The Public Schools of Brookline

FY2018 Budget

Version: March 30, 2017

Document format:

Budgets reflect an organization's most important priorities, and outstanding budgets align to an organization's core values and strategic goals. The Superintendent, Senior Staff, Principals, Curriculum Coordinators, Department Heads, and all other program leaders worked extensively and collaboratively this year to bring the Public Schools of Brookline's (PSB) goals to life through this document.

This year's budget format has been modified from previous years. To increase transparency and readability, the narrative section is organized to follow the organizational chart of the school district and reflect its specific program objectives. This document joins together programs and departments to reflect the full context of that the department or program offers students. It also continues to contain the topics of Program Description, Budget Statement, Objectives and Accomplishments.

Department/Program Name (Org Number)

{Program Narrative: Description, Changes to program, other highlights}

Budget Statement

Program	Exp. Type	FY15 Actual FTE'S	FY15 Actual Expended	FY16 Budget FTE'S	FY16 Budget Budgeted	FY17 Preliminary FTE'S	FY17 Preliminary Budgeted	FY17 Bud-FY16 Bud Variance FTE'S	FY17 Bud-FY16 Bud Variance Budgeted
Department/Program Name {Org Number}	Personnel	##.##	####	##.##	####	##.##	####	##.##	####
{Description of Department/Program}	Services		#####		#####		#####		#####
	Supplies		#####		#####		#####		#####
	Other		####		####		####		####
	Capital		####		####		####		####
	Total		######		######		######		######

Budget Changes for Department/Program Name

Personnel

FTE	Enrollment Changes	FTE	Program Support Growth	FTE	Student Services	FTE	Budget to Budget Reconciliation	Total FTE Change
##.#	{Description}	##.#	{Description}	##.##	{Description}	##.##	{Description}	##.##

Services

Supplies

Other

Capital

Objectives

Accomplishments

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Budget Overview

The fiscal year 2018 budget is built to fully support the Public Schools of Brookline's 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." The FY 2018 budget provides the people, supports, programs, and facilities necessary to meet the diverse needs of our students, support the energized teaching in each of our schools, and promote innovation across the district.

Since 2005, Brookline has seen unprecedented enrollment growth of 28% district-wide. Prior to the 2015 override vote, the cost of enrollment growth far exceeded the 2.5% limitation of increases to the property tax levy imposed by Proposition 2 ½. In May of 2015, Brookline voters approved an operational override that provided a significant commitment of financial resources in support of maintaining the five core values of the Public Schools of Brookline while meeting the needs of significant enrollment growth. The 2015 override was budgeted to meet the needs of three fiscal years, and FY 2018 is the third year of that budget.

The FY 2018 budget is designed to fully utilize the increased staffing and resources provided over the last two years. One will not see a significant number of new programs, expenditures, initiatives or new staff. Instead we will continue the work needed to align our practices, programs, policies, and systems to better support our students and staff in the years to come while absorbing continued growth of our student population. Our top priority is and will remain providing an excellent and engaging education for every student in our schools.

There is work to be done in Brookline to fulfill the promises we have made to our children, our families, and our community. We are pursuing highly ambitious, critically important district goals in four categories: outstanding, equitable, and differentiated instruction for every student; efficient operations and systems district-wide and in each building; ambitious, on-time, and on-budget capital projects; and detailed analysis, planning, and budgeting for future growth.

1. To achieve these broad district goals in the coming year we will continue to evaluate the effectiveness of our teaching and learning and programming for our students—especially groups where we know more improvement is needed including race, income, special education, and language status—and we will prioritize improved supports for our principals and teachers by creating more opportunities for collaboration and professional development designed to adapt and strengthen instruction.
2. We will continue to work with principals to more efficiently schedule and operationalize our schools, and ensure all central office supports such as HR and IT serve our buildings effectively.
3. We will stay on schedule and within budget for our three ambitious capital projects in close collaboration with multiple Town departments and the community: completing the new, expanded Devotion School project by Fall 2018; and completing the schematic design phase for the 9th Elementary School at Baldwin and the expanded Brookline High School and moving into the construction drawings phase for both projects before the end of FY18.
4. Finally, we will refresh our five-year plan for reaching all of our district-wide goals, both

educationally and operationally, resulting in a five-year budget projection and capital plan that accounts for anticipated enrollment growth and the imperative to support high-quality, innovative education.

This work will touch on all aspects of our schools and require that we continue our improved collaboration with teachers, families as well as other town departments.

Under the leadership of the new Superintendent, the district will continue the robust process of budget investigation and review currently underway. Given further anticipated growth in our student population – yet another 10% district-wide enrollment increase is forecasted by FY 2022 – and continued structural deficits, we are projecting operating budget deficits in FY 2019 and beyond. The School Department has been proactive in controlling and reducing costs and reviewing processes and procedures. Nonetheless, maintaining the resources needed to fulfill our promise to every student even as the number of students continues to grow will require debt exclusion for a 9th Elementary School and expanded Brookline High School, as well as additional funds that may not be available without an operating override.

This budget overview is organized into three sections designed to explain the major forces affecting the FY 2018 budget, and provide a high-level summary of the budget focusing on major revenue and expenditure categories.

Section I – Primary Drivers of the FY 2018 Budget – Our Core Values, Enrollment Growth, and the Proposition 2 ½ Override

Section II – Summary of FY 2018 Budget Revenues

Section III – Summary of FY 2018 Expenditures

Section I – The Primary Drivers of the FY 2018 Budget

The FY 2018 budget request is driven by three primary forces:

A. The Public Schools of Brookline's five core values and four district-wide goals;
B. The ongoing and dramatic enrollment growth; and
C. The commitments made in the Operating Override approved by Brookline voters in 2015.

A. Five Core Values Guide the Public Schools of Brookline

Our five Core Values and our four District Goals inform all of our work: everything from budget decisions to each building's School Improvement Plan. The aspirations underlying each of the Public Schools of Brookline's five Core Values are defined below. Pursuit of these values guides how we allocate our funding, people and time and are reflected in the FY 2018 budget in the following ways:

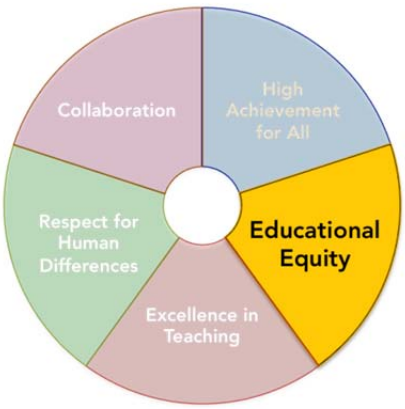
High Achievement for All

The Public Schools of Brookline inspires our students to develop a passion for learning. We support students through strong relationships to become invested in their learning, develop the confidence and persistence to grow as learners, and meet their goals for success in and beyond school. To pursue our value of all students achieving at high levels, the PSB is committed to and the FY 2018 budget supports:

- Small class sizes
- Quality early childhood education
- Inclusive classrooms and district-wide Special Education programs
- A comprehensive high school curriculum with an extensive variety of opportunities and programs
- Comprehensive Program Review
- Differentiated instruction for all learners PK-12
- District-wide equitable access to educational technology

Educational Equity

The Public Schools of Brookline identifies, understands, and eliminates barriers to educational achievement in our schools. Educators in every school provide their students with the support needed to reach and exceed Brookline's high standards. To pursue educational equity, the PSB is committed to and the FY 2018 budget supports:



- District-wide Strategies such as:
  - High quality curriculum across all grades and all schools
  - Inclusive classrooms with educators and specialized instructional personnel
  - High quality professional development

opportunities and supports focusing on instructional coaching and collaboration
  - Specialized programs and services district-wide in support of access for all learners.
  - Literacy and Math Specialists across schools to provide support and create high outcomes for all students
  - Child Study Teams individualizing student interventions and extensions
  - District-wide and school specific professional development on equity
- Targeted Support Programs such as:
  - The Calculus Project
  - African American and Latino Scholars (BHS program and extending to K-8s)
  - Steps to Success Inc.
  - Alternative Choices in Education – an intensive and personalized alternative pathway for BHS students (formerly known as Opportunity for Change)
  - Leveled Literacy Interventions
  - School Within a School
  - Young Scholars

Excellence in Teaching

The Public Schools of Brookline understands that passionate, knowledgeable, and skillful educators are the core strength of our schools. To support excellent instruction throughout our schools, the PSB is committed to and the FY 2018 budget supports:

- Strong, effective mentoring programs for all new staff and administrators
- A meaningful and structured approach to educator evaluation and support
- Instructional coaching and professional development for teachers in math, literacy, educational technology, and Enrichment and Challenge Support
- Recruiting and retaining outstanding educators:
- Job-embedded professional development on early release dates
- Professional learning team opportunities

Respect for Human Differences

The Public Schools of Brookline provides a safe environment for expressing and exploring human differences and commonalities. Our schools create caring and understanding communities that promote a deep sense of belonging and respect for all. To support respect for human differences throughout our schools, the PSB is committed to and the FY 2018 budget supports:

- Meeting individual student needs through social-emotional learning at the K-8 schools and the high school
- Professional development focused on bias and anti-racism
- Ongoing review of instructional material to make them more representative of the diversity of our students and families
- The METCO Program
- Comprehensive district-wide Special Education opportunities
- Robust school-based and District-wide English Language Learner programs
- The School Within-A-School program at BHS
- Comprehensive Bullying Prevention Programs in all of the K-8 schools
- Providing support to students through the Advisory Program at BHS
- Ongoing commitment to development of Cultural Proficiency in students and staff

Collaboration

The Public Schools of Brookline commits to collaboration in all aspects of education to foster interaction among diverse viewpoints and to broaden learning opportunities for our students, educators, and community. Collaboration among faculty and between schools and our longstanding community-based partners creates the shared ownership of our schools that adds value to the lives of all community members. To support collaboration, the PSB is committed to and the FY 2018 budget supports:

- Collaboration among faculty and administrators:
  - Child Study Teams
  - Common planning time where faculty members collaborate on lesson planning, assessing student work and improving instruction
  - School-based collaborative study groups where faculty members study topics related to strengthening instruction and improving their practice
  - Curriculum coordinators visiting classes in teams and principals doing learning walks in all schools

- Essential partnerships:
  - Parent Teacher Organizations, School Site Councils, and other specific parent groups (e.g., Special Education Advisory Council, Steps to Success parent group)
  - Brookline Education Foundation
  - 21st Century Fund
  - Brookline Community Foundation, The Brookline Community Mental Health Center
  - Wheelock and Lesley Intern Programs
  - Municipal Departments:
    - Building Department and the Public Building Division – Facilities Maintenance, Repair, and Replacement;
    - The Public Library of Brookline – Education Technology and Library Services partnership;
    - Parks and Open Space – Playgrounds and Fields;
    - Police/Fire – Emergency Planning and Response; and
    - DPW – Sidewalks, grounds maintenance and snow removal
- Extended Day and enrichment programs in all K-8 schools

B. Enrollment Growth and Its Impact

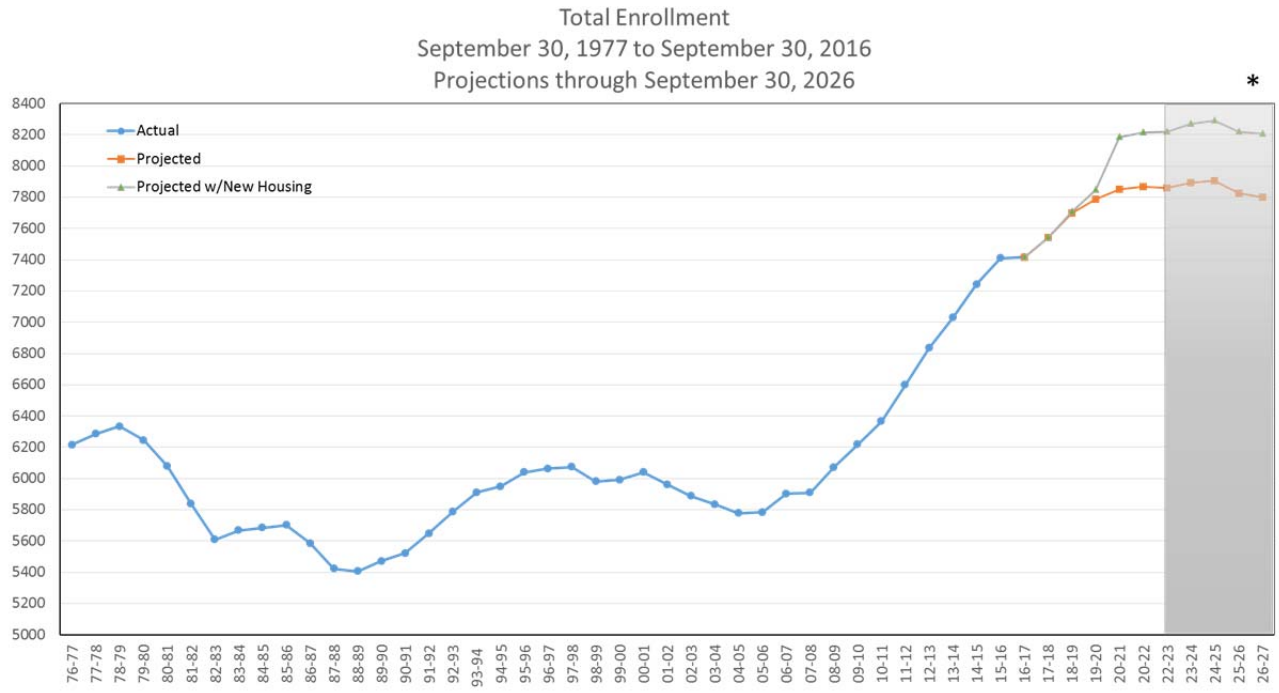
Our vision of an outstanding education for every child is challenged by the district's enrollment growth for more than a decade. The total K-12 enrollment for School Year 2016-17 is 7,417 and the enrollment in School Year 2007-08 was 5,919, an increase of 1,498 students. Extraordinary enrollment growth continues to generate significant challenges to the operating budget to deliver the level of educational services the Brookline community has long supported. The district has issued a Preliminary 2016 Enrollment Report outlining an enrollment projection, changes in housing stock, and demographic changes within the existing student population. While it does not explain all of the reasons why Brookline is experiencing historical growth, it does forecast future planning that needs to take place and the additional instructional space that is required to maintain the current class size ratios. These preliminary projections forecast additional growth of greater than 10% in our total student body by from FY 2018 through 2022, including an increase of greater than 22% in our high school population in the same timeframe.

Continued enrollment growth has had, and will continue to have, not only operating but capital implications. While this document focuses on development of the operating budget, the pressing needs of the schools for physical expansion and the operations budgets for those buildings are inextricably linked: limitations and/or expansions in the physical plant can drive decisions about class sizes, the number of courses offered and other program choices, and rental space—all of which have implications for the operating budget. The historic trend and steep enrollment increase of more than 28% district-wide since 2005 has not allowed the district to keep pace with space needs despite using an "expand-in-place" strategy by adding 55 classroom spaces to the elementary level by leasing classrooms and administrative space, adding modular classrooms, building expansions and renovations, and subdividing existing classrooms. At the high school, the district began an expand-in-place effort last year by relocating several administrative offices to new leased office space. This effort at the high school will

yield nine additional classrooms by school year 2018-19. The rebuilt and expanded Devotion School will be completed for school year 2018-2019 and will add 12 classrooms to the District.[1]

Despite these efforts, class sizes across the District are likely to rise in school years beyond FY 2018 due to the increasing elementary enrollment and lack of classroom expansion options. The siting and construction of a 9th elementary school at Baldwin School; a short-term plan including the use of Old Lincoln School for 300-400 students at the high school by September 2018; and a long-term plan for a High School Expansion project to provide additional space for 600-800 students at the high school by 2022 are essential to maintain existing classroom conditions. Without successfully executing these long-term solutions, we anticipate that class sizes will need to grow significantly at the K-8 schools and BHS in the immediate future.

The enrollment history charts below, excerpts from the Preliminary 2016 Enrollment Report, show the enrollment projection over time. The chart shows two separate enrollment projections with or without new development.



Blue: Actual *Orange: Projected without new Development* *Green: projection with new Development*

* Continued improvements in the response rate to the Town Census from birth to age five will improve the ten-year projection accuracy.

[1] Existing Devotion has 40 classrooms, including substandard spaces. The final new Devotion will have a total of 52 classrooms (which include: 45 K-8 classrooms, 2 pre-K classrooms, 3 Science labs, 2 World Language classrooms) which is an increase of 12 classrooms over existing conditions.

The Enrollment Projection without new development (orange) shows a three-year average of births and the five year progression rate (cohort survival rate). 2026-2027 begins to show the impact of an assumed flat birth rate (630) and the five-year progression rate (.96) as leveling off. [2] An important note is that beginning School Year 2022-2023 (FY23) is the first year that Kindergarten enrollment projections are based on 630 projected birth rate as students are not born yet. Kindergarten enrollment for FY 2018 through FY22 is based on actual births.

The Enrollment Projection with new filed developments in the Planning Department (green) shows a three-year average of births and an adjustment to the five-year progression rate due to new housing units being added to the current population. Note this includes new developments that are on file with the Town as of December 2016, and does not include any assumptions about continued increases in condominium conversions.

The gap between the enrollment with and without new development is the area where planning needs to focus for future program, infrastructure, and physical plant planning.

[2] Progression rate is the comparison of the grade enrollment with the corresponding cohort from the prior year; it is the net of the in and out migration and grade retention.

Progression Rates

Grade	Progression Rate
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

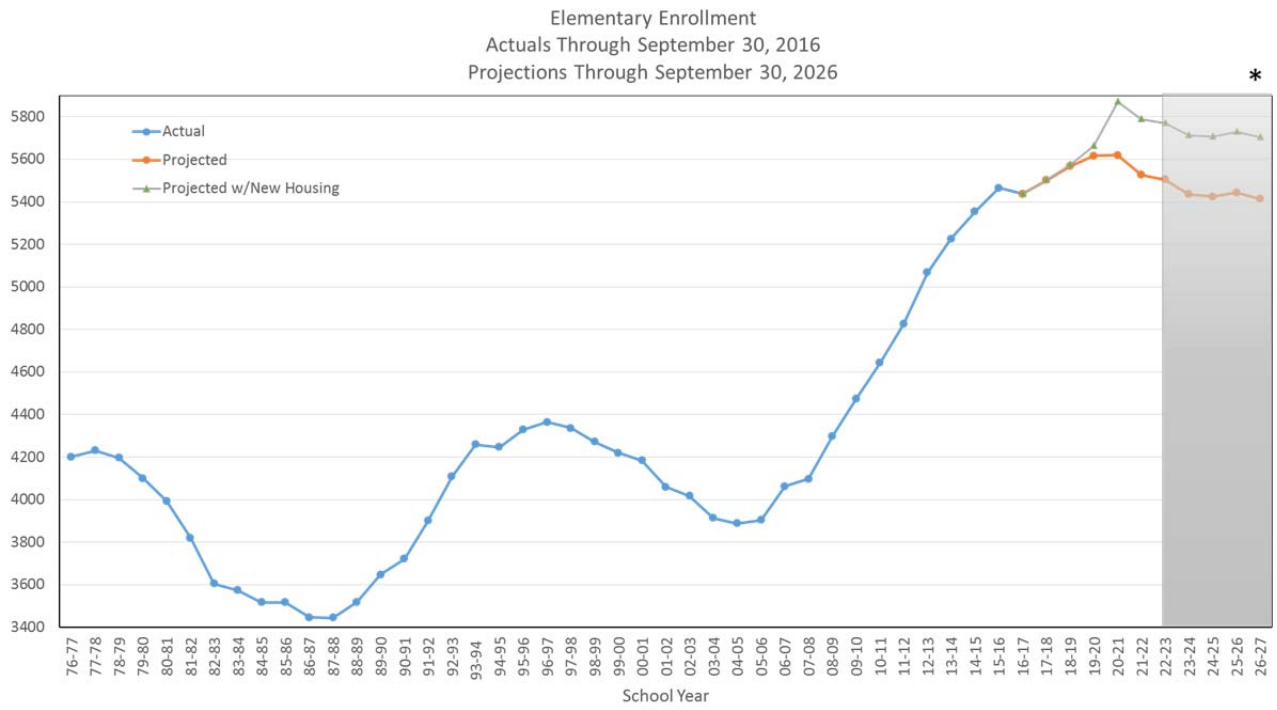
Progression rates based on five year average

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.

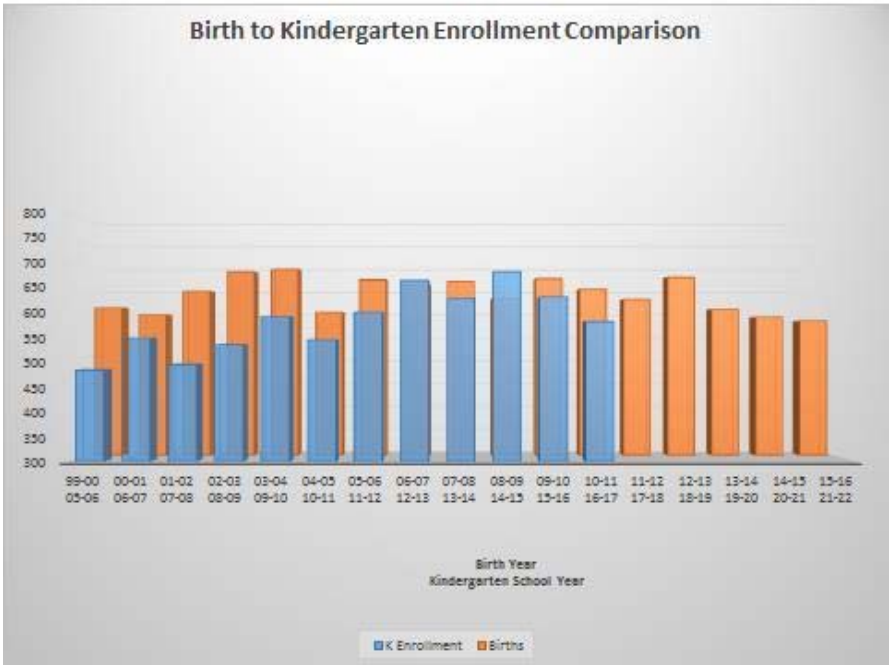
Grade (A)	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
K	582	638	679	627	638	624	640	640	640	640	640
1	627	594	652	696	657	651	636	653	653	653	653
2	678	614	583	644	706	644	638	623	640	640	640
3	633	685	621	593	670	713	650	644	629	646	646
4	677	620	672	614	610	657	699	637	631	616	633
5	584	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
Subtotal	**5,437**	**5,502**	**5,575**	**5,662**	**5,870**	**5,787**	**5,770**	**5,712**	**5,708**	**5,728**	**5,704**
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
Subtotal	**1,980**	**2,042**	**2,132**	**2,184**	**2,313**	**2,428**	**2,447**	**2,558**	**2,582**	**2,490**	**2,500**
TOTAL	**7,417**	**7,544**	**7,707**	**7,846**	**8,183**	**8,215**	**8,217**	**8,270**	**8,290**	**8,218**	**8,204**

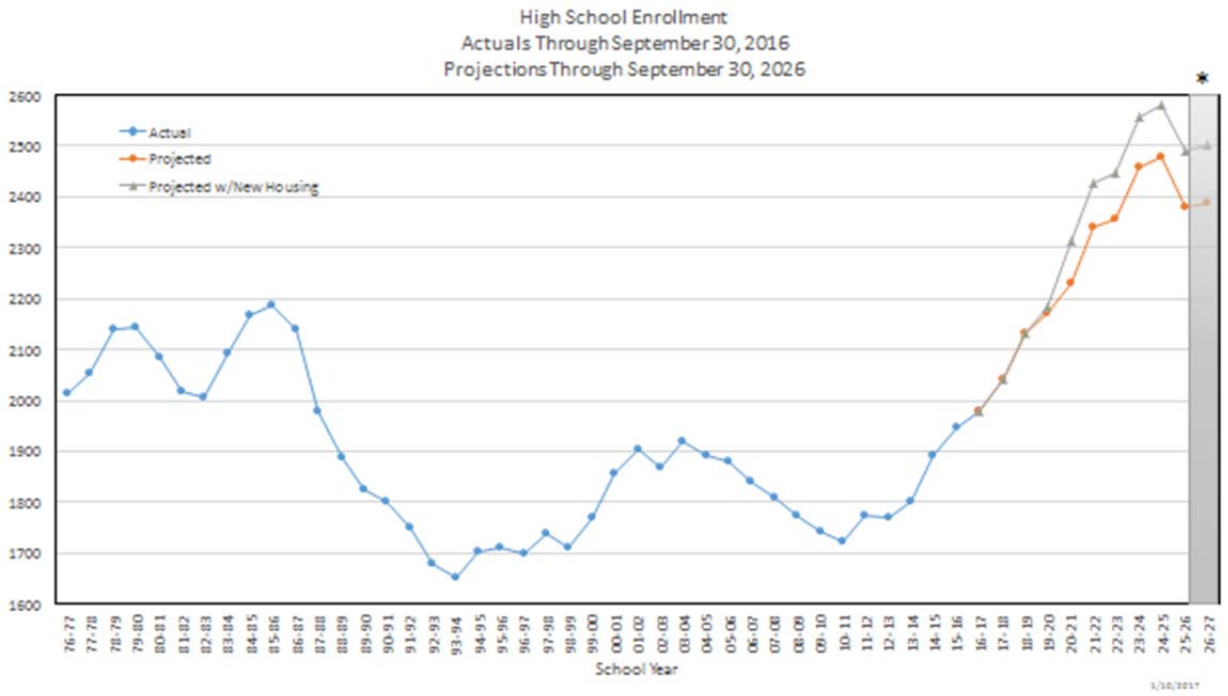
(A) Based on September 30, 2016 enrollment figures.



Blue: Actual *Orange: Projected without new Development* *Green: projection with new Development*

* School Year 2022-2023 is the first year that enrollment projections are based on a projected birth rate as students are not born yet. Kindergarten enrollment for FY 2018 through FY22 is based on actual births. Kindergarten enrollment for FY23 through FY27 is based on 630 projected births, which is the average over the last three years.





Blue: Actual *Orange: Projected without new Development* *Green: projection with new Development*

* The current year Kindergarten enrollment of 582, which is below the recent historic average, enters the High School in School Year 2025 – 2026 which accounts for the dip in enrollment for that year. School Year 2026 – 2027 has a small rise because the average birth rates are used which are higher than the current Kindergarten enrollment.

C. Proposition 2 ½ Override and Debt Exclusion

Against these enrollment increases, growth of revenues in real dollars has been constrained by local revenue growth and the fixed nature of Proposition 2½. Because local revenue could not keep pace with District growth, the Town sought to pass a Proposition 2 ½ override in spring of 2015 that increased the Town's tax levy limit by $7,665,000 for the purposes of funding the costs of additional enrollment in the Public Schools of Brookline at $6,983,000 and funding the costs of expenditures in municipal departments at $682,000. In May 2015, voters approved this operating budget override and a debt exclusion for the renovation and expansion of the Devotion School. The 2015 override allowed the district to begin to catch up to enrollment growth with more responsive staffing and programming (including increasing K-8 and high school classroom staffing and addressing shortages in critical support areas such as such as math and literacy specialists, nurses, and guidance counselors and administrative structure), and investments in educational technology. These investments were to be phased in over three years. To understand the impact of the override, a detailed report will be issued separate from this document to underscore the changes in the school department budget over the three-year funding plan.

However, for the FY 2018 budget, the school department faces a significant shortfall in revenue to meet

its obligations for delivery of services, employment agreements, and direct services to students. Some of the variances that will be highlighted in the future report will include

- A review of revenue projections against actual experience;
- the changes in enrollment than what was projected;
- Variances in contractual salary projections (steps and cost of living adjustment (COLA)) and the number of employees for enrollment growth that were added over what was projected; and
- Adjustments to health insurance and retirement assessments.

Following this budget overview are School Department financial projections for FY 2018 – FY 2021 operating funds. As previously noted, future anticipated growth in our student population and structural deficits are driving projected operating budget deficits in FY 2019 and beyond. Maintaining the resources needed to fulfill our promise to every student even as the number of students continues to grow will require debt exclusion overrides for a 9th Elementary School and expanded Brookline High School, as well as additional funds that may not be available without an operating override.

Section II – Summary of Budget Revenues

The Public Schools of Brookline budget request for FY 2018 is $104,636,556. The School Committee will continue to use school department generated revenue to help fund the school budget. The revenue amount for the overall budget increase is $5,753,849 (5.82%). While Section I of this overview details the major drivers and priorities of the entire budget, this section and Section III (Expenditures) summarize the most significant year-to-year changes in revenues, expenditures, and the structure of the budget. Full detail of expenditures can be found in the Program Budget Detail section.

Revenue Sources:

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
School Dept. Revenues									
General Fund Appropriation			$95,916,094		$101,118,781		$104,803,807	**3.64%**	$3,685,026
Tuition and Fees			$675,744		$675,744		$696,016		$20,272
Facility Rental			$225,000		$225,000		$225,000		$0
Health Insurance Supplement			$0		$0		$0		$0
Circuit Breaker Funding			$1,866,144		$2,167,657	*	$2,700,000		$532,343
Revolving Fund Reimbursement			$150,680		$150,680		$150,680		$0
Other Revenue			$358,680		$358,680		$358,680		$0
Transfer to Voc Tech Tuition and Transportatation							($92,895)		($92,895)
Total Revenue:			**$99,192,342**		**$104,696,542**		**$108,841,288**	**3.96%**	**$4,144,746**

Revenue for the school operating budget comes from Town/School Partnership agreement, Circuit Breaker, Tuition and Fees, Rental of Facilities, Revolving Fund and other sources.

General Fund Appropriation: As of February 2, 2017, estimated amount of funds received as part of the Town/School Partnership

Tuition and Fees: Receipts from the payment of Tuition and Fees that directly offset the operating budget providing services.

Materials Fee: The Materials Fee program began in the 1960s. The School Committee policy publishes rates back to 1987-1988 school year. It is a program that has been maintained and currently provides for 182 students of 117 Town and School Department employees. All employees participate in a payroll reduction for material fee payments unless they choose to pay in full in advance of the school year.

Facility Rental: Receipts generated from the rental of school space to pay for overtime and a portion of custodial services appropriated within the School Department's Operating Budget.

Circuit Breaker Funding: The estimated Circuit Breaker reimbursement for FY 2017 ($1,600,000) serves as the base to calculate the estimated FY 2018 reimbursement. This reimbursement rate has been the typical rate in the past. This year the district will include an additional $500,000 from the Circuit Breaker account, and will include an additional estimated $600,000 in new reimbursements for in-district students for a total of $2,700,000. The year-to-year increase of the Circuit Breaker is $532,343 and will help fund the FY 2018 tuition projection and increased transportation charges

The Circuit Breaker funds applied to the FY 2018 budget have been adjusted to reflect the increase in placement costs for both in-district and out-of-district students. Circuit Breaker funds are recurring funds, but subject to change each fiscal year. The amount per student that qualifies for reimbursement can change dramatically from one year to the next depending on prior-year actual circuit breaker eligible expenditures.

During FY 2004, the Circuit Breaker Reimbursement Program replaced a program referred to as the 50/50 account, where the State paid 50% of the residential tuitions directly to the residential school in which the placement had been made; the school district paid the other 50%. The program reimburses a school district for students with disabilities who require individual education program (IEP) services that cost greater than four times the statewide foundation budget. In FY 2005, the state shifted from a pay-as you go reimbursement program for residential tuitions to a broader-based, still-partial, special education reimbursement program. The 2004 legislation expanded the types of expenditures eligible for reimbursement. Each year, there is a potential for a change in the percentage of reimbursement utilized by the State within the Special Education Circuit Breaker Account.[3]

The state's Circuit Breaker Fund reimburses the school district subject to appropriation, for up to 75% of the costs for in-district and out-of-district student costs which exceed four times per pupil foundation amount. The state sets this amount annually as part of the annual state budget deliberations. The PSB, historically, has received reimbursement at the rate of 35-75%. The district does not know the actual reimbursement rate for the fiscal year until after it submits is annual claim in July. Eligible costs include instructional services, various types of therapies, and specialized equipment. Circuit Breaker specifically excludes transportation and building infrastructure costs.

At the end of the fiscal year, the school district submits a final claim form to the Department of Elementary and Secondary Education (DESE) for the prior fiscal year expenditures. During the next fiscal year, the school district receives quarterly progress payments based on the prior year's approved claim submission. A fifth and final payment is made in August or September to fully fund the prior year obligations. (If the progress payments totaled less than the fund's full obligation, that final adjustment is an additional payment; if the progress payments totaled more than the fund's full obligation, the excess would be netted from the next-following progress payment). All Circuit Breaker funds received go into the Circuit Breaker Revolving Account, do not require further appropriation, and must be expended by the following June 30th.

Revolving Fund Reimbursement: Overhead costs associated with supporting fee based programs operating under the authority of the School Committee.

Other Revenue: One-time and non-recurring revenue that can be applied to the upcoming fiscal year.

[3] A Primer on Financial Aspects of Special Education, http://www.doe.mass.edu/finance/circuitbreaker/finance.html

Section III – Summary of Expenditures

The FY 2018 budget prioritizes strengthening existing efforts and programs over beginning new ones. However, the Town's revenues and those from fees and charges are not keeping pace with the needs generated from enrollment, special education, and personnel costs. The School Budget is 87% personnel, 10% contract services, and the balance in Supplies, Other, and Capital. The district currently must manage a projected deficit in FY 2018 of $877,557 that is primarily generated from personnel costs related to adding 33.68 new positions. The new senior management team is still learning and reviewing service delivery grids, programs, schedules, and other resource allocations of the district. Once this review is complete, recommendations for reallocations and realignment will come forth for consideration.

Highlights in the FY 2018 Budget:

The FY 2018 budget provides funds to continue advancing important educational practices and provide needed resources and staffing, including the following:

- Increase of 13.40 (11 Classroom Teachers and 2.40 Specialists) full-time equivalent (FTE) K-12 classroom teaching positions to respond to projected enrollment increases and maintain current class size;
- Advance the plan for K-8 Literacy Collaborative Program by adding 3.0 FTEs;
- Maintenance of 8.86 Kindergarten Aides due to loss of grant funds; and
- Continues 5.42 FTEs added in FY 2017 due to enrollment needs in ELL and Student Services
- Provide funding to make the Principal Administrative Assistants 12 months providing full building coverage and support during the summer.
- Provide standard work schedules of 7 hours per day with a 30 minute unpaid lunch for paraprofessionals. The extension of the paraprofessional day will allow the schools to better support students, better operationalize building arrival/dismissal, efficiently provide services, and allow for collaboration and training time with administrators, teachers, and staff.
- The FY 2018 budget also establishes budget line items for departments within Administration, Teaching and Learning, Student Services, and IT/Education Technology. The alignment of district and school expenditures create a greater transparency within the budget line items and for the Massachusetts Department of Elementary and Secondary Education financial reporting requirements.[4]

The FY 2018 budget has a gap of $877,557. In order to eliminate this gap, the district needed to carve deeper into the overall budget to manage the shortfall. The district is:

- Eliminating $70,000 in technology innovation funds
- Postponing the Year Three Override 2.0 FTEs for Technology. Due to restructuring of Town/School IT, Education Technology, and the Strategy and Performance Departments in response to the Override Study Committee report, we plan to complete our review of how best allocate these positions before expending these funds.

