

# The Public Schools of Brookline Superintendent's Preliminary 2017-2018 Budget



*HIGH ACHIEVEMENT FOR ALL  
EDUCATIONAL EQUITY  
EXCELLENCE IN TEACHING  
RESPECT FOR HUMAN DIFFERENCE  
COLLABORATION*

*MARCH 2, 2017  
PUBLIC HEARING*



## **The FY2018 budget is designed to:**

- Stabilize the district, allowing us to effectively and efficiently utilize the increased staffing and resources provided over the last two years.
- Not have a significant number of new programs, expenditures, initiatives or new staff.
- Continue the work needed to align our practices, programs, policies, and systems to better support our students

**Our top priority remains an excellent and  
engaging education for every student**



# Budget Drivers

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## **Three primary drivers of the FY2018 PSB Budget**

- Our Core Values
- The ongoing and dramatic enrollment growth
- The commitments made in the 2015 operating override



# Supporting Our Core Values

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# High Achievement for All

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**Through the FY2018 budget, Brookline continues its commitment to:**



- Small class sizes
- Quality early childhood education
- Inclusive classrooms and district-wide Special Education programs
- A comprehensive High School curriculum with diverse opportunities
- Comprehensive Program Review
- Differentiated instruction for all levels
- System-wide equitable access to educational technology

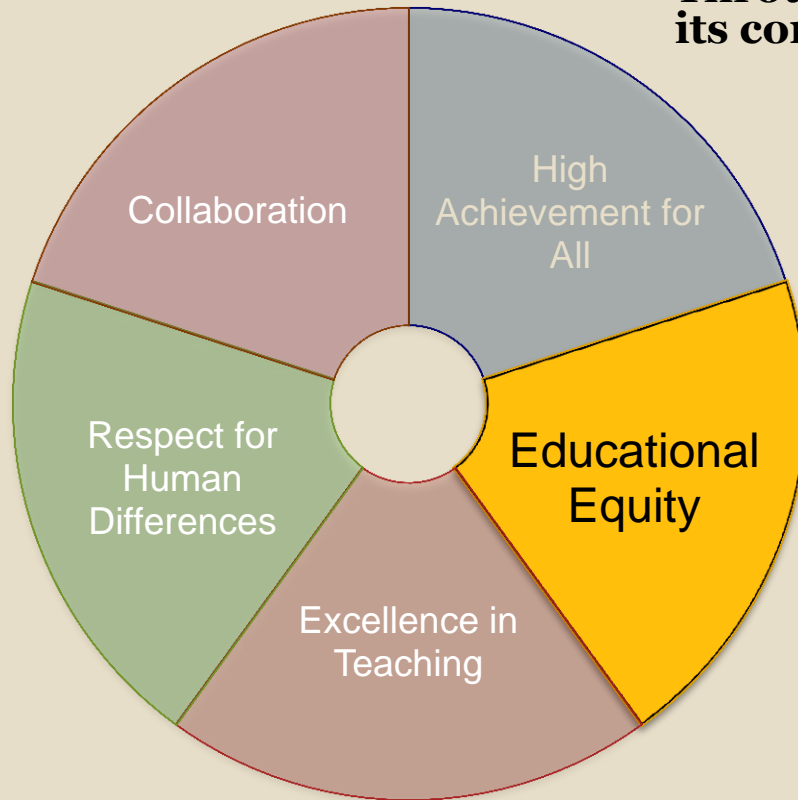


# Educational Equity

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**Through the FY2018 budget, Brookline continues its commitment to:**



- System-wide Strategies
  - ❖ Well trained, highly effective teachers in all classrooms with coaching support
  - ❖ High-quality curriculum across all grades and all schools
  - ❖ Inclusive classrooms with teachers and specialized instruction personnel
  - ❖ Effective use of Child Study Teams
  - ❖ District-wide and school specific professional development on equity
- Targeted Support
  - ❖ The Calculus Project
  - ❖ African American and Latino Scholars (BHS program and extending to K-8s)
  - ❖ Steps to Success
  - ❖ Leveled Literacy Intervention



# Excellence in Teaching

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**Through the FY2018 budget, Brookline continues its commitment to:**



