/05	FY'06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 12/31/07	FY08 Period Ending 6/30/08	FY09 Period Ending 12/31/08
Revenue	\$188,079	\$171,122	\$224,307	\$221,337	\$231,335	\$312,328	\$137,321	\$280,237	\$90,240
Expense	(\$159,768)	(\$160,522)	(\$240,934)	(\$254,775)	(\$245,994)	(\$321,551)	(\$142,301)	(\$325,903)	(\$154,644)
Net Income Sub-Total	\$28,311	\$10,599	(\$16,627)	(\$33,438)	(\$14,658)	(\$9,223)	(\$4,980)	(\$45,667)	(\$64,405)
General Fund Transfers	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$54,477	\$0
Net Income Total	\$28,311	\$10,599	(\$16,627)	(\$33,438)	(\$14,658)	\$20,777	(\$4,980)	\$8,810	(\$64,405)
Cash Balance At End of Period	\$101,389	\$97,736	\$82,812	\$53,644	\$36,665	\$61,302	\$48,174	\$65,050	\$32,314
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$101,389	\$97,736	\$82,812	\$53,644	\$36,665	\$61,302	\$48,174	\$65,050	\$32,314
Liabilities & Encumbrances	(\$17,842)	(\$3,589)	(\$5,291)	(\$14,736)	(\$16,715)	(\$41,272)	(\$120,085)	(\$15,671)	(\$103,029)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$30,657	\$0	\$0	\$0
Net Fund Balance	\$83,547	\$94,147	\$77,520	\$38,908	\$19,950	\$50,687	(\$71,912)	\$49,379	(\$70,715)

**The Public Schools of Brookline
Revolving Fund Balance Sheet**

Fund SE27 School Restaurant

	FY'02 Period Ending 6/30/02	FY'03 Period Ending 6/30/03	FY04 Period Ending 6/30/04	FY'05 Period Ending 6/30/05	FY'06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 12/31/07	FY08 Period Ending 6/30/08	FY09 Period Ending 12/31/08
Revenue	\$39,648	\$44,999	\$44,742	\$69,350	\$67,993	\$89,957	\$38,107	\$100,111	\$42,069
Expense	(\$30,589)	(\$40,912)	(\$53,880)	(\$49,065)	(\$53,499)	(\$61,034)	(\$34,040)	(\$108,746)	(\$34,934)
Net Income	\$9,059	\$4,087	(\$9,138)	\$20,285	\$14,494	\$28,923	\$4,067	(\$8,635)	\$7,135
Cash Balance At End of Period	\$23,332	\$27,419	\$18,280	\$38,565	\$53,059	\$81,982	\$88,005	\$73,347	\$85,275
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$23,332	\$27,419	\$18,280	\$38,565	\$53,059	\$81,982	\$88,005	\$73,347	\$85,275
Liabilities & Encumbrances	\$0	\$0	\$0	\$0	\$0	(\$1,003)	(\$27,154)	\$0	(\$26,059)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$23,332	\$27,419	\$18,280	\$38,565	\$53,059	\$80,979	\$60,852	\$73,347	\$59,216

Fund SE28 Summer School

	FY'02 Period Ending 6/30/02	FY'03 Period Ending 6/30/03	FY04 Period Ending 6/30/04	FY'05 Period Ending 6/30/05	FY'06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 12/31/07	FY08 Period Ending 6/30/08	FY09 Period Ending 12/31/08
Revenue	\$64,284	\$35,117	\$91,274	\$78,540	\$79,260	\$77,193	\$101,861	\$102,006	\$85,113
Expense	(\$116,318)	(\$115,764)	(\$105,827)	(\$65,244)	(\$109,026)	(\$109,808)	(\$122,285)	(\$121,048)	(\$136,475)
Net Income Sub-Total	(\$52,034)	(\$80,647)	(\$14,554)	\$13,296	(\$29,767)	(\$32,615)	(\$20,424)	(\$19,042)	(\$51,361)
General Fund Transfers	\$0	\$0	\$0	\$13,000	\$28,861	\$31,813	\$0	\$19,719	\$0
Net Income Total	(\$52,034)	(\$80,647)	(\$14,554)	\$296	(\$906)	(\$802)	(\$20,424)	\$677	(\$51,361)
Cash Balance At End of Period	(\$23,649)	(\$60,940)	\$70,179	\$37,394	\$41,158	\$45,679	(\$20,424)	\$677	(\$50,685)
Receivables	\$0	\$0	\$0	(\$610)	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	(\$23,649)	(\$60,940)	\$70,179	\$36,784	\$41,158	\$45,679	(\$20,424)	\$677	(\$50,685)
Liabilities & Encumbrances	\$0	(\$43,357)	(\$70,179)	(\$36,489)	(\$41,057)	(\$45,981)	\$0	\$0	\$0
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	(\$23,649)	(\$104,297)	\$0	\$296	\$100	(\$302)	(\$20,424)	\$677	(\$50,685)