[4] http://www.doe.mass.edu/finance/accounting/eoy/ChartOfAccounts.pdf

- Postponing or pre-purchasing $276,750 of Year Three Override technology funds. Due to program changes moving from Apple products to more cost effective Chromebooks, the ability to pre-purchase with FY17 funds needs to be reviewed and considered as an option. The $276,750 would be part of the level fund amount in the Town/School IT budget for future years and therefore would not be a permanent reduction.
- Postponing the funding for 4.0 Unallocated Special Education FTEs. The district introduced these FTEs last year as a reserve to cover unforeseen move-in of special education students in September and throughout the year. While there is risk in eliminating this reserve, the new Deputy Superintendent for Student Services continues to review all IEP service grids for alignment of resources to services delivered. It is unknown if these positions will be needed at this time.
- Postponing soon to be identified Supply, Other, and Capital line items at 90%, resulting in savings from these accounts of approximately 10% or $151,291. If this freeze is announced now, spending from the current fiscal year through the end of the year can be thoughtful and anticipate needs or gaps that will appear next year. If funds to replace the reduction are identified throughout the FY 2018 budget cycle, these accounts will be replenished and included as part of the level funding for FY 2019.

Personnel Changes:

In the FY 2018 budget; all salary line items reflect each employee budgeted at their appropriate step and lane. The request also includes positions added after Town Meeting that were not part of the original budget request (FY 2017), 2 positions unfunded and discontinued in FY18 and new requests specifically related to enrollment (FY 2018).

Unfunded Newly Added FY 2017 Positions and FY18 Reductions

Account	Job	Location	FTE	Projected Cost
327631	Special Education Teacher	BHS	0.40	$ 27,451
327631	Special Education Teacher	BHS	0.20	$ 16,456
327699	Assistive Tech Teacher	District	0.10	$ 7,136
322710	ELL Teacher	Lawrence	1.00	$ 56,576
322710	ELL Teacher	Heath	0.30	$ 19,381
317710	Nurse	BEEP	0.20	$ 17,203
311031	Dean of Faculty	BHS	1.00	$ 117,300
327699	Paraprofessionals	Driscoll	2.18	$ 62,670
327699	Paraprofessionals	Lawrence	0.84	$ 20,890
331510	Kindergarten Aides	District	8.86	$ 278,038
311099	Sr. Dir. Teaching and Learning (unfunded)	District	(1.00)	$ -
317899	Data Specialist (unfunded)	District	(1.00)	$ -
Total			13.08	$ 623,101

FY 2018 Enrollment Requests

Job	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
English Language Learner Teacher	Elementary	0.20	$ 12,088
Unallocated Special Education Staff	District	4.00	$ -
Paraprofessional Unit Schedule Adjustment		TBD	
		20.6	$ 1,324,088

The following charts detail the final allocation of FY 2017 budgeted for positions that were awaiting class enrollment data and other curriculum decisions based on need. All of the following positions were formerly classified as 'Unallocated' in the FY 2017 Budget.

FY 2017 Unallocated FTE Personnel Detail – Elementary Specialists (2.0 FTE)

Elementary Specialists - FY17 Allocation (2.0 FTE)	Location	FTE	Description
Elementary Teachers	Elementary	(2.00)	FY17 Budget - Unallocated FTE
Health Education	Baker	0.10	Enrollment / Sections Increase
Physical Education	Devotion	0.10	Enrollment / Sections Increase
Performing Arts	Devotion	0.20	Enrollment / Sections Increase
Physical Education	Heath	0.10	Enrollment / Sections Increase
Performing Arts	Heath	0.10	Enrollment / Sections Increase
Health Education	Heath	0.10	Enrollment / Sections Increase
Performing Arts	Lawrence	0.10	Enrollment / Sections Increase
Visual Arts	Lawrence	0.10	Enrollment / Sections Increase
Physical Education	Lawrence	0.10	Enrollment / Sections Increase
Health Education	Lawrence	0.10	Enrollment / Sections Increase
Performing Arts	Lincoln	0.10	Enrollment / Sections Increase
Physical Education	Pierce	0.30	Enrollment / Sections Increase
Performing Arts	Pierce	0.20	Enrollment / Sections Increase
Physical Education	Runkle	0.10	Enrollment / Sections Increase
Performing Arts	Runkle	0.10	Enrollment / Sections Increase
World Language - K-5	Runkle	0.10	Enrollment / Sections Increase
Total Remaining Allocation		0.0	

FY 2017 Unallocated FTE Personnel Detail – Brookline High School Teachers (5.0 FTE)

BHS - FY17 Allocation (5.0 FTE)	Location	FTE	Description
BHS Program Support	BHS	(5.00)	FY17 Budget - Unallocated FTE
BHS English	BHS	0.75	Enrollment / Sections Increase
BHS Mathematics	BHS	1.20	Enrollment / Sections Increase
BHS Performing Arts	BHS	(0.20)	Reduction in Section
BHS Science	BHS	1.20	Enrollment / Sections Increase
BHS Social Studies	BHS	1.20	Enrollment / Sections Increase
BHS World Language	BHS	(0.20)	Reduction in Section
BHS Visual Arts	BHS	(0.20)	Reduction in Section
BHS Career and Tech Education	BHS	0.20	Enrollment / Sections Increase
BHS Health and Fitness	BHS	0.05	Enrollment / Sections Increase
BHS Special Education	BHS	0.60	Enrollment / Sections Increase
BHS Administration	BHS	0.15	Associate Dean
BHS Program Support	BHS	0.25	Calculus Project
Total Remaining Allocation		0.0	

FY 2017 Unallocated FTE Personnel Detail – Special Education Teachers (4.0 FTE)

Special Education - FY17 Allocation (4.0 FTE)	Location	FTE	Description
Special Education Teachers	District	(4.00)	FY17 Budget - Unallocated FTE
Special Education Teacher	BHS	0.20	Increase Co-Taught Classroom
Special Education Teacher	BHS	0.40	BHS Science Co-Teacher
Teacher of the Deaf	District	0.20	Increase in Time with BEEP
Augmentative Communication Specialist	District	0.10	Increase in Time at Runkle
Paraprofessional	Runkle	1.00	RISE 1:1 Para for a new move in
Paraprofessional	Runkle	0.84	1:1 Para for a new move in
Paraprofessional	Runkle	0.84	1:1 Para for existing student/new IEP
Paraprofessional	Driscoll	0.84	
Paraprofessional	Pierce	0.84	1:1 Para for existing student/new IEP
Paraprofessional	Pierce	0.84	1:1 Para for a new move in
Total Allocation		(2.1)	

Contract Negotiations:

The FY 2018 budget contains funding to address ongoing Collective Bargaining Negotiations for three BEU contracts and the three AFSCME units Included in the proposed budget is adequate funding to support the anticipated salary movement for step and level advancement of all school employees. The budget also contains funding for new positions required to address enrollment and program driven needs.

Ongoing personnel account adjustments are being reviewed due to the recent ratification of the AFSCME Custodian, BESA, and Food Service Union agreements. Knowing and implementing the contract terms going forward stabilizes our known costs for these groups of employees. The Brookline Education Union, Units A, B, and Paraprofessionals are under a Memorandum of Agreement and cannot be implemented ratified by the union until March 27. The district is budgeting for standardized work schedules for a portion of the paraprofessional group with a seven hour day with a 30 minute unpaid lunch instead of a 6 hour day and a 30 minute unpaid lunch. The extension of the paraprofessional day will allow the schools to better support students, better operationalize building arrival/dismissal, efficiently provide services, and allow for collaboration and training time with administrators, teachers, and staff.

Other Personnel Account Changes:

The FY 2018 budget uses a practice of applying a salary differential, attrition, or turnover savings to reduces the total cost of personnel funding. The practice estimates a savings due to employee turnover (resignation, retirement, termination, or reduction in force). The offset used this year is $1,000,000. The FY 2017 budget experienced an estimated turnover saving of approximately $831,000 for BEU Unit A, and $176,000 for BEU Paraprofessionals. In a normal budget year the amount would be $700,000 and $150,000 respectively.

Transferred Positions	FTE	Transferred From	Transferred To
Superintendent	(1.00)	Administration	Superintendent
Superintendent	1.00	Administration	Superintendent
Administrative Asst. to the Superintendent	(1.00)	Administration	Superintendent
Administrative Asst. to the Superintendent	1.00	Administration	Superintendent
Deputy Superintendnet - Admin. and Finance	(1.00)	Administration	Administration and Finance
Deputy Superintendnet - Admin. and Finance	1.00	Administration	Administration and Finance
Special Assistant to the Superintendent	(1.00)	Administration	Strategy and Performance
Special Assistant to the Superintendent	1.00	Administration	Strategy and Performance
Director of Human Resources	(1.00)	Administration	Administration and Finance
Director of Human Resources	1.00	Administration	Administration and Finance
Accounts Payable Clerk	(1.00)	Administration	Administration and Finance
Accounts Payable Clerk	1.00	Administration	Administration and Finance
Human Resources Assistant	(1.00)	Administration	Administration and Finance
Human Resources Assistant	1.00	Administration	Administration and Finance
Human Resources Manager	(1.00)	Administration	Administration and Finance
Human Resources Manager	1.00	Administration	Administration and Finance
HR Application Support Specialist	(1.00)	Administration	Administration and Finance
HR Application Support Specialist	1.00	Administration	Administration and Finance
Human Resources Data Analyst	(1.00)	Administration	Administration and Finance
Human Resources Data Analyst	1.00	Administration	Administration and Finance
School Committee Assistant	(1.00)	Administration	School Committee
School Committee Assistant	1.00	Administration	School Committee
Admin. Asst. - Administration and Finance	(1.00)	Administration	Administration and Finance
Admin. Asst. - Administration and Finance	1.00	Administration	Administration and Finance
Director of Administrative Services	(1.00)	Administration	Administration and Finance
Director of Administrative Services	1.00	Administration	Administration and Finance
Director of Data Analysis	1.00	IT Services	Strategy and Performance
Director of Data Analysis	(1.00)	IT Services	Strategy and Performance
Data Analysis Specialist	1.00	IT Services	Strategy and Performance
Data Analysis Specialist	(1.00)	IT Services	Strategy and Performance
Data Analysis Specialist	(1.00)	IT Services	Unfunded/Unfilled in FY18
Planning Specialist	1.00	IT Services	Strategy and Performance
Planning Specialist	(1.00)	IT Services	Strategy and Performance
Applications Manager	1.00	IT Services	Strategy and Performance
Applications Manager	(1.00)	IT Services	Strategy and Performance
Senior Applications Support Specialist	1.00	IT Services	Strategy and Performance
Senior Applications Support Specialist	(1.00)	IT Services	Strategy and Performance
Project Manager	(1.00)	IT Services	Building Services
Project Manager	1.00	IT Services	Building Services
Elementary Principals	(10.00)	Supervision	Elementary School Accounts
Elementary Principals	10.00	Supervision	Elementary School Accounts
Elementary Vice Principals	(10.00)	Supervision	Elementary School Accounts
Elementary Vice Principals	10.00	Supervision	Elementary School Accounts
Elementary Secretaries	(12.00)	Supervision	Elementary School Accounts
Elementary Secretaries	12.00	Supervision	Elementary School Accounts
Understanding Handicaps Coordinator	(0.35)	Supervision	Office of Student Services
Understanding Handicaps Coordinator	0.35	Supervision	Office of Student Services
BHS Administrators	(6.58)	Supervision	BHS Program Support
BHS Administrators	6.58	Supervision	BHS Program Support
BHS Secretaries	(6.00)	Supervision	BHS Program Support
BHS Secretaries	6.00	Supervision	BHS Program Support

Transferred Positions	FTE	Transferred From	Transferred To
Admin. Asst. - Teaching and Learning	(1.00)	Supervision	Teaching and Learning
Admin. Asst. - Teaching and Learning	1.00	Supervision	Teaching and Learning
Admin. Asst. - Teaching and Learning	(1.00)	Supervision	Teaching and Learning
Admin. Asst. - Teaching and Learning	1.00	Supervision	Teaching and Learning
Admin. Asst. - Student Services	(1.00)	Supervision	Office of Student Services
Admin. Asst. - Student Services	1.00	Supervision	Office of Student Services
Deputy Superintendent - Teaching and Learning	(1.00)	Supervision	Teaching and Learning
Deputy Superintendent - Teaching and Learning	1.00	Supervision	Teaching and Learning
Deputy Superintendent - Student Services	(1.00)	Supervision	Office of Student Services
Deputy Superintendent - Student Services	1.00	Supervision	Office of Student Services
Senior Director of Programs - K-8	(1.00)	Supervision	Teaching and Learning
Senior Director of Programs - K-8	1.00	Supervision	Teaching and Learning
Senior Director of Programs - 9-12	(1.00)	Supervision	Unfunded/Unfilled in FY18
Director of Professional Development	(1.00)	Supervision	Teaching and Learning
Director of Professional Development	1.00	Supervision	Teaching and Learning
Financial and Data Analyst	(1.00)	Special Education	Office of Student Services
Financial and Data Analyst	1.00	Special Education	Office of Student Services
Attendance Office	(0.53)	Supervision	Office of Student Services
Attendance Officer	0.53	Supervision	Office of Student Affairs
Coordinator for Student Affairs	(1.00)	Supervision	Office of Student Affairs
Coordinator of Student Affairs	1.00	Supervision	Office of Student Affairs
Registration and Enrollment Specialist	(1.00)	Special Education	Office of Student Affairs
Registration and Enrollment Specialist	1.00	Special Education	Office of Student Affairs
Elementary Specialists	(2.00)	Elementary	Various Elementary Schools
Health Education	0.10	Elementary	Baker School
Physical Education	0.10	Elementary	Devotion School
Performing Arts	0.20	Elementary	Devotion School
Physical Education	0.10	Elementary	Heath School
Performing Arts	0.10	Elementary	Heath School
Health Education	0.10	Elementary	Heath School
Performing Arts	0.10	Elementary	Lawrence School
Visual Arts	0.10	Elementary	Lawrence School
Physical Education	0.10	Elementary	Lawrence School
Health Education	0.10	Elementary	Lawrence School
Performing Arts	0.10	Elementary	Lincoln School
Physical Education	0.30	Elementary	Pierce School
Performing Arts	0.20	Elementary	Pierce School
Physical Education	0.10	Elementary	Runkle School
Performing Arts	0.10	Elementary	Runkle School
World Language - K-5	0.10	Elementary	Runkle School
Elementary Building Aides	(12.00)	Elementary	Various Elementary Schools
Elementary Building Aides	12.00	Elementary	Various Elementary Schools
ECS Curriculum Coordinator	1.00	Elementary	Enrichment and Challenge Support
ECS Curriculum Coordinator	(1.00)	Elementary	Enrichment and Challenge Support
ECS Secretarial Support	0.20	Elementary	Enrichment and Challenge Support
ECS Secretarial Support	(0.20)	Elementary	Enrichment and Challenge Support
ECS Teachers	5.20	Elementary	Enrichment and Challenge Support
ECS Teachers	(5.20)	Elementary	Enrichment and Challenge Support

Transferred Positions	FTE	Transferred From	Transferred To
Special Education Teachers	(4.00)	Special Education	Various Spec. Ed. Programs
Special Education Teacher	0.20	Special Education	Spec. Ed. - BHS
Special Education Teacher	0.40	Special Education	Spec. Ed. - BHS
Teacher of the Deaf	0.20	Special Education	Spec. Ed. - District
Augmentative Communication Specialist	0.10	Special Education	Spec. Ed. - District
Paraprofessional	1.00	Special Education	Spec. Ed. Runkle
Paraprofessional	0.84	Special Education	Spec. Ed. Runkle
Paraprofessional	0.84	Special Education	Spec. Ed. Runkle
Paraprofessional	0.84	Special Education	Spec. Ed. - Driscoll
Paraprofessional	0.84	Special Education	Spec. Ed. - Pierce
Paraprofessional	0.84	Special Education	Spec. Ed. - Pierce
BHS Program Support	(5.00)	BHS Program Support	Various BHS Departments
BHS English	0.75	BHS Program Support	BHS English
BHS Mathematics	1.20	BHS Program Support	BHS Mathematics
BHS Performing Arts	(0.20)	BHS Program Support	BHS Performing Arts
BHS Science	1.20	BHS Program Support	BHS Science
BHS Social Studies	1.20	BHS Program Support	BHS Social Studies
BHS World Language	(0.20)	BHS Program Support	BHS World Language
BHS Visual Arts	(0.20)	BHS Program Support	BHS Visual Arts
BHS Career and Tech Education	0.20	BHS Program Support	BHS Career and Tech Education
BHS Health and Fitness	0.05	BHS Program Support	BHS Health and Fitness
BHS Special Education	0.60	BHS Program Support	BHS Special Education
BHS Administration	0.15	BHS Program Support	BHS Administration
BHS Program Support	0.25	BHS Program Support	BHS Program Support
Alternative Choices in Education Instructors	(4.00)	BHS Program Support	ACE Program Budget
Alternative Choices in Education Instructors	4.00	BHS Program Support	ACE Program Budget
Alternative Choices in Education Guidance	(1.00)	BHS Program Support	ACE Program Budget
Alternative Choices in Education Guidance	1.00	BHS Program Support	ACE Program Budget
Alternative Choices in Education Secretary	(0.50)	BHS Program Support	ACE Program Budget
Alternative Choices in Education Secretary	0.50	BHS Program Support	ACE Program Budget
Alternative Choices in Education Coordinator	(1.00)	BHS Program Support	ACE Program Budget
Alternative Choices in Education Coordinator	1.00	BHS Program Support	ACE Program Budget

Expense Requests:

FY 2018 Non-Salary Expenditure Changes

Transfer and Reduction of Line Items:

In prior years, the School Department utilized a variety of reserve and contingency accounts to support critical program priorities in light of uncertain and unpredictable changes in enrollment, special education, and unanticipated expenditures. School Committee repeatedly expresses its concern that due to the overall tightness of the budget, there is less ability to absorb unforeseen events as in prior years. The School Department is managing this tightness with greater accuracy in budgeting and reporting.

The budget also includes the net transfers of establishing accurate and correct budgeting for the Office of Strategy and Performance, Education Technologies and Libraries, and the Town/School IT Department. Transportation increases $99,033 for scheduled contract increases for both regular education and special education contracts. Projection of use is based on students known placements for next year. The budget eliminates funding for Today's Students Tomorrow's Teachers, as this program comes to an end at the close of FY 2017 with this last cohort of students graduating.

Benefit Reserve:

We anticipate that the additional 20.60 new positions will result in 10 additional health insurance subscribers, or approximately half of the new employees will take health insurance. The average cost of benefits used for new staff is approximately $10,980 per FTE, for a budget reserve of $111,996. The net reduction to the Benefits Reserve Account is $205,848. Actual benefit impact will be reconciled as part of the ongoing budget deliberations. The final listing of staff being added to the FY 2018 Budget will be adjusted as efficiencies and tradeoffs are made internally by the Superintendent.

FY 2018 – FY 2021 School Department Budget Projections

The FY 2018 – FY 2021 School Department preliminary financial projection is provided in a summary format. The purpose of this projection is to provide a baseline expenditure rate of the school district for what is currently being provided. The projection does not make assumptions about

- The cost of adding new school buildings (such as the 9th Elementary School) or their operating costs,
- New initiatives,
- Employee benefit increases, or
- Technology expansion.

Salaries / Expenses	Annual Adjustments	FY17 FTE	FY17 Appropriation	FY18 Estimated	FY19 Estimated	FY20 Estimated	FY21 Estimated
Salaries		1,211.34	$ 89,459,092	$ 94,445,475	$ 99,767,749	$ 105,356,136	$ 111,223,943
	COLA (2%)				$ 1,888,910	$ 1,995,355	$ 2,107,123
	Steps (3%)			$ -	$ 2,833,364	$ 2,993,032	$ 3,160,684
	Turnover/Resignations/Retirement Savings			$ (1,000,000)	$ (1,000,000)	$ (1,000,000)	$ (1,000,000)
	Lane Changes			$ -	$ -	$ -	$ -
	Enrollment Personnel ($68,000 +$12,000 benefits)			$ -	$ 800,000	$ 800,000	$ 800,000
	2018 Override Proposals						
	Special Education/504/Accommodations			$ -	$ 800,000	$ 800,000	$ 800,000
Expenses			$ 15,237,450	$ 15,273,369	$ 15,758,836	$ 16,254,013	$ 16,759,093
	Level Fund			$ 15,373,369	$ 305,467	$ 315,177	$ 325,080
	Program Review			$ -	$ 100,000	$ 100,000	$ 100,000
	Enrollment			$ -	$ 40,000	$ 40,000	$ 40,000
	Special Education/504/Accommodations			$ -	$ 40,000	$ 40,000	$ 40,000
	2018 Override Proposals			$ -			
	One-Time Expenses			$ (70,000)			
	Out of District Tuitions			$ -	$ -	$ -	$ -
Grand Total		1,211.34	$ 104,696,542	$ 109,718,844	$ 115,526,585	$ 121,610,149	$ 127,983,036
$ Increase over prior year				$ 5,022,302	$ 5,807,741	$ 6,083,564	$ 6,372,887
% Increase over prior year				4.80%	5.29%	5.27%	5.24%
Revenue Sources							
General Fund Appropriation (FY18 3.64%,FY19 3.1%, FY20 2.3%, FY21 2.5%			$ 101,118,781	$ 104,803,806	$ 108,052,724	$ 110,537,937	$ 113,301,385
Tuition and Fees (3%)			$ 675,744	$ 696,016	$ 716,897	$ 738,404	$ 760,556
Facility Rental (removed to CIP)			$ 225,000	$ 225,000	$ -	$ -	$ -
Health Insurance Supplement			$ -	$ -	$ -	$ -	$ -
Circuit Breaker Reimbursement			$ 2,167,657	$ 2,700,000	$ 2,600,000	$ 2,600,000	$ 2,600,000
Revolving Fund Reimbursement			$ 150,680	$ 150,680	$ -	$ -	$ -
Other Revenue			$ 358,680	$ 358,680			
Transfer to Voc Tech Tuition and Transportation				$ (92,895)			
Total Revenue			$ 104,696,542	$ 108,841,287	$ 111,369,621	$ 113,876,340	$ 116,661,941
$ Increase over prior year			$ 0	$ (877,557)	$ (4,156,964)	$ (7,733,809)	$ (11,321,095)
% Increase over prior year				3.96%	2.32%	2.25%	2.45%

Economic Assumptions

Enrollment: The projection consists of basic economic assumptions to continue at the current service provided with limited and conservative enrollment expansion of 200 students per year as supported by the 2016 Enrollment Report.

Town/School Partnership Allocation: The projection includes Town/School Partnership increases that are subject to revision annually by the allocation model currently in use.

Cost of Living Adjustments (COLA): COLA adjustments are included in each of the years and compounded once from year to year. No COLA adjustments were imbedded in the line items as it would potentially compound at a greater rate than reasonable and defensible. Review of this will be conducted as the final Union Contract negotiations are completed, Enrollment Projection and Town/School Partnership data become available.

Salaries

Cost of Living Adjustments (COLA 2%): The 2015 Override vote has a working assumption included that all contracts and collective bargaining agreements salary tables will not exceed a 2% cost of living adjustment for the near term. This assumption has been included as an overarching 2% applied to the base of the total salary budget of the prior year. The School Committee has settled all of its bargaining units and has an obligation for FY 2016, FY 2017, FY 2018 and FY 2019.

Steps (3%): A one year analysis has been completed using the 1st Quarter Financial Projection of the current employees and the step increases they will receive in FY 2018. We also do not have complete trend data for a number of years to determine if the three variables that impact this percentage increase is historically accurate. The three variables are the step at hiring of new employees on the salary table; the churn of retirees and new hires, and the number of FTEs at top step.

The average increase for all employees being used is 3%. Due to the variance by bargaining unit by bargaining unit, and the variance of the steps within each grade and step table, the analysis uses a number that is rounded up to the next whole percentage. The raw pivot table is provided below by bargaining group for information purposes without decoding the bargaining group. Note that no step increases or salary adjustments are provided for in our Administration and non-aligned employee groups where steps do not already exist. Any pay adjustments for non-aligned employees must be funded through the operating budget request process and or by School Committee adjusting the salary range for these positions. The Superintendent has discretion to designate compensation within the School Committee voted range for these employees.

Step Increase Analysis from FY17 to FY18 without COLA impact				
Group/BU Description	**Sum of FY17 Projection**	**Sum of FTE**	**Sum of Step Cost**	**Average of %**
General Fund	**$ 85,670,043**	**1,738.13**	**$ 1,822,096.82**	**2.82%**
Senior Staff	$ 717,529	4.00		
Principals	$ 1,622,510	12.00		
Directors	$ 1,906,347	16.00		
Individual Contracts	$ 1,024,134	17.40		
Custodians	$ 2,059,653	40.95	$ 17,843.75	0.90%
Employees/No Benefits	$ 258,063	506.06		
Secretaries - 45 Weeks	$ 339,710	8.37	$ 4,936.44	1.50%
Secretaries - 47 Weeks	$ 517,173	9.53	$ 1,000.47	0.20%
Secretaries - 52 Weeks	$ 1,213,125	21.80	$ 8,372.38	0.80%
Summer School	$ -	28.00		
UNIT A - BEU Teachers	$ 65,397,047	803.65	$ 1,507,242.53	2.60%
UNIT B - CCs/PCs	$ 3,895,287	35.00	$ 21,032.37	0.57%
UNIT C - Paraprofessionals	$ 5,916,038	221.57	$ 244,261.88	4.42%
UNIT C - 52 Week Paras	$ 768,813	13.00	$ 17,406.99	2.72%
UNIT C - Contracted Paras	$ 34,613	0.80		
Special Funds	**$ 6,775,001**	**825.64**	**$ 83,362.10**	**2.02%**
Principals	$ 148,876	1.00		
Directors	$ 155,824	2.00		
Individual Contracts	$ 305,011	5.00		
Custodians	$ 51,250	1.00	$ -	0.00%
Food Services Employees	$ 920,129	32.53	$ 4,986.38	0.90%
Employees/No Benefits		406.53		
Secretaries - 52 Weeks	$ 531,575	9.40	$ 2,475.00	0.51%
Summer School	$ -	272.77		
UNIT A - BEU Teachers	$ 2,436,657	27.75	$ 28,151.90	1.52%
UNIT B - CCs/PCs	$ 477,473	6.00	$ -	0.00%
UNIT C - Paraprofessionals	$ 1,748,206	61.65	$ 47,748.82	3.16%
Grand Total	**$ 92,445,044**	**2,563.77**	**$ 1,905,458.92**	**2.73%**

Turnover/Resignations/Retirement Savings: Every year there are 70-100 employees who make decisions to leave the district for reasons that include retirement, promotion, or other life changes. It is important to acknowledge that many times these employee departures generate savings due to hiring people at a lower rate than their experienced predecessor. Therefore an amount is deducted from the projection as well as from the general operating budget request annually. The FY 2016 the assumption was $675,000 per year for all bargaining units. In FY 2017 and FY 2018 we are using a number of $1,000,000, which is unsustainable without monitoring it for a longer term period.

Lane Changes: Teachers are required to renew their teaching licenses every five years with the Department of Elementary and Secondary Education. A byproduct of the renewal process is often additional college coursework and credits that then result in a teacher being eligible for what is termed a "Lane Change." A Lane change occurs when a teacher moves from one degree lane/grade to another. For example, it is not uncommon for new teachers to move from a Bachelor's Lane/Grade to a Masters

Lane/Grade at maintains their same step level within a year or two years of employment. The amount used is an average $10,000 cost impact for a lane change and 25 teachers per year will be requesting an adjustment. We do not have readily available monitoring reports on this at this time. They will be developed and trend analysis generated over time.

Enrollment Personnel (net 200 Students per year/21 student case load @ 80,000 inclusive of benefits) = 10 FTEs minimum (no COLA adjustment): Until the Enrollment Working Group finishes their projection work each year, the district has the working assumption that additional employees will be added to the district each budget cycle. At this time, barring any additional information from the Enrollment Working Group the assumption is that the district will grow a net of 200 students a year and require a minimum of ten teachers across the district.[5] This is consistent to what the district has been added for the last few years for just classroom expansion. The assumption is that the average cost of each new FTE is $80,000 including the cost of benefits.

Special Education/504/ Accommodations Personnel (same ratio as Enrollment as we identify and support new IEPs within the district and move ins to student rosters) = 10 FTEs minimum (no COLA adjustment).: The same assumption is being used for Special Education, 504 Accommodations, and other Accommodations such as ELL, RTI, Literacy Coaches, and other district supports that may be necessary as the district's enrollment continues to rise. This is not an exact analysis and trend data needs to be built for better future predictions and adjustments. The assumption is that the average cost of each new FTE is $80,000 including the cost of benefits.

Expenses:

CPI (2 %): Using the New England Consumer Price Index Card for a general sense of where the economy for supplies and materials, an average of 2% was selected. [6] The actual CPI is more towards 2.6%. No additional COLA or CPI are included in other expense projections to prevent compounding.

Program Review: The district is facing updates and upgrades to its curriculum over the next few years. The $100,000 is in acknowledgement that there may be an increment each year that needs to fund expanded online content, content development, and district wide replacement of textbooks and literacy materials.

Enrollment ($200 per student increment for net growth of 200 students per year, no COLA adjustment): Generally, as a net number of students arrive into the district we can accommodate their supply and material needs. However, there is occasionally a tipping

[5] Source for 200 student estimate is based on the future projection of district wide growth from the 2016 Enrollment Report, issued as a preliminary report December 2016. Summary tables included in this document.
[6] http://www.bls.gov/regions/new-england/cpi-summary/ro1xg01a.htm

point at which an impact is felt and supply budgets need to be increased permanently. The district does not yet budget on a per pupil basis for supplies and materials so a loose average is being used.

Special Education/504/Accommodations (same ratio as Enrollment as we identify and support new IEPs, 504, ELL within the district and move-ins to student rosters. (No COLA adjustment): Generally, as a net number of students arrive into the district we can accommodate their supply and material needs. However, there is occasionally a tipping point at which an impact is felt and supply budgets need to be increased permanently. The estimate provided is above and beyond the general education needs. Occasionally, additional equipment is needed and required in order for students to access the education that is not available in the regular classrooms.

Out of District Tuitions: The Town is responsible for the out of district tuition expenses for Special Education, Charter, School Choice, Vocational, and Agricultural schools.[7] We most commonly budget for Special Education Tuition. However, the Cherry Sheet deducts the cost of Charter and School Choice students along with wards of the state that are in hospital schools. The $400,000 is included to assume an approximate 5% increase in the total tuition assessments to the Town for all types of non-Public School of Brookline costs.

[7] http://www.doe.mass.edu/finance/schoolchoice/choice-guide.html

Department of Elementary and Secondary Education: Per Pupil Expenditure Summary

FY14-FY 2016[8]

Massachusetts Department of Elementary and Secondary Education

Per Pupil Expenditure Summary, FY14-FY16

Fiscal year 2016 data last updated March 3, 2017

This report shows per pupil expenditures by major functional categories for the last three years, including total in-district expenditures, and total expenditures for all districts. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district expenditure functions (9000 series) are not included on this report because we are not able to calculate per pupil expenditures consistently for all of these functional categories. Districts with incomplete fiscal year 2016 data are not displayed.