- Strong, effective mentoring programs for all new staff and administrators
- Meaningful and structured approach to educator evaluation
- Instructional coaching for teachers in math, literacy, educational technology, and Enrichment and Challenge Support
- Recruit and retain outstanding educators:
  - ❖ Materials Fee Program
  - ❖ Children's Center child care program

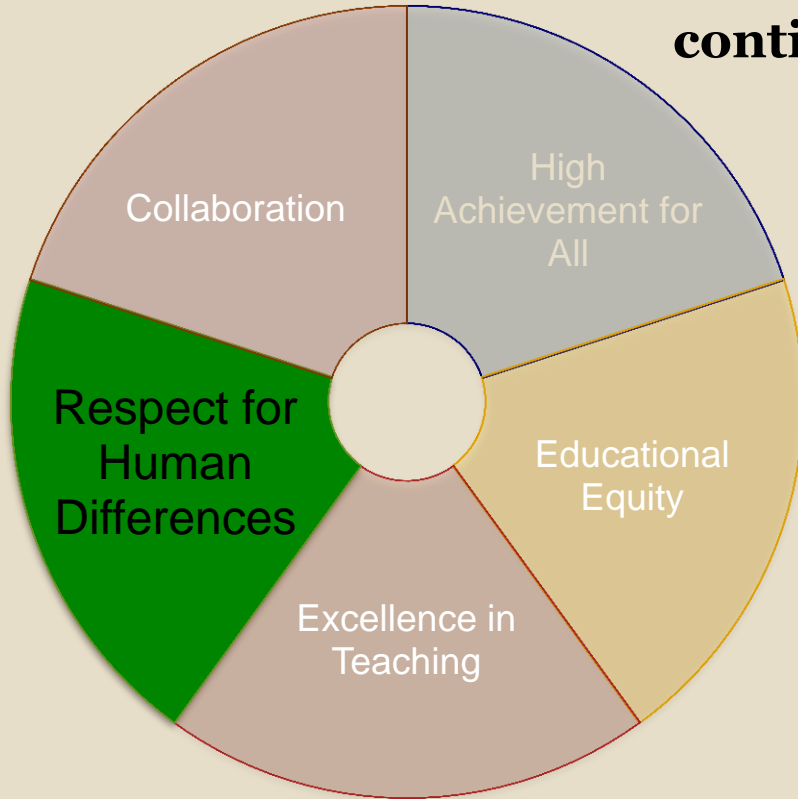


# Respect for Human Differences

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## Through the FY2018 budget, Brookline continues its commitment to:



- Meeting individual student needs through socio emotional supports PK-12
- Professional Development on bias and anti-racism
- Providing support to students through the Advisory Program at BHS
- School Within-A-School
- Ongoing commitment to development of Cultural Proficiency in students and staff
- METCO
- Comprehensive district-wide Special Education opportunities
- Robust school-based and system-wide English Language Learner programs





# Collaboration



**Through the FY2018 budget, Brookline continues its commitment to:**



- Collaboration among faculty:
  - ❖ Child Study Teams
  - ❖ Common planning time
  - ❖ School-based collaborative study groups.
- Essential partnerships:
  - ❖ PTOs
  - ❖ Brookline Education Foundation
  - ❖ 21st Century Fund
  - ❖ Brookline Community Foundation, Brookline Mental Health
  - ❖ Wheelock and Lesley Intern Programs
  - ❖ Town Departments including Libraries, Planning, Buildings, Police, Fire, Health, Parks, and DPW
- Extended Day and enrichment programs in all K-8 school

