

The Public Schools of Brookline

FY2010 Recommended Preliminary Budget

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FY2010 Superintendent's Recommended Budget

The Strategic Plan of The Public Schools of Brookline

"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 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.

Source of Growth Revenue

State Aid	(\$2.46M)
Property Tax	\$5.27M
Other – Local Receipts	(\$0.25M)
Available to Town and Schools	<hr/> \$2.55M
Net Growth to School Operating Budget / After Town School Partnership (Benefits, Energy, Fixed Costs, etc.)	\$0.95M

FY2010 Benefit Cost Growth

Health Insurance	\$518K
Future Health (OPEB)	\$128K
Other Benefits (Pension, Worker's Comp., Unemployment)	\$134K
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	\$780K

FY2010 Superintendent's Recommended Budget

Growth Revenue Available (Net)	\$735,756
Expenditure Increases	\$2,636,988
Net Structural Deficit	(\$1,901,232)

FY2010 Superintendent's Recommended Budget

Growth Revenue Available

State (Town/School Partnership)	\$953,031
Circuit Breaker Reduction (70%)	(\$150,000)
METCO	(\$146,400)
Additional Reserve	\$79,125
Total FY10 Funding	<hr/> \$735,756

FY2010 Superintendent's Recommended Budget

Expenditure Increases

Special Education	\$495,000
Step/Lane Increases	\$600,000
Enrollment	\$406,488
Program Improvements	\$315,000
Contracted Services	\$50,000
FY09 Deficit	\$170,500
Contingency Reserve	\$600,000

\$2,636,988

FY2010 Superintendent's Recommended Budget

Program Improvements

Think Math!	\$50,000
Math Previewing	\$25,000
Elementary World Language Staff	\$100,000
Special Education Reorganization	\$120,000
Enhanced School Health Grant	\$20,000
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	\$315,000

Recommended Reductions to achieve \$1.9M to close Budget Gap

Major Goals

- Address the Strategic Plan
- Accommodate for Elementary Growth - Staff and Materials
- Central and Administrative Reductions
- Restructure of Special Education
 - Central Reorganization
 - Create Team Facilitator Roles at Each School
- Restructure Administration at Brookline High School

FY2010 Special Education Reorganization

Current Staff	FTE		Proposed Reorganization	FTE	
Administrator(s)	4.00		Administrator	1.00	
Team Facilitator	1.00		Team Facilitator(s)	8.00	
Social Workers	1.80		Out of District Team Facilitator	1.00	
Teacher	1.00				
	7.80	\$622,863		10.00	\$743,000
Net New Cost \$120,000					

FY2010 Brookline High School Administrative Reorganization

Assistant Headmaster	1.0	Provost	1.0	
Curriculum Coordinator Pupil Support Services	1.0	Lead Guidance Counselor and Stipend	0	(\$94,100)
Administrative Team Clerical Support BHS (Including Deans, Guidance and Medical)	11.5	Restructured Pooled Resources	9.0	(\$114,200)
	13.5		10.0	(\$208,300)

Central and Administrative Reductions

	FTE	Total Cost
<i>Administration</i>		
Modify Substitute Caller Functions	1.00	\$26,930.00
Payroll Administrator – Consolidations with Town	1.00	\$66,880.00
Unit B Position – Early Childhood	1.00	\$75,000.00
BHS Administration Leadership Restructured	1.00	\$94,100.00
Administration – Total	4.00	\$262,910.00

<i>Clerical</i>		
Clerical – Central Administration	2.00	\$103,026.83
Clerical – BHS Restructure within BHS – Pool Resources	2.50	\$114,200.00
Clerical – Total	4.50	\$217,226.83

Teacher Reductions

Elementary	FTE	Total Cost
Math Specialists	2.25	\$135,700.00
Literacy Specialists	2.00	\$122,200.00
BHS Teaching Staff – Headmaster will reallocate based on enrollment decrease and course selection demand	4.60	\$283,900.00
Teacher Total	8.85	\$541,800.00

* Note: Separately FY2010 Budget includes 6.5 FTE Teacher additions for Elementary enrollments

Special Education Aides

Aides	Head Count	Total Cost
Special Education Aides	15.00	\$372,750.00
Aides – Total	15.00	\$372,750.00

Restructure plan will reallocate existing resources (188.4 FTE) – 15 Classroom Aides – (12.66 FTE) to achieve reduction and allocate one full time program Aide to each Kindergarten.

Responsibility and accountability for resource allocation to reside at school under new Team Facilitator/Chairperson reporting directly to the Special Education Director and School Principal.

Library Assistants

Elementary Library Assistants	FTE	Total Cost
Library Assistants	5.40	\$226,557.30
Elementary Library Assistants - Total	5.40	\$226,557.30

Reduction at all preK-8 Schools

Other Support Services

Other Support	FTE	Total Cost
Technology Replacement Schedule	0.00	\$100,000.00
Tech Support Reduction	1.00	\$51,641.09
Travel/Conferences	0.00	\$17,000.00
METCO Social Worker	1.00	\$66,400.00
Steps to Success Staffing	1.00	44,946.38
Other Support - Total	3.00	\$279,987.47

Net Summary of Staff Reductions

Administrative/Clerical	8.5 FTE	\$480,137
Teachers	8.85 FTE	\$541,800
Aides	12.66 FTE	\$372,750
Library Assistants	5.4 FTE	\$226,557
Other Support Services	3.0 FTE	\$279,987
	Total	
	38.41 FTE	\$1,901,231
Enrollment Staff (Teachers)	6.5 FTE	\$406,488
Program Improvement (Special Education and Enhanced Health)	2.4 FTE	\$140,000
	29.51 FTE	\$1,354,743

Efficiency Actions FY05 – FY09

▪ 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 with 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 with Contract Service (FY2007)	\$27,200
▪ Consolidate Coordinator Positions– Educational Technology and Library (FY2007)	\$81,800
▪ Reduce Technical Support Staff – Applications Mgr. and Webmaster (FY2007)	\$117,600
▪ Eliminate One (1) School Bus (FY2005)	\$52,560
▪ Eliminate One (1) Bus Monitor Position (FY2005)	\$15,234

Restoration and Supplemental Package

**Contingent Upon
State Aid – Proposed Hotel/Meals Tax
Federal Stimulus**

Reduce One-Time allocation to Budget	\$125K – 250K
Fund to Support School Improvement Plans	\$300K
Steps to Success – 1.0 FTE	\$45K
METCO Social Worker – 1.0 FTE	\$66K
Restore Technology Replacement Schedule	\$100K
Implement Grade 7 Health	\$67K
Expand After School Programming	\$12K