Brookline

		2014	2015	2016
FTEIn	In-District FTE Pupils	7,268.6	7,500.4	7,640.1
FTEOut	Out-of-District FTE Pupils	76.2	64.8	69.9
FTEs	Total FTE Pupils	7,344.8	7,565.2	7,710.0

		2014			2015			2016		
Function	**Description**	**$ Per In-District Pupil A**	**State Average B**	**% of State C = A/B**	**$ Per In-District Pupil A**	**State Average B**	**% of State C = A/B**	**$ Per In-District Pupil A**	**State Average B**	**% of State C = A/B**
ADMN	Administration	$737.08	$500.14	147.4%	$852.97	$531.08	160.6%	$850.17	$545.36	155.9%
LDRS	Instructional Leadership	$1,173.51	$935.16	125.5%	$1,258.33	$976.22	128.9%	$1,432.96	$1,016.07	141.0%
TCHR	Teachers	$6,944.57	$5,442.89	127.6%	$7,083.57	$5,619.30	126.1%	$7,339.55	$5,831.96	125.9%
TSER	Other Teaching Services	$1,565.55	$1,138.33	137.5%	$1,513.37	$1,177.10	128.6%	$1,650.67	$1,240.11	133.1%
PDEV	Professional Development	$281.04	$217.05	129.5%	$266.44	$197.46	134.9%	$309.98	$207.18	149.6%
MATL	Instructional Materials, Equipment and Technology	$387.63	$431.09	89.9%	$510.46	$430.87	118.5%	$554.41	$466.69	118.8%
GUID	Guidance, Counseling and Testing	$568.99	$420.88	135.2%	$521.27	$443.26	117.6%	$657.28	$461.50	142.4%
SERV	Pupil Services	$739.35	$1,375.78	53.7%	$843.05	$1,430.21	58.9%	$957.67	$1,502.53	63.7%
OPMN	Operations and Maintenance	$1,404.98	$1,102.49	127.4%	$1,386.66	$1,140.40	121.6%	$1,408.72	$1,124.35	125.3%
BENE	Insurance, Retirement Programs and Other	$2,878.00	$2,434.56	118.2%	$2,929.34	$2,490.70	117.6%	$3,214.98	$2,598.82	123.7%
IIII	**In-District Per Pupil Expenditure**	**$16,680.69**	**$13,998.38**	**119.2%**	**$17,165.46**	**$14,436.60**	**118.9%**	**$18,376.38**	**$14,994.57**	**122.6%**
TTPP	**Total Per Pupil Expenditures**	**$17,290.76**	**$14,520.87**	**119.1%**	**$17,652.46**	**$14,942.48**	**118.1%**	**$18,866.23**	**$15,511.26**	**121.6%**

[8] http://www.doe.mass.edu/finance/statistics/ppx12-16.html

Massachusetts Department of Elementary and Secondary Education
Per Pupil Expenditure Details, Fiscal year 2016 data last updated March 3, 2017

FTEIn	In-District FTE Pupils	7,640.1
FTEOut	Out-of-District FTE Pupils	69.9
FTEs	Total FTE Pupils	7,710.0

Dollars Per In-District Pupil

Function	Description	General Fund A	Grants and Revolving	Total Expenditures C = A + B	$ Per Pupil D = C/FTEIn
1110	School Committee	$65,051	$0	$65,051	$8.51
1210	Superintendent	$473,471	$0	$473,471	$61.97
1220	Assistant Superintendents	$837,595	$0	$837,595	$109.63
1230	Other District-Wide Administration	$319,038	$82,859	$401,897	$52.60
1410	Business and Finance	$1,848,903	$28,465	$1,877,368	$245.73
1420	Human Resources	$294,506	$0	$294,506	$38.55
1430	Legal Service for School Committee	$300,538	$0	$300,538	$39.34
1435	Legal Settlements	$0	$0	$0	$0.00
1450	District-wide Information Systems	$2,244,971	$0	$2,244,971	$293.84
ADMN	**Administration (sub-total)**	**$6,384,073**	**$111,324**	**$6,495,397**	**$850.17**
2110	Curriculum Directors (Supervisory)	$3,180,809	$733,977	$3,914,786	$512.40
2120	Dept Heads (Non-Supervisory)	$0	$504,900	$504,900	$66.09
2210	School Leadership	$5,237,973	$0	$5,237,973	$685.59
2220	Curriculum Leaders (School Level)	$790,502	$6,803	$797,305	$104.36
2250	Admin. Technology (School Level)	$244,999	$0	$244,999	$32.07
2315	Instructional Coordinators	$140,360	$107,642	$248,002	$32.46
LDRS	**Instructional Leadership (sub-total)**	**$9,594,643**	**$1,353,322**	**$10,947,965**	**$1,432.96**
2305	Teachers, Classroom	$43,091,360	$3,513,066	$46,604,426	$6,099.98
2310	Teachers, Specialists	$8,955,519	$514,963	$9,470,482	$1,239.58
TCHR	**Teachers (sub-total)**	**$52,046,879**	**$4,028,029**	**$56,074,908**	**$7,339.55**
2320	Medical/Therapeutic Services	$2,438,379	$59,793	$2,498,172	$326.98
2325	Substitute Teachers	$1,198,959	$18,532	$1,217,491	$159.36
2330	Paraprofessionals	$4,850,523	$2,576,617	$7,427,140	$972.13
2340	Librarians/Media Center Directors	$1,465,266	$3,190	$1,468,456	$192.20
TSER	**Other Teaching Services (sub-total)**	**$9,953,127**	**$2,658,132**	**$12,611,259**	**$1,650.67**
2351	Professional Development Leaders	$915,258	$11,095	$926,353	$121.25
2353	Professional Days	$327,461	$3,230	$330,691	$43.28
2355	Substitutes for Prof. Development	$2,548	$0	$2,548	$0.33
2357	Professional Development Costs	$513,621	$595,045	$1,108,666	$145.11
PDEV	**Professional Development (sub-total)**	**$1,758,888**	**$609,370**	**$2,368,258**	**$309.98**
2410	Textbooks, Software/Media/Matls	$563,376	$3,074	$566,450	$74.14
2415	Instructional Matls (Libraries)	$1,254,132	$235,823	$1,489,955	$195.02
2420	Instructional Equipment	$910,478	$13,164	$923,642	$120.89
2430	General Classroom Supplies	$43,774	$9,944	$53,718	$7.03
2440	Other Instructional Services	$327,107	$536,879	$863,986	$113.09
2451	Classroom Technology	$181,728	$57,730	$239,458	$31.34
2453	Technology (Libraries)	$0	$1,804	$1,804	$0.24
2455	Instructional Software	$96,751	$0	$96,751	$12.66
MATL	**Instructional Materials/Equip/Tech (sub-total)**	**$3,377,346**	**$858,418**	**$4,235,764**	**$554.41**
2710	Guidance/Adjustment Counselors	$3,615,640	$169,979	$3,785,619	$495.49
2720	Testing and Assessment	$0	$0	$0	$0.00
2800	Psychological Services	$1,236,036	$0	$1,236,036	$161.78
GUID	**Guidance, Counseling, Testing (sub-total)**	**$4,851,676**	**$169,979**	**$5,021,655**	**$657.28**

Dollars Per In-District Pupil

Function	Description	General Fund A	Grants and Revolving	Total Expenditures C = A + B	$ Per Pupil D = C/FTEIn
3100	Attendance and Parent Liaisons	$218,496	$0	$218,496	$28.60
3200	Medical/Health Services	$456,988	$0	$456,988	$59.81
3300	Transportation Services	$2,026,291	$389,554	$2,415,845	$316.21
3400	Food Services	$0	$2,811,528	$2,811,528	$368.00
3510	Athletics	$644,842	$479,461	$1,124,303	$147.16
3520	Other Student Activities	$0	$166,613	$166,613	$21.81
3600	School Security	$122,914	$0	$122,914	$16.09
SERV	**Pupil Services (sub-total)**	**$3,469,531**	**$3,847,156**	**$7,316,687**	**$957.67**
4110	Custodial Services	$3,024,963	$350,343	$3,375,306	$441.79
4120	Heating of Buildings	$749,932	$0	$749,932	$98.16
4130	Utility Services	$1,612,204	$350	$1,612,554	$211.06
4210	Maintenance of Grounds	$1,811,732	$0	$1,811,732	$237.13
4220	Maintenance of Buildings	$1,531,129	$87,903	$1,619,032	$211.91
4225	Building Security System	$0	$0	$0	$0.00
4230	Maintenance of Equipment	$0	$7,645	$7,645	$1.00
4300	Extraordinary Maintenance	$1,322,030	$0	$1,322,030	$173.04
4400	Networking/Telecommunications	$257,880	$5,397	$263,277	$34.46
4450	Technology Maintenance	$0	$1,225	$1,225	$0.16
OPMN	**Operations and Maintenance (sub-total)**	**$10,309,870**	**$452,863**	**$10,762,733**	**$1,408.72**
5100	Employer Retirement Contributions	$4,316,217	$0	$4,316,217	$564.94
5150	Employee Separation Costs	$293,255	$0	$293,255	$38.38
5200	Insurance for Active Employees	$11,529,236	$356,653	$11,885,889	$1,555.72
5250	Insurance for Retired Employees	$7,762,581	$0	$7,762,581	$1,016.03
5260	Other Non-Employee Insurance	$191,323	$0	$191,323	$25.04
5300	Rental Lease of Equipment	$0	$21,884	$21,884	$2.86
5350	Rental Lease of Buildings	$0	$91,631	$91,631	$11.99
5400	Short Term Interest RANs	$0	$0	$0	$0.00
5500	Other Fixed/Crossing Guards	$0	$0	$0	$0.00
5550	School Crossing Guards	$0	$0	$0	$0.00
BENE	**Benefits and Fixed Charges (sub-total)**	**$24,092,612**	**$470,168**	**$24,562,780**	**$3,214.98**
IIII	**Total In-District Expenditures**	**$125,838,645**	**$14,558,760**	**$140,397,405**	**$18,376.38**

Dollars Per In-District Pupil

Function	Description	General Fund A	Grants and Revolving	Total Expenditures C = A + B	$ Per Pupil D = C/FTEIn

Out-of-District Expenditures

Function	Description	General Fund A	Grants and Revolving B	Total Expenditures C = A + B
9100	Tuition to Mass. Schools	$102,721	$27,295	$130,016
9110	Tuition for School Choice	$8,829	$0	$8,829
9120	Tuition to Commonwealth Charter Schools	$46,139	$0	$46,139
9125	Tuition to Horace Mann Charter Schools	$0	$0	$0
9200	Tuition to Out-of-State Schools	$241,954	$89,593	$331,547
9300	Tuition to Non-Public Schools	$2,657,352	$1,276,002	$3,933,354
9400	Tuition to Collaboratives	$163,086	$163,098	$326,184
ODTR	Transportation	$285,157	$0	$285,157
OODD	**Total Out-of-District Expenditures**	**$3,505,238**	**$1,555,988**	**$5,061,226**

Total Expenditures Per Pupil

Function	Description	General Fund A	Grants and Revolving B	Total Expenditures C = A + B	$ Per Pupil D = C/FTEs
TTPP	**Total Expenditures**	**$129,343,883**	**$16,114,748**	**$145,458,631**	**$18,866.23**

School Committee Budget Development Guidelines and Priorities

The Brookline School Committee (BSC) is responsible for approving and overseeing the Public Schools of Brookline (PSB) annual budget. In accordance with those responsibilities, the BSC annual process begins with this statement of priorities and guidelines to inform the Superintendent's initial construction of a budget for the next fiscal year.

BUDGET DEVELOPMENT PRINCIPLES

The budget should serve to accomplish the Public Schools of Brookline **Strategic Plan Goals**:

1. Every Student Achieving
2. Every Student Invested in Learning
3. Every Student Prepared for Change and Challenge
4. Every Educator Growing Professionally

The BSC urges the Administration to follow these **best practice principles** for budget development:

1. Emphasize transparency and accountability in the development, presentation, and management of the annual budget, with expenditures and/or reductions expressed in a format readily understandable by the public and anchored in clear goals, initiatives, and supporting investments for both the district as a whole and for individual program budgets.
2. Describe the effect on the teaching and learning experience (i.e. students, families, and staff) of any proposed budget changes that are substantive (increases and decreases).
3. Minimize reliance on one-time revenues for ongoing operating budget needs.
4. Plan adequate contingency funds for uncertainties and fluctuations in known areas of budget pressure such as (but not limited to) enrollment, special education, and State budget commitments.
5. Maintain solvency within Revolving funds (such as school lunches and adult education).
6. Seek savings through efficiencies within existing programming and/or staffing before seeking additional revenue, provided the proposed change(s) achieve both sustainable improvements in teaching and learning as well as operational efficiencies.
7. Continue the sustainable growth budget model urged by the 2007 Override Study Committee (OSC), approved by the BSC in 2008, and affirmed by the 2014 OSC: … "consistent with our obligations to engage in good faith bargaining pursuant to M.G.L.c. 150E, [the BSC will] incorporate into our approach to bargaining in the coming year the approach recommended in the Override Study Committee Report of January 2008 on managing total personnel costs, so that the combination of salaries, employee health benefits, and staffing levels grow at a sustainable rate."

BUDGET DEVELOPMENT CURRENT CONDITIONS & PRIORITIES

The FY 2018 budget will be the third year of a three-year override budget. It will also be the first year of 5-year financial projections for the Town of Brookline which will likely produce structural deficits for the Town budget requiring additional funding to sustain. The budget should remain consistent with the investment priorities outlined by the PSB for the override voted on May 5, 2015, and in particular **maintain the BSC's ongoing commitments** to:

1. Low student-to-teacher ratios, especially in the early grades;
2. Program Review—a periodic fact-based evaluation and revision of our core programs for

students;

3. Student and staff diversity and equity, including but not limited to the METCO program and educator and administrator recruitment;
4. District-wide capacity to collect, analyze, and use student assessment data to understand both individual student growth and longitudinal trends for the district;
5. Evidence-based student achievement initiatives such as the Literacy Initiative, the Benchmark Assessment System, the Calculus Project, and training for inclusion in collaboration with the Landmark School;
6. K-12 art, music, foreign language, recess, and physical education as part of the school day.

The budget should also reflect the following current conditions and priorities:

1. ***Special Education:*** The PSB should continue to invest in high quality in-district programming and inclusion classrooms for students with special needs, as well as identify targeted investments and innovations in district-wide programs.
2. ***Educational Equity*:** In March 2016, the School Committee reviewed a Student Achievement Report that highlighted large and persistent gaps in achievement and inequity of student access to opportunities by race, income, special needs and language. The budget should support and invest in core education program areas that address inequities, and program budget narratives should highlight how resources are being deployed to address inequities.
3. ***Collective Bargaining:*** The BSC approved one-year collective bargaining agreements with all its unions to cover Fiscal Year 2015, but those contracts have all expired as of September 1, 2015. We are currently in negotiations for a new multi-year Collective Bargaining Agreement between the Brookline School Committee and the Brookline Educators Union (BEU). The budget should reflect new contracts consistent with the sustainable growth budget model indicated above.
4. ***State Mandates:*** The BSC expects the PSB to continue to budget to meet the demands of various mandated initiatives. Mandated initiatives for 2018 will include:
    a. **Educator Evaluation**. Piloted in 2013-14 with District-wide implementation in 2014-15, the new system requires changes in both training and supervision, with additional implications for personnel hiring and assignment. Commitment to evaluation and development for our teachers and school leaders is a critically important pillar of our educational District.
    b. **Rethinking Equity and Teaching for English Language Learners (RETELL)**. Effective, July 1, 2016, all licensed educators are required (teacher and administrators) to earn a Sheltered English Immersion (SEI) Teacher Endorsement. Most educators earn their RETELL SEI Teacher Endorsement by completing the 45-hour graduate-level Teacher Endorsement course. The impact to the district is that if a student has a non-RETELL endorsed teacher, they cannot have any unendorsed teacher for the rest of their time at the Public Schools of Brookline.
    c. **Legislative and DESE regulatory changes.** The PSB will review and update policy, guidelines, and services in accordance with new legislative mandates and DESE regulatory changes.
5. ***Special Revenue Funds***. Review and analyze the sustainability of reliance on these funds for basic and specialized program needs, including but not limited to reductions to the Kindergarten grant that were implemented in FY 2017.
6. ***Educational Technology:*** This includes key investments required for phased implementation of a robust and flexible technology infrastructure:
    a. Innovative approaches to teaching and learning, and equitable and universal access to

advanced technology for all our students in a growing School population

b. Financial implications of changes to the Information Technology governance structure between the PSB and the Town of Brookline
c. Costs of implementing and supporting a new statewide testing district.

7. ***Operating Implications of Capital Budget:*** Continued enrollment growth has had, and will continue to have both operating and capital implications. The pressing needs of the schools for physical expansion and the operations budgets for those buildings are inextricably linked: limitations and/or expansions in the physical plant can drive decisions about class sizes, the number of courses offered and other program choices, and rental space—all of which have implications for the operating budget. The PSB Administration should plan for and highlight those incremental operating costs in the 2018 budget.

Submitted by the Brookline School Committee as voted on September 22, 2016.

Susan Wolf Ditkoff, Chair
David Pollak, Vice Chair
P.H. Benjamin Chang
Helen Charlupski
Michael Glover
Lisa Jackson
Barbara Scotto
Beth Jackson Stram
Julie Schreiner-Oldham

Program Budget Detail

The Program Budget Detail is organized to follow the operating structure and the reporting structure and requirements of the Department of Elementary and Secondary Education (DESE). [9]

1000 District Administration
2000 Instructional Services
3000 Other School Services
4000 Operations and Maintenance of Plant
5000 Fixed Charges
6000 Community Services
7000 Acquisition, Improvement and Replacement Of Fixed Assets
8000 Debt Retirement and Service
9000 Programs with Other School Districts

During FY 2017, changes to the budget and its account structure were undertaken to begin making the school department compliant. In addition, work also continues to reduce the number of accounts and bring "Services", "Supplies", "Other", and "Capital" accounts into line with the Uniform Massachusetts Accounting System chart of accounts [10]

Specific reference to which program areas will be addressed first is provided throughout the program detail pages. The School Department will work closely with the Town Finance Office(s) to ensure that there is no compromise to the Town's reporting process and accounting structure; however some account numbers or a conversion of account numbers to new coding may be required.

Also included in the narrative of the document is a

- Reconciliation of Personnel, Services, Supplies, Other, and Capital that reflects budget to budget changes, rather than current fiscal year projection to budget.
    - A projection for a program or line item will be used as a subsidiary table to explain an increase or decrease to that particular line item or program area.
- Listing of all positions and changes reconciling budget to budget using actual active payroll reconciled against the last approved School Committee budget. As a result there are positions that increased from the FY 2017 budget FTE total to the FY 2018 FTE budget request.
    - A listing of each position is provided under the individual program budgets due to the fact that they were added in portions of positions and not as full positions, as well as there were reductions in positions in a portion or in full.
- Listing of any and all Service, Supplies, Other, and Capital category changes from budget to budget and a brief explanation of the reason for the change.

[9] http://www.doe.mass.edu/finance/accounting/eoy/ChartOfAccounts.pdf
[10] http://www.mass.gov/dor/docs/dls/publ/misc/umas.pdf, Page 82

1000 District Leadership & Administration (31050)

Activities which have as their purpose the general direction, execution, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity.

1100 General Administration
- 1110 School Committee

1200 District Administration
- 1210 Superintendent (and Office)
- 1220 Assistant Superintendents (Instruction/Academic Programs: Assistant Superintendent for Community Relations)
- 1230 District-Wide Administration (Assistant to Superintendent, Grants Manager, Director of Planning)

1400 Finance and Administrative Services
- 1410 Finance and Business
- 1420 Human Resources, Benefits, Personnel
- 1430 Legal Services for School Committee (Costs of School Committee representation for collective bargaining and other litigation)
- 1435 Legal Settlements (Costs representing settlement of litigation actions)
- 1450 District wide Information Management and Technology (Expenditures that support the data processing needs of the school district, including student databases)

Administration historically encompasses the School Committee, Office of the Superintendent, the Deputy Superintendent for Administration & Finance, and the Office of Strategy and Performance including all support staff within those offices. During FY 2017, this account will be broken out into four new accounts: School Committee, Superintendent's Office, Administration and Finance, and Strategy and Performance.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Administration 31050	Personnel	13.00	$1,393,328	13.00	$1,334,797	0.00	$0	(13.00)	($1,334,797)
The Office of the Superintendent,	Services		$373,305		$227,725		$0		($227,725)
Asst. Supt. for Human Resources, Deputy	Supplies		$24,360		$22,977		$0		($22,977)
Superintendent for Administration and	Other		$90,520		$76,773		$0		($76,773)
Finance and support staff.	Capital		$0		$0		$0		$0
	Total		**$1,881,513**		**$1,662,272**		**$0**	**(100.00)%**	**($1,662,272)**

Budget Changes to Administration:

Personnel, Services, Supplies, Other and Capital:

Administration	FTE	Transferred From	Transferred To
Superintendent	(1.00)	Administration	Superintendent
Administrative Asst. to the Superintendent	(1.00)	Administration	Superintendent
Deputy Superintendnet - Admin. and Finance	(1.00)	Administration	Administration and Finance
Special Assistant to the Superintendent	(1.00)	Administration	Strategy and Performance
Director of Human Resources	(1.00)	Administration	Administration and Finance
Accounts Payable Clerk	(1.00)	Administration	Administration and Finance
Human Resources Assistant	(1.00)	Administration	Administration and Finance
Human Resources Manager	(1.00)	Administration	Administration and Finance
HR Application Support Specialist	(1.00)	Administration	Administration and Finance
Human Resources Data Analyst	(1.00)	Administration	Administration and Finance
School Committee Assistant	(1.00)	Administration	School Committee
Admin. Asst. - Administration and Finance	(1.00)	Administration	Administration and Finance
Director of Administrative Services	(1.00)	Administration	Administration and Finance
Total FTE	(13.00)		

- Transfers of Personnel and non-salary expenditures have been made to the following new accounts:
    - Office of the School Committee
    - Office of the Superintendent
    - Administration and Finance
    - Office of Strategy and Performance

School Committee

The Office of the School Committee supports the work of the School Committee. "The school committee establishes educational goals and policies for the schools in the district, consistent with the requirements of law and the statewide goals and standards established by the Board of Education. (G.L. c. 71,[[section]] 37) The school committee's status as the "employer" for collective bargaining purposes remains unaltered by Education Reform. (G.L. c. 150E, [[section]] 1).

The school committee has oversight of and responsibility for the school system, sets the direction in which the system must go, and establishes criteria to determine if its goals and policies are being met. The school committee reviews and approves budgets for public education in the district. (G.L. c. 71, [[section]] 37) The committee must hold a public hearing on the proposed annual budget. (G.L. c. 71, [[section]] 38N) The school committee has authority to determine expenditures within the total appropriation voted by the city or town. The city or town appropriating body is authorized to make non-binding monetary recommendations to increase or decrease certain items allocating such appropriations, but it may not limit the school committee's authority to determine expenditures within the total appropriation. (G.L. c. 71, [[section]] 34).

The school committee's authority to propose the annual school budget and to determine expenditures within the total appropriation was not amended by the Education Reform Act. The school committee remains the body responsible for approving and transmitting school department expenditures to the municipal accountant for the drawing of warrants. The school committee is responsible for appointing personnel to the following positions: Superintendent, [deputy]/assistant/associate superintendents, school business administrator, administrator of special education, school physicians and registered nurses, legal counsel, supervisors of attendance. The Education Reform Act was designed to enable the school committee to function as an educational policy board, holding the administration accountable for meeting the standards and policies set by the committee.

The school committee establishes policies on levels of compensation for school principals and for other administrators and personnel not assigned to particular schools. (G.L. c. 71, [[section]] 59B)

T[wo] sections of the General Laws authorize the school committee to engage legal counsel: G.L. c. 71, [[section]] 37E (authorizing the school committee to employ legal counsel in connection with collective bargaining); and G.L. c. 71, [[section]] 37F (authorizing the school committee to employ legal counsel for the general purposes of the committee). Legal counsel advises the school committee on collective bargaining, policy issues and other matters that are clearly within the committee's domain. Ideally, the school committee and superintendent will agree on the appointment of legal counsel, and the school district as a whole will benefit."[11]

Additionally, the office supports Brookline School Committee members who serve on a variety of sub-committees and act as liaisons to many local organizations. The School Committee staff consists of one full-time, 12-month School Committee Administrative Assistant. The Sub Committtees of the School Committee Consist of the following standing committees and additional ad hoc committees as needed:

[11] Excerpts from http://www.doe.mass.edu/lawsregs/advisory/cm1115gov.html

- Capital Improvements Subcommittee
- Curriculum Subcommittee
- Finance Subcommittee
- Negotiations Subcommittee
- Policy Review Subcommittee
- A complete list is located at http://www.brooklinema.gov/calendar.aspx?CID=110,

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
School Committee	Personnel	0.00	$0	0.00	$0	1.00	$81,053	1.00	$81,053
This office supports the activities of the	Services		$0		$0		$0		$0
School Committee.	Supplies		$0		$0		$14,000		$14,000
	Other		$0		$0		$6,750		$6,750
	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$101,803**	**100.00%**	**$101,803**

Budget Changes to School Committee:

Personnel:

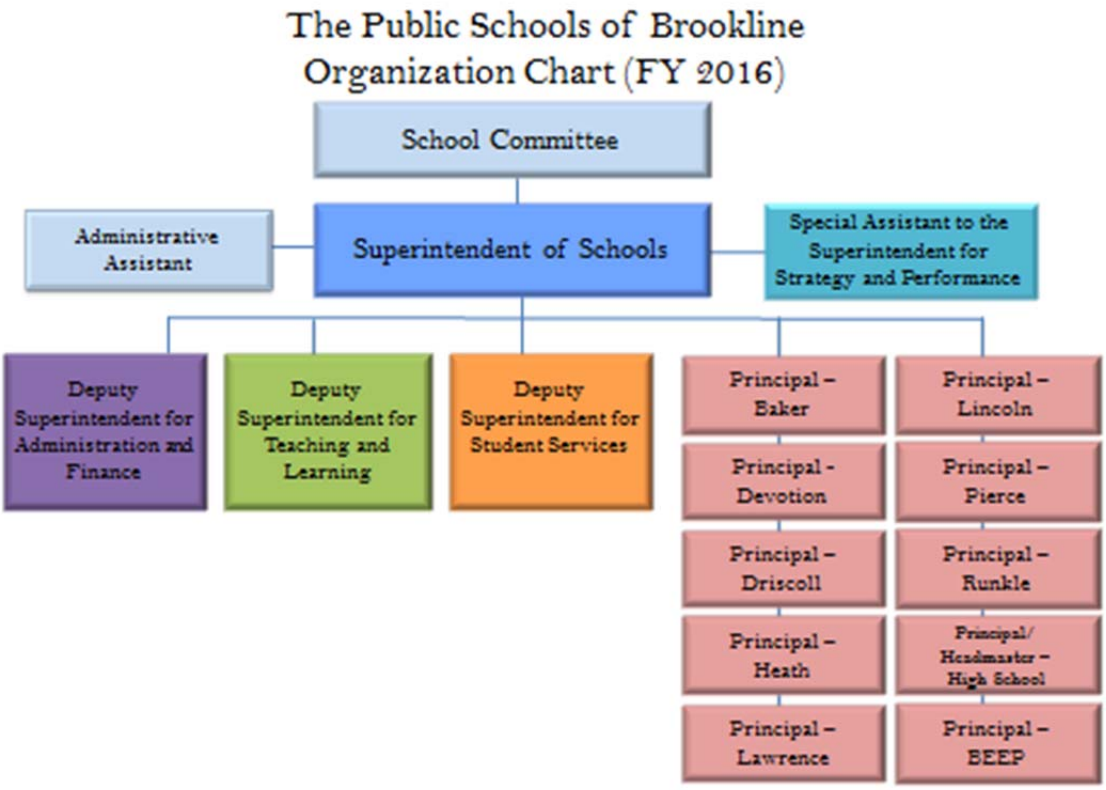
School Committee	FTE	Transferred From	Transferred To
School Committee Assistant	1.00	Administration	School Committee
Total FTE	1.00		

- The School Committee Administrative Assistant has been transferred from the Administration account.

Supplies and Other:

- Non-salary accounts have been transferred from the Administration account, based on historical actual spending.

Superintendent



The Office of the Superintendent oversees all aspects of the Public Schools of Brookline including curriculum, budget, and personnel. The Superintendent is supported by one full-time, 12-month Administrative Assistant. "The superintendent employed by the school committee shall manage the system in a fashion consistent with state law and the policy determinations of the school committee. (G.L. c. 71, [[section]] 52).

The superintendent serves as [sic] the educational leader for the school system, and provides administrative leadership for all school staff in operational matters and in proposing and implementing policy changes. Day-to-day operation of the school system is the responsibility of the superintendent, together with school principals and other administrative staff members.

The superintendent manages the hiring process and selects the candidate, keeping the school committee informed. The superintendent appoints principals for each public school in the district. All such appointments are made at levels of compensation determined in accordance with school committee policies. (G.L. c. 71, [[section]] 59B) and (G.L. c. 71, [[section]] 47A)"[12]

Budget Statement

[12] Excerpts from http://www.doe.mass.edu/lawsregs/advisory/cm1115gov.html

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Superintendent	Personnel	0.00	$0	0.00	$0	2.00	$278,460	2.00	$278,460
The Office of the Superintendent oversees	Services		$0		$0		$0		$0
all aspects of the Public Schools of Brookline,	Supplies		$0		$0		$2,000		$2,000
including curriculum, budget and personnel.	Other		$0		$0		$4,000		$4,000
	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$284,460**	**100.00%**	**$284,460**

Budget Changes to Superintendent:

Personnel:

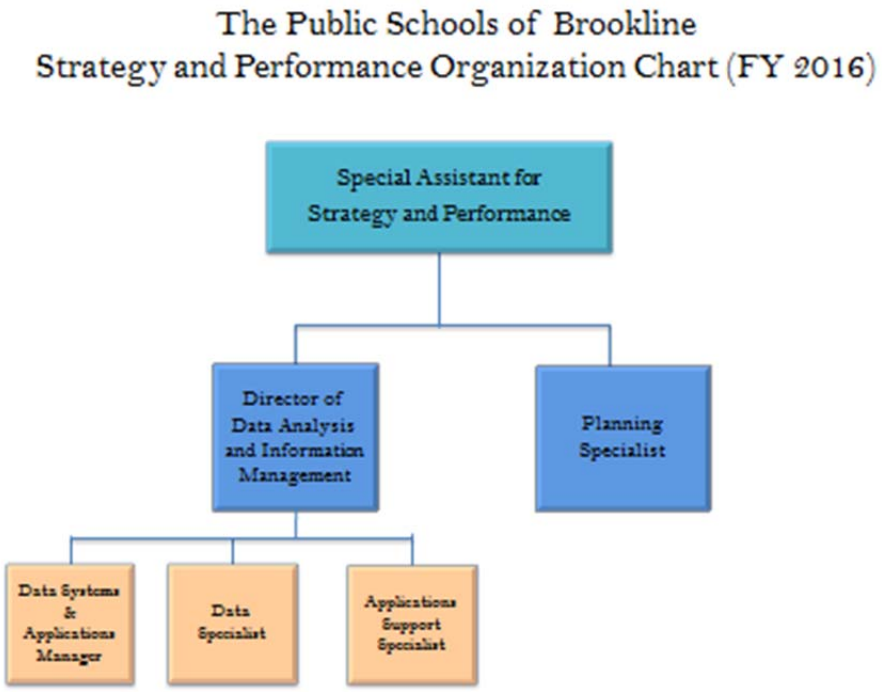
Superintendent	FTE	Transferred From	Transferred To
Superintendent	1.00	Administration	Superintendent
Administrative Asst. to the Superintendent	1.00	Administration	Superintendent
Total FTE	2.00		

- The Superintendent and Superintendent's Administrative Assistant have been transferred from the Administration account.

Supplies and Other:

- Non-salary accounts have been transferred from the Administration account, based on historical actual spending.

Office of Strategy and Performance



Program Description

The Office of Strategy and Performance is a renamed and reorganized department that is made up primarily of staff from what was previously called the Data Team. Prior to the 2015-16 school year (FY 2016), the Data Team had existed for over a decade and consisted of three staff members – a Director, a Database Manager, and an Applications Support Specialist – performing tasks related to the collection and management of data required for state and federal reporting including enrollment, attendance, and assessment. It also supported the analysis and use of MCAS results in schools and classrooms. Over the years, the Data Team had moved between the Office of Teaching and Learning and the Office of Administration and Finance and lacked consistent support, oversight, or leadership.

The Office of Strategy and Performance was created during FY 2016 by a prior Superintendent to coordinate the district's strategic planning, the district-wide management of student information systems, the use of student data, and family and community outreach.

In August 2015, the Special Assistant for Strategy and Performance was hired to provide leadership and management to the group. A Data Specialist was hired in May 2017 (FY 2016) to respond to the growing interest by teachers, teacher teams, principals, and curriculum coordinators to use a wide range of data to inform decision making. In FY 2017 the department added a Planning Specialist to support the significant need to improve long-term planning and keep staff, parents, guardians, families, and community members well informed about and engaged in the work of our schools and the ongoing and rapidly increasing number of significant capital projects.

The three primary functions of this department are:

1. **Strategic Planning**
   The Office of Strategy and Performance coordinates work across the district to develop and monitor the long term strategic planning needed for the PSB to achieve its four core goals. The office provides support to district and school leaders on the development and rollout of district and school initiatives to ensure effective coordination, communication, alignment with the district goals, and to improve overall implementation. The office also helps to lead the management of long-term capital projects including the 9th elementary school and BHS expansion.

2. **Information Systems and Data Management**
   A primary function of the Office of Strategy and Performance is to manage student and staff information across eight primary systems that are used for scheduling, enrollment and registration, health, college applications, communications, food services, and library circulation. The work done by staff in the Office of Strategy and Performance to maintain these systems enables essential functions across all schools such as: school enrollment, ensuring students with food allergies are safe, providing report cards and progress reports to families, ensuring the necessary and appropriate supports are provided to students with disabilities, regular and emergency communications with school communities, and the management of library materials. The proper maintenance and upkeep of the information in these systems enables the PSB to fulfill the reporting requirements of the state[13] and federal government. Without these systems and this work, the PSB would not receive Chapter 70 funding, Medicaid reimbursement, Circuit Breaker reimbursement, or federal funding and grants. Below are a portion of the required data collection requirements from the Department of Elementary and Secondary Education

Information Services - Data Collection

Reporting Schedule and Documentation

Form	What does it collect?	Level of Data	Data as of...	Due Date
2016–2017				
SIMS October View Detailed SIMS Schedule	Individual student data	Student	Oct. 3	Certify Oct. 27*
EPIMS October	District and school staff data by job assignment, with licensure and highly-qualified information	Educator	Oct. 3	Dec. 1
SCS October	Course level student data	Student	Oct. 3	Dec. 1
School Safety and Discipline Report (SSDR)	Student offense data and all suspensions, removals and expulsions	Offense	school year	Jul. 21
Individual Non-Public School Report	Student enrollment data for private schools	School	Oct. 3	Dec. 2
School Attending Children	Number of school age children reported by municipality	City/Town	Jan. 2	Feb. 24
SIMS March View Detailed SIMS Schedule	Individual student data	Student	Mar. 1	Certify March 23*
SIMS End-of-Year Collection View Detailed SIMS Schedule	Individual student data	Student	Last day of school	Certify Jul. 6*
EPIMS End-of-Year	District and school staff data by job assignment, with licensure and highly-qualified information	Educator	Last day of school	Aug. 3
SCS End-of-Year	Course level student data	Student	Last day of school	Aug. 3

Members of this team also work with the Office of Teaching and Learning to support teachers, teams of teachers, principals, and coordinators in easily accessing student learning data. In

[13] http://www.doe.mass.edu/infoservices/data/schedule.html

providing this information, the question, "How are our students doing?" can be asked and investigated from many angles. In the 2017-18 school year, this department supported schools, teachers, and administrators by: developing improved reports for our benchmark literacy assessment reports; building the Youth Risk Behavior Survey administered by the Brookline Health Department and PSB with our middle and high school students; providing information about students with chronic absenteeism to all schools; providing data to principals and curriculum coordinators to help them better understand achievement and opportunity gaps that exist in our schools; disaggregating MCAS data by grade level, race/ethnicity, special education status, and socio-economic level; and working with the K-12 Director of Performing Arts to better understand the participation of subgroups of students in BHS performing arts programs, and investigating structures within our district which have disparate impacts on students by race/ethnicity, special education status and socio-economic level. While the Office of Strategy and Performance provides this information and more, it is the schools, principals, teachers, coordinators, deans and other staff who decide how to respond to the information.

3. **Family and Community Outreach**
   This office facilitates the work across the district to include, inform and engage families and community members in the work of our schools and the district. PSB reaches out to community members through public meetings, email, the PSB website, social media, our school PTOs, our community partner organizations, and our local newspapers. This office also coordinates and supports outreach related to public meetings, such as the public engagement process for the 9th elementary school construction and the expansion of Brookline High School and leads our efforts on crisis communications.