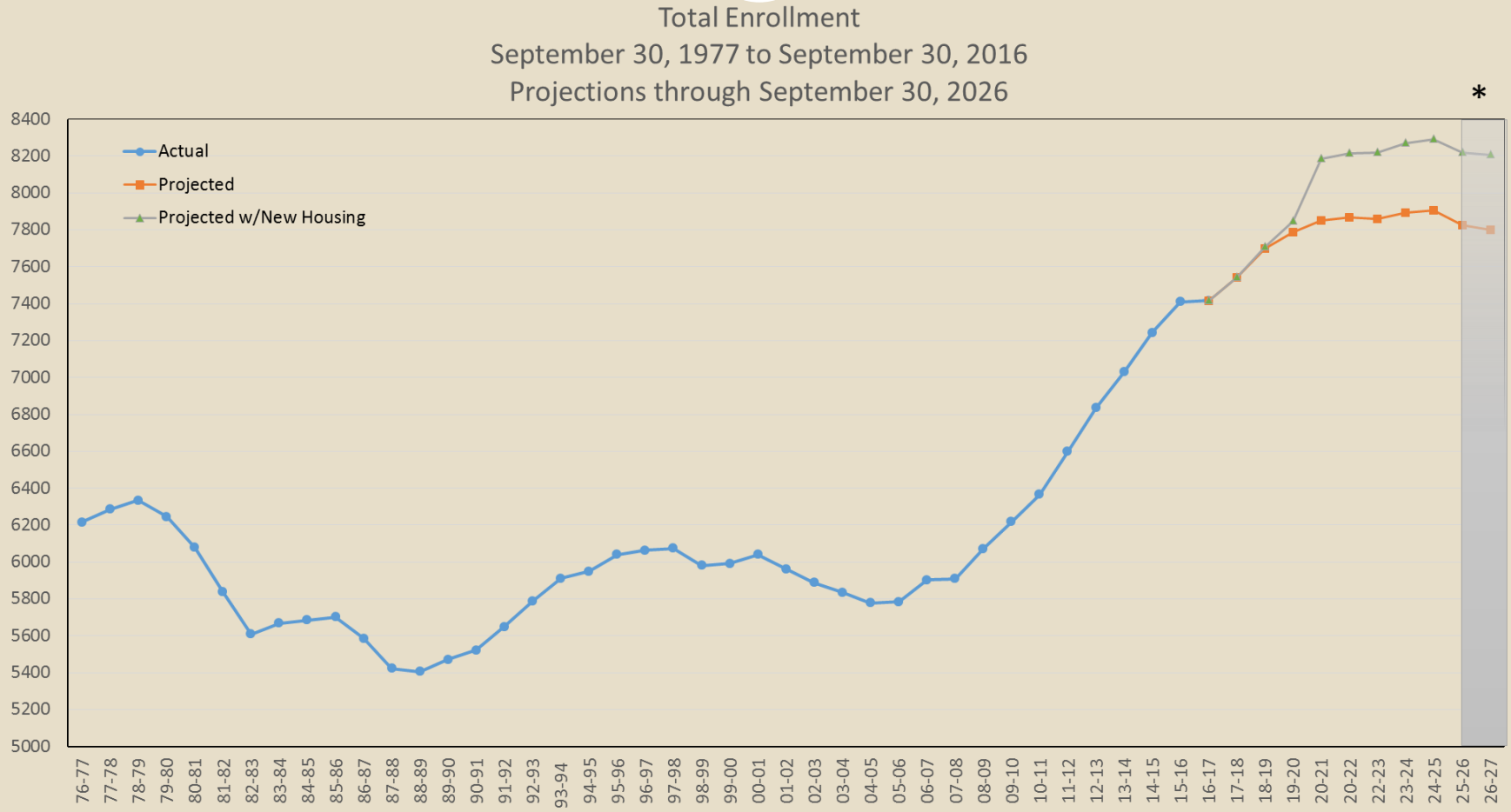


# Total Enrollment

## September 1977 to September 2016

### Projections through September 2026