**The Public Schools of Brookline
Revolving Fund Balance Sheet**

Fund SE20 Early Childhood Ed.

	FY'02 Period Ending 6/30/02	FY'03 Period Ending 6/30/03	FY04 Period Ending 6/30/04	FY'05 Period Ending 6/30/05	FY'06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 12/31/07	FY08 Period Ending 6/30/08	FY09 Period Ending 12/31/08
Revenue	\$591,708	\$676,404	\$740,275	\$825,002	\$969,328	\$969,805	\$1,021,488	\$1,409,246	\$839,541
Expense	(\$797,568)	(\$903,877)	(\$984,205)	(\$1,110,163)	(\$1,299,288)	(\$1,491,159)	(\$587,114)	(\$1,499,886)	(\$816,173)
Net Income Sub-Total	(\$205,860)	(\$227,473)	(\$243,930)	(\$285,161)	(\$329,960)	(\$521,354)	\$434,374	(\$90,641)	\$23,369
General Fund Transfers	(\$245,960)	(\$255,799)	(\$260,915)	(\$266,134)	(\$277,449)	(\$557,385)	\$0	(\$681,811)	\$0
Net Income Total	\$40,100	\$28,326	\$16,985	(\$19,027)	(\$607,409)	(\$1,078,739)	\$434,374	(\$772,452)	\$23,369
Cash Balance At End of Period	\$171,761	\$233,296	\$198,837	\$172,145	\$145,853	\$274,038	\$592,939	\$875,841	\$682,527
Receivables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$171,761	\$233,296	\$198,837	\$172,145	\$145,853	\$274,038	\$592,939	\$875,841	\$682,527
Liabilities & Encumbrances	(\$137,012)	(\$170,220)	(\$118,776)	(\$111,542)	(\$137,402)	(\$265,541)	(\$43,723)	(\$152,905)	(\$819)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$34,749	\$63,076	\$80,061	\$60,602	\$8,451	\$8,497	\$549,216	\$722,936	\$681,709

Fund SE25 School Lunch

	FY'02 Period Ending 6/30/02	FY'03 Period Ending 6/30/03	FY04 Period Ending 6/30/04	FY'05 Period Ending 6/30/05	FY'06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 12/31/07	FY08 Period Ending 6/30/08	FY09 Period Ending 12/31/08
Revenue	\$1,404,864	\$1,345,073	\$1,416,355	\$1,492,641	\$1,551,105	\$1,554,896	\$527,717	\$1,451,448	\$733,476
Expense	(\$1,354,788)	(\$1,334,663)	(\$1,366,234)	(\$1,586,334)	(\$1,634,941)	(\$1,554,069)	(\$644,915)	(\$1,596,828)	(\$723,313)
Net Income Sub-Total	\$50,076	\$10,410	\$50,121	(\$93,694)	(\$83,836)	\$827	(\$117,198)	(\$145,380)	\$10,163
General Fund Transfers	\$0	\$0	(\$100,000)	(\$94,000)	(\$85,000)	(\$107,555)	\$0	(\$206,929)	\$0
Net Income Total	\$50,076	\$10,410	\$150,121	\$306	\$1,164	\$108,382	(\$117,198)	\$61,549	\$10,163
Cash Balance At End of Period	(\$641,507)	(\$575,672)	(\$451,887)	(\$464,681)	(\$456,520)	(\$321,959)	(\$434,278)	(\$263,491)	(\$221,807)
Receivables:	\$54,814	\$17,257	\$22,420	\$36,309	\$27,006	\$1,797	\$0	\$0	\$0
Net Fund Assets	(\$586,692)	(\$558,415)	(\$429,468)	(\$428,372)	(\$429,514)	(\$320,162)	(\$434,278)	(\$263,491)	(\$221,807)
Liabilities & Encumbrances	(\$7,180)	(\$25,047)	(\$3,874)	(\$4,663)	(\$3,781)	(\$4,950)	(\$343,373)	(\$11,549)	(\$333,265)
Fund Balance Adjustments (Prior Year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	(\$593,872)	(\$583,463)	(\$433,341)	(\$433,035)	(\$433,294)	(\$325,111)	(\$777,651)	(\$275,040)	(\$555,072)