Budget Statement

FY 2018 is the first year that Strategy and Performance has its own budget. As described above, this office was created primarily from the previously existing Data Team. The majority of the budget comes from that group's earlier budget including four of the six staff members, our student and staff information systems (Aspen), and our primary district-wide communications tools (Blackboard Connect and Schoolwires). The limited new expenditures for FY 2018 focus on supporting internal and external communications so we improve our outreach to families, community members, and staff; training of recently hired staff on applications and systems; and the anticipated development, dissemination, and distribution of a finalized strategic plan in FY 2018.

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Strategy and Performance	Personnel	0.00	$0	0.00	$0	6.00	$537,752	6.00	$537,752
The Office of Strategy and Performance	Services		$0		$0		$138,753		$138,753
coordinates the district's strategic planning,	Supplies		$0		$0		$2,500		$2,500
collection of and use of student data, and	Other		$0		$0		$0		$0
internal and external communications.	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$679,005**	**100.00%**	**$679,005**

Personnel:

Position - Strategy and Performance	FTE	Transferred From	Transferred To
Special Assistant to the Superintendent	1.00	Administration	Strategy and Performance
Director of Data Analysis	1.00	IT Services	Strategy and Performance
Data Analysis Specialist	1.00	IT Services	Strategy and Performance
Planning Specialist	1.00	IT Services	Strategy and Performance
Applications Manager	1.00	IT Services	Strategy and Performance
Senior Applications Support Specialist	1.00	IT Services	Strategy and Performance
Total FTE	6.00		Strategy and Performance

- The Personnel allocated to this account have been transferred from the Administration and IT Services accounts.

Supplies and Other:

- Non-salary accounts have been transferred from the Administration, Educational Technology and IT Services accounts, based on historical actual spending.

FY 2018 Objectives

The primary objectives of the Office of Strategy & Performance for FY 2018 are:

1. In collaboration with the Office of Teaching and Learning and the Office of Student Services, develop and implement a strategy for making student-learning data accessible and usable at all levels of the district to inform ongoing improvement in learning, achievement, instruction, and operations;
2. Ensure that all ongoing or new district-wide pilots, initiatives or projects are well-planned, well-communicated, and include necessary training and support so that those involved are informed, included and engaged in the planning and implementation process;
3. Complete transition of state reporting to DESE's Schools Interoperability Framework
4. Complete the efficiency-building work and integration of our core data systems to improve accuracy of student and staff information across all systems;
5. Provide ongoing strategic guidance and communications support to the School Committee and Town Departments on the 9th Elementary School construction project and the BHS Expansion and Renovation project;
6. Complete process of improving workflows and accuracy when inputting new students and staff into information system database (Aspen) and improve integration between Aspen and MUNIS;
7. Complete the development and rollout of a new district wide strategic plan; and
8. Continue improvement of internal communications and family and community outreach through more effective use of email newsletters, social media, the PSB intranet, public meetings and presentations, and by regularly seeking input from staff, teachers, administrators, families, and community members.

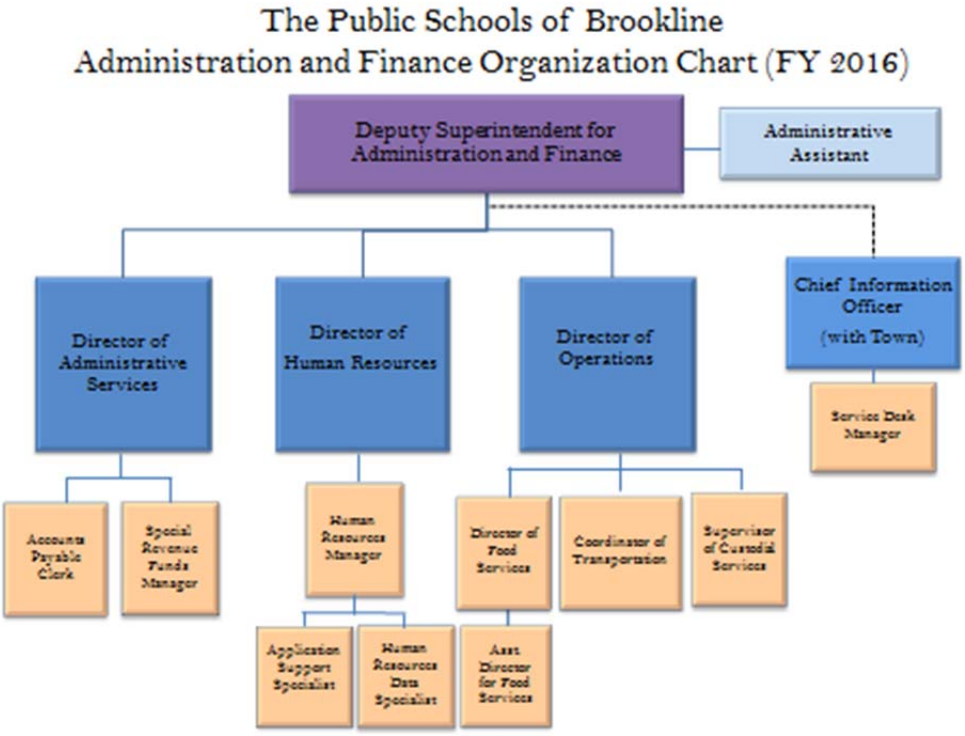
FY 2017 Accomplishments

1. In collaboration with the Superintendent, the Office of Teaching and Learning, and the Office of Student Service, began developing a strategy for making student learning data accessible and usable at all levels of the district to be in support of ongoing improvement in learning, instruction, and operations;
2. Began implementing efficiency-building work in core data systems, including the migration of Aspen Student Information System and Health Master to vendor-hosted, web-based platforms;
3. Supported teachers, teacher teams, principals, curriculum coordinators, and senior leadership

with more than 50 separate data requests in the first six months of FY 2017;

4. Began process to improve workflows and accuracy when inputting new students and new staff into information system database (Aspen);
5. Implemented new process for reporting BAS data within 10 days to teachers and principals that includes prior year's results and improves the ability to use the results for instructional purposes;
6. Hired new Director of Data Analysis to replace departed employee;
7. Developed a system-wide communications plan for internal and external stakeholders;
8. Hired Planning Specialist;
9. Provide ongoing communications support and strategic guidance to the School Committee and Town on the 9th Elementary School Site Selection and Feasibility Study and the BHS Expansion and Renovation including presentations at all public meetings, development of Education Plan, development and execution of public process;
10. Completed migration to a new email system and the transition of school websites to the Schoolwires platform;
11. Developed and launched initial version of intranet to improve internal communication and file sharing.

Office of Administration and Finance



Under the FY 2016 reorganization plan, The Office of Administration & Finance is responsible for Finance, Human Resources, and Operations for the school department and intergovernmental relations. The office is responsible for planning, enrollment projections, budget development, revenue collection, and those included under each function area. The three primary functions of this department are described below:

Finance

"The school committee's authority to propose the annual school budget and to determine expenditures within the total appropriation was not amended by the Education Reform Act.

The school committee remains the body responsible for approving and transmitting school department expenditures to the municipal accountant for the drawing of warrants. The Department of Revenue's Division of Local Services has advised that all school department bills must be approved by the school committee. When the superintendent, or principal and superintendent, have statutory authority to incur expense, the Department of Revenue advises that the bills must be approved by them as well as by the committee."[14] Finance is responsible carrying out the School Committees responsibilities for budgeting, purchasing, accounts payable, monitoring contracts, personnel, and program expenditures.

Human Resources

Human Resources is responsible for payroll, recruitment, hiring, and supervision of staff." All educational personnel hired by the school district must be appropriately certified for the position in which they are employed, unless the district has requested and received from the Department of

[14] Excerpt from http://www.doe.mass.edu/lawsregs/advisory/cm1115gov.html

Elementary and Secondary Education a waiver of the certification requirement. The school committee continues to have authority under the certification statute to "prescribe additional qualifications" for educator positions, beyond basic certification. (G.L. c. 71, [[section]] 38G)

- The school committee establishes the educational goals and policies for the school district. (G.L. c. 71, [[section]] 37)
- The school committee establishes policies on levels of compensation for school principals and for other administrators and personnel not assigned to particular schools. (G.L. c. 71, [[section]] 59B)
- The superintendent appoints administrators, principals, staff not assigned to particular schools and athletic coaches. (G.L. c. 71, [[section]][[section]] 59B, 47A)
- The principal hires all teachers and other personnel assigned to the school, consistent with district personnel policies and budgetary restrictions and subject to the superintendent's approval. (G.L. c. 71, [[section]] 59B).
- The school committee continues to be the "employer" of school employees for collective bargaining purposes. (G.L. c. 150E, [[section]] 1)
- The [Town Administrator] (or his or her designee) shall participate and vote as a member of the school committee in collective bargaining. If a town does not have a town manager or administrator, the chairman of the board of selectmen (or his or her designee) shall so participate and vote. (G.L. c. 150E, [[section]] 1; 603 CMR 42.00)"[15]

Operations (Budget Detail Located 4000 Operations and Maintenance of Plant)

Operations is responsible for coordinating building services and information services with appropriate municipal counterpart, supervision of food services, and transportation. The Director is a liaison with many municipal departments including but not limited to Building Department, Chief Information Officer, and Recreation where many shared services overlap.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Administration and Finance	Personnel	0.00	$0	0.00	$0	9.00	$834,550	9.00	$834,550
This office, under the supervision of the	Services		$0		$0		$77,793		$77,793
Deputy Superintendent for Administration and	Supplies		$0		$0		$4,977		$4,977
Finance, supports the work of the Directors	Other		$0		$0		$91,638		$91,638
of Operations, Human Resources and Finance.	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$1,008,958**	**100.00%**	**$1,008,958**

Budget Changes to Administration and Finance:

Personnel:

[15] Excerpt from http://www.doe.mass.edu/lawsregs/advisory/cm1115gov.html

Administration and Finance	FTE	Transferred From	Transferred To
Deputy Superintendnet - Admin. and Finance	1.00	Administration	Administration and Finance
Director of Human Resources	1.00	Administration	Administration and Finance
Accounts Payable Clerk	1.00	Administration	Administration and Finance
Human Resources Assistant	1.00	Administration	Administration and Finance
Human Resources Manager	1.00	Administration	Administration and Finance
HR Application Support Specialist	1.00	Administration	Administration and Finance
Human Resources Data Analyst	1.00	Administration	Administration and Finance
Admin. Asst. - Administration and Finance	1.00	Administration	Administration and Finance
Director of Administrative Services	1.00	Administration	Administration and Finance
Total FTE	9.00		

- 9.0 FTE from the Administration account have been reallocated to the Administration and Finance account.

Services, Supplies, Other and Capital:

- These accounts have been reallocated from the Administration account, based on historical actual spending.

Objectives

1. In collaboration with Building Department, Parks and Recreation, and other municipal departments develop a comprehensive plan for infrastructure and facility planning that will support the Capital Improvement Plan and forecast long term infrastructure needs of the school department
2. Develop an annual published Enrollment and District Assignment report providing reflection on experience and providing a forecast for planning purposes.
3. In collaboration with Chief Information Officer and Office of Strategy and Performance develop a comprehensive plan for data use throughout the system, including comprehensive strategic data governance and security policies
4. Update internal controls for all financial functions. This will include fees, student activity funds, payroll, accounts payable, scholarships and donations.
5. Update the Administrative Guide for all employees.
6. Collaborate with the Town Finance Department to update MUNIS (financial application) to meet requirements for collective bargaining agreements, reporting, and management of school department budget.

Accomplishments

1. In process of updating financial reporting, such as this budget document, to be clearer and more transparent to the user.
2. Completed a needs assessment and review of all departments and operations reporting to the Deputy Superintendent and will soon publish a work plan for addressing updates needed with in the various departments.

Legal Services for School Committee

Budget Statement

Legal expenses were previously budgeted under the Administration account. This account covers a wide range of expenditures, including contract negotiations, labor relations and labor disputes, review of policies and other district materials and settlements.

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Legal Services	Personnel	0.00	$0	0.00	$0	0.00	$0	0.00	$0
The Legal Services account serves as the budgetary account for external counsel.	Services		$0		$0		$80,985		$80,985
	Supplies		$0		$0		$0		$0
	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$80,985**	**100.00%**	**$80,985**

Information Technology (31780)

Information Technology (IT) plays a key role in Brookline's ability to educate its children, provide employees with the necessary resources to operate more efficiently, respond to emergencies, and efficiently deliver services to the public. Investments in Information Technology and Services provide educators and students with the tools to innovate, explore, create and collaborate continually in new ways.

The mission of the Information Technology Department is to promote and enable the use of Technology as a means to enhance the delivery of Town and School services to the community. The department is led by a Chief Information Officer (CIO) who serves in this capacity for both the Town and School departments. Overall department responsibilities include Town-wide IT leadership and vision along with management of a central Information Technology Organization. The central IT department is responsible for the integration of all activities and resources designated as:

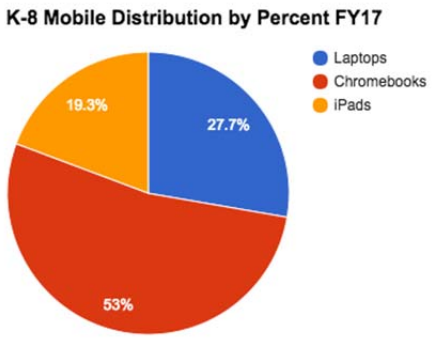
1. Enterprise Systems operation and data processing necessary for key administrative functions to perform;
2. Telecommunications systems and networks required to ensure connectivity and functionality for all key Town and School locations;
3. Protection of the Town's computer data and information assets and resources;
4. Identification of opportunities in the implementation and support of new and existing technologies;
5. Support services necessary to ensure maximum use, user comfort and integration of key technology platforms.

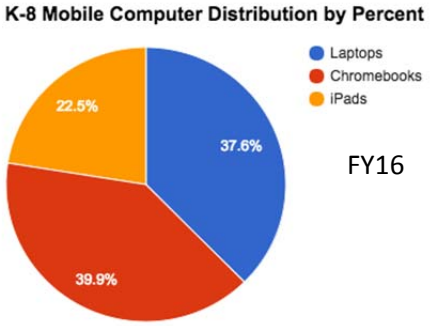
The School Department's technology support operates under a Memorandum of Agreement (MOA) dated May 2002. The goal of the MOA was to establish a Chief Information Officer (CIO), and provide shared IT support to Town and School Operations.

New Rollouts and Equity Calculations

School	Ratio FY14	Ratio FY15	Ratio FY 2016	Ratio FY 2017 *
Baker	6.42	4.38	2.51	1.8
Devotion	6.25	4.0	2.19	1.4
Driscoll	6.26	3.54	2.07	2.0
Heath	2.9	3.0	1.56	1.8
Lawrence	6.92	4.36	2.17	2.0
Lincoln	7.62	4.12	1.8	1.6
Pierce	8.08	3.89	2.45	2.0
Runkle	4.06	3.72	2.19	1.8
Mean	6.06	3.87	2.12	1.8
Median	6.33	3.95	2.17	1.8
Range	**5.18**	**1.38**	**.95**	**.6**

*based on FY 2017 planning numbers





FY16

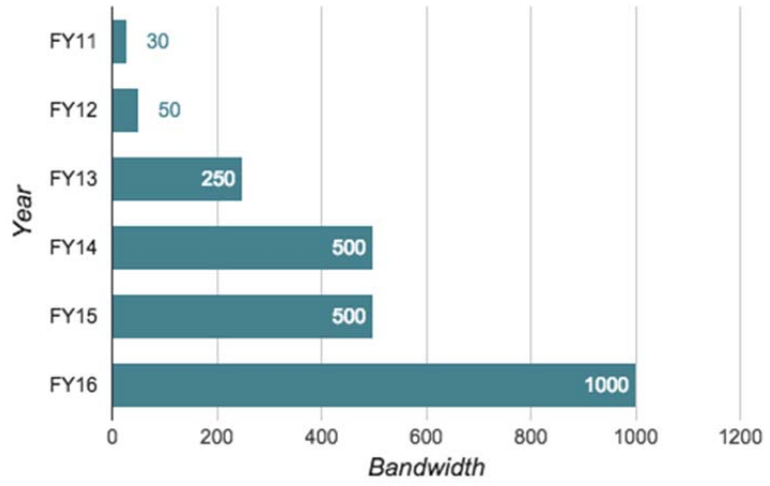
SETDA Recommendations to Address K-12 Education Infrastructure Needs

Broadband Access for Teaching, Learning, and School Operations	2014-15 School Year Target	2017-18 School Year Target
An external Internet connection to the Internet service provider (ISP)	At least 100 Mbps per 1,000 students/ staff	At least 1 Gbps per 1,000 students/staff
Internal wide area network (WAN) connections from the district to each school and among schools within the district	At least 1 Gbps per 1,000 students/staff	At least 10 Gbps per 1,000 stu/staff

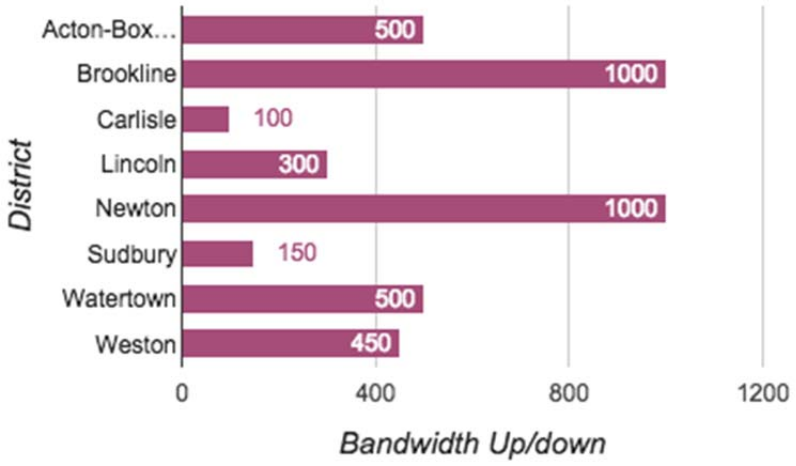
The Broadband Imperative: Recommendations to Address K-12 Education Infrastructure Needs
http://www.setda.org/wp-content/uploads/2013/09/Broadband_Trifold.pdf

Yearly Bandwidth Subscription

Brookline Bandwidth History



Bandwidth by EDCO Communities



Mounted Projection Update
Adding mounted projection/ large screen display to most instructional spaces:

- FY15- BHS (82)
- FY 2016- Middle Grades and New Classrooms* (66)

- FY 2017 - Target: Grades 4-5* (~46)
- FY 2018- Target: Grades 2-3 (~51)
- FY 2019 - Target: All remaining

* Driscoll School exception

Budget Statement

While the Information Technology Department is managed centrally with shared services equally split, budget delineation exists to better identify costs and services specific to the Public Schools of Brookline. The PSB portion of the Information Technology Services is specific to the Service Desk staffing and classroom based technology and devices. Additional budget breakout and description can be found in the Information Technology Section listed in the Administration and Finance program group.

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Information Tech. Services 31780	Personnel	10.80	$625,302	14.00	$890,450	6.00	$330,279	(8.00)	($560,171)
Provides system wide administration	Services		$125,731		$86,122		$132,069		$45,947
and support for computing and	Supplies		$167,650		$170,842		$220,742		$49,900
networking. Responsible for	Other		$1,735		$3,156		$2,656		($500)
maintaining student database	Capital		$478,999		$239,554		$967,136		$727,582
records.	**Total**		**$1,399,417**		**$1,390,124**		**$1,652,882**	**18.90%**	**$262,758**

Personnel

IT Services	FTE	Transferred From	Transferred To
Director of Data Analysis & Info Management	(1.00)	IT Services	Strategy and Performance
Data Analysis Specialist	(1.00)	IT Services	Strategy and Performance
Data Analysis Specialist (Unfunded and Unfilled in FY17 and discontinued in FY18)	(1.00)	IT Services	
Planning Specialist	(1.00)	IT Services	Strategy and Performance
Applications Manager	(1.00)	IT Services	Strategy and Performance
Senior Applications Support Specialist	(1.00)	IT Services	Strategy and Performance
Senior Applications Support Specialist	(1.00)	IT Services	BHS Program Support
Project Manager (FY17 TBD Technology Position)	(1.00)	IT Services	Building Services
Total FTE	(8.00)		

The central Information Technology department consists of the CIO and administrative assistant along with sub divisions that support Enterprise Applications, Network Operations and end-user Service Desk responsibilities. All Town departments including Public Schools, Public Safety and Public Libraries are served by the existing staff.

Objectives

Administrative

1. Continue to meet with individual departments and committees on a regular basis to review upcoming technology initiatives.
2. Continue to meet with Senior School administration on a regular basis.
3. Continue to Chair and convene monthly meetings of the Information Management Governance Committee and meetings of the ITAC.
4. Represent the IT department at monthly Emergency Management Team meetings.

5. Continue drive business process change which will promote departmental efficiencies and improved services to customers.
6. Develop technology solutions which will allow for additional field and mobility based workers to leverage data and workflow remotely.
7. To investigate the potential for Town owned fiber paths between buildings and key internet service providers
8. To develop employee based technology training & security awareness programs.
9. To grow and evolve the IT department in order to continue to meet the needs for the employees, community and students.

Applications Group

1. To continue to manage the lifecycle management strategy for all enterprise applications;
2. To continue to practice change management best practice;
3. To drive business re-engineering and application optimization;
4. To identify roadmaps for all major applications;
5. To implement additional technologies that will enable the public to better interact and transact with Town departments;
6. To complete the rollout of the next generation enterprise permitting application;
7. To continue to support the school department and the economic development office with data analysis related to student population.
8. To continue to develop integrated mobile applications that save time and increase efficiency, and to support the increasing mobile workforce;
9. In partnership with the HR department, procure and deploy employee Applicant Tracking application
10. Release next generation Open Checkbook application for public accessibility
11. Review and identify modifications for Town Website upgrade.
12. Procure and complete Security assessment from outside vendor.

Network Group

1. Continue to evolve operational environment to maximize network uptime and availability.
2. Continue to investigate emerging technologies for improving cyber security
3. Implement self-service password reset tool
4. Upgrade and implement core server infrastructure replacement
5. Upgrade and implement backup appliance replacement
6. Upgrade and implement Core network storage infrastructure replacement.
7. Continue to improve data center performance and availability

Service Desk

1. To take a proactive role in user education and comfort level with emerging technology.
2. To better serve our customers by means of survey and performance metrics.
3. To improve asset tracking and management capabilities
4. To support, manage and configure the annual device refresh

Accomplishments

Administrative

1. Continued leadership position in enhancing the Town and Public School social media presence and effectiveness.
2. Revised and Updated Town Social Media Policy in conjunction with Town HR department.
3. Met with individual departments and various committees on a regular basis to review upcoming technology initiatives.
4. Continued leadership position in the conversion and implementation of a new Town/School Payroll and Human Resource system.
5. Chaired and convened monthly meetings of the Information Management Governance Committee.
6. Represented the IT department at Emergency Management Team meetings.
7. Led Town efforts to ensure open data accessibility and transparency via BrooklineMA.gov
8. Developed Cyber Security Incident Response plan in conjunction with CY15 State Grant
9. Led efforts to complete the 2016 Brookline Citizen Survey
10. Consolidated and relocated IT staff from Brookline High School
11. Completed annual PSB E-Rate submission
12. Recognized as Patriotic Employer by *US Office of Secretary of Defense*

<u>Application Management</u>

1. Continued to upgrade and keep current all major Town/School Applications
2. Continued to adhere to change management best practice;
3. Coordinate data conversion and build of next gen permitting system ;
4. Migrated Public School system to new email platform
5. Migrated several on premises applications to cloud environment.
6. Maintained 520 layers of GIS Data
7. Active participation in PSB Enrollment Working Group Committee
8. Charter member of Metro Boston Homeland Security Data Group
9. Build and refined data feeds between various systems
10. Rollout handheld devices for increased inspection and data collection capabilities
11. Supported public safety and other department with spatial data, and data analysis
12. Developed Pay as you throw web program for DPW

<u>Network Infrastructure Group</u>

1. Continue to monitor and manage 44 locations for maximum uptime.
2. Continued to ensure reliability of over 113 virtual and 30 physical servers.
3. Upgraded all Public School Wireless infrastructure
4. Evaluated existing core data centers for optimal performance and redundancy
5. Implemented next generation firewall for improved network security

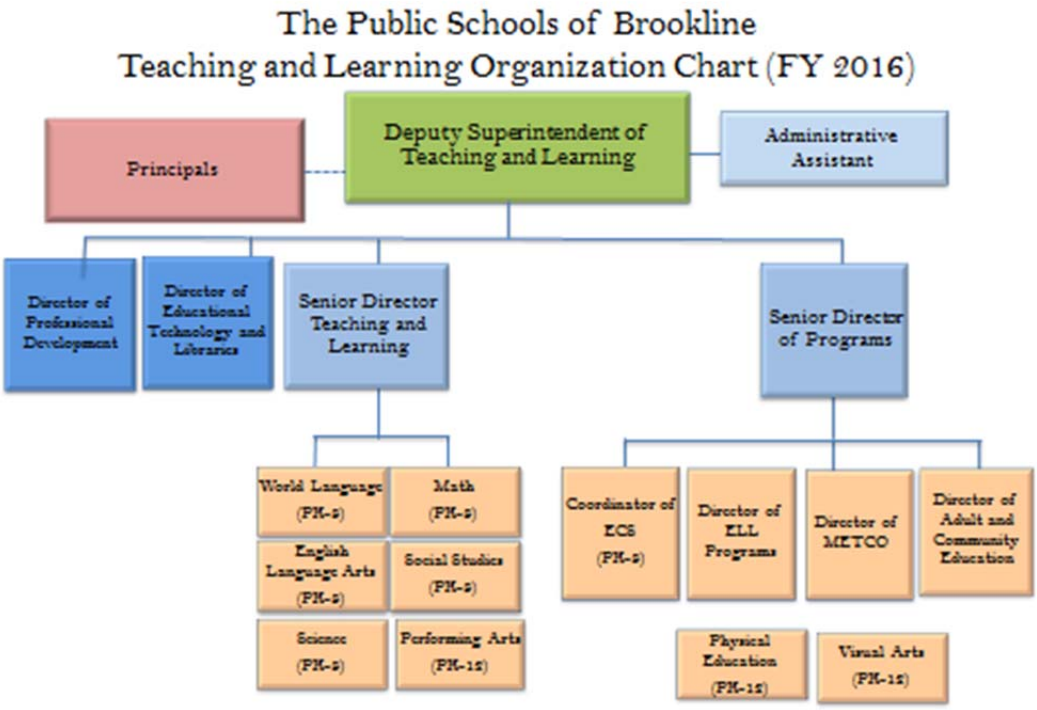
<u>Customer Service Performance</u>

1. Continued to introduce and support users to the Town/School consolidated Service Desk.
2. Enhanced self-service trouble ticket capability to all school users.
3. Project managed, deployed and relocated over 1700 devices across the Town and School departments.

2000 Instructional Services

Instructional activities involving the teaching of students, supervising of staff, developing and utilizing curriculum materials and related services. Instructional services directly attributable to schools must be reported on a school basis, while district-wide services, such as supervisory may be reported on a district-wide basis.

Office of Teaching and Learning (31100)



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

The Office of Teaching and Learning (OTL) is responsible for coordination of curriculum, instruction, and assessment PreK-12, Educational Technology, Professional Development, oversight of district programs, the Program Review process, and grants. Additionally we are the district liaisons for district partners: Steps to Success Inc., Brookline Education Fund, 21st Century Fund, Boston University Consortium and Lesley Apprenticeship Brookline.

Curriculum Areas:

Career and Technical Education

English Language Learners
Educational Technology and Libraries
English Language Arts/Literacy Specialists
Mathematics/Math Specialists
Performing Arts
Physical & Health Education
Science
Social Studies
Visual Arts
World Language

District Programs:

METCO
English Language Learners
Enrichment Challenge & Support
Brookline Adult & Community Education
Office of Professional Development

Supported Programs:

Child Study Teams
Middle School Young Scholars Program
Calculus Project

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Teaching and Learning	Personnel	0.00	$0	0.00	$0	5.00	$830,349	5.00	$830,349
Office of the Deputy Superintendent	Services		$0		$0		$124,890		$124,890
for Teaching and Learning, including	Supplies		$0		$0		($128,690)		($128,690)
Program Review, the Senior Directors	Other		$0		$0		$192,835		$192,835
and the Office of Professional Development.	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$1,019,384**	**100.00%**	**$1,019,384**

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Supervision 31100	Personnel	53.46	$5,605,504	54.46	$5,380,627	0.00	$0	(54.46)	($5,380,627)
Offices of the Deputy Supt. for Teaching	Services		$49,027		$124,890		$0		($124,890)
& Learning and the Assistant Supt.	Supplies		$21,383		$22,600		$0		($22,600)
for Student Services and all	Other		$166,173		$192,835		$0		($192,835)
school based administrative staff.	Capital		$0		$0		$0		$0
	Total		**$5,842,087**		**$5,720,952**		**$0**	**(100.00)%**	**($5,720,952)**

Budget Changes for Teaching and Learning:

Personnel:

Supervision	FTE	Transferred From	Transferred To
Elementary Principals	(10.00)	Supervision	Elementary Accounts
Elementary Vice Principals	(10.00)	Supervision	Elementary Accounts
Elementary Secretaries	(12.00)	Supervision	Elementary Accounts
Understanding Handicaps Coordinator	(0.35)	Supervision	Office of Student Services
BHS Administrators	(6.58)	Supervision	BHS Program Support
BHS Secretaries	(6.00)	Supervision	BHS Program Support
Admin. Asst. - Teaching and Learning	(1.00)	Supervision	Teaching and Learning
Admin. Asst. - Teaching and Learning	(1.00)	Supervision	Teaching and Learning
Admin. Asst. - Student Services	(1.00)	Supervision	Office of Student Services
Deputy Superintendent - Teaching and Learning	(1.00)	Supervision	Teaching and Learning
Deputy Superintendent - Student Services	(1.00)	Supervision	Office of Student Services
Senior Director of Programs - K-8	(1.00)	Supervision	Teaching and Learning
Senior Director of Programs - 9-12 (Unfunded and Unfilled in FY17, discontinued in FY18)	(1.00)	Supervision	Teaching and Learning
Director of Professional Development	(1.00)	Supervision	Teaching and Learning
Attendance Office	(0.53)	Supervision	Office of Student Services
Coordinator for Student Affairs	(1.00)	Supervision	Office of Student Services
Total FTE	(54.46)		

Teaching and Learning	FTE	Transferred From	Transferred To
Deputy Superintendent - Teaching and Learning	1.00	Supervision	Teaching and Learning
Senior Director of Programs - K-8	1.00	Supervision	Teaching and Learning
Director of Professional Development	1.00	Supervision	Teaching and Learning
Admin. Asst. - Teaching and Learning	1.00	Supervision	Teaching and Learning
Admin. Asst. - Teaching and Learning	1.00	Supervision	Teaching and Learning
Total FTE	5.00		

- 5.0 positions from the Supervision Account have been transferred to the Teaching and Learning account.

Services, Supplies, Other and Capital:

- These accounts have been reallocated from the Supervision account.

Objectives

1. Curriculum Review for K-8 Mathematics
2. Expand Literacy Collaborative to 2 additional schools
3. Alignment of supervision and evaluation practices
4. Develop instructional practices aimed at equitable access to curriculum and success.
5. Build continuity between PK - 8 and BHS curriculum
6. Roll out Canvas content management system grades 6 - 12
7. Kindergarten Progress Reporting moved to Aspen

Accomplishments

1. PD day focused on Educational Equity
2. Growth of Young Scholars Program to all elementary schools
3. Established cohort of PSB Elementary/Middle School Program Advisors and BHS Program Advisors
4. Grade 1-5 Progress Reporting in Aspen for all curriculum areas; ELL Progress Reporting moved to Aspen

5. Expanded Content Reading Initiative to four middle schools. (Two year program)
6. Expanded connections between PK - 8 curriculum coordinators and BHS department heads

Curriculum Coordinators

English Language Learners (32270)

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 students' English language acquisition, literacy development, social integration, and academic achievement. All programs are designed to meet the educational needs of English learners by providing English language instruction and specially designed academic support as required by the Massachusetts Department of Elementary and Secondary Education. The goals are for students to learn English and meet appropriate grade-level academic achievement standards for promotion and graduation. Thus, program resources are distributed to ensure equitable caseloads among ELL teachers across schools, equitable English language development instruction by level of proficiency, and equitable access to materials.

Program Model

Integrated Sheltered English Immersion (SEI): incorporates strategies to make content area instruction more comprehensible to ELLs and to promote language development. Brookline follows an integrative SEI program model: Students work with ELL staff for part of their school day on direct English as a Second Language (ESL) instruction focused on developing speaking, listening, reading, and writing skills. For the remainder of the day, students are integrated into regular classrooms where they participate in instruction and activities with English speaking peers. In their regular classrooms, students' learning is supported by sheltering strategies to make content comprehensible and develop content area academic language. The amount of integration and support varies according to each student's needs, grade, and level of English proficiency. Only students in K through 12 receive SEI; students in Pre-K do not receive direct ESL services.

Brookline's K-12 Integrated SEI Program serves students from 38 languages including:

Chinese	Vietnamese	Hindi	Icelandic
Japanese	Italian	Hungarian	Kazakh
Hebrew	Swedish	Farsi	Khmer
Spanish	German	Finnish	Nepali
Korean	Turkish	Lingala	Pashto
Arabic	French Creole	Burmese	Polish
Russian	Greek	Dari Persian	Tamil
French	Amharic	Dinka	Thai
Portuguese	Dutch	Filipino	Urdu
Danish	Telugu	Gujarati	

Native Language Support Programs (NLSPs): are only available to students in grades K-8 whose primary language is Chinese, Hebrew, Japanese, Korean, Russian, or Spanish. In each NLSP, there is at least one ELL teacher who is fluent in the native language. Students enrolled in an NLSP may be assigned to one of these teachers who provides primary language support as needed for clarification purposes or additional explanations only. The language of instruction is English and materials are also in English. All NLSPs are part of Brookline's Integrated Sheltered English Immersion Programs. All students enrolled in ELL receive support from a highly-qualified, licensed ELL teacher.

English Proficiency Assessments

Initial Language Screenings:
A 1.0 ELL Enrollment and Assessment Specialist coordinates the administration of all initial English screenings to students who may be eligible for ELL instruction. Under federal and state law, districts must take appropriate steps to identify English learners so they can receive instruction that is designed to assist them in learning the English language and subject matter content, and their parents/guardians can participate in the decision-making process relative to the type of program the identified English learners will receive. When a new student enrolls in a school district, it is the district's obligation to determine whether the student is an English learner by following appropriate procedures and to place the student in the appropriate instructional program to support content area and English language learning (603 CMR 14.02).