PUBLIC SCHOOLS of  
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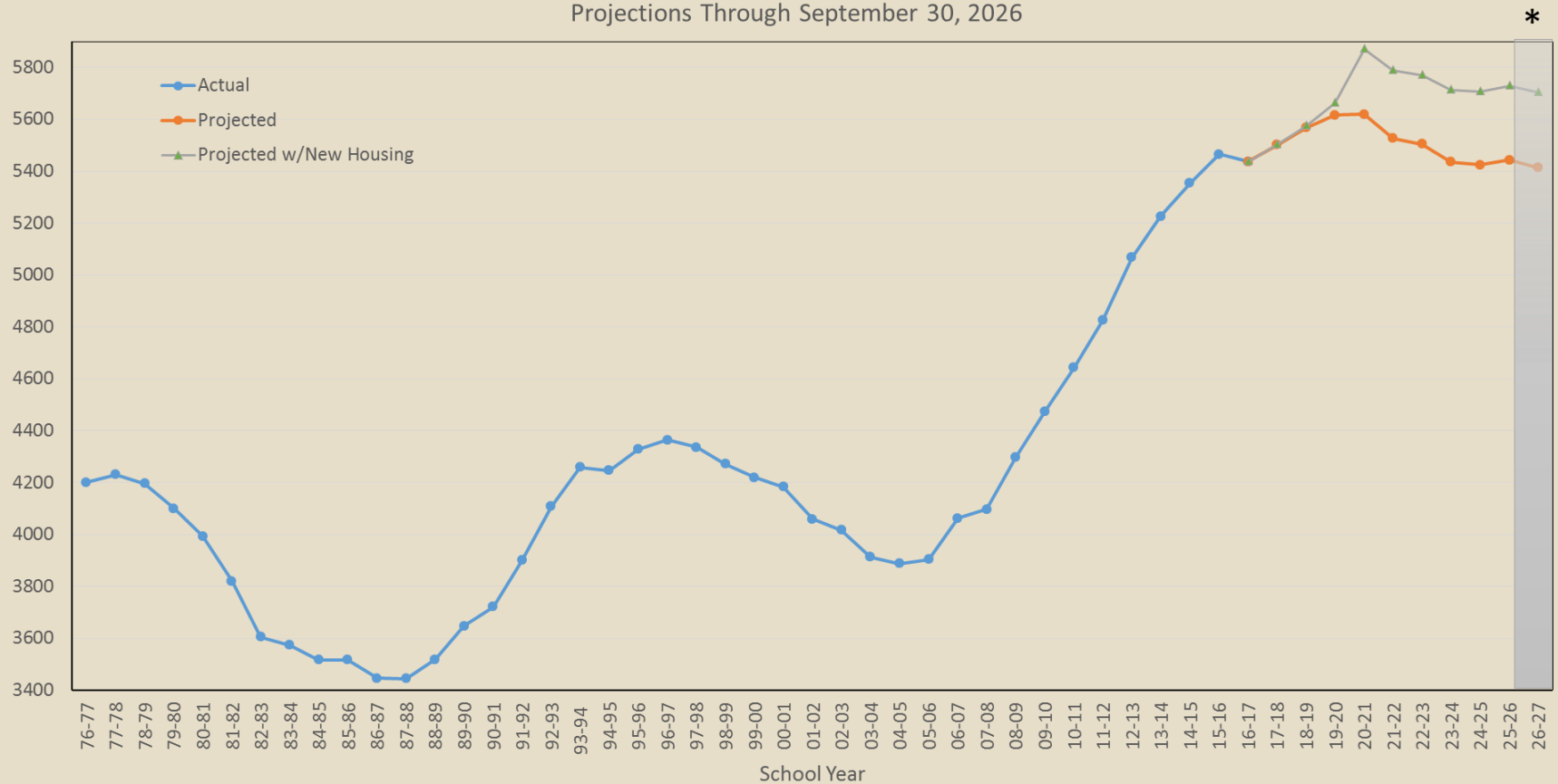
# Total K-8 Enrollment