**The Public Schools of Brookline
Revolving Fund Balance Sheet**

Fund SE14 CH76:12A METCO

	FY'02 Period Ending 6/30/02	FY'03 Period Ending 6/30/03	FY04 Period Ending 6/30/04	FY'05 Period Ending 6/30/05	FY'06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 12/31/07	FY08 Period Ending 6/30/08	FY09 Period Ending 12/31/08
Revenue	\$0	\$89,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$63,491	\$0	\$0	(\$80,500)	(\$114,312)	(\$10,000)	\$0	\$0	\$0
Net Income	\$63,491	\$89,105	\$0	(\$80,500)	(\$114,312)	(\$10,000)	\$0	\$0	\$0
Cash Balance At End of Period	\$252,636	\$274,912	\$315,146	\$234,647	\$120,334	\$110,334	\$110,334	\$110,334	\$110,334
Receivables:	\$0	\$66,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Assets	\$252,636	\$341,741	\$315,146	\$234,647	\$120,334	\$110,334	\$110,334	\$110,334	\$110,334
Liabilities & Encumbrances	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Adjustments (Prior Year)	\$0	(\$26,595)	(\$7,999)	\$0	\$0	\$0	\$0	\$0	\$0
Net Fund Balance	\$252,636	\$315,146	\$307,147	\$234,647	\$120,334	\$110,334	\$110,334	\$110,334	\$110,334

Fund SEB3 Circuit Breaker

	FY'02 Period Ending 6/30/02	FY'03 Period Ending 6/30/03	FY04 Period Ending 6/30/04	FY'05 Period Ending 6/30/05	FY'06 Period Ending 6/30/06	FY07 Period Ending 6/30/07	FY08 Period Ending 12/31/07	FY08 Period Ending 6/30/08	FY09 Period Ending 12/31/08
Revenue	\$0	\$0	\$1,020,261	\$1,859,736	\$1,934,345	\$2,111,597	\$502,123	\$1,506,369	\$1,012,030
Expense	\$0	\$0	(\$738,331)	(\$47,930)	(\$843,202)	(\$2,135,410)	(\$1,051,413)	(\$2,011,981)	(\$873,341)
Net Income Sub-Total	\$0	\$0	\$281,931	\$1,811,806	\$1,091,143	(\$23,813)	(\$549,290)	(\$505,612)	\$138,689
General Fund Transfers	\$0	\$0	\$0	(\$600,000)	(\$1,010,601)	\$0	\$0	\$0	\$0
Net Income Total	\$0	\$0	\$281,931	\$2,411,806	\$80,542	(\$23,813)	(\$549,290)	(\$505,612)	\$138,689
Cash Balance At End of Period	\$0	\$0	(\$278,113)	\$1,587,177	\$1,535,274	\$1,659,649	\$1,115,399	\$1,195,788	\$1,259,383
Receivables:	\$0	\$0	\$560,043	\$0	\$0	\$0	\$0	\$585,815	\$0
Net Fund Assets	\$0	\$0	\$281,931	\$1,587,177	\$1,535,274	\$1,659,649	\$1,115,399	\$1,781,603	\$1,259,383
Liabilities & Encumbrances	\$0	\$0	\$0	(\$156,352)	(\$103,681)	(\$316,791)	(\$935,756)	(\$322,987)	(\$1,209,170)
Net Fund Balance	\$0	\$0	\$281,931	\$1,430,825	\$1,431,592	\$1,342,858	\$179,643	\$1,458,617	\$50,213

**Cover Design
"Buildings"
3rd Grade Printmaking
Heath School**