Throughout the year, the district also provides additional compensation to qualified test administrators who administer the required initial language screenings. Test administrators are licensed Brookline educators who have completed mandatory training to administer the assessments. Licensed test administrators are compensated the district's workshop leader rate for their time. We anticipate needing 375 hours for test administrators. In addition to the actual assessment materials and equipment, students in all grades who qualify for ELL services, may also require additional documents including Opt-Out Forms and Course Recommendation Sheets (6-12). All students who qualify for ELL receive a Program Description, Parent Notification, and Opt out form. Assessments consist of the following:

Grade Level	# of Students	DESE Required Assessment Instrument	Assessment Description
preK	50	preIPT	This assessment is available as a kit
grades K-1	400	MODEL	For this assessment test administrators document student performance in a Student Response Booklet
grades 2-12	500	W-APT	The W-APT consists of a reading, writing, and listening test which will be given on a computer; the speaking test is given one-on-one using paper materials.
preK-12	950		

Cost to fund initial language screenings as required by state and federal law:

ELL Enrollment & Assessment Specialist (1.0 FTE)	$68,187.60
Test Administrators	$13,927.50
preIPT	$365.00
MODEL	$672.00
Chromebases for W-APT	$1,585.00
Copier Paper	$33.75

Toner Cartridge	$45.12
Quadruplicate Paper for Parent Notification Letters	$236.89
BHS Copy Center Photocopying	$100.00
Total	$85,152.86

Translation/Interpretation

As required by state and federal law (Title VI; EEOA: 20 U.S.C. 1703(f); M.G.L. c. 76, s. 5; 603 CMR 26.02(2), the Public Schools of Brookline have procedures in place to provide translation and interpretation services to parents/guardians with limited English proficiency. The ELL Program oversees the majority of translation and interpretation needs for the district. It does not coordinate any required bilingual special education evaluations; those are managed by the Office of Student Services. The ELL Program provides services for special education (ex. IEPs, out-of-district placement meetings), district-wide resources (ex. K-8 curriculum overviews), school and teacher documents (ex. progress report comments), and parent-teacher meetings. In order to meet the growing need for translation and interpretation services in the district, the recommended budget for FY 2018 is **100,000**. As of November 15, 2016, we have used $44,499.45 of our $70,085.61 FY 2017 budget.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Eng. Lang. Learners (ELL) 32270	Personnel	28.20	$2,280,307	28.20	$2,463,707	29.70	$2,606,674	1.50	$142,967
Provides services to non English	Services		$57,891		$10,386		$90,386		$80,000
speaking students seeking	Supplies		$30,613		$95,822		$15,822		($80,000)
proficiency in English.	Other		$489		$274		$274		$0
	Capital		$0		$0		$0		$0
	Total		**$2,369,300**		**$2,570,189**		**$2,713,156**	**5.56%**	**$142,967**

Budget Changes for English Language Learners:

Personnel

English Language Learners	FTE	Transferred From	Transferred To	Notes
Elementary ELL Teachers	1.30			Unbudgeted FY17 new additions
Elementary ELL Teachers	0.20			FY2018 Enrollment Requests
Total FTE	1.30			

- All salary accounts include projected grade and step movement for the next fiscal year.
- ***1.50 FTE Increase:*** Over the last several years, Brookline's ELL program has experienced exponential growth. Each year, the district has needed 0.2 - 1.0 FTEs to meet the teaching and learning needs of our enrollment increases. For FY 2017, the ELL Program added 1.3 FTE that were unfunded and will be continued in FY 2018. The ELL program has identified a need for an additional for Devotion (0.20) in the FY 2018 operating budget. This FTE comes from part of the 2.40 FTE reserved for specialists.
  - **Lawrence** (1.0 increase): In the 2016-2017 school year, Lawrence's ELL enrollment

surpassed 160 students, the highest ELL enrollment in the district. These enrollment figures represent an increase of more than 35 students from the same time last year. We have three full-time ELL teachers at Lawrence and two bilingual paraprofessionals. While the paraprofessionals are instrumental to the success of our program, they are not able to provide direct English language development (ELD) instruction to students as required by state and federal law. Districts are required to provide a specific number of instructional hours to ELLs depending on their level of English proficiency. With three teachers (1.0 each), our student: teacher ratio is **53:1**. This is unsustainable and far exceeds the ratio of any other school in Brookline. In order to meet the minimum ELD needs of ELLs at Lawrence, The Director feels strongly that we need at least an additional 1.0 ELL teacher. The addition of a 1.0 would bring us to 4.0 FTEs at Lawrence making the student: teacher ratio about 40:1, still the highest of all schools.

- **Heath** (0.3 increase): With the addition of ELLs in the middle school grades this school year, scheduling 30 students across 8 grades for one teacher (0.7 FTE) is extremely difficult. It is certainly *impossible* to schedule students for the minimum instructional time required by the DESE. We have a number of other schools with full-time ELL teachers who work with 30 students across 3-4 grades only. Essentially, the ELL teacher has to create a schedule for 30 students that meets their instructional needs into the equivalent of 3.5 school days (0.7). The number of students and the grades/sections they are in, coupled with the amount of ELL instructional time we are supposed to provide and scheduling limitations (i.e. not allowed to provide ELL during art, music, PE, etc.) presents a very challenging situation for Heath. An additional 0.3 FTEs would make the ELL teacher 1.0 giving her more time and flexibility to provide the appropriate level of English language development services to our ELLs at Heath.
- **Devotion** (0.2 increase): The current staff FTE breakdown at Devotion is as follows: one teacher is a 1.0, one teacher is a 0.8, and one teacher is a 0.6 totaling 2.4 FTEs. This configuration presents a number of scheduling difficulties. For example, there are ELL students scheduled for two periods a week only when they should be getting daily ELL instruction. We have ELLs in almost every classroom at Devotion making it particularly difficult to coordinate ELL teacher schedules with those classrooms. If we had at least 3 teachers able to work 4 full days, we would be able to give students ELL services at least once a day over 4 days. While not ideal, this arrangement would bring us closer to compliance and most importantly, give our students the instruction they need to appropriately support their continuous development of English and acquisition of content knowledge. Additional 0.2 FTEs for Devotion would bring our FTE total from 2.4 to 2.6.

Services:

- +$80,000 reallocation from budgeted Supply funds to Contracted Translation Services, to correct for original plan

Supplies:

- -$80,000 reallocation of budgeted Supply funds to Contracted Translation Services, to correct for original plan.

Objectives

1. Implement new language proficiency assessments (preIPT and preLAS) to ELLs in PreK as required by the DESE.
2. Year 3 or a 3-year process to develop progress reports for English learners who have opted out of direct instruction in English language development.
3. Refine and implement grading guidelines for ELLs in grades 4-6.
4. Continue to incorporate WIDA's new Can Do Descriptors: Key Uses into ELL instructional services.
5. Continue to align ELD curriculum to CCSS in grades 4-12.
6. Begin to develop DESE required ESL Model Curriculum Units.
7. Offer professional development, particularly training opportunities in Sheltered English Immersion, for all staff related to teaching ELLs.
8. Increase interpreter/translation services to families of ELLs.

Accomplishments

1. Year 2 of a 3-year process to develop of English language development progress reports for ELLs in grades 7-8.
2. Developed draft grading guidelines for ELLs in grades 4-6
3. Introduced WIDA's new CAN DO Descriptors: Key Uses into ELL instructional services.
4. Provided a summer school program for English language learners in grades 4-8.
5. Increased teacher access to ELL program and student data using X2.
6. Brought all program documents and processes in compliance with DESE regulations.

Educational Technology and Libraries (31600)

The Education Technology and Library Department administers the library and educational technology program as an integral part of the instructional and administrative program, supporting the curriculum and staff with appropriate equipment, materials and services.

Equipment, materials and services are delivered equitably across schools. Currently the base library book budgets, for example, are distributed to each school in accordance with each school's percentage of the total student body. These distributions are adjusted annually to account for the shifts in student population. Additional services (i.e. database subscriptions and online tools) are negotiated at the district level to provide access for all schools.

The department encourages a culture of inquiry that regularly investigates and experiments with promising new practices that engage students as 21st century learners and prepares students for the evolving global society. The Educational Technology and Library staff work in collaboration with the entire school community to help students become:

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

Integration of these skills are typically addressed through classroom projects within the major curriculum units of study in the core subjects. School libraries are complex hubs of student learning and engagement, with the ability to enhance all curriculum areas. Emerging technologies and near ubiquitous access creates new opportunities to deepen and extend learning, often connecting with people, resources, and perspectives beyond the walls of our classrooms.

The Educational Technology and Library Department is guided by following vision along with state and national library and technology standards and guidelines.

Vision of Technology

Infusing technology into teaching and learning – using the tools of technology to enhance curriculum, instruction, and assessment.

Living in the digital world – creating digitally literate citizens who know how to use technology in responsible and meaningful ways

Operations – creating efficient and effective processes to run the school system, for example: scheduling facilities, required data gathering and reporting, and fee collection

Tech Plan

Overall Goal: By 2019, create the infrastructure, build instructional capacity, and support innovation for the full integration of technology into teaching, learning, and administration in the Public Schools of Brookline

Accessibility - Ensuring equitable availability of technology for all.

Flexibility - Technology and innovation are ever-evolving. Technology planning, governing processes, and policies must remain responsive to changing conditions.

Sustainability - Ongoing lifecycle funding is required to maintain investments in devices and infrastructure.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Educ. Tech and Info Science - 31600	Personnel	25.00	$2,150,829	26.00	$2,418,337	28.00	$2,422,161	2.00	$3,824
The Education Technology and Information	Services		$246,974		$262,803		$223,150		($39,653)
Science Department consolidates the former	Supplies		$422,375		$236,377		$236,377		$0
Library Department and the instructional	Other		$27,364		$491,957		$123,957		($368,000)
pieces of the former Computer Technology	Capital		$865,973		$999,139		$2,000		($997,139)
department.	**Total**		**$3,713,515**		**$4,408,613**		**$3,007,645**	**(31.78)%**	**($1,400,968)**

Budget Changes for Educational Technology and Libraries:

Personnel

Educational Technology and Libraries	FTE	Transferred From	Transferred To	Notes
Technology Support Position	1.00			TBD - 2015 Technology Override Position
Technology Support Position	1.00			TBD - 2015 Technology Override Position
Total FTE	2.00			

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Continue build up inventory to meet access needs
2. Continue to support lifecycle on existing inventory
3. Continue to build portfolio of databases, apps, and tools to support student learning
4. Continue to build e-book and audio book collections
5. Extend mounted projection into the grade 2-3 classrooms
6. Expand a learning management system into the middle grades
7. Develop and define roles and responsibilities within the town-school partnership
8. Review proposed changes to both state and national technology standards in order to update technology-learning expectations
9. Update Keyboarding Curriculum and improved access to keyboarding software

Accomplishments

1. Initiated mounted projection in the grades 4-5 with the install of 46 units
2. Ongoing lifecycle support on existing inventory
3. Added to initial eBook and audiobook collections
4. Added additional databases, apps, and tools to support student learning
5. Developed process and procedures for Mobile Device Management of iPads.
6. Pilot of Canvas LMS in Middle grades at Pierce and Driscoll
7. Rollout of G-Suite (formerly Google Apps for Education) for all staff as part of email switch from Firstclass.

Organizational Benefits include:

- ✓ One integrated platform for documents, email, calendars, and groups.
- ✓ Suite of tools to provide real-time collaboration
- ✓ Unlimited secure storage of documents and file
- ✓ Easy distribution and sharing of documents
- ✓ Available from any Internet connected device. Mobile friendly.
- ✓ Better integration of calendars

Additional Student Benefits include (see detailed examples below):

- ✓ 24/7 Home/School access to documents and projects
- ✓ Formative evaluative comments from teacher
- ✓ Easy collaboration with peers and teachers
- ✓ Unlimited secure storage of documents and files across their student careers.
- ✓ Simplified workflow-Students can access tools and storage from any device
- ✓ Tools to address needs of students with Executive Functioning issues
- ✓ Safe arena to develop Digital Citizenship Skills
- ✓ Available from any Internet connected device. Mobile friendly.
- ✓ Opportunity to leverage Chromebooks as devices

Teacher Benefits include:

- ✓ Easy distribution and collection of student documents
- ✓ Ability to comment on student work in progress
- ✓ Collection of information via Google forms
- ✓ Ability to incorporate Digital Citizenship skills in lessons

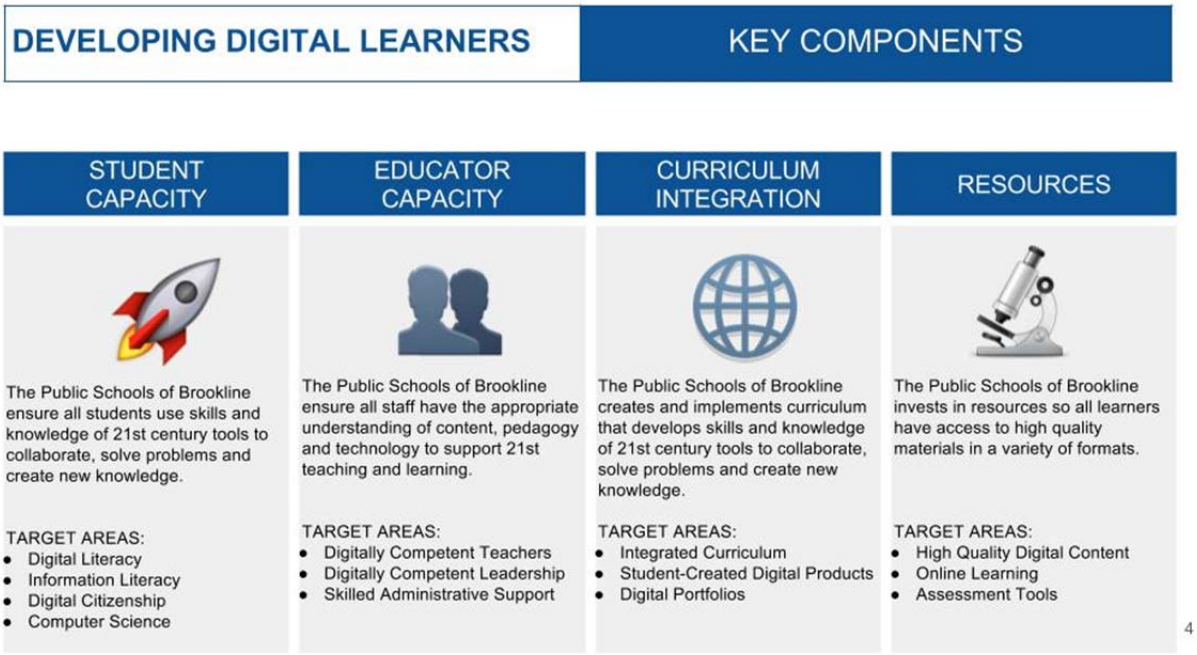
The Tech Narrative:

This budget document provides support for the district's ongoing efforts to help reach our technology vision and our overall goal to create the infrastructure, build instructional capacity, and support innovation for the full integration of technology into teaching, learning, and administration in the Public Schools of Brookline.

We envision using technology to improve our ability to. . .

1. **Communicate** and **collaborate** in our schools, our community, and the evolving global society.
2. **Maximize learning** for all students using techniques and materials that take into account varying backgrounds, capabilities, and learning styles.
3. Ensure that all students obtain **digital literacy skills** that are required in the 21st century.
4. Create a well-integrated, **learner-centered environment** focused on **inquiry** into engaging problems.
5. Enrich and extend **professional learning** for all teachers and instructional leaders.
6. Enable all school personnel to effectively and comfortably use technology as a teaching and administrative tool so that more resources and time can be focused on teaching students.

Over the last three years, significant improvements have enabled us to both strengthen our infrastructure and admin efficiencies as well as deepen our efforts at developing digital learners. The passing of the override in 2014 has enabled us to sustain these efforts going forward and does so with equity and flexibility.



Below are some of the significant achievements made within key components of our work.

Student Capacity

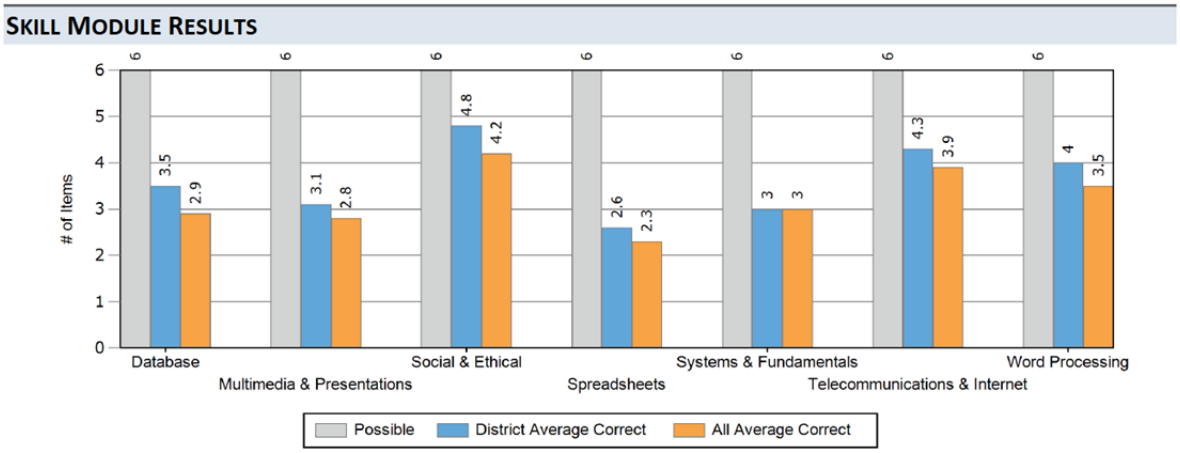
The Public Schools of Brookline seeks to ensure all students use skills and knowledge of 21st century tools to collaborate, solve problems and create new knowledge. We do so by developing the digital literacy, citizenship, and information literacy of our students while exploring ways to integrate these skills throughout the curriculum. With the release of the new State and National Standards we are also developing ways to target computer science and computational thinking skills across the grades.

The improved access to devices to the classrooms and our rollout of the G-Suite for Education

throughout grades 3-12 have created more opportunities for students and teachers to use technology in support of learning from home and school. Student and teacher use of the G-Suite for Education provides safe and managed environment for students to practice 21st century learning skills and grow as digital citizens. Students and staff work together to create, collaborative, and communicate their learning in supported ways.

As we seek to establish a foundation of technology skill development by the end of 8th grade, our assessment of students using the nationally normed Learning.Com Tech Literacy Assessment demonstrates that students are acquiring these skills. The assessment given to 6th graders in 2015, demonstrated that 80% of the students were currently meeting proficiency on the 8th grade assessment. A follow up assessment is scheduled with the same students, now in Eighth grade to continue to monitor the ongoing acquisition of skills.

Learning.com's TechLiteracy Assessment is psychometrically reviewed to ensure accurate data on students' technology literacy proficiency. The criterion-referenced assessment blends multiple-choice questions and interactive, performance based items to authentically assess knowledge and skills. This nationally normed assessment is used to ensure students meet proficiency by the end of 8th grade. All Average Correct (Orange) scores below represent results from all national test takers. Brookline students' performance is indicated in blue. Most students nationally take this assessment as 8th graders.



As part of our assessment efforts, students will take this assessment in 6th grade and then the 21st Century Skills Assessment in 8th Grade. Together these two assessments will be used to measure the acquisition of students' digital literacy and higher-order thinking skills. 21st Century Skills Assessment tests students' grasp of 21st century skills, including technology operations, information literacy, digital citizenship, critical thinking, decision-making, creativity and innovation to inform instruction.

Educator Capacity

The Public Schools of Brookline seeks to ensure all staff have the appropriate understanding of content, pedagogy and technology to support 21st teaching and learning. Our efforts to support staff as learners continues with a multi-tier approach that includes job-embedded professional development provided by educational technology and other capacity-building specialists as well as guidance from the curriculum leaders. Professional Learning Communities, both formal and informal, help support innovation, risk-taking, and sharing of successes. Additionally the district encourages and supports conferences and

workshops opportunities throughout the year.

Our investments are helping teachers grow. These include the sustainability of the teacher laptop program, mounted projection in the classrooms, improved access to devices for instruction, investment in high quality tools, and an infrastructure that has scaled alongside these advancements. Although 95% of staff continue to report using technology to support administrative functions including some of the following areas: research, lesson planning, organization, administrative tasks, communications, and collaboration, we are seeing a rise in the number of teachers who are using technology in support of teaching and learning. These include:

- 87% of all staff reporting using technology to support learning at least once a week, up from 83% between 2012-2016.
- 58% of all staff reporting using technology to support learning on a daily basis, up from an average of 49% between 2012-2016.
- Over 90% of BHS teachers using Canvas, a learning management system, to support a hybrid learning environment for their courses.
- An increase in levels of proficiency as indicated by the Technology Self-Assessment Tool (TSAT). See graphic below.

Teacher self-assigned profiles based upon four phases of DOE teacher technology adoption:

	Ongoing	New FY17
Early - I am beginning to feel comfortable using technology. I use it mainly as a productivity tool (email, Internet browsing, word processing). My students are learning with and using technology; however, someone else usually determines their use.	**4.00%**	**5.47%**
Developing - I've successfully use technology for increased productivity (designing newsletters, keeping grades), and to enrich curriculum, (research, lesson planning). Under my guidance and with some assistance of others, my students use technology to work on projects.	**44.00%**	**30.47%**
Proficient - I confidently use technology as a tool for research, lesson planning, multimedia presentations and /or simulations. Technology is integrated into my lessons, and I facilitate my students in the use of scanners, digital cameras, and mobile wireless technology where applicable.	**42.00%**	**53.91%**
Advanced - I'm prepared to develop new learning environments that utilize technology as a flexible tool. Learning has become more collaborative, interactive and customized which involves students in tasks that require higher-order thinking skills and extend learning beyond the classroom walls.	**10.00%**	**10.16%**

6

English/ELA/Literacy Specialists

English/ELA (32500)

Elementary (Grades K-8)

The K-8 ELA/Literacy program serves to develop, assess, and support instructional practices and relevant content for effective learning in reading, writing, listening 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 Interventionists/Specialists in each elementary school provide targeted instruction to students and Literacy Coaches support classroom teachers in their implementation of Tier 1 instruction.

Elementary K-8: Overview of The Work of the Department

The work of the K-8 ELA/Literacy department in PSB is very comprehensive. The ELA office oversees many departments and programs. Some of the most critical are:

- **K-5 Literacy**- Core reading, writing and language instruction in every K-5 classroom, including many ELL classrooms and Special Education classrooms. The goal of the work here is to create well-differentiated literacy experiences for students that enable them to make a minimum of a year's growth in reading, writing and language and to have students engage in content that reflects the standards in the MA Learning Expectations.
- **Middle School ELA**- English language arts and literacy in the middle school classrooms (6-8) where teachers are departmentalized and teach reading, writing, and language. In middle school classrooms, student must have adequate opportunities to grow as readers, writers and language users. They need to explore literature, write in a variety of genres and continue to make a minimum of a year's progress in these areas. Instruction, as in K-5, must be differentiated to meet the range of students' needs.
- **Literacy Intervention** Services in reading, writing and language are provided by Literacy Interventionists (also known as Literacy Specialists) to children primarily, though not exclusively, through the programs Leveled Literacy Intervention and Reading Recovery. LLI is in every school 1-8. Reading Recovery is in 4 schools (Lincoln, Devotion, Pierce and Driscoll) and is delivered to the most vulnerable 1st grade readers. Other intervention approaches are used K-8.
- **Literacy Coaching**- This initiative, connected to Lesley University's Literacy Collaborative, is a professional learning framework centered on strengthening Tier 1 literacy instruction in the classroom by promoting differentiated literacy teaching for all students. This goal is accomplished through job-embedded professional development and coaching. Currently we have 7 trained literacy coaches working in the district, three coaches in training and a 4-year plan to place a minimum of 2 and in some cases 3 coaches in every building. Once coaches are trained at Lesley University, they are expected to assume full-time (or in some cases .8 FTE) positions. Therefore, as this initiative grows, we will need to create extra positions. There are also a number of associated costs, such as extensive classroom libraries and professional books for teachers being coached by the literacy coach. There are recurrent costs as well such as payment for substitutes to cover professional development seminars and course preparation that are ongoing once a coach has been trained. The costs of maintaining the LC initiative are now reflected in the Literacy Specialist budget. The substitute costs are currently funded through the district's per diem

substitute account.

Related Programs with Other Funding Sources

- **Project Discovery/Project Achieve**- The funding for this summer literacy program comes from another source although Cathy Gibson, ELA program assistant, works to organize registration, manages payment, maintains a database and collaborates with other town-wide departments. The programs will need continued attention moving forward in the form of supplies, materials and training. There is a plan to extend summer literacy programming to identified students entering grade 1.
- **Title 1**- Although this is a federal grant with a revenue stream, the work that is associated with Title is connected to the ELA department. We currently pay for 3 Literacy Specialists, one in each of our Title 1 Schools. We have also used Title 1 funding to purchase Leveled Literacy Intervention systems. Fortunately, we now own all the LLI systems that will be created. Title 1 funding is not in the ELA budget but works with it.

The Work Ahead and Budget Implications for FY 2018:

- **Development of the Literacy Coaching Program** - Brookline now has a 6-year affiliation with the Literacy Collaborative at Lesley University. In year 6, the objective is to continue to train coaches and then have them assume new positions in the buildings as literacy coaches charged with strengthening Tier 1 instruction. This work has a direct link to our district goals around equity. As we grow the coaching force, there are increasing costs in terms of supplies and materials as well as new positions. Specifically for FY-2018, it is important to be aware of the following:
  - Three coaches are in currently in training. One of them currently occupies a coaching position at Runkle that was left vacant when the coach moved to the District Office. Therefore, we will need to create 2 FTEs- one at Lower Devotion and one at Lawrence. We also have the opportunity to hire a coach that was trained in another district. It would be optimal to bring that person to Lower Devotion in a .6 role next year and avoid the training fee. We also would like to increase the FTE of the coach at Driscoll from .8 to .9 next year as we work toward full implementation of the coaching program.
  - When a coach position is established at a building, all teachers that will be participating in the professional development course and concurrent coaching sessions receive texts for their classroom libraries and professional books. These materials are necessary for following the literacy framework. Those costs are $10,500 per coach. Next year those combined costs are $31,500.
  - There are ongoing affiliation fees associated with participation in the Literacy Collaborative. Next year those fees amount to $22,000.
- **Curriculum**-The ELA program in K-8 has not undergone program review for a number of years. Currently there is not a formal, widely distributed curriculum in PSB. To ensure alignment to the CCSS and MA Learning Frameworks, curriculum development must be a part of the work of the department going forward. We have taken several steps in the last 3 years toward building a K-8 curriculum. They are:
  - Purchased Units of Study in Opinion, Information and Narrative Writing from The Teachers College Reading and Writing Project for every classroom teacher K-8. In 2015-16, teachers were asked to implement the opinion unit of study in their literacy programs. Next year teachers will be asked to implement the narrative unit across all classrooms K-8 but no new

materials will be purchased.
- Purchased and piloted *Fundations*, a primary phonics program in ten K and 1 classrooms.
- Purchased and piloted Units of Study for Teaching Reading in thirty-five 3-5 classrooms. We have purchased those systems to date.

Next year (FY 2018), we aspire to:
- Purchase and use Fundations in all Kindergarten classrooms across the district. There is a one time purchase cost and then annual renewables, but the cost for this initiative next year is $32,000.
- Purchase Units of Study in Teaching Reading for 30 additional classrooms in the district 2-5. The cost is $9,500.
- We need to begin writing units of study for middle school. There will be texts associated with the development of this curriculum. The cost of purchasing those texts across all 8 schools is estimated at $20,000.

Brookline High School (Grades 9-12)

The mission of the ELA program in Brookline is to teach all students to think critically and creatively, to read carefully, and to write well. In our classes we foster relationships, engagement, and confidence.

Students interact with a variety of texts and with one another, construct meaning, expand their powers of reasoning, and cultivate the habit of reflection. Teachers use a variety of teaching methods from large-group to small-group to one-on-one conferencing. The responsibility for learning gradually shifts from the teacher to the students, who learn to use their language arts skills as tools for independent, lifelong learning.

Full-year courses are offered at two levels of difficulty in all grades; seniors may also choose unleveled courses. We are committed to exposing students to important literary works; we are also committed to using language arts to explore new directions and new media. BHS senior English courses, in particular, allow students to study a particular interest in more depth, such as creative writing, fiction and film, public speaking, or an independently chosen senior project.

Professional development for English teachers is provided based on student and teacher needs, and program initiatives across the system.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
English / Lang. Arts 32500	Personnel	32.94	$2,826,580	32.94	$2,906,633	33.94	$3,024,246	1.00	$117,613
Language Arts and English	Services		$1,850		$928		$928		$0
courses grades K - 12.	Supplies		$215,112		$220,746		$220,746		$0
	Other		$11,530		$500		$500		$0
	Capital		$0		$0		$0		$0
	Total		**$3,055,072**		**$3,128,807**		**$3,246,420**	**3.76%**	**$117,613**

Budget Changes for English/ELA:

Personnel

English / Language Arts	FTE	Transferred From	Transferred To	Notes
BHS English/Language Arts Teachers	1.00	BHS Program Support	English/Language Arts	Reallocated from 5.0 FTE added in FY17
Total FTE	1.00			

- All salary accounts include projected grade and step movement for the next fiscal year.
- 1.0 FTEs from FY 2017 Reallocation of High School FTEs

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Literacy Specialists 32770	Personnel	22.80	$1,971,206	26.40	$2,354,620	29.40	$2,677,451	3.00	$322,831
Provides reading, writing and	Services		$30,600		$77,074		$77,074		$0
speech and language services for	Supplies		$0		$28,268		$28,268		$0
eligible students ages 3 - 22.	Other		$67,500		$37,050		$37,050		$0
	Capital		$0		$0		$0		$0
	Total		**$2,069,306**		**$2,497,012**		**$2,819,843**	**12.93%**	**$322,831**

Budget Changes for Literacy Specialists:

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year. Added 3.0 FTE for FY 2018, net one year unbudgeted positions.

Objectives

Elementary (Grades K-8)

1. Implement the teaching of the Narrative writing unit from The Teachers College Reading and Writing Project Units of Study in Opinion, Information and Narrative in grades K-8 across the district.
2. Train 4 additional literacy coaches at Lesley so that the total number continues to rises toward 19.
3. Implement the Kindergarten Early Literacy Assessment across most classrooms in the district. Redesign the data management piece.
4. Expand the *Fundations* pilot program to include most K classrooms and tie its use to the implementation of the Early Literacy Assessment. Make a decision on system-wide adoption in grades K and 1.
5. Expand the pilot of Units of Study in Reading to include another 30 teachers in grades 2-5.
6. Expand, enrich and diversify classroom libraries for K-2 classrooms.
7. Align BAS data collection with MCAS and other school-based sources of information to help build longitudinal data portraits of all our students.
8. Involve additional middle school teachers in the Middle School Disciplinary Literacy Initiative.
9. Begin designing and experimenting with a professional course of study for 8th and 9th grade teachers to improve the transition of students from 8-9 and the experience of all students 6-12.

Brookline High School (Grades 9-12)

1. Continue to update instructional technology and training available to 9-12 English teachers.
2. Begin using new core books, grades 9-11
3. Develop a new American Studies course.
4. Continue to recruit, hire, and retain more teachers of color.
5. Re-evaluate the diversity and appropriateness of book titles in our 9-12 bookroom.
6. Continue to offer a Professional Development Day Away with the department to discuss literature of relevance to our curriculum.
7. Begin designing and experimenting with a professional course of study for 8th and 9th grade teachers to improve the transition of students from 8-9 and the experience of all students 6-12.
8. Update instructional technology and training available to 9-12 English teachers.

Accomplishments

Elementary (Grades K-8)

1. Began exploration of Units of Study in Reading with 35 teachers across the district in grades 3-5. Prepared support materials, gathered feedback.
2. Began exploration of Fundations, a systematic phonics program for grades K & 1 in 10 classrooms around the district.
3. Began implementation and use of a Kindergarten Literacy Assessment with 19 Kindergarten teachers across the district.
4. Expanded, enriched and diversified classroom libraries in grades 3-5.
5. Began a Middle School Disciplinary Literacy initiative with 19 teachers and specialists from 4 schools.
6. Brought 3 new Literacy Collaborative coaches on board and began training 3 more.
7. Trained one additional Reading Recovery teacher at Driscoll/Pierce.
8. Reorganized the data collection system around BAS.

Brookline High School (Grades 9-12)

1. Reviewed/revised core book lists, grades 9-11, with emphasis on diversity of race and gender.
2. Revised and normed common writing assessments for English classes in grade 9.
3. Expanded the diversity of titles in the 9-12 bookroom and replaced worn copies of books.
4. Professional Development Day Away with BU professor in December to discuss the role of YA literature at the high school level.
5. Piloted first year of new senior course: Issues in Contemporary Literature
6. Brought visiting poets and authors to BHS including Richard Blanco and Martin Espada.
7. Proposed new journalism course focusing on digital media.
8. Hosted Poetry Out Loud competition.
9. Developed Identity Curriculum (IC) lessons to be used in English classes.
10. Further revised the junior and senior paper models to meet the needs of all students.
11. Increased number of co-taught English sections to accommodate students needing this service.

Math/Math Specialists (32600)

Elementary (Grades K-8)

The K-8 Mathematics Department oversees the teaching and learning of mathematics, 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 2011 Massachusetts Curriculum Framework for Mathematics, in both the Standards for Mathematical Content and the Standards for Mathematical Practice. K-8 math classrooms are heterogeneous groupings. Each building is supported by Math Specialists who serve as content specialists, provide intervention to small groups of students, and provide coaching and planning support to teachers at all grade levels. The K-8 Math Department collaborates with ECS, ELL and Special Education to best meet the needs of all learners.

Brookline High School (Grades 9-12)

Curriculum/Service Delivery

The goal of the math department is to help our students gain an appreciation of math in their lives through a balance of computational fluency, conceptual understanding, and problem solving. In addition, in order to solidify and deepen understanding, we require students to communicate the concepts they are learning both in written and oral form. To achieve these goals we present a variety of courses at different levels, balancing direct instruction and student-led exploration of mathematical concepts. Pedagogy is based less on teacher instruction than it is on demonstration of knowledge by students.

The math curriculum balances content with the Commonwealth's Standards of Mathematical Practice. These content standards include perseverance, attention to precision, abstract and numerical reasoning, construction of viable arguments, critique of the reasoning of others, mathematical modelling, use of appropriate tools, structure of mathematical expressions, and pattern analysis. A collaborative learning environment best supports these goals.