## September 1977 to September 2016

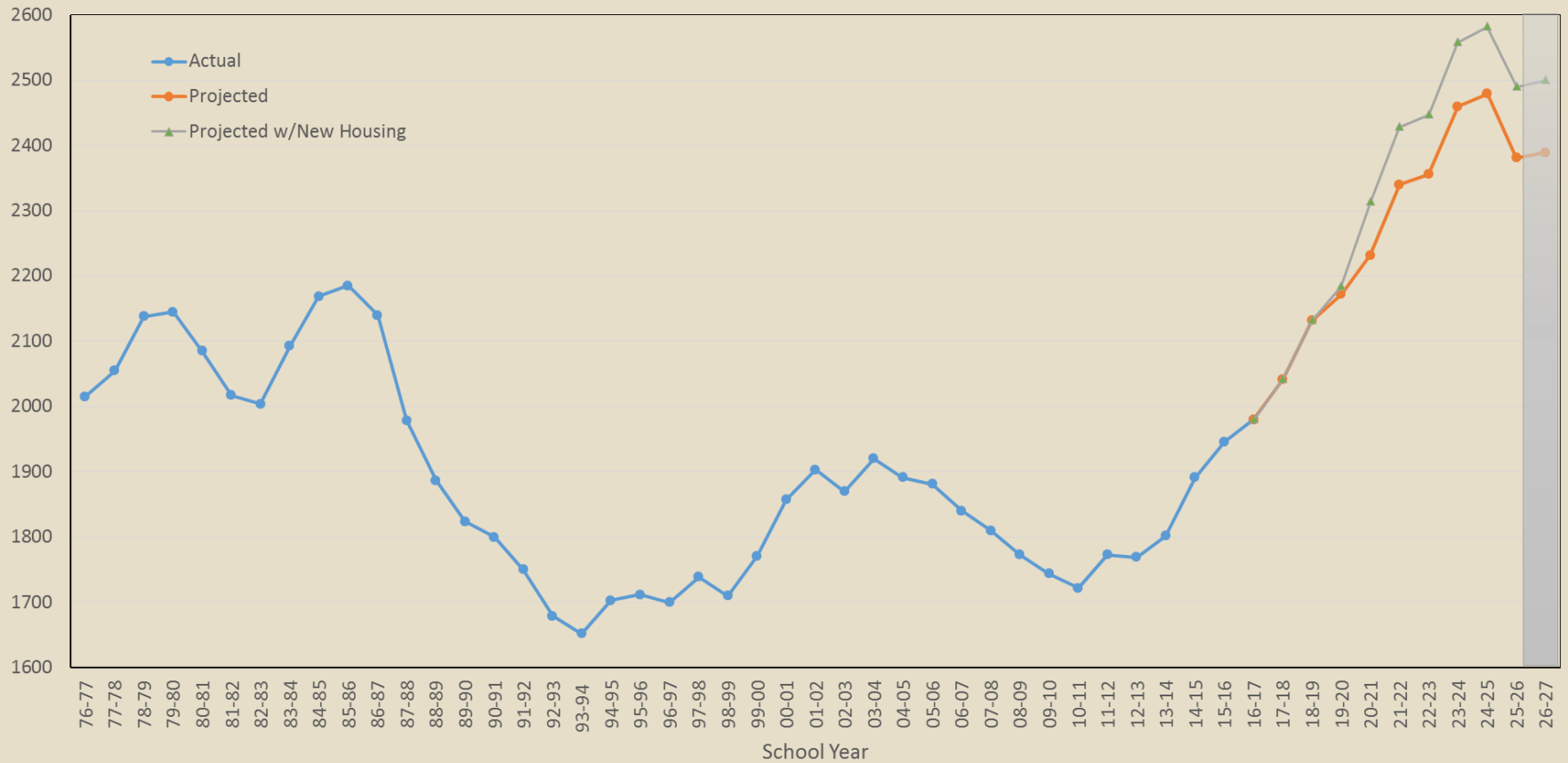
### Projections through September 2026

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Elementary Enrollment  
Actuals Through September 30, 2016  
Projections Through September 30, 2026



# High School Enrollment Actuals Through September 30, 2016 Projections Through September 30, 2026





# The Public Schools of Brookline

## Enrollment Projections 2011-2021

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	K-8 Enrollment	9-12 Enrollment	K-12 Total	Increase from Previous Year
<b>2010-11</b>	4,652	1,726	6,378	+ 161
<b>2011-12</b>	4,827	1,777	6,604	+ 226
<b>2012-13</b>	5,067	1,774	6,841	+ 237
<b>2013-14</b>	5,228	1,802	7,030	+ 189
<b>2014-15</b>	5,354	1,893	7,247	+ 217
<b>2015-16 *</b>	5,466 (+814 since 2010)	1,946 (+220 since 2010)	7,412 (+1,034 since 2010)	+ 165
<b>2016-17</b>	5,437	1,980	7,417	+5
<b>2017-18</b>	5,502	2,042	7,544	+127
<b>2018-19</b>	5,575	2,132	7,707	+163
<b>2019-20</b>	5,662	2,184	7,846	+139
<b>2020-21**</b>	5,870 (+404 from 2015)	2,313 (+367 from 2015)	8,183 (+ 771 from 2015)	+337
<b>10 year totals</b>	<b>+ 1,218 (+26%)</b>	<b>+ 587 (+34%)</b>	<b>+ 2,213 (+28%)</b>	

\* 2015-16 Average Class Size = 21; Class Size Range = 17 to 27 students; 7 classes @ 25 or higher

\*\* Enrollment numbers do not include BEEP

### Progression Rates

<u>Grade</u>	<u>Progression Rate</u>
K	0.96
1	1.02
2	0.98
3	1.01
4	0.98
5	0.99
6	0.99
7	0.97
8	0.99
9	1.01
10	1.03
11	0.98
12	1.00

Progression rates based on five year average

### Ten Year Enrollment Projection

Kindergarten enrollment for FY18 through FY22 based on actual births. Kindergarten enrollment for FY23 through FY27 based on 630 projected births which is the average over the last three years.

<u>Grade (A)</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>
K	582	638	679	627	638	624	640	640	640	640	640
1	627	594	652	696	657	651	636	653	653	653	653
2	678	614	583	644	706	644	638	623	640	640	640
3	633	685	621	593	670	713	650	644	629	646	646
4	677	620	672	614	610	657	699	637	631	616	633
5	584	670	615	669	630	604	650	692	631	625	610
6	549	578	664	613	681	624	598	644	685	625	619
7	576	533	561	648	615	661	605	580	625	664	606
8	531	570	528	558	663	609	654	599	574	619	657
<b>Subtotal</b>	<b>5,437</b>	<b>5,502</b>	<b>5,575</b>	<b>5,662</b>	<b>5,870</b>	<b>5,787</b>	<b>5,770</b>	<b>5,712</b>	<b>5,708</b>	<b>5,728</b>	<b>5,704</b>
9	500	536	576	536	583	670	615	661	605	580	625
10	509	515	552	595	565	600	690	633	681	623	597
11	492	499	505	545	604	554	588	676	620	667	611
12	479	492	499	508	561	604	554	588	676	620	667
<b>Subtotal</b>	<b>1,980</b>	<b>2,042</b>	<b>2,132</b>	<b>2,184</b>	<b>2,313</b>	<b>2,428</b>	<b>2,447</b>	<b>2,558</b>	<b>2,582</b>	<b>2,490</b>	<b>2,500</b>
<b>TOTAL</b>	<b>7,417</b>	<b>7,544</b>	<b>7,707</b>	<b>7,846</b>	<b>8,183</b>	<b>8,215</b>	<b>8,217</b>	<b>8,270</b>	<b>8,290</b>	<b>8,218</b>	<b>8,204</b>

(A) Based on September 30, 2017 enrollment figures.



# Revenue – FY17 & FY18

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	<b><u>FY2017</u></b>	<b><u>FY2018</u></b>	<b><u>Variance</u></b>
General Fund Appropriation	\$ 101,118,781	\$ 104,500,310	\$ 3,381,529
Tuition and Fees	\$ 675,744	\$ 696,016	\$ 20,272
Facility Rental	\$ 225,000	\$ 225,000	\$ -
Circuit Breaker Funding	\$ 2,167,657	\$ 2,700,000	\$ 532,343
Revolving Fund Reimbursement	\$ 150,680	\$ 150,680	\$ -
Other Revenue	\$ 358,680	\$ 358,680	\$ -
<b>Total Budget</b>	<b>\$ 104,696,542</b>	<b>\$ 108,630,686</b>	<b>\$ 3,934,144</b>
<b>Percent Increase</b>			<b>3.76%</b>



# Budget Categories – FY17 & FY18

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	<u><b>FY2017</b></u>	<u><b>FY2018</b></u>	<u><b>Variance</b></u>
Personnel	\$ 89,459,092	\$ 94,345,475	\$ 4,886,383
Services	\$ 10,155,678	\$ 10,794,656	\$ 638,978
Supplies	\$ 2,224,870	\$ 2,203,317	\$ (21,553)
Other	\$ 1,572,010	\$ 1,023,580	\$ (548,430)
Capital	\$ 1,284,891	\$ 1,281,816	\$ (3,075)
<b>Total Budget</b>	<b>\$104,696,542</b>	<b>\$109,648,844</b>	<b>\$4,952,302</b>
<b>Percent Increase</b>			<b>4.73%</b>