Proposed Changes and Why, or Statement that No Changes are Proposed

The effectiveness of our classes is limited in our current configurations by three main factors. Our small inflexible classrooms hamper the ability of teachers to modify and differentiate instruction. There is a clear need for larger spaces with more flexible arrangements. The second limitation is insufficient technology. While the technology has improved in connectivity and consistency, math, more than most subjects, is well served by a one-to-one environment because in the 21st century much mathematical exploration, both in high school and beyond, takes place electronically via graphing and algebraic programs. For students to become effective mathematicians, to be computationally fluent, to understand and communicate math at the conceptual level, and to be good problem solvers, consistent and pervasive technology is a must. In particular, one of the goals of the math department is to

incorporate coding into all of our math classes. In order for this to happen we must have machines available to all students at all times. Third, and perhaps most significant, math instruction is limited by classes that are too large. As our enrollment grows, the limits of our facility will drive larger class sizes. Over-sized classes limit teacher effectiveness and prevent the type of student led exploration we see as fundamental to the BHS math experience. As classes grow, the students' ability to share, model, and demonstrate knowledge will suffer. The teacher's ability to differentiate instruction -- and ultimately to create an environment that creates thoughtful mathematicians -- depends on reasonable class sizes.

The way we teach math requires classroom spaces designed for easy collaboration and communication. To that end our ideal spaces for teaching and learning have all or most of the following characteristics: multiple writing surfaces so students can easily move around the room and can share their work and their thinking in a variety of ways, flexible furniture allowing quick changes to accommodate a variety of teaching strategies, spaces within the larger school to accommodate two or three classes, and shared smaller spaces where teachers can have individual or small group discussions with students. Furthermore, math teachers makes regular use of the mounted projectors and high end document cameras that are located in in each math classroom. Both of these devices rely on effective and consistent connections.

Another central tenet of the math department revolves around equity. It is one of the department's long-standing goals to actively work towards eliminating the racial achievement gap. Two of the principal measures that we use to evaluate our progress in this area are standardized test results and the number of African American and Latino students taking honors or advanced level math courses. We have many vehicles that we use to drive us towards our goal:

1. The Calculus Project: The Calculus Project creates a community of African American and Latino students who provide support for one another in their high level math courses. There are three prongs to the Calculus Project: Summer pre-teaching of curriculum, grouping of students in specific sections of the same course, and the after-school tutoring center. In addition, through department meetings and collaboration time meetings the teachers in the math department have addressed questions of equity within the math classroom such as: How can we help the African American and Latino students in our classes be more successful, how should we alter the structure of our courses to help these students deepen their understanding of math content, what supports can we offer African-American and Latino students both inside and outside the classroom.

2. The Math Center. In Brookline, many parents can afford to hire private tutors for their children. Yet not all families have the financial resources to make such a commitment. The math centers provide one-on-one help free of charge, thus affording the same opportunities to all students regardless of their financial situation. The math centers work as follows:

   The BHS Math Department runs two math centers every school day between 7:30 and 8:15. One of the centers is devoted primarily to 9th and 10th grade students and the other is dedicated to 11th and 12th grade students. Students are encouraged by their teachers to drop in to the math

center any time they would like some additional one-on-one support. Specifically, there are four or five BHS math teachers whose 'plus 1' responsibility is to work in the math center. These teachers work with students on homework assignments, test preparation and overall math comprehension. On average there are 20 to 40 students that attend the math center on any given day. In addition to providing the academic math support described above the math center also addresses the following concerns:

a) Students who have prolonged absences attend the math center to catch up on the work they have missed.
b) Students who wish to move up a level in math attend the math center to learn the material they need to understand in order to be successful in the higher level math course.
c) Some teachers assign the math center to students who regularly do not complete their math homework.

In short, the math center is a vital part of the math program at BHS. It provides students who do not need to be in tutorial on a daily basis a place to work on developing their math skills and practices while helping them to deepen their mathematical comprehension. There are students who attend the math center every single day because it provides a welcoming environment that encourages them to ask questions about material that they find challenging to understand.

Budget Statement

Elementary (Grades K-8)

In order to provide additional support for math department, which now has 40 teachers/specialists, reinstate the position of 1.0 FTE Town-wide Math Specialist. This was included in the FY 2017 budget, but was not filled due to the loss of kindergarten grant funding from the state. This position will be involved with teacher professional development, materials research and creation, technology integration, assessment, and the implementation of RtI.

In order to support teachers with differentiating to meet the needs of all learners, reinstate the position of 1.0 FTE Town-wide Math Coach. This position was also in the FY 2017 budget and later not filled due to state funding cuts. The Town-wide coach will provide support and professional development to support teachers in meeting the needs of all learners in the classroom.

We are in need of a new curriculum resource for grades 6, 7, and 8. Implementation will begin with grade 6 after program review.

Brookline High School (Grades 9-12)

1. We will be purchasing online textbooks for Algebra 2 Honors. This is a $20,000 purchase.
2. We need more sections of mathematics. We currently have 7 sections with over 30 students in

them.

Long Term Requests:

3. As collaboration is such an important part of the work that we do, we need classrooms that allow for greater collaboration. Specifically, we would like to have our rooms outfitted with high end whiteboards on as many walls as possible. In that way, students can be standing up in class, working together to develop and enhance their mathematical understanding.
4. Technology: As we incorporate coding into our classrooms we need each of our math classrooms outfitted with a laptop (ibook or chromebook).

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Mathematics 32600	Personnel	53.55	$4,166,240	56.05	$4,609,384	56.40	$4,891,931	0.35	$282,547
Mathematics courses grades	Services		$15,485		$3,405		$3,405		$0
K -12.	Supplies		$206,374		$201,409		$201,409		$0
	Other		$514		$3,179		$3,179		$0
	Capital		$0		$0		$0		$0
	Total		**$4,388,613**		**$4,817,377**		**$5,099,924**	**5.87%**	**$282,547**

Budget Changes to Math/Math Specialists:

Personnel

Mathematics	FTE	Transferred From	Transferred To	Notes
Elementary Teachers	(0.60)			One Year Contract
BHS Teachers	1.20			Reallocated from 5.0 FTE added in FY17
Calculus Project	(0.25)			Position assigned to BHS Pgm. Support
Total FTE	0.35			

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

Elementary (Grades K-8)

1. Continue to support Math Specialists in the use of coaching strategies to strengthen Tier 1 practices within the mathematics classroom.
2. Continue to expand Response to Intervention (RtI) work in Math across K-8 schools, with a focus on increasing differentiation in Tier 1, and continuing to implement Tier 2 intervention in Grades K-8. This includes the use of a universal screener in grades K-5.
3. Continue collaborating with Enrichment, Challenge and Support Program to expand enrichment opportunities in mathematics.
4. Continue collaborating with the English Language Learner Department to increase access to language development in mathematics classrooms.
5. Continue to research and identify intervention resources for students to increase support for building foundational skills.
6. Continue to collaborate with Special Education to identify resources and provide Math professional development for Special Educators.
7. Identify new curriculum for adoption in grades 6-8.
8. Provide coaching support to teachers in grades 6-8.

Brookline High School (Grades 9-12)

1. Next year will be year 5 in our 5 year plan to align our courses with the 2011 Massachusetts State Frameworks in Mathematics. We will be focusing on grade 12 courses, specifically Foundations of Calculus and Statistics whose curricula will need to change.
2. Incorporate more coding into our math classes.
3. Have at least one computer programming course be taught by a math teacher.
4. Complete the roll out of the revised IMP program with the re-introduction of IMP 4 Honors.
5. Enroll more African American and Latino students in Honors and Advanced level math courses.
6. We will be investigating offering some semester courses rather than our traditional full year courses. This idea will offer students more flexibility in scheduling. As well, a semester course would allow students who spend a semester in China to get the ½ credit they need so as to graduate with 4 math credits (which they need in order to attend a Massachusetts public university)
7. This year Perspectives of a Mathematical Mind did not run because of low enrollment. We will be increasing outreach so that we will be able to run the course again. We will also be exploring the option of allowing Juniors to case the course as well as Seniors.
8. Incorporate the Identity Curriculum into our math courses. Specifically, we want to find places to interweave IC ideals into each year in our curriculum in a thoughtful and intentional way.

Accomplishments

Elementary (Grades K-8)

1. Identified a tool(s) for universal screening in grades K-5 that simplifies data collection and provides teachers with the instructional level for their students in order to plan differentiated math lessons and plan for intervention groups.
2. Increased the use of common formative assessments to gather information about student understanding.
3. Explored the increased use of technology in math classrooms to enhance student understanding.
4. Math specialists continued to provide intervention support in all elementary buildings.
5. Continued to implement and enhance common K-5 strategies, resources, and practices for Tier 1 (RtI).
6. Expanded Response to Intervention (RtI) work in Math across elementary schools.
7. Explored the use of online mathematics programs to assess students, provide real-time data for teachers, and provide individualized skills practice and review.
8. Continued to collaborate with Special Education, English Language Learner, and Enrichment, Challenge and Support Program faculty and staff to better meet the needs of the broad range of learners.
9. Identified new curriculum resources for review for grades 6-8.

10. Provided professional development on developing Mathematical Mindsets (through Jo Boaler workshop) to all math teachers of grades 6-8, all math specialists, several principals, and some ELL, ECS, Classroom and Special Education teachers.

Brookline High School (Grades 9-12)

1. We are in the midst of a 5 year plan to align the BHS math curriculum with the 2011 State Frameworks in Mathematics. We are currently in year 4 of the plan. This year, the focus of the work is on our grade 11 courses. Both Pre-Calculus Advanced and Honors have revised curricula that reflect changes that have been made to the respective grade 9 and 10 courses. In addition, the 11th grade college prep level course has been renamed Trigonometry & Analysis and is now aligned as well.

2. We are piloting an intervention plan to help our students who struggle the most be more successful in their math classes. As their 'plus 1' responsibilities two math department teachers work with students who need to develop and improve their numeric and algebraic skills. The focus of the program is with 9th grade Geometry students who need to develop these skills so that they can be successful in Algebra 2 in grade 10.

3. We have created an online tutoring program for students in Geometry Honors. The program is staffed by 10th grade Honors math students who successfully completed Geometry Honors while in 9th grade. We created a Canvas course and enrolled all Geometry Honors students as well as the Geometry Honors teachers and the 10th grade tutors. Each tutor signs up for 1 hour evening block per week. During this hour the tutor must be online and prepared to answer student questions that are made through the Canvas course.

4. We continue the reworking of the IMP program. This year we are rolling out IMP 3 Honors and have two robust sections to go along with IMP 2 Honors that was re-introduced last year.

5. We are piloting an online textbook in our Algebra 2 Honors courses. We will evaluate the textbook and make a recommendation to purchase for next year.

6. More African American and Latino students are enrolled in Honors or Advanced math courses each year. This year we have grouped African-American and Latino students in the following courses: Geometry Honors (3 sections), Algebra 2 Honors (2 sections), Pre-Calculus Honors (2 sections), Geometry Advanced (1 section), Algebra 2 Advanced (1 section), Foundations of Calculus (2 sections), and AP AB Calculus (1 section).

Performing Arts (32650)

The Public Schools of Brookline has long standing commitment to performing arts education. Every student in grades K-8 has music class twice a week during the school day, and as part of our graduation requirements at Brookline High School, every student takes at least one class in music, drama or dance, demonstrating Brookline's belief that exposure to a variety of ways of thinking, including those developed through the performing arts, is a vital part of every student's learning. Our performing arts program provides students with opportunities to practice creativity every day, develop critical thinking skills, learn how to refine work through practice, analysis and adjustment to practice, and to experience creating original work, performing, and connecting to other areas of study through the performing arts. Students in our classes learn about music, drama and dance of different cultures from around the world, they develop artistic skills and technique, they develop creative expression while taking risks and learning from mistakes and they make connections between the performing arts and a variety of subjects within and outside of the arts.

Our performing arts classes allow all students to access the curriculum through a different modalities (aurally, visually, kinesthetically, etc.), addressing the needs of all learners. Fundamental to our Performing Arts program is that students learn to work within an ensemble as well as independently, reflecting on and refining their work, building skills through practice, analyzing and communicating ideas about their own work and the work of others, thinking critically and creatively, learning more about themselves through artistic expression, and making connections. To achieve these goals we have a variety of courses at different levels, balancing direct instruction and student-led exploration. Every student has an opportunity to learn an instrument in grades 3 and 4, all 5th graders meet for music at the same class time in one of their two weekly music classes to participate in large choral and instrumental ensembles, and our 6th through 8th graders all meet for music at the same time choosing between six different music class offerings: Orchestra, Band, Chorus, Guitar/Ukulele, Music Production and General Music. At Brookline High School all of our courses have a mix of students in different grades and with varying levels of experience and ability, and we have courses for students with little or no experience through those at an advanced level in instrumental music, vocal music, digital music, dance, drama, stagecraft, set design, lighting and sound design.

The Performing Arts curriculum balances content and development of skills aligning with the National Core Arts Standards for Music, Drama and Dance. These standards include Creating, Performing, Presenting and Producing, Responding to, and Connecting. The collaborative nature of our classes and learning environment support these goals.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Performing Arts 32650	Personnel	26.72	$2,034,019	26.72	$2,147,722	27.92	$2,312,966	1.20	$165,244
Includes dance, drama and music	Services		$17,700		$13,471		$13,471		$0
programs for grades K - 12.	Supplies		$40,194		$52,250		$52,250		$0
	Other		$586		$660		$660		$0
	Capital		$5,791		$7,460		$7,460		$0
	Total		**$2,098,290**		**$2,221,563**		**$2,386,807**	**7.44%**	**$165,244**

Budget Changes to Performing Arts:

Personnel

Performing Arts	FTE	Transferred From	Transferred To	Notes
Elementary Teachers	0.70			Reallocated from 2.0 FTE Specialists added in FY17
BHS Teachers	0.50			FTE correction - LOA
Total FTE	1.20			

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Increase the visibility of Brookline Performing Arts within and beyond the Public Schools of Brookline
2. Decrease attrition rates of students in our elementary Bands and Orchestras.
3. Increase access and support of all students in learning and advancing on instruments, access to lessons and participation in our Town Wide Band, Chorus and Orchestra.
4. Increase the percentage of students taking and returning to take a second or third Performing Arts class at Brookline High School.

Accomplishments

1. Participation in our Elementary Town-Wide Ensembles has increased greatly from the 2015-2016 school year to the 2016-2017 school year. Our Town Wide Concert Band went from 35 to 57 students, Town Wide Jazz Band from 24 to 31, Town Wide Orchestra from 40 to 51, and our Town Wide Chorus from 12 to 40!
2. Participation in our 6-8 grade Band and Orchestra has increased greatly over the past three school years. The percentage of 6-8 graders district-wide in Orchestra has increased over the last three school years from 27.51% to 39.71%, and the percentage of 6-8 graders district-wide in Band has increased over the last three school years from 27.92% to 38.31%.
3. Between the 2014-2015 and the 2016-2017 school year, our Brookline High Orchestra increased from 70 to 85 students in the last three school years, and the Brookline High Concert Band has increased from 74 to 83 students.

Physical Education/Health/Wellness

Physical Education (32700) and Health Education (32780)

- **Opportunity to Learn: Equity and access**--We strive to provide a "wellness" approach to student learning and well-being. Wellness encompasses a culture of holistic well-being focused on educating, promoting and supporting all dimensions of health (physical, mental/intellectual, emotional, social, ethical) in order to live a longer, healthier, and more productive life. In order to achieve wellness, all students deserve and need a diverse education with licensed teachers in health education and physical education, a healthy, safe, diverse, and supportive learning environment, a district-wide coordinated curriculum, and adequate time allotment, space, equipment, and facilities.

- **Meaningful Content: Aligned with state frameworks--**Health and physical education curricula align with the state and national standards, which identify what students should know and be able to do. Specifically, students in physical education and fitness shall demonstrate competency in a variety of motor skills and movement patterns. The students will apply knowledge of concepts, principles, strategies and tactics related to movement and performance. They will also demonstrate the knowledge and skills necessary to achieve and maintain a health-enhancing level of physical activity and fitness and exhibit responsible personal and social behavior that respects self and others. Furthermore, students are prepared to recognize the value of physical activity for health, enjoyment, challenge, self-expression and/or social interaction. Health education is skills-based, offering students continuous opportunities to practice skills such as analyzing influences on health behaviors, decision-making, goal setting, and communication to enhance health and avoid or reduce risk behaviors. Students learn content (substance awareness, violence prevention, human sexuality, mental health, nutrition and First Aid/CPR) through the practice and application of life skills. Ultimately, the knowledge, skills, value, and appreciation students have for health and physical education can influence their decision to be healthy and physically active for a lifetime.

- **Appropriate Instruction: Best practices effectively taught--** Health and physical education instruction includes the use of various pedagogical methodology to accommodate a variety of learning styles. Teachers deliver age and developmentally appropriate instruction to accommodate the needs of all students. Lessons are designed to challenge and facilitate student learning. The use of appropriate and innovative technology serves to enhance student learning through discovery, assessment, and reinforcement. Teachers engage in quality professional development designed to keep up with new discoveries in health and physical education. Adapted Physical Education Specialists are actively engaged in instruction. They serve as valuable stakeholders in supporting appropriate and successful student inclusion.

- **Program Review—**Licensed health education teachers shall teach 7-8 health education classes as opposed to other content area teachers who simply need a percentage of teaching another subject in order to achieve a total FTE.

Program Description

K-8 Physical Education, 7-8 Health Education, and High School Health and Fitness

- Students, in grades K-8, receive physical education two days per week. Students, in grades 7-8, receive skills-based health education two days per week each year. Ninth grade students, enrolled in Integrated Health Education and Fitness, receive instruction four days per week for one semester (2 classes in the classroom for health education and 2 days in the gym for fitness education). Tenth through twelfth grade students complete one semester of fitness per year. The fitness class can currently be substituted with a sports credit or, in some cases, an after-school credit activity.

- Students develop knowledge and skills necessary to be healthy and physically active for a lifetime and productive members of society. Health education, physical education and fitness teachers have unique opportunities to work with students throughout their primary and secondary years. The consistent teacher/student engagement affords opportunities for the development of trusting, reliable relationships. Students are challenged to enhance their confidence and competence, critical thinking, writing, and problem-solving skills. Valid, credible and reliable research is used to showcase the correlation between quality physical education/fitness and academic achievement. Specifically, we incorporate an objective fitness assessment system, Polar GoFit, and specialized heart rate monitors to support students' understanding of cardiovascular endurance and analysis of their progress. Furthermore, we incorporate the proven research of SPARK, by Dr. John Ratey, to showcase the positive correlations between exercise and brain function.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Physical Education 32700	Personnel	25.45	$1,912,757	25.45	$2,044,973	25.60	$2,140,963	0.15	$95,990
Physical Education grades K - 12.	Services		$4,715		$5,500		$6,150		$650
	Supplies		$73,125		$30,300		$28,481		($1,819)
	Other		$2,907		$3,605		$4,774		$1,169
	Capital		$0		$0		$0		$0
	Total		**$1,993,504**		**$2,084,378**		**$2,180,368**	**4.61%**	**$95,990**

Budget Changes to Physical Education:

Personnel

Physical Education	FTE	Transferred From	Transferred To	Notes
Elementary Teachers	0.20			Reallocated .7 FTE from 2.0 FTE Specialists added in FY17; reclassified .5 to Health Education
BHS Teachers	(0.05)			FTE correction
Total FTE	0.15			

- All salary accounts include projected grade and step movement for the next fiscal year.

Services, Supplies and Other

- Services, Supplies and Other lines have been redistributed based on the Curriculum

Coordinator's anticipated spending plan. The results of the adjustments are budget neutral.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Health Education 32780	Personnel	4.60	$395,988	4.60	$432,742	5.30	$475,641	0.70	$42,899
Eighth grade health courses along	Services		$5,900		$33,900		$33,900		$0
with support health education	Supplies		$6,435		$8,599		$8,599		$0
programs at the high school level.	Other		$0		$16,500		$16,500		$0
	Capital		$0		$0		$0		$0
	Total		**$408,323**		**$491,741**		**$534,640**	**8.72%**	**$42,899**

Budget Changes to Health Education:

Personnel

Health Education	FTE	Transferred From	Transferred To	Notes
Elementary Teachers	0.70			Reallocated .3 FTE from 2.0 FTE Specialists added in FY17 and .5 FTE from Physical Education. Also, -.1 FTE Correction
Total FTE	0.70			

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

- Advocate for additional FTEs needed to increase the amount of health education provided at Brookline High School and Lincoln School
- Advocate for additional fitness teaching blocks and courses at BHS
- Advocate for licensed health education teachers in 7-8 health education
- Shift the intramural and extramural programs from the Physical Education and Health Department to the Athletics Department
- Implement revised assessment practices in high school fitness classes.
- Achieve district-wide consistency among all physical education teachers in use of Polar GoFit and other technology (e.g., Google Drive, iPad, Apps).
- Develop a fitness lab/wellness center at two additional schools, one K-8 and one at BHS
- Encourage at least 40% of health and physical education teachers to attend a professional development training and share new knowledge and skills with other tier and content level teachers
- Advocate for the elimination of after-school contracts for fitness credit at BHS
- Advocate for the reduction of sports contracts for fitness credit at BHS
- Implementation of HOPSports system at Lower Devotion School to accommodate limited space
- Full implementation of skills-based health education in grades 7-8
- Implement common assessments in 9th grade integrated health and fitness
- Train all new "health education" teachers of in the "Get Real" curriculum and purchase revised curricula to support the training

Accomplishments

- Implemented physical education standards-based progress reports for grades 1-5
- Began restructuring the assessment practices in high school fitness classes.

- Transitioned from using the Fitnessgram assessment instrument to the Polar GoFit assessment system
- Purchased / renewed a Polar GoFit license for each K-8 school and BHS.
- Purchased additional heart rate sensors to accommodate the needs for each physical education teacher.
- Provided professional development training for technology needs in physical education (i.e., Polar Heart Rate sensors, iPads, physical education apps)
- Purchased HOPSports for two elementary schools
- Replaced five spin bikes for high school health and fitness
- Continued to implement intramural programs in grades 9-12
- Continued to implement extramural programs in grades 5-8
- Full implementation of skills-based health education in 9th grade integrated health and fitness
- Provided a Skills-Based Health Education workshop for 7-9 health education teachers
- Aligned skills-based health education for 7-8 health education and integrated health and wellness
- Begin implementation of skills-based health education in 9th grade integrated health and fitness course
- Integrate the Identity Curriculum into the 9th grade integrated health and fitness course
- Provided professional development training on educating and better understanding of transgender students
- Certified all 9th grade students, enrolled in integrated health and fitness, in CPR
- Develop common assessment for 9th grade integrated health and fitness course
- Utilized Google Drive to share documents, ideas, and enhance communication among teachers

Science (32850)

Elementary (Grades PreK-8)

The PreK-8 Science & Engineering program vision is to ensure that:

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

To bring this vision to life, the PreK-8 Science & Engineering program is designed to actively engage students in their own learning using hands-on inquiry, intriguing materials, science notebooks, scientific tools and high quality media (books, video and online resources) accessible to all learners. Materials and kits are created by the PreK-8 Science & Engineering Department to support our curriculum, which has been created by the coordinator and Brookline teachers.

The curriculum integrates science/engineering content, science and engineering practices, and crosscutting concepts and is aligned with the new MA Science Technology and Engineering framework (based on the national Next Generation Science Standards). In addition, the Nature of Science is woven throughout the curriculum (What is science? Who are scientists? How and where to they work? How does science change over time based on new evidence and tools?). Our goal is to inspire students to think of themselves as scientists and engineers and to reflect on how they use science/engineering practices throughout their learning.

All PreK-8 units are designed to coherently build understandings from PreK-8 as well as throughout each year of science using storylines that not only connect the content but the scientific disciplines (life science, physical science, earth/space science and engineering). Science talk, writing and reading are built into the units and the PreK-8 Science & Engineering Department provides teachers with books at various reading levels to support student learning. In addition, the rigorous learning experiences are designed to push higher order thinking, weave in the meaningful use of technology, use formative assessments to uncover potential student misconceptions (and adjust instruction accordingly) and allow students to show their understanding via authentic performance assessments.

Ongoing professional learning for teachers to support PreK-8 Science/Engineering teaching and learning (provided by the coordinator) on grade level release days is a key element of the program. In these professional learning opportunities, teachers continue to learn about the content and how to implement the science/engineering practices, share ideas and practices, and analyze student work together to create a common understanding of the evidence that

indicates deep student understanding and mastery of practices.

Brookline High School (Grades 9-12)

The science department strives to inspire all students to become informed, curious, life-long learners about the world around them. Inquiry-based methods encourage students to ask questions about the natural world and use logic and evidence to find the answers—the process used by scientists. Students learn and apply this scientific method (hypothesis, experimentation, data collection and analysis, and making conclusions) throughout their education. The engineering program teaches students the engineering and design process (research, conceptualization, preliminary design, prototyping, detailed design, and production) in this growing program as well. A rigorous science curriculum builds upward through the grades with a sequence of cumulative skills interwoven with subject-specific content, and integrates with other areas of the curriculum to provide a complete learning experience for all students. Skills involving observation, critical thinking, effective verbal and written communication, manipulation of equipment, and applying technology are woven throughout the curriculum. Following graduation, our students understand science as a human activity, and they recognize the relevance of science to society as they grow into concerned adults. They are well prepared for a career in science or engineering, and life in the world of their future.

A tradition of high success rates on multiple measures (from MCAS to AP participation and scores) for part of the school population may, in some ways, hinder educational experimentation and innovation. Further, our traditional learning spaces make more varied presentations and diverse opportunities difficult and, worse, foster the perception that science is not for everyone. Therefore we are making efforts to stop this perception and open opportunities for all students.

The goal is to move towards even more student-centered and personalized models that incorporate various pedagogical methodologies. Students should be able to showcase their learning, growth, and mastery in a variety of ways: preparing written reports, participating in debates and simulations, creating projects with social impact, and presenting experimental findings orally or by using multimedia in front of peers, teachers, and families. Throughout their studies, students also need to be able to make 'real world' connections through project-based assignments that are relevant to current issues, and through interdisciplinary opportunities to talk with and learn from professionals and experts from the community.

Computer Science and Engineering classes and curriculum are being developed as the Makerspace-type spaces that could exist in the current and future buildings are being considered. Opportunities are being sought for all students to design and build innovations, and work with community partners regularly to gain real-world exposure and experience. There are no current spaces that can support burgeoning collaborative high-tech programs, nor to support activities such as the Robotics Team, which is advised and supported by a Northeastern University (not BHS personnel). The highly popular CTE Medical Careers course is limited by the need for students to travel to the Longwood area; if equipment were placed on the premises, then students who cannot travel to the Longwood could have the opportunity to take this innovative course, and teachers could collaborate across the CTE and Science departments. Therefore, these programs are under constant revision, and are the focus of the budget statement.

Budget Statement

Brookline High School (Grades 9-12)

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Science 32850	Personnel	35.43	$2,873,964	35.43	$3,030,507	36.83	$3,181,103	1.40	$150,596
All science courses grades K-12.	Services		$8,656		$3,243		$3,243		$0
	Supplies		$162,947		$159,143		$159,143		$0
	Other		$1,470		$3,293		$3,293		$0
	Capital		$0		$0		$0		$0
	Total		**$3,047,037**		**$3,196,186**		**$3,346,782**	**4.71%**	**$150,596**

Budget Changes to Science:

Personnel

Science	FTE	Transferred From	Transferred To	Notes
Elementary Teachers	(0.80)			FTE reallocation to Elementary Teachers
BHS Teachers	1.20			Reallocated from 5.0 FTE added in FY17
BHS Special Education / Science Teacher	1.00			Reallocated .6 FTE from 5.0 FTE BHS Teachers added in FY17 and .4 FTE Unfunded.
Total FTE	1.40			

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

Elementary (Grades PreK-8)

1. Continue to provide teachers with content background and professional learning on science/engineering units, opportunities to look at student work together, identify exemplars and share instructional strategies, and learn about strategies for differentiating science instruction (grade level release days) (Year 2 of a multi-year project)
2. Continue to work with middle school teachers to build the 6/7/8 Science Resource Hub for teachers on Google Drive with a continued focus on sharing resources to help all learners. As part of this work, facilitate a team of teachers that will create customized readings and resources to match our curriculum. (Year 2 of multi-year project)
3. Bring middle school science labs into compliance with safety standards (issues: safety equipment, adequate space, safety plan) (Year 1 of multi-year project)
4. Revise Science Learning Expectations to match the new MA standards and new units
5. Continue the middle school Disciplinary Literacy Initiative designed to increase our understanding of strategies to help students navigate reading, writing and talk in Science and Engineering (Year 2 of a BU grant-funded project, which we hope to transform into a Brookline-funded project)

Brookline High School (Grades 9-12)

1. To continue improvement in the Engineering Room/Makerspace in the former Auto Shop, we propose to facilitate the use of the space to increase opportunities to all students. This proposal specifically addressed the need for a supervisor, and is an FTE proposal. The Makerspace

Supervisor, who is not a traditional teacher, would be able to function more like a librarian and a technology specialist. They would show students how to use equipment, they would service the equipment, and provide all students in the high school an opportunity to access the space for any project. Currently, the Engineering teacher cannot serve this function because of the current working conditions prescribed by the duties of all teachers.

2. Continued work on Achievement Gap, Anti-Bias training, Actions to combat systems of racism and sexism as it applies to success in science, including continued work on the Identity Curriculum.
3. Continued work on reducing the Achievement Gap on the Introductory Physics MCAS in 9th grade by reordering the curriculum, and creating a plan for full inclusion by eliminating levels.
4. Continued work to review the Safety Plan.
5. Investigate textbook cost mitigation through open sources and through collaboration across local districts in the EDCO collaborative.
6. Following the completion of the Content Reading Initiative, continue work on reading and literacy across the curriculum as the department compares the Common Core Standards with the working curriculum.
7. Increase technology, PBL, and 21st Century learning skills like Poster Presentations and Group Learning. All for the purpose of increasing engagement in Science.
8. Continued professional development on the integration of the Next Generation Science Standards, and inspect the adopted Massachusetts state standards (grades 7-12) for incorporation into the next MCAS revision in 2018-19 at the earliest.
9. Continue collaborative group work on ways to increase the level of interest for students to pursue STEM or STEAM related fields.

Accomplishments

Elementary (Grades PreK-8)

1. Finished revising all K-5 Science & Engineering units.
2. Created a 6/7/8 Science Resource Hub for middle school teachers on Google Drive with a continued focus on sharing resources to help all learners and began uploading materials to this Hub (Year 1 of a multi-year project)
3. In collaboration with the PreK-8 ELA and Social Studies Departments, began the middle school Disciplinary Literacy Initiative designed to increase our understanding of strategies to help students navigate reading, writing and talk in Science and Engineering. The first phase includes training of teams at four schools. (Year 1 of a BU grant-funded project)
4. Investigated and learned about the use of makerspaces to support STEAM learning (BEF Grant). A draft plan will be created outlining possibilities for creating and using makerspaces to support STEAM learning in Brookline.

Brookline High School (Grades 9-12)

1. Continued work on Achievement Gap, Anti-Bias training, Actions to combat systems of racism and sexism as it applies to success in science, including continued work on the Identity Curriculum.
2. Completed year 2 of the 3-year plan to reduce the achievement gap on the Physics MCAS exam, and other local common assessments.

3. Continued work on the Safety Plan, especially as applied to the US EPA and Mass DEP regulations concerning chemical management.
4. Completed the 2nd year of the Content Reading Initiative (9-12).
5. Continued professional development on the integration of the Next Generation Science Standards, and inspect the Draft Massachusetts state standards (grades 7-12).
6. Continue collaborative group work on ways to increase the level of interest for students to pursue STEM or STEAM related fields.

Social Studies (32900)

Elementary (Grades PreK-8)

The goal of the PSB K-8 Social Studies Department is to provide students with challenging knowledge, useful academic skills, and judgment-enhancing habits of mind. The knowledge content of our program permits students to learn about major events in US and world history, investigate the five themes of geography (i.e. location, place, human-environmental interaction, movement, and regions) as these relate to their school, community, state, nation, and world, learn about economic and political systems, and explore influential explanatory theories, appreciating the impact of ideas and ideals on human history. Our program additionally equips students with valuable literacy, information processing, knowledge construction, and presentation skills. Students read and interpret texts from various genres, analyze qualitative and quantitative information, and make inferences about art and artifacts. Students also construct their own understandings of primary documents and apply the research process to collect, evaluate, and employ evidence so as to write and speak, and present persuasively. In addition, our program fosters habits of mind that enable students to better grasp the meaning of events in both past history and their own time. Students develop such historical thinking competencies as, for example, taking historical perspectives. They hone their critical thinking skills by discerning points of view, detecting bias, and weighing evidence so to better evaluate arguments. Students acquire awareness of and respect for other cultural perspectives and employ curiosity, questioning, and creativity to attain knowledge and solve problems. In this manner our Social Studies program prepares students to practice the reflective and responsible citizenship required of active, thoughtful, and contributing members of society.

To achieve this vision, the K-8 Social Studies program carefully sequences developmentally appropriate DESE-aligned history, geography, economics, and civics learning expectations through the grades. In order to teach these Social Studies learning expectation, over the past 10 years teacher grade-level teams have created over 60 units. These units are organized around Social Studies-strand big ideas and essential questions. Each lesson features key vocabulary, required materials, a lesson summary, step-by-step procedures, homework, assessment, interdisciplinary connections and optional modification/differentiation for a range of learners. Units are provisioned with high quality texts and trade books, over 20 artifact kits, topic area DVD's, digital subscription websites, and suggested field trips. And our curricula is enhanced and made relevant by means of current events publications such as Time for Kids and online journalistic websites such as ListenWise. Lastly, our program has assessed the equity and diversity of our learning materials and provides additional resources to provide a more in-depth, multiple perspective, and accurate depiction of African-Americans, Native Americans, ethnic minorities, women, the disabled and LGBTs in our units.

Student learning is also facilitated by a rigorous learning skills program. At each grade level students employ Social Studies content to learn Massachusetts ELA Framework-based writing, reading, listening and speaking skills. Starting in Kindergarten, students research artifacts, primary sources, text and trade books to write a variety of evidence-based narratives, reports, opinion pieces, and essays. Unit lessons also feature content and disciplinary literacy strategies to teach non-fiction reading skills. In addition, students employ listening and presentation skills to collaborate on research and present findings. Each unit also provides students with opportunities to hone historical thinking skills such as continuity and change, to enhance their

creating thinking skills such as flexible thinking, and to develop critical thinking competencies, for example, in evaluating evidence. Next, students engage in the inquiry process at every grade level by, for example, conducting investigations about objects from our artifact kits. Finally, students are taught to use communication and collaboration skills in order to share, refine and enlarge their thinking through working with others.

Brookline High School (Grades 9-12)

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

The BHS Social Studies Department teaches a broad range of topics and themes, using a variety of pedagogical approaches, in order to engage all students in this enterprise. We share knowledge about history and society through primary, secondary, and tertiary sources, oral and visual presentation, and guided research, and teach our students the skills to access knowledge in each format. Our active classrooms require students to participate in simulations and debates, small and large-group discussions, and individual and small-group projects and presentations. We use digital technology extensively for both classroom activities and to support and scaffold the research essay each student writes in each of our required classes. Our optional courses introduce students to the range of disciplines in the social sciences and challenge students to become active participants and leaders in the larger community.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Social Studies 32900	Personnel	29.43	$2,673,773	29.43	$2,677,286	32.63	$2,987,583	3.20	$310,297
All social studies courses grades	Services		$16,025		$3,100		$3,100		$0
K -12.	Supplies		$161,254		$120,813		$121,979		$1,166
	Other		$70		$1,166		$0		($1,166)
	Capital		$0		$0		$0		$0
	Total		**$2,851,122**		**$2,802,365**		**$3,112,662**	**11.07%**	**$310,297**

Budget Changes to Social Studies:

Personnel

Social Studies	FTE	Transferred From	Transferred To	Notes
Elementary Teachers	0.20			FTE reallocation from Elementary Teachers
BHS Teachers	1.20			Reallocated from 5.0 FTE added in FY17
BHS Teachers	1.80			BHS Advisor Leader and BEU Coding Errors - Will be Corrected
Total FTE	3.20			

- All salary accounts include projected grade and step movement for the next fiscal year.

Services, Supplies and Other

- Supplies and Other lines have been redistributed based on the Curriculum Coordinator's anticipated spending plan. The results of the adjustments are budget neutral.
- Brookline High School (Grades 9-12)
    - Create line item for Social Justice Leadership Workshop course expenses.
    - New senior electives will require new course materials. For example, the introduction of AP Human Geography will cost approximately $10K

Objectives

Elementary (Grades K-8)

1. We will write the 2nd draft of our 1st and 2nd grade Social Studies units.
2. We will pilot and revise the 1st drafts of our 7th and 8th Social Studies units.
3. We will recruit and launch new Disciplinary Literacy Initiative teacher teams in our remaining 4 schools
4. Our program will purchase equity and diversity resource materials to supplement our K-8 Social Studies curricula
5. Teacher teams will create and pilot 1-5 extensions.
6. Teacher teams will create and pilot interdisciplinary Social Studies lessons in Kindergarten, 1st and 2nd grades.
7. Professional development opportunities and write policy papers concerning teaching about African-Americans, Native Americans, LGBTs and the disabled. will

Brookline High School (Grades 9-12)

1. At BHS, we need to equip all of our classrooms with the digital technology necessary for 21st century learning and teaching. Right now, six of our classrooms have dedicated Chromebook carts that allow teachers to use computing technology and the internet appropriately, as classroom and research activities require. Every academic classroom needs a device for every student.
2. We propose to reorganize our successful BHS Global Leadership Workshop into a pathway leading to recognition of Global Proficiency at graduation. Our current course will become the gateway. After successfully completing Global Leadership Workshop, students following the pathway will take additional designated courses, participate in community events, and complete relevant off-campus learning experiences. A full program proposal is currently in the drafting stage.
3. We will reintroduce ELL 1 - Civics to BHS, so that entry-level ELL students will have instruction in US Government and Civil Society.
4. We will write and disseminate a faculty handbook for Social Studies, to orient and assist new teachers as they enter the department.

5. We will begin exploration of the feasibility and desirability of offering 9th grade World History as a multi-level, heterogeneously-grouped class.

Accomplishments

Elementary (Grades K-8)

1. We are in the process of completing the first draft of our 1st and 2nd grade Social Studies units.
2. We are in the process of writing our 7th and 8th Social Studies units.
3. This year Coordinators for ELA, Science, and Social Studies are coordinating the launch of our Disciplinary Literacy Initiative with four school-based teacher teams.
4. Completion and reporting on our Equity and Diversity Social Studies Resource Review of all our atlases and text/trade books.
5. Our 3rd grade team is completing and piloting extensions for all our 3rd grade SS units.
6. Our Kindergarten Curriculum Renewers are designing and piloting interdisciplinary SS lessons in Kindergarten Social Studies.
7. Investigate issues concerning teaching about African-Americans, Native Americans, LGBTs and the disabled in the Social Studies.

Brookline High School (Grades 9-12)

1. We developed common midyear questions to maintain consistent pacing and expectations in required courses. And to help bridging students make connections between units of study.
2. We collaborated on the development of common research and literacy instruction.
3. We offered a broad range of content professional development opportunities for teachers.
4. We expanded our roster of experiential learning experiences for students, particularly in Global Leadership.
5. We began work on a faculty handbook for new Social Studies teachers.
6. We created a first draft of a Global Leadership Pathway proposal.
7. We gained approval for two new Senior optional courses: “Beyond the Headlines: Current Events and Media Literacy” and “Advanced Placement Human Geography.”

Visual Arts (32400)

The Public Schools of Brookline and the Brookline community has a long commitment to the arts and arts education. The visual arts program supports the accomplishment of the PSB Strategic Plan Goals of Every student achieving,, every student invested in Learning, and Every student Prepared for change and Challenge by providing students with repeated opportunities to practice creativity every day, developing habits of mind, critical thinking skills, observational skills, decision-making skills and craftsmanship. The K-12 curriculum prepares students to communicate ideas, demonstrate understandings by using art as a visual language, and interact with a larger public audience's response through critiques and exhibitions.

Every student needs the repeated opportunity to "make something", to experience the satisfaction of taking an idea into a reality, to experience the investment it takes to persevere through obstacles to meet success, to experience the flexibility needed to change, adjust, adapt in the challenges based on observable results.
Our goal is to have Visual arts students work in well-equipped studios to build strong artistic practice. Instruction is grounded in "student as worker, teacher as coach" model. Teachers design complex challenges, provide instruction/modeling of the materials and techniques as needed then allow all students the opportunity to create their very best work. Students understand that failure is expected and examined for the learning it provides through the creative process. In the creative thinking and design processes, visual arts students develop personal voice, persistence, problem solving, an appreciation of different points of view, and the ability to collaborate through critic, and effective communication skills. Students also experience making their work public through multiple community exhibitions. These thinking/design skills lead to the craftsmanship needed to create increasingly sophisticated works of art.

This year the visual arts 1-5 assessments will be added to the student reporting system to be included in every student's report card. The reporting is based on the Habits of Mind thinking skills that students need to gain genuine understanding and craftsmanship while creating powerful art.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Visual Arts 32400	Personnel	17.54	$1,346,119	17.54	$1,418,528	17.34	$1,409,885	(0.20)	($8,643)
Art programs grades K - 12.	Services		$3,247		$8,600		$8,600		$0
	Supplies		$107,442		$97,633		$97,633		$0
	Other		$0		$1,950		$1,950		$0
	Capital		$2,660		$2,660		$2,660		$0
	Total		**$1,459,468**		**$1,529,371**		**$1,520,728**	**(0.57)%**	**($8,643)**

Budget Changes to Visual Arts:

Personnel

Visual Arts	FTE	Transferred From	Transferred To	Notes
BHS Teachers	(0.20)			BHS Reorganization Plan
Total FTE	(0.20)			

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Create more interdisciplinary work K-12.
2. Explore Google classroom in 6-8 portfolio work.
3. Create better K-8 teaching schedules.
4. Continue to be reflective on curriculum and assessment practices K-12, adapting as needed.
5. Explore BHS courses to expand offerings.

Accomplishments

1. Visual Arts 1-5 assessments will be added to the student reporting system to be included in every students report card. The reporting is based on the Habits of Mind thinking skills that students need to gain genuine understanding and craftsmanship while creating powerful art.
2. Launch of the new BHS course Film as History, History as Film.
3. Upgraded the ceramics and photography studios, improving the learning spaces.
4. Collaborative Grant to create interdisciplinary course blending engineering and aesthetics.

World Language (32250)

K-12 World Language Overall Vision

In K-12 modern languages we create immersive opportunities for authentic, relevant, real-world learning experiences so that students develop confidence and expertise in their ability to communicate across linguistic borders. In our Latin program in grades 9-12, we emphasize cultural and historical comparisons between modern and ancient worlds through close study of literature and authentic artifacts. Essential to our mission is that every student leave high school feeling respectful, positive, and curious about cultures and languages beyond their own.

In the process of learning languages, students develop cooperative learning strategies and gain increased confidence in their ability to debate, problem-solve, present, listen, and converse with others. Students regularly showcase their projects, "act" and "move" in simulated environments (such as ordering at a café, doing physical activities while learning health vocab, exchanging goods at a market, cooking, dancing, painting murals, etc.) Guest speakers, artists, and performers representing the cultures studied visit our classes to share their expertise.

Program description

We are fortunate in Brookline to have a K-12 world language program that immerses students in language and culture from its very beginning in Kindergarten, with the ultimate goal of intermediate level proficiency for students at the end of grade 8 and advanced level proficiency for students who continue with language through grade 12. The curriculum is based on the "5 C's" of the World-Readiness Standards for Learning Languages: Communication, Cultures, Comparisons, Connections and Communities.

Elementary (Grades K-85)

K-5 world language builds a solid foundation in oracy, the partner of literacy in language learning. While literacy entails the ability to read and write fluently, oracy is fluency in listening and speaking, or oral/aural language. Oracy is the natural first step in learning any language. When children are in the beginning stages of acquiring their first language, they primarily use single words. Their language acquisition is supported by lots of repetition as well as visual and contextual reinforcement of those first words. In order to develop these listening and speaking skills, world language teachers use almost exclusively the target language, providing students with many opportunities to hear the language in context, and for them to practice speaking it themselves, without direct translation to English. Lessons are carried out through the use of songs, games, books, and other interactive activities designed to develop real-world communication skills rather than learning vocabulary words in isolation. Material is introduced in thematic units of School and Community, Family, and Climate (K-2) and Community, Leisure Time, Climate and Food (3-5). The schedule for world language instruction, by grade, is:

Grades K-2: 3 sessions x 20 minutes = 60 minutes/week

Grades 3-5: 3 sessions x 30 minutes = 90 minutes/week

Mandarin Chinese is the K-5 world language at Driscoll School while Spanish is the world language at our seven other K-8 schools. K-5 world language takes place in K-5 classrooms and is part of the classroom curriculum for all students.

K-6 world language was introduced in FY 2009, with all seven grade levels starting instruction concurrently. This program implementation model required 7 years of curriculum development that terminated in FY15. Grade 6 world languages moved to a middle grade schedule of 3 sessions of 45 minutes in FY13 and then to the middle grades cycle in FY 2017, with students starting their middle grades language in grade 6; each of these changes required specific curriculum changes to grade 6. Work continues on the grades 6-8 curriculum through FY 2019. Due to the quantity of curriculum development at and overlap of some teachers across grades K-8 world language, revisions to grades K-5 curriculum will start after only after completion of grades 6-8 curriculum development in FY 2019. Due to the amount of curriculum development across K-12 as a result of the elementary program and the FY21 date of the cohort group with the full K-12 world language experience, Program Review has been discussed for after FY21.

Elementary (Grades 6-8)

With a solid foundation in oracy, students are well prepared to move into literacy-based language instruction in grades 6-8. Students choose the language they wish to study in grades 6-8 from a choice of two languages per school. In each school the K-5 language is the option for continuing language and another language is the option for beginning a new language: Spanish at Driscoll School; Mandarin Chinese at Pierce School; French at our six other schools. In grade 6, students currently meet three times a week for 45 minutes, which we hope to increase to daily instruction to maintain the momentum of language learning in the middle grades. Grades 7-8 meet daily for a minimum of 45 minutes or on a rotating schedule of 4 one-hour blocks.

In grades 6-8, students continue to focus on oral proficiency while also developing skills in the interpretive and presentational modes of communication. Authentic materials in the target language become an essential source of input for students, requiring individual and group access to technology. Interactive activities designed to develop real-world communication skills rather than learning vocabulary and grammar in isolation remain the instructional focus, via pair and small group work. Grades 6-8 world language is part of the educational program for all students, although some students who require frequent special education support may receive that support during the world language block. Some ELL students with limited English proficiency may also receive ELL support during the world language block.

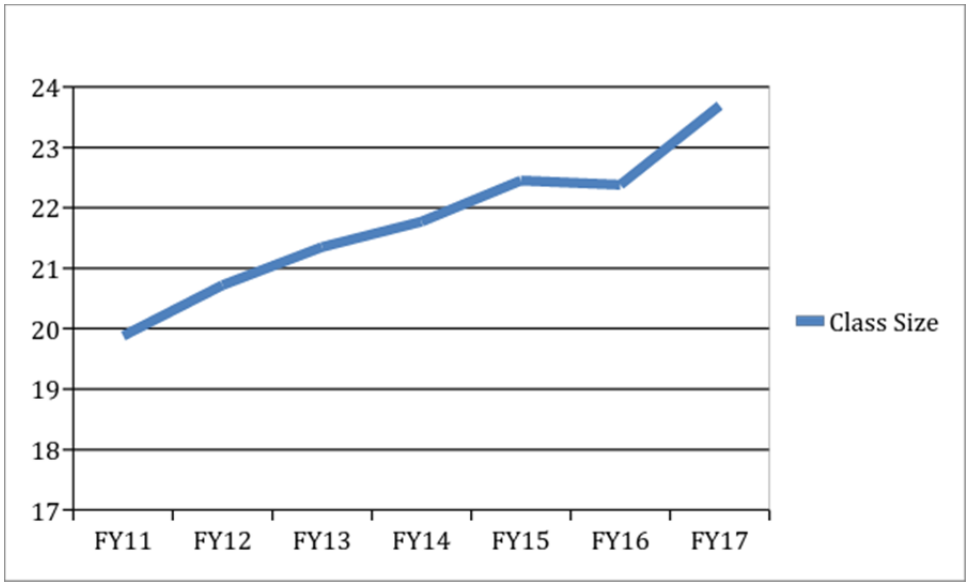
Thematic units are being developed for grades 6-8 world language, across all three languages, for both beginning and continuing languages (5 curricula), aligning to the true mission of the World-Readiness Standards for Learning Languages. This paradigm shift in world language instruction requires both time and financial resources for curriculum development and research and purchase of materials, such as subscriptions to magazines, that will replace textbooks and

their ancillary materials as the primary instructional materials.

Brookline High School (Grades 9-12)

The focus will be on the redesign of levels 5 (Film, Honors, AP). We will also continue to assess the FY14 grade 7 student cohort, and analyze its results, asking such questions as "Are we meeting our proficiency targets?", "Who is not meeting those targets?", "What do we need to do better so that ALL students meet our targets?"
We hope to be able to expand the T.A. model to more unlevelled beginning language classes: French 1, Chinese 1, Japanese 1, and Latin 1 as well as to Spanish 3.

We hope to bring back class size to the target goals of 18 in standard or unlevelled classes, 20 in mixed classes, and 25 in Honors or Advanced. For the past six years class sizes have been growing. As class size grows it becomes harder for teachers to provide quick, effective, and personalized feedback to students. Students' ability to practice languages diminishes, as does the ability for the teacher to guide group explorations and differentiation of instruction. For language instruction this creates a diminished environment.



The High School is looking to pilot a classroom of the future that would have the following elements available for learning.

- Students would be able to access technology individually (recording, listening, researching, etc.) as well as in groups.
- The walls should be able to be used as whiteboards or exhibition boards.
- There would be storage space for props and equipment, a sink (for cooking and art projects), as well as enough space to be able to perform or watch performances (plays, music, dance).
- The furniture could be easily reconfigured to match the activities and students' needs.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
World Language 32250	Personnel	49.60	$3,778,982	51.20	$4,136,996	51.70	$4,210,564	0.50	$73,568
World language programs at the	Services		$30,955		$11,350		$11,350		$0
elementary and high school levels	Supplies		$59,098		$86,232		$86,232		$0
grades K - 12.	Other		$3,746		$4,660		$4,660		$0
	Capital		$0		$2,725		$2,725		$0
	Total		**$3,872,781**		**$4,241,963**		**$4,315,531**	**1.73%**	**$73,568**

Budget Changes to World Language:

Personnel

World Language	FTE	Transferred From	Transferred To	Notes
Elementary Teachers	0.90			FTE Payroll Correction
BHS Teachers	(0.40)			BHS Reorganization Plan
Total FTE	0.50			

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

Grades K-8

1. External assessment in grades K-8: Grade 8 ACTFL Assessment of Performance toward Proficiency in Languages (AAPPL); Grade 5 AAPPL or STAMP.
2. Use of external assessment data to adapt instruction in both elementary and middle grades.
3. Curriculum development to revise curriculum for beginning and continuing languages in grades 7&8.

Accomplishments

Elementary (Grades K-8)

1. System-wide supports used for students new to PSB/WL in K-8, integrating into existing language program.
2. Use of external assessment data to adapt instruction in both elementary and middle grades.
3. Inclusion of World Language on Standards-based Report Cards in Grades 1-5.
4. Continued *external* assessment in K-8 WL for program evaluation: Grade 8 ACTFL Assessment of Performance toward Proficiency in Languages (AAPPL).
5. Change in beginning of middle grades WL choice: started in Grade 6. Curriculum development to revise curriculum for beginning and continuing languages in grades 6&7.

Brookline High School (Grades 9-12)

Most 9th grade students at BHS are now in their 8th year of WL, having started in gr. one. As a result of students' increased level of proficiency we have modified, and accelerated levels 2, and 3. This year our focus is on the revision of level 4 (Standard, Honors, Advanced).

We are following the progress of FY14 grade 7 student cohort using an outside measure to

inform our future curriculum changes, and the efficacy of our instructional practices: AAPPL speaking test. So far our results indicate that we are meeting the language targets that we had set forth when EWL began.

Central to our values is making the acquisition of a second language accessible to all students regardless of language disabilities. In order to implement the necessary accommodations and differentiate learning effectively we have been able to use the "+1" assignment to bring a second teacher in classes where students need more one-on-one support. So far we have been able to do this in beginning Spanish 1 and 2 as well as Spanish 2.

The following programs are funded and supported under the Office Teaching and Learning *operating budget. During FY 2017 and FY 2018, the School Department will establish program accounts for this department in accordance with the DESE and UMAS Chart of Accounts and reporting requirements. It will consist of accounts for personnel, services, specific supplies for the office, and other expenses specific to the office.*

Enrichment and Challenge Support Program (ECS)

Based on an extensive program review that culminated in the 2014-2015 school year, the ECS mission is to collaborate with Brookline educators to create rigorous, relevant, engaging learning for all students.

ECS specialists work together with classroom teachers to meet the needs of their students for challenge, enrichment, and extension across all disciplines, within the classroom, throughout the school day. To do this, ECS specialists spend most of their time collaborating with classroom teachers in conjunction with other specialists. Collaboration among classroom teachers and ECS could include:

- co-teaching a differentiated lesson
- working in the classroom with small groups of students or stations
- designing and implementing digital, inquiry-based, personalized, and project-based learning
- assessing students formatively and co-planning appropriate follow-up

The work of Enrichment and Challenge is outlined in five interconnected areas:

1. Teaching, Learning, and Child Study - ECS specialists collaborate with classroom teachers to identify students' needs, design learning, implement differentiated experiences, and reflect on the impact of their planning on students.
2. Resource Libraries - The ECS department promotes, models, and shares elements of project-based learning in planning with teachers. We also support teachers in developing interdisciplinary curriculum. These resources are then shared across the district.
3. Creativity and Innovation - ECS specialists develop extended learning opportunities in the STEAM fields, including utilizing the design thinking process with students.
4. School Partnerships - ECS specialists collaborate with specialists in math, literacy, technology, and libraries to help build teacher capacity in differentiated instruction and meeting the needs of all learners. Through instructional coaching, the goal is for classroom teachers to develop a wider repertoire of strategies, especially with regard to students who are ready to extend the curriculum standards.
5. Community Partnerships - The ECS department seeks to make curriculum content more authentic by enhancing the learning beyond the classroom, helping students answer "why they are learning what they are learning." These learning opportunities can take place during the school day and/or in an extracurricular fashion.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Enrichment and Challenge Support	Personnel	0.00	$0	0.00	$0	6.40	$627,330	6.40	$627,330
ECS specialists work together with	Services		$0		$0		$200		$200
classroom teachers to meet the needs of their	Supplies		$0		$0		$6,762		$6,762
students for challenge, enrichment and	Other		$0		$0		$9,241		$9,241
extension across all disciplines.	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$643,533**	**100.00%**	**$643,533**

Personnel

Enrichment and Challenge Support	FTE	Transferred From	Transferred To	Notes
ECS Curriculum Coordinator	1.00	Elementary	ECS	Transferred to new account
ECS Secretarial Support	0.20	Elementary	ECS	Transferred to new account
ECS Teachers	5.20	Elementary	ECS	Transferred to new account
Total FTE	6.40			

Objectives

- Expand and refine instructional coaching of classroom teachers
- Expand and refine RtI model
- Implement design thinking processes across all schools
- Establish Makerspaces in all feasible buildings/settings
- Establish before- or after-school enrichment opportunities at no cost to students
- Establish professional development opportunities for science and engineering

Our goal over the next 5 years is to establish a ratio of **CLASSROOM TEACHERS TO 0.1 FTE** approximately equal to **4.** This means that, based on evidence from our work, we feel it is reasonable to expect an ECS specialist to collaborate with 4 classroom teachers in the equivalent of one half day. If funding was available in FY 2018, ECS would need an FTE increase of 1.0, for a ratio of 4.

School	Current ECS FTE	K-5 classrooms	6-8 classrooms	Total Classrooms FY17	FY17 K-8 Classrooms per 0.1 ECS FTE	Total Classrooms FY18	K-8 Classrooms per 0.1 ECS FTE FY18 with no FTE increase	Net New ECS FTE (FY18 increase)	New ratio	Resulting FTE
Baker	0.8	26	13	39	4.88	39	4.88	0	4.88	0.8
Devotion	0.3	5	12	17	5.67	18	6	0.1	4.5	0.4
Devotion	0.5	25	0	25	5	25	5	0.1	4.17	0.6
Driscoll	0.5	18	9	27	5.4	28	5.6	0.2	4	0.7
Heath	0.5	18	9	27	5.4	27	5.4	0.2	3.86	0.7
Lawrence	0.6	24	10	34	5.67	35	5.83	0.2	4.38	0.8
Lincoln	0.6	19	9	28	4.67	28	4.67	0	4.67	0.6
Pierce	0.8	28	12	40	5	41	5.13	0.2	4.1	1
Runkle	0.6	18	9	27	4.5	27	4.5	0	4.5	0.6
TOTAL	5.2	181	83	264	5.08	268	5.15	1	4.32	6.2
2014-2015	3.6			255	7.08					
2015-2016	5.2			259	4.98					
2016-2017	5.2			264	5.08					
2017-2018	6.2			268	4.32					
2018-2019	6.2			270	4.35					
2019-2020	6.2			275	4.44					
2020-2021	6.7			280	4.18					
2021-2022	7.2			285	3.96					

In future budgets, we will be seeking an FTE increase of 1.0, which would create a ratio between 3.8 and 4.8. As the number of classrooms grows over the next five years, we are targeting our ratio at 4.

Accomplishments

1. Established Makerspace / STEAM room at Heath (helped develop culture of design thinking)
2. Increased instances of making, design thinking, self-directed learning
3. Developed partnerships with local universities, businesses, and parent experts to provide enriching learning experiences for students
4. Developed further and integrated elements of project-based learning, including providing PD
5. Developed further instructional coaching model
6. Developed library of extension resources in all grades in all subject areas
7. Refined RtI model / challenge framework for mathematics to incorporate a collaborative, responsive approach to students' needs

Office of Professional Learning

PROFESSIONAL DEVELOPMENT BUDGET

Program Description

The Professional Development department works in collaboration with schools and departments to ensure high quality professional learning opportunities exist for all educators in the system. Professional Development primarily focuses on the continuing development of educator capacity in support of district strategic goals along with enacting state and federal mandates for continuing teacher education.

To these ends the district uses a variety of methods for supporting ongoing teacher development that include formal classes and workshops to instructional coaching. These offerings are delivered by a combination of internal and external facilitators and coaches based on the content and intensity of the work. The intent is to provide a variety of methods that allow for the full range of educators to engage in professional learning that is relevant to their individual practice and in service of district goals. Job embedded professional learning conducted by administrators, specialists, coaches, and mentors is particularly valuable as this model can provide the highest degree of flexibility for the audience and also has the strongest results in terms of changes to educator practice.

In addition to this broad directive to support ongoing learning in service of district goals, Professional Development oversees and delivers a comprehensive mentoring and induction program for new and novice educators across the district including orientation, mentorship, and targeted professional learning opportunities for novice teachers. Induction is available for all educators in their first year with the district and additional, more intensive, opportunities are available to novice educators to meet their more specific needs.

Professional development opportunities throughout the district are funded from a combination of sources including the Office of Teaching & Learning, the Office of Student Services, and a combination of local, state, and federal grants.

FY 2017 Accomplishments

Overall Program

- Added structure for educator-led professional learning opportunities during the summer to develop teacher-level leadership and as a cost savings when compared with external facilitators.
- Moved restraint training from central administration to the schools to allow more consistent monitoring and support on this required training.
- Began work at the administrator level for using data to inform instruction and support improved outcomes for students by attending the Harvard Datawise Institute.

Mentoring & Induction

- Developed internal structure for supporting novice evaluators in lieu of external training course
- Created job-alike meeting structure for Vice Principals across the district as a structure for supporting new VPs as well as continuous development of veteran VPs.
- Planned program revisions to mentoring and Mentored Professional Learning to incorporate more work for educational equity

- This program change will show up for groups in year 2 of the MPL cycle in FY 2018

Equity

- Reinstated district-wide day of professional learning with a new focus on educational equity
- Trained teacher facilitators to lead colleagues in discussions focused on ed equity for the PD day.

FY 2018 Objectives

Overall Program

- Continue increasing the number of internally facilitated professional learning opportunities so that there are options available throughout the year
- Build on momentum from FY 2017 Professional Development Day to incorporate more teacher leadership in designing the FY 2018 PD Day
- Continue work on using data to inform instruction through ongoing professional learning opportunities for district leadership.

Mentoring & Induction

- Expand support for novice teachers across the district by:
  - Developing Instructional Mentor position for PK-8 schools
  - Expanding existing mentor facilitator FTE at BHS
  - Providing professional learning options specifically tailored to novice teachers throughout the year
  - Expand mentoring FTE through FY20
- Provide additional opportunities for learning on equity dedicated for novice educators by embedding in existing building-based meetings and developing new district-wide offerings.

Goal for Mentoring FTE Over Time to achieve 15:1 novice teacher: mentor ratio.

	FY 2018	**FY 2019**	**FY20**	**FY21***
PK-8	2.0 (+2.0)	3.0 (+1.0)	3.0(+0.0)	3.0 (+0.0)
Brookline High School (Grades 9-12)	1.2 (+0.8)	1.2 (+0.0)	1.2 (+0.0)	1.2 (+0.0)

**New hiring for the 9th Elementary School may cause a need for additional mentoring FTE at the PK-8 band.*

Equity

- Embed professional learning on educational equity and anti-racism for all administrators through courses on leading for equity and embedding equity work into ongoing meeting structures
  - Long term goal: extend this learning to teachers in FY 2019
- Explore options for developing ongoing relationships with local academics or organizations on the subject of racial equity in schools
  - Goal to begin partnership in FY 2019
- Continue supporting grassroots efforts for equity across the district by providing materials like books and financially supporting access to local and regional learning opportunities on subjects of equity.
  - Examples include copies of *Rac(e)ing To Class* for administrators and attending the annual *METCO Director's Conference*

- Build logical training sequence for educators including equity, anti-racist pedagogy, whiteness, and culturally responsive teaching for all Brookline educators over a three year period.
    - Intent is to do design work during FY 2018 and implementation to begin in FY 2019
    - Could be in partnership with external professionals as well as leveraging internal capacity

The Public Schools of Brookline believe that every educator should be engaged in continuous growth. To this end, the district provides educators with a broad range of professional learning opportunities. These opportunities include formal coursework, ongoing instructional coaching, collaborative peer support, and informal conversation.

To reach maximum potential for impact, professional development should adhere to the following characteristics as they each support the process of assessing need, constructing new understanding, implementing new learning as appropriate, evaluating impact of new implementation.

- Focus on student learning outcomes.
- Relevancy to learner's context
- Collaboration across the system
- Integration into core work schedule
- Expectation of continuous improvement
- Examination of Data and Self-Reflection
- Intention to develop internal leadership

The end goal of all professional development is to help facilitate educators' change in practice to improve outcomes for all students. To make this goal a reality we must fundamentally believe that all people in the system are deserving and capable of continuous growth.

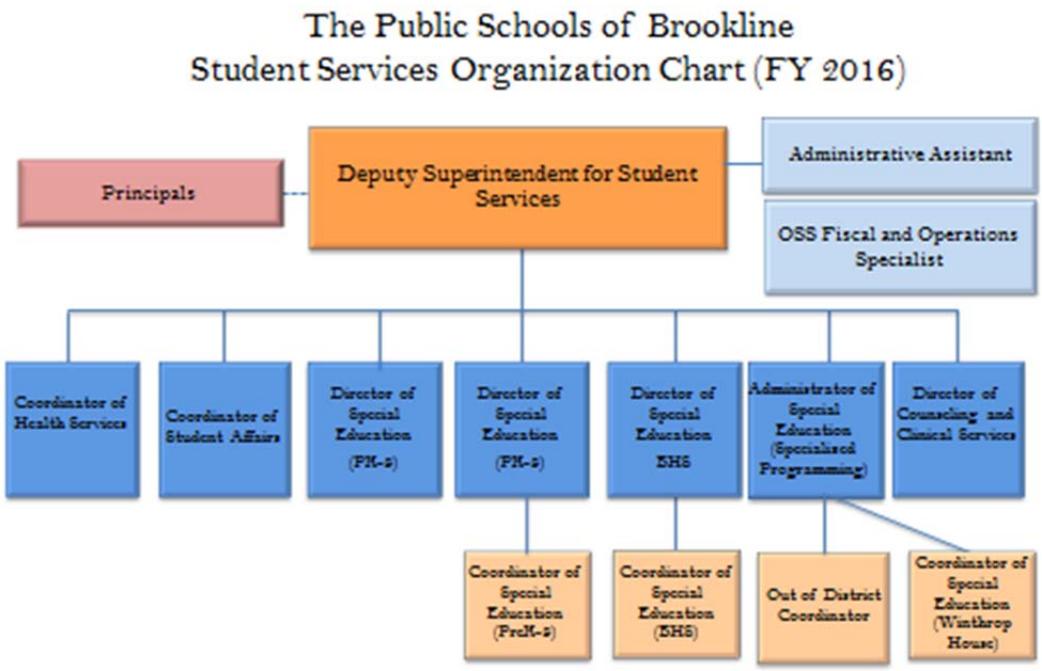
Personnel:

- The Professional Development Director allocated to the Teaching and Learning account has been transferred from the Supervision account.

Supplies and Other:

- Non-salary accounts will be developed in conjunction with the Deputy Superintendent for Teaching and Learning.

Office of Student Services



The Office of Student Services includes the Office of Special Education, Office of Counseling and Clinical Services, the Office of Medical Services, and the Office of Student Affairs. Each office consists of their own accounts for personnel, ancillary services, software licenses, professional development, and specific supplies required for each office.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Office of Student Services	Personnel	0.00	$0	0.00	$0	3.35	$340,069	3.35	$340,069
The Office of Student Services includes the	Services		$0		$0		$0		$0
Deputy Superintendent for Student Services,	Supplies		$0		$0		$0		$0
and provides administrative support for the	Other		$0		$0		$0		$0
work done in Special Education.	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$340,069**	**100.00%**	**$340,069**

Personnel

Office of Student Services	FTE	Transferred From	Transferred To
Deputy Superintendent - Student Services	1.00	Supervision	Office of Student Services
Student Services Secretary	1.00	Supervision	Office of Student Services
Financial and Data Analyst	1.00	Special Education	Office of Student Services
Understanding Handicaps Coordinator	0.35	Supervision	Office of Student Services
Total FTE	3.35		

Office of Student Affairs

The Office of Student Affairs (OSA) provides an array of services for Brookline residents as the *"go to"* office for a wide range of information. OSA provides supports to our families in processing new student registration, initial orientation of Brookline schools, and facilitating residency verification. Additionally, OSA supports student's attendance/engagement in school, maintaining important dates and calendars for the academic year, monitoring student enrollment and working directly with the ELL program and Student Services in regards to student placement.

Other responsibilities are updating and maintaining the district website and coordinating kindergarten registration. As an essential component to the Public Schools of Brookline, the team strives to service the needs of students and their families providing guidance and a welcoming experience to our district.

Budget Changes for Office of Student Affairs

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Office of Student Affairs	Personnel	0.00	$0	0.00	$0	3.53	$202,595	3.53	$202,595
The Office of Student Affairs provides	Services		$0		$0		$0		$0
supports to our families in processing new	Supplies		$0		$0		$0		$0
student registration and other services for	Other		$0		$0		$0		$0
Brookline students.	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$202,595**	**100.00%**	**$202,595**

Personnel

Office of Student Affairs	FTE	Transferred From	Transferred To
Coordinator of Student Affairs	1.00	Supervision	Office of Student Affairs
Registration and Enrollment Specialist	1.00	Special Education	Office of Student Affairs
Student Affairs Secretary	1.00	Supervision	Office of Student Affairs
Attendance Officer	0.53	Supervision	Office of Student Affairs
Total FTE	3.53		

- Staffing reassigned from existing accounts in Supervision and Special Education.

Special Education (32760)

Provision of Special Education services to students with disabilities ages 3-22 in compliance with state and federal mandates. The Special Education Department strives to provide a free and appropriate public education in the least restrictive environment for all students with disabilities. We provide a wide range of high quality inclusive programs and services that meet the unique needs of individual students. Our department is directed and run by a special education team whose collaborative process alongside the Office of Teaching and Learning strives for excellence, best practice, clear communication and collaboration regarding programs, services and processes between educators, parents and students.

For students with special education needs, services are identified in each student's Individualized Education Plan (IEP) and are required to provide a Free, Appropriate Public Education (FAPE) as stipulated in the Individuals with Disabilities Education Act (IDEA 2004). As the needs of student's receiving special education services are individualized, staffing is based on a hybrid case/workload analysis model. While there is not a 1:1 correspondence with enrollment numbers, the workloads of all special education providers are impacted by enrollment increases, as well as by the nation-wide trend of an increase in the numbers and intensity of students with significant disabilities entering public school systems. As part of the IDEA, special educators must also be available to provide early intervention services to all students.