# Unfunded FY17 Positions

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Job	Location	FTE	Projected Cost
Special Education Teacher	BHS	0.40	\$ 27,451
Special Education Teacher	BHS	0.20	\$ 16,456
Assistive Tech Teacher	District	0.10	\$ 7,136
ELL Teacher	Lawrence	1.00	\$ 56,576
ELL Teacher	Heath	0.30	\$ 19,381
Nurse	BEEP	0.20	\$ 17,203
Dean of Faculty	BHS	1.00	\$ 117,300
Paraprofessionals	Driscoll	2.53	\$ 62,670
Paraprofessionals	Lawrence	0.84	\$ 20,890
Kindergarten Aides		8.86	\$ 278,038
<b>Position Reconciliation</b>		<b>15.4</b>	<b>\$ 623,101</b>



# FY18 Enrollment Requests

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Position	Location	FTE	Projected Cost
Classroom Teachers	BHS	7.00	\$ 560,000
Classroom Teachers	Elementary	4.00	\$ 320,000
Specialists	Elementary	2.40	\$ 192,000
Literacy Collaborative	Elementary	3.00	\$ 240,000
Unallocated Special Education	District	4.00	\$ 320,000
Benefits Reduction (50%)			\$ (122,400)
<b>Total Enrollment Requests</b>		<b>20.4</b>	<b>\$ 1,509,600</b>
<b>Total Personnel Adjustment</b>		<b>35.84</b>	<b>\$ 2,132,701</b>
<b>Steps/COLA/Annual Adj</b>			<b>\$ 2,753,682</b>
<b>Total Personnel Increase</b>			<b>\$ 4,886,383</b>



# Summary Non-Salary Expenses

PUBLIC SCHOOLS of  
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## Change from FY2017 to FY2018

Services	\$638,978
Supplies	\$(21,553)
Capital	\$ (548,430)
Other	\$ (3,075)
Total Expense Change	\$ 65,920



# Services Requests

PUBLIC SCHOOLS of  
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- All accounts are level funded
- **+\$400,000** The private placement tuition budget is increasing due to placement adjustments and FY17 move-ins. ~ **Special Education**
- **+ \$120,033 Transportation** Services (special education)
- **+ \$80,000 ELL** Translation Services Reclassification
- **+ \$29,000 IT/ED Tech** Services Reclassification
- Account Adjustments establishing program and department allocations in accordance to actual expenditures.

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**Total \$638,978**



# Supplies Requests

PUBLIC SCHOOLS of  
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- All accounts are level funded
- Account Adjustments establishing program and department allocations in accordance to actual expenditures.
- + **\$121,747 IT/ED Tech Supplies Reclassification**
- - **\$63,300** Today's Student's Tomorrow's Teachers (program closed)
- - **\$80,000 ELL** Supplies reclassified for Translation Services

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**Total \$(21,553)**



# Other Requests



- All accounts are level funded
- Account Adjustments establishing program and department allocations in accordance to actual expenditures.
- - **\$205,848 Health Insurance** Reserve Reduction
- - **\$70,000 Ed Tech** Innovation expense reduced
- - **\$78,617 IT/ED Tech** Other Expenses Reclassification
- - **\$209,192** Contracted Employee Reclassification to Personnel
- + **\$15,227** Custodial Cleaning Services Contract Increase

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**Total (\$548,430)**



# Capital Requests



- All accounts are level funded
- Account Adjustments establishing program and department allocations in accordance to actual expenditures.
- - **\$3,075 IT/ED Tech Services** reclassification

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**Total (\$3,075)**



# Managing the Budget Gap

PUBLIC SCHOOLS of  
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	<u>Amount</u>	<u>Percentage</u>
<b>Projected Budget Gap (3/2/17)</b>	<b>\$ 1,018,156</b>	<b>0.9%</b>
Postpone 2.0 FTE Technology Positions	\$ (175,000)	
Postpone/Buy in Advance Technology Requests	\$ (276,750)	
Unallocated Special Education Reserve Positions	\$ (274,516)	
10% Supply/Other/Capital Freeze	\$ (456,348)	
<b>Balance after proposed adjustments</b>	<b>\$ (164,458)</b>	<b>-0.2%</b>





# Questions and Comments