Summaries of In-District programming supported by Special Education

Brookline Special Education Parent Advisory Council

The Brookline Special Education Parent Advisory Council (SEPAC) is a requirement of the Department of Elementary and Secondary Education. Its purpose is to function as a school council and to provide sponsorship of workshops, informational meetings, discussion groups, and a variety of other activities to help improve our children's education.

Learning Center

Learning Centers are available in all elementary schools and the high school. The Learning Centers are designed to provide a range of services to students with varied mild to moderate disabilities. Learning Centers focus on assisting students in meeting the curricular demands of each grade. In addition, specific services include but are not limited to direct instruction in reading, mathematics and written language. Learning Centers provide students with academic support and assistance in developing organizational skills, executive function skills and study skills. Small group instruction and individualized instruction are used to assist students in achieving individual student IEP goals. Learning Center special education teachers consult to general education staff members and to the parents as needed. Learning Center teachers also assist in the development and implementation of appropriate modifications and accommodations. Learning Centers provide students and teachers with a level of understanding for each student's disability(ies) and areas of strength as well as self-advocacy skills appropriate to the grade level of the student.

In addition, Learning Centers servicing students age 14 and older assist students with transition planning and post-secondary planning. This may include some or all of the following: college preparatory support, exposure to services at the college level, development of individual transition plans, exploration of post-secondary employment options, and identification of areas of continued learning needed to enhance job skills and exposure to adult service agencies.

Learning Center - key points

- Assists students in meeting curricular demands

- Direct instruction
- Academic support
- Organizational skill development
- Classroom accommodation and modification support
- Study skill development
- Executive function skill(s) development
- Instruction and assistance in use and application of assistive technology
- Disability awareness, ability awareness and development of self-advocacy skills

Pathways

Pathways provides a continuum of services to students with difficulties in self-regulation, social communication and executive functions. Students must be able to navigate the building independently (or be able to reach that goal after an initial transition period) and access standard level curriculum. Typical intellectual ability is in the average to superior range.

Specialized Programs (Kindergarten through 8th Grade)

Adaptive Learning Center Program

The Adaptive Learning Center (ALC) at Lincoln School serves students in grades K-8 with severe disabilities. All students in the program are intellectually impaired, and many have additional disabilities as well, including autism, physical, and health disabilities. Some students have medical challenges. The program emphasizes instruction in the areas of adaptive skills, social-emotional functioning, communication skills, and academics. Students receive both small group, specialized instruction and instruction in the general education setting, depending on their individual needs. Opportunities for inclusion in the general education setting are provided throughout the day for all students. Applied Behavior Analysis (ABA) is a core methodology of the program.

Specialized Programs (Kindergarten through 12th Grade)

Language & Academics Home Base

LAHB: The Language and Academic Home Base (LAHB) is a special education in-district program at Driscoll School which serves students who may be referred from each of Public Schools of Brookline's K-8 schools in grades 3 to 8 and Brookline High School with average or above average cognitive abilities for whom learning is significantly challenging due to specific learning disabilities, particularly in the areas of literacy and English Language Arts. Additionally, these disabilities may manifest themselves in receptive and or expressive language, reading, writing, spelling and/or performing mathematical calculation, applications or reasoning. Instruction is provided in small groups at each grade level in a LAHB classroom. Students receive explicit instruction in their weaker academic skills and are taught compensatory strategies that draw on their stronger learning and cognitive areas. Students in the LAHB program participate in general education classes and are provided additional support in content areas such as social studies and science, as well as math when appropriate. Speech and language services are integral to this program. Consultation is also provided to general education staff members by LAHB teachers, as is consultation to the LAHB program from Landmark School consultants.

Reaching for Independence Through Structured Education (RISE)

The RISE program is designed for students who are diagnosed with an Autism Spectrum Disorder (ASD) *and* require specialized instruction that is primarily delivered outside of the general education setting. These intensive and evidence-based interventions are provided within community schools, including two

BEEP locations (Lynch and Putterham), Runkle K-8 and Brookline High School. Systematic and data-based instruction is implemented in the following areas: academics; communication; self-help; social and play skills; and vocational skills. Teaching approaches include: Applied Behavior Analysis (ABA), Natural Environment Teaching (NET), Discrete Trial Training (DTT), TEACCH, visual supports, and total communication approach. Classrooms are organized in a structured way to minimize distractions and encourage independence for all learners. Based on individual strengths, many RISE students are included in the general education setting for learning opportunities related to academics and/or social activities. Additionally, RISE educators provide consultative support for students with autism across the district.

Therapeutic Learning Center (TLC)

The Therapeutic Learning Center (TLC) is a special education in-district program located at Upper and Lower Devotion Schools and serves students who have a history of emotional disabilities, which significantly impact their learning. Students may be referred from each of Public Schools of Brookline's K-8 schools in grades K to 8. The TLC provides support in general education, direct instruction in a separate setting, adaptations of the educational environment, positive behavior intervention plans, instruction in self-regulation, relaxation and social thinking and counseling as deemed necessary by each individual student's IEP.

Brookline High School Program Description:

Special Education services at BHS are delivered to a wide range of students requiring a broad array of programs and services to meet the varied needs of students with disabilities. Currently the special education department serves approximately 350 students. A continuum of instruction is provided from inclusion settings to those requiring a multi-tiered level of specialized and intensive support that is met in partial to substantially separate settings. Rigorous, robust programs and services teach students academic skills, facilitate social/emotional growth, address behavioral regulation, develop self-advocacy and perseverance, create independent learners, and enhance engagement in independent life skills, including community and the workplace.

In this continuum of services, our programs and services include 6 substantially separate programs, 4 partial to full inclusion profile specific programs, small group (sub-separate core curriculum) classrooms, academic learning centers, and co-taught classes. BHS Programs as follows:

Community Based Program (CBC)/Bridge Program:

These programs serve students with severe disabilities (including students who are cognitively limited and/or nonverbal and/or non-ambulatory), CBC 9-12 grades, Bridge 18-22 year olds. The focus of classroom instruction is to teach functional academics that can be used in real life situations. One to one and small group instruction is utilized throughout the day to optimize learning. Bridge focuses instruction and skill application in the classroom, community and at various work sites.

Co-teaching Classrooms:

Inclusion practices are founded on the principles of diversity, individual needs, reflective practice, and collaboration. Our co-taught classrooms are served by two highly qualified teachers, a general educator and a special educator, working together with inclusive groupings of students, sharing the planning, organization, delivery, and assessment of instruction, in the same classroom. This partnership between the general and special educators requires sustained integrative and collaborative work, with the ratio of teacher to students, and students to students on IEPs, to be lower than the inclusion classrooms.

ExCEL Program (Excellence in Community, Effort and Learning) serves students with emotional/social/behavioral challenges requiring a therapeutic environment. This is a substantially separate therapeutic learning environment where community building and self-discovery are emphasized in order to improve student academic behavior and performance. The program is designed for students who need daily structure, clear behavioral expectations, consistency and a smaller community.

Psychologists:
Currently, there are 4 full time school psychologists at BHS. Currently, these school psychologists conduct all initial and re-evaluations, including cognitive AND academic testing, provide the full time psychology/counseling support for the SLC program developed last year, along with all other responsibilities of the school psychologist as outlined by PSB.

SLC (Supported Learning Center):
The Supported Learning Center serves students with challenges in social/emotional dysregulation. This is a home base classroom where students receive therapeutic support for emotional/social regulation that assists them in being able to engage, participate, and make effective progress in general education classes. The delivery of instruction and support utilizes a strengths-based approach, promoting self-advocacy and self-reflection for students. This is a therapeutic milieu classroom.

Transitions:
Services students age 18-22 from all our specialized programs for teaching independent life skills, employment, career and college transitioning. These services are designed to help young adults with disabilities identify skills and interests, develop a range of career options, and ultimately secure employment in the community.

Related Services Programs:

Physical Therapy
Occupational Therapy
Speech/language Therapy
AT/AAC Specialists

Winthrop House
Winthrop House is an off-site component of Brookline High School, providing a specialized therapeutic educational alternative for students whose social and/or emotional challenges have hindered success in a traditional high school setting. The goal of Winthrop House is to break the cycle of difficulties some students experience in school. With its low student-teacher ratio, the program provides students individual support in an emotionally and physically safe environment, helping students build self-esteem, work towards academic potential, and experience positive peer interactions. Currently this school's capacity is for 32 students, and has all components and facilities as the traditional high school setting.

The program's therapeutic interventions stress the stabilization of positive and productive behaviors, providing students with the support they need to learn, take risks, and move forward. To better understand themselves as learners, students are guided through an exploration of their own attitudes, values, learning styles, and learning challenges. A leveled behavioral system, highly structured school routine, and consistent limit setting help students identify issues and take responsibility for their

actions. Intensive individual and group counseling supports help students identify issues, develop insight and coping skills and practice these skills within the therapeutic milieu of the school environment. The program offers clinical case management and coordination with all outside professionals involved with students, as well as intensive support and communication with parents, including a parent support group.

The Winthrop House academic program parallels BHS core curriculum, including the option of honor classes, while focusing on the needs of students as individuals. Each student has an **I**ndividualized **E**ducational **P**rogram. All staff support the academic, behavioral, and learning goals of Winthrop House students, as well as students' transitions to the main high school, college, and/or the work-place.

The future of Winthrop House will be affected by its current location, the Baldwin School, recently having been chosen as the future site of Brookline's ninth elementary school. This likely re-location provides the department, school and district an opportunity to maintain current strengths of the Winthrop House program while potentially moving it closer to the main campus. This would offer Winthrop House students more opportunities to take classes and become involved with high school clubs and activities.

START Program (formerly SLC)

- START Program (formerly SLC)
- The Supported Learning Center started in FY2016 as an in-district support to service middle school students (grades 6-8) who require a short-term therapeutic milieu to address medical, social emotional, or behavioral crises. The program utilizes a strengths-based, wraparound approach to ensure that students and their families receive highly customized and comprehensive services and support to facilitate a return to their assigned school. Program rationale is to provide an in district alternative to a 45 day evaluative placement and/or prevent students from requiring an out-of-district placement with PSB being responsible for tuition expenses. During FY18, the long term viability of START as a PSB program will be analyzed by the Office of Student Services.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Special Education 32760	Personnel	338.90	$18,688,283	358.62	$20,763,037	358.90	$21,258,684	0.28	$495,647
Provides special education to	Services		$5,901,965		$5,920,209		$6,020,096		$99,887
students ages 3 - 22 in compliance	Supplies		$64,519		$83,821		$83,821		$0
with state and federal mandates.	Other		$24,915		$259,000		$259,000		$0
(Includes OT/PT and Speech &	Capital		$6,351		$0		$0		$0
Language staff).	**Total**		**$24,686,033**		**$27,026,067**		**$27,621,601**	**2.20%**	**$595,534**

Budget Changes for Special Education:

The Special Education Program budget will undergo structural changes. There are services being charged to Special Education that are not Special Education Services. Some of these include the Office of Student Services Central Office Staff, Office of Student Affairs, BEEP, 504, Vocational Education Tuitions, Legal Services, and General Education Response to Intervention (RTI) supports.

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Developing Best Practice Initiatives to support the work of Excellence, Equity and Eligibility, address disproportionality, and narrow the achievement gap.
2. Continue to provide least restrictive environment programming appropriately for students with identified disabilities within the district.
3. Continually analyze and refine special education services across the range of grades and programs in Brookline.
4. Utilize professional development opportunities to train both regular and special education staff to facilitate in greater inclusion for all students.
5. Refine established building-based and district level oversight of compliance with special education regulatory procedures and timelines.
6. Continue to strengthen and enhance special education program delivery for transition age students.
7. Continue to strengthen and enhance the effectiveness of all supports and services for students system wide.

Accomplishments

1. Completed a Department of Elementary and Secondary Education Mid-cycler Review in which the Department found the Public Schools of Brookline in compliance with all criteria monitored.
2. Continued to increase the available program options for students with identified disabilities within the district and out of District partnerships.
3. In collaboration with Special Education Parent Advisory Council (SEPAC) updated the district's bullying prevention policy.
4. Continued to adjust and refine the implementation of all special education services across the range of grades and programs within and beyond the district.
5. Provided professional development opportunities and training to special education staff regarding compliance, practices, and regulatory matters and differentiated instruction.
6. Continued the delivery of cost effective and efficient programming for all students in order to increase equity, excellence and continued work on eligibility with disproportionality, specifically by combining CLC and LC classrooms for improved integration of students.
7. Continued building and district efforts through consultation and professional development to build the expertise of staff members in meeting the diverse needs of our student population.
8. Continued to build best practice and a pre-k-12 continuum of aligned services and supports that are consistent and streamlined.
9. Strengthened the delivery of services as well as the program model for students at the high school level with emotional/behavioral needs.
10. Strengthened the special education administrative team at the high school level resulting in a higher level of collaboration with the high school as a whole with positive impact for effective inclusion for students with disabilities.
11. Significantly strengthened the delivery of services to transition-age, 18-22 years population, better preparing them for post-secondary pursuits.
12. Continued to reassess, adjust and refine programs within the special education department of BHS.
13. Continued the delivery and continuous improvement of services towards seamless inclusion into

general education classrooms, courses, and extracurricular activities.

14. Continued to work with K-8 schools for transitioning of grade 8 students with ETF's and liaisons at the high school and at the K-8 schools, involving families and beginning collaboration with guidance, to build best practices and align programs with continuity and consistency.
15. Strengthened the capacity of staff and services and program models for students with social/emotional challenges impacting school success and achievement.
16. Continued to strengthen the delivery of services for transition age, 18-22 year olds, to better prepare them for independence in the community, life skills and workplace.
17. Continued to assess space needs for teachers, related services providers, psychologists, and specialists for best practices, student needs, and collaboration with families, staff and outside providers, and provided more efficient and effective work spaces and educational instructional spaces to meet stakeholder's needs.

Guidance / Counseling and Clinical Services (31790) proposed name change

Our School Counseling Department provides a comprehensive school-counseling program that promotes the academic, college/career, social/emotional growth of all students, PreK-12. As the role of guidance counselor has evolved over the years focusing not only on counseling but also social/emotional curricula planning, supporting school leadership in the area of climate and community – professional organizations such as American School Counselors Association have changed the professional title of their members to reflect the complexities of the work and their role as a social and emotional specialist serving the entire school community.

Our counselors advocate for equity, access, and success for every student by collaborating with faculty, parents, and the community. We are committed to ensuring that students are equipped with the necessary knowledge and skills needed to be effective and responsible citizens, productive workers, and life-long learners as members of a changing society.

The Director of School Counseling and Clinical Services (PreK-12) brings support to Preschool, Elementary, Middle and High School counseling services. The delivery of service from School Counseling and Clinical Services are the following; development of service delivery plans, 504, home/hospital, re-entry, academic and individual/group and family support. School counselors in PreK-12 provide personal counseling, crisis management, scheduling and college, career or transition planning. School social workers provide individual, group or family counseling support, as well as outreach and crisis management. All school counseling staff supports McKinney-Vento Homeless Assistance by providing outreach and wraparound services and supports for students who are homeless. School counselors and school social workers serve as a crucial link to parents, administrators, teachers and students in all aspects of development and school function.

All K-8 school counselors' piloted preventive intervention of offering evidence based curriculum in the classroom setting for all students. K-8 school counseling curriculum is aligned with the Association for School Counselors Association (ASCA) standards and district goals. School Counseling is collaborating with the Health department on evidence-based curriculum in meeting state health standards in Grades 6-12. The department has piloted new curriculum in Mindfulness to address teaching students from K-8 skills in coping with stress. The Department has supported the piloting of a Gay Straight Student Alliance group at Driscoll School, with Heath School following in implementation and now Pierce and Lincoln. A new Implemented scheduling processes on Aspen for Grade 8 students has taken place with BHS school counseling and K-8 school counseling closing the gap in transition by implementing a series of meetings to support transition. The department has strengthened the collaboration between Brookline Police, Juvenile Court, Brookline Community Mental Health Center and other service providers.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Guidance 31790	Personnel	34.30	$3,032,065	34.30	$3,146,752	34.30	$3,158,723	0.00	$11,971
Provides personal counseling,	Services		$392		$20,070		$20,070		$0
scheduling, college and career	Supplies		$6,475		$17,100		$17,100		$0
planning and special education support.	Other		$2,585		$1,600		$1,600		$0
	Capital		$0		$0		$0		$0
	Total		**$3,041,517**		**$3,185,522**		**$3,197,494**	**0.38%**	**$11,971**

Budget Changes for Counseling and Clinical Services:

Personnel/Line Adjustments

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Continue to train all school counseling staff in curriculum instruction and implementation.
2. Continue to collaborate and support children and families, particularly in transitional years, working to help students be successful.
3. Continue to develop collaborative problem solving relationships with outside providers to assist students and families within the school setting.
4. Provide ongoing training, professional development opportunities and consultation to counseling staff on 504 plans, social/emotional learning, mental health issues, equity and access and coping skills for students.
5. Continue to strengthen the support and consultation systems (multi-tiered) for school staff working to address the needs of students with complex mental health needs.
6. Continue to align K-8 school counseling curriculum with all schools.
7. Align 9-12 school counseling curriculum
8. Align Pre-K school counseling curriculum and supports
9. Continue to develop and implement supports during periods of transition (i.e., Pre-K to K, Grade 4 to Grade 5, Grade 5 to Grade 6, Grade 8 to Grade 9 and Grade 12 to exit.
10. Continue to be an active support of System for Cognitive Language and Learning Skills (S.C.I. L.L.S.) in each K-8 school.
11. Review and align school counselor and social worker job responsibilities across the district.
12. Review and align enrollment process across all grade levels.

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.
5. Centralized and standardized the storage and organization of 504's w/in X2.
6. Implemented Mind Up curriculum as a pilot program in all K-8 schools
7. Developed scope and sequenced school counseling curriculum for Grades K-8
8. Piloted new summer enrollment program with OSA, ELL and nursing for all grades
9. Developed district wide school counseling website

Psychological Services (31750)

Provide consultation and direct services to students. Provide psychological evaluations for students receiving special education services or referred for evaluation to determine eligibility status. Consultation is provided to school staff and parents regarding adjustment concerns, and social emotional and mental health issues.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Psychological Svcs. 31750	Personnel	15.70	$1,124,010	15.70	$1,325,805	15.70	$1,385,819	0.00	$60,014
Psychological services to the	Services		$0		$17,019		$17,019		$0
students, staff and parents.	Supplies		$12,026		$24,239		$24,239		$0
Provides diagnostic services to	Other		$0		$0		$0		$0
students ages 3 -22 years old.	Capital		$0		$0		$0		$0
	Total		**$1,136,036**		**$1,367,063**		**$1,427,077**	**4.39%**	**$60,014**

Budget Changes Psychological Services:

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives:

1. Developing Best Practice Initiatives to support the work of Excellence, Equity and Eligibility Provide ongoing training and supervision to support student assessment services and ensure currency.
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, collaborating in both program decisions and recommended support services.
5. Continued focus on early identification of escalating concerns and increased collaboration with students, families and outside providers to meet student needs in the school setting.
6. Greater involvement in school based interventions that are proactive and preventative in nature to enhance the well-being of students.

Accomplishments

1. Provided ongoing training and supervision to support student assessment services and ensure currency.
2. Provided support as required to student teams in school settings as well as collaboration with outside providers as needed for student monitoring.
3. Continued to provide clinical consultation and training to ensure the currency of staff and utilized materials.
4. Continued working collaboratively to review special education eligibility criteria, assessment and service provision.

General Instruction (33400)

The General Instruction account encompasses funding of 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. The Steps to Success Program Advisors are funded in this account.

”Principals are the educational administrators and managers of their schools, and shall supervise the operation and management of their schools and school property, subject to the supervision and direction of the superintendent. (G.L. c. 71, [[section]] 59B) Each principal works with a school council to define educational goals for the school, identify the educational needs of the students, and formulate a school improvement plan, consistent with state and local educational goals and policies. (G.L. c. 71, [[section]] 59C).

The principal is responsible, consistent with district personnel policies and budgetary restrictions, and subject to the approval of the superintendent, for hiring all teachers, instructional or administrative aides and other personnel assigned exclusively to the school, and for terminating all such personnel, subject to review and prior approval by the superintendent and subject to the provisions of state law. (G.L. c. 71, [[section]] 59B).

Some school districts, [like Brookline], have a central personnel office that does initial screening of applicants for teaching and other positions, to assure that candidates meet the minimum requirements and that local personnel rules and collective bargaining agreements are followed. These central office personnel functions should support principals in exercising their statutory responsibility to hire teachers and other school personnel.

The superintendent has a review and approval role with respect to principals' decisions on hiring of teachers, instructional or administrative aides and other personnel assigned to a single school, as well as in termination decisions. In hiring, for example, if the superintendent does not approve the principal's choice of a teacher, the matter goes back to the principal to propose an alternative. It is not the superintendent's sole prerogative to hire the teachers for a given school building.”[16]

Steps to Success

In the spring of 2016 the transition of Steps to Success to becoming Steps to Success, Inc., a private non-profit 501(c)3, was completed. This transition necessitated a redefinition and clarification of the PSB/STS partnership in service of low income students at risk for school success.

Prior to Steps to Success becoming a private non-profit 501(c)3, the functioning of Steps to Success was overseen by the Executive Director, who, as a PSB employee, reported to the Superintendent and Deputy Superintendent for Teaching and Learning. The Executive Director also reported to the Steps to Success Board of Directors. The original partnership included the Brookline Housing Authority, which continues to be represented on the Board. The role and responsibilities of the Executive Director were well outside of the role of other PSB Directors. For example this included fundraising, management of

[16] Excerpts from http://www.doe.mass.edu/lawsregs/advisory/cm1115gov.html

donations, and development of programs that functioned apart from the PSB, but which were designed to support PSB students living in Brookline Housing Authority properties.

In the Spring of 2016, the Steps to Success Executive Director resigned and Steps to Success successfully completed the process of becoming a private non-profit, now named *Steps to Success, Inc*. These events prompted the PSB to engage in a review of the partnership as a number of operational practices needed to be updated and modified as Steps to Success, Inc. transitioned to its new private non-profit status. Two of the areas identified for review included:

- The crossover of the public/private partnership created operational and state ethics (Chapter 268A) conflicts for employees and the School District. As a private 501(c)3 entity STS Inc. need to hire, supervise, and fully fund its own executive director.
- There were concerns regarding the duties and responsibilities of the Program Advisor/BEU paraprofessional positions, with a lack of clarity on employee hours, responsibilities, and lines of supervision.

Since transition work began in the spring of 2016, the following changes have occurred:

Personnel	Pre 2016-2017 School Year	2016-2017 School Year
Executive Director	PSB Unit B employee; reports to Deputy Superintendent for TL and STS Board	STS, Inc. employee, reports to the STS Inc. Board of Directors
Elementary/Middle School Program Advisors	2 PSB employees, supervised by the Executive Director	4 PSB employees supervised by school principals
BHS Program Advisors	2 PSB employees, supervised by the Executive Director	3 PSB employees supervised by BHS Deans
College Success Initiative	2 PSB employees, supervised by Executive Director; funded by STS Inc.	2 STS Inc employees supervised by Executive Director; funded by STS Inc.

During the remainder of FY17, STS Inc. Executive Director Shoma Haque and the superintendent have committed to working together to redesign the collaboration, define and strengthen the partnership between the PSB and the now independent STS Inc., and to develop a strategic plan for a long-term PSB/STS Inc. partnership in support of the district's goal to eliminate the achievement gaps and ensuring equitable outcomes for all students. The results of this planning will be presented to School Committee

and the Steps to Success Inc. board.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
General Instruction 33400	Personnel	8.00	$1,898,572	9.00	$276,506	9.00	$799,608	0.00	$523,102
Funds substitute teachers and general	Services		$0		$6,600		$6,600		$0
instructional supplies for grades K -12.	Supplies		$23,833		$24,723		$24,723		$0
Contingency and Collective Bargaining	Other		$0		$317,844		$111,996		($205,848)
Reserves also budgeted to this program.	Capital		$0		$0		$0		$0
	Total		**$1,922,405**		**$625,673**		**$942,927**	**50.7%**	**$317,254**

Budget Changes for General Instruction:

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year.
- $14,407 added to the Teacher Substitute Account
- Adjusted Salary Differential for Attrition Account for Unit A and Unit C. This title is replacing the Grade and Step Reserve account. Each individual employee's grade/step or contract increase for the next year is budgeted in their respective line item. The full Grade/Step or Contract wage regardless of retirement or termination status are calculated based on the anticipated grade/step or compensation level the each employee will receive in the next fiscal year. The reason this appears as a negative number is due to a projection on a dollar value of savings due to attrition. As an offset for this fully loaded personnel calculation and taking into account anticipated savings due to attrition, the district is reducing Unit A by $800,000 and Unit C by $200,000.
- Funded the Collective Bargaining Reserve line item for anticipated settlement costs to be ratified by the Brookline Educators Union on March 27, 2017.

Other

- The district is funding $111,996 in Health Insurance for 50% of the new FTEs being hired next year. These funds will be transferred to the Health Insurance Budget either at the Annual Town Meeting (May) or the Special Town Meeting (Nov)

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.
3. Continue to support the Steps to Success Inc. program.
4. Tighten up internal controls over the hiring of unbudgeted positions. Many unfunded positions are continuing into the next fiscal year and require the same vetting and review as a new request for the next fiscal year. In addition, one should not assume that a position adding to meet an emerging need is necessarily needed to continue into the next year when grades and

students are reconfigured.

Accomplishments

1. Continue to maintain the Northeastern Intern program at each Elementary School.
2. Substitute teachers have been hired throughout the school year to fill needs due to sickness, leaves, and professional development.
3. Implemented a new Substitute personnel management tracking system.
4. Reengineered the Substitute Coordinator/Caller position into one management function.

PreK/K Program

Brookline Early Education Program

ORGANIZATION DESCRIPTION

The Early Childhood program provides comprehensive, developmental, integrated preschool & pre-kindergarten programs for Brookline children. Each classroom offers a curriculum-rich environment with math and literacy skills woven seamlessly throughout all aspects of the day. Each Brookline Early Education classroom has achieved a Quality Rating level from the Department of Early Education and Care. Children with mild, moderate and intensive special needs participate in programs at Driscoll, Heath, and Runkle Schools as well as the Lynch Center, BEEP on Beacon, BEEP at Putterham and at Brookline High School. 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 and a supervision team that monitors student progress and curriculum goals.

Optional early education extended day programs run at Putterham and at the Lynch Center until 5:45. Optional extended day partnerships exist with Heath school and the Trust Center. Parents may choose to enroll a child for between two and five days per week.

BUDGET STATEMENT

The budget for FY 18 includes an increase in the preschool hours to align with the Pre-Kindergarten schedule and allow for more flexible therapy time and increased instructional time. We expect to eliminate the afternoon Pre K class, as children have less time in school thus impacting our ability to place children with identified needs. We plan to increase our social worker time from .9 to 1.0 so that she is better able to support the numbers of children and families who have multiple risk factors.

BEEP has always offered music programming through subcontracts with a number of music specialists. We would like to add a music teacher who could grow in depth and expertise in working with a wide range of learners over the years. We anticipate this as a .6 position for the coming school year (37,200).

The LAUNCH program will return this year. That program will run for two, two week sessions ending on August 4th. It requires a director of the program and will offer four classrooms with an extended day option. The director will be a stipend position for 6,300. We anticipate a budget surplus for this program which will allow for additional tuition assistance.

ACCOMPLISHMENTS

1. Introduced the Brookline Early Education Curriculum Guide to support consistency between and among all early education classrooms
2. Updated the Classroom Consultation Binders to document student progress throughout the year.
3. Continued Stem Saturday playgroups for children.
4. Initiated guides for a tiered system of support for at risk children
5. Initiated Race and Social Justice study group for BEEP staff

OBJECTIVES

1. Increase time for Preschool classes to align with Pre K classes
2. Expand use of tiered system of support
3. Expand use of IGDI screening to create targeted supports
4. Expand STEM education opportunities through professional development and science libraries

Kindergarten (33150)

The Public Schools of Brookline provides a full day, tuition free kindergarten program to all of its students. Curriculum-rich classrooms support students as they explore materials, engage in discussions, develop social competency and organizational skills, thereby expanding their understanding of the world in which they live. Authentic experiences infused with opportunities for problem-solving support students in emerging literacy and mathematics knowledge as well as science and social studies. Explicit teaching in phonemic skills supports students' progress in emergent literacy, while opportunities for writing support the children's understanding of sound symbol relationships. Teachers document students' learning through journals, science notebooks and work samples. Math learning and problem solving skills are developed through daily math exploration, practice and use of manipulatives. A range of opportunities each day balance play, developmental goals, expressive art, motor, language and cognitive skills to ensure continued school success.

Research/Best practices

In a class of 22 students, The National Association for the Education of Young Children (NAEYC) notes the best practice for classroom teacher-child ratios as 1:11. [17]

The Massachusetts Department of Early Education and Care (EEC) states that the ideal educator: child ratio in a group of 26 kindergarten students is 1:13. MA EEC notes, "The program must have the number of educators necessary to: (a) ensure adequate supervision of the group at all times; (b) provide individual attention to children; and (c) promote their physical, social, emotional and cognitive development."[18]

In the report, **Fostering Learning in the Early Years: Elements of High Quality Kindergarten** developed by staff from the Massachusetts Department of Elementary and Secondary Education, the Department of Early Education and Care (EEC), and Early Childhood Coordinators from public school districts across the Commonwealth states that, one indicator of a high quality learning environment in a kindergarten setting is a class size of no more than 20 children with 2 qualified adults (a teacher and an instructional assistant dedicated to the classroom).[19]

Para Roles in Kindergarten Classrooms

Currently paraprofessionals in kindergarten classrooms support the delivery of instruction, the social emotional well-being, and the overall safety of students. District-wide kindergarten teachers report paraprofessionals play a pivotal part in providing whole and small group instruction, administering assessments, adapting materials to meet student's needs, co-teaching, toileting, data collection, engaging students in play, classroom management, and supporting communicating with families.

Student Support

Kindergarten teachers also report that in many instances Paraprofessionals provide substantial social emotional and/or instructional support to young students that have possible undiagnosed cognitive and behavioral delays and/or disabilities. In many past and current cases the fact that kindergarten classrooms have been staffed with a teacher and paraprofessional has reduced the number of 1:1

[17] https://www.google.com/url?q=https://www.naeyc.org/academy/files/academy/file/Teacher_Child_Ratio_Chart.pdf&sa=D&ust=1490272493722000&usg=AFQjCNF1Q9VJGD5fF6HQZKeONKOIHuDeCA

[18] http://www.publichealthlawcenter.org/sites/default/files/MA_Standards%20for%20Licensure%20Child%20Care%20Part%204_H_FINAL.pdf

[19] http://www.doe.mass.edu/kindergarten/HQ-Kindergarten.docx

paraprofessionals written into Individual Education Plans. However, with the removal of para professionals from kindergarten classrooms, the district could expect to see an increase in the number of 1:1 paraprofessionals written into IEPs. Currently, 12 BEEP students require para support as noted in their IEP and receive this para support via the classroom paraprofessional. If the School Committee had not transferred resources to cover the eliminated state kindergarten grant, the district would need to plan and budget for para support for these students in order to meet their needs as stated in their IEP. As a note, this number only includes IEPs written as of January 2017.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Kindergarten 33150	Personnel	46.66	$2,784,536	46.66	$2,970,627	55.52	$3,346,583	8.86	$375,956
Early childhood program to	Services		$100,000		$103,800		$103,800		$0
prepare children to function	Supplies		$7,891		$14,965		$14,965		$0
successfully in school.	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$2,892,427**		**$3,089,392**		**$3,465,348**	**12.17%**	**$375,956**

Budget Changes Kindergarten:

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year.
- BEU- Paraprofessionals – 8.86 Kindergarten Aides transferred from Grant to Operating due to the Massachusetts Department of Elementary and Secondary Education (DESE) announced that previous funding which covered the cost of paraprofessionals in kindergarten classrooms was cut. In response, PSBMA was left with the question of continuing to fund kindergarten paraprofessionals through the use of general funds for FY 2017. Kindergarten Aides were funded by using the Health Benefits reserve located in the General Instruction non-salary account.

Objectives

1. Expand kindergarten units to include cross curricular integration
2. Refine writers workshop opportunities
3. Develop kindergarten planning to embed opportunities for literacy and math across the day
4. Expand the development of self-regulation skills through “tool box” of supports for sensory needs

Accomplishments

1. Implemented pilot in Writers’ Workshop unit on persuasive writing
2. Implemented pilot of early phonics program in “Fundations”
3. Aligned all schools for welcoming hallmarks in transition activities

Elementary Schools (33200)

The Elementary organization encompasses the salaries for instructional staff (teachers and aides) at the elementary school level and program staff and funding for professional development, instructional supplies and equipment for eight elementary schools. The Massachusetts DESE requires that all program expenses be broken down by school. Over the next few fiscal years, work will be completed to break down the entire budget under the fiscal requirement "*Each school district shall utilize a financial accounting system that permits the reporting of all school district expenditures by fund source, object, and function, and permits the reporting of certain costs by program and school. The fund source, object, function, program and school classifications for which reporting shall be required shall be those identified and described with specificity in guidelines published by the Department*"[20] [603 CMR 10.003a]

[20] http://www.doe.mass.edu/lawsregs/603cmr10.html?section=03

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Elementary 33200	Personnel	205.13	$14,793,362	213.13	$15,852,695	200.32	$15,664,953	(12.81)	($187,743)
Salaries for elementary teachers	Services		$205,657		$260,201		$185,785		($74,416)
and aides, professional development,	Supplies		$169,037		$132,588		$19,637		($112,951)
instructional supplies and	Other		$11,295		$59,760		$0		($59,760)
elementary school equipment.	Capital		$11,045		$3,457		$0		($3,457)
	Total		**$15,190,396**		**$16,308,702**		**$15,870,375**	**-2.69%**	**($438,327)**
Baker School	Personnel	0.00	$0	0.00	$0	6.00	$503,719	6.00	$503,719
Salaries for Baker office staff and	Services		$0		$0		$10,767		$10,767
aides, professional development,	Supplies		$0		$0		$15,406		$15,406
instructional supplies and	Other		$0		$0		$7,329		$7,329
elementary school equipment.	Capital		$0		$0		$502		$502
	Total		**$0**		**$0**		**$537,723**	**100.00%**	**$537,723**
Devotion School	Personnel	0.00	$0	0.00	$0	10.00	$736,958	10.00	$736,958
Salaries for all Devotion office staff and	Services		$0		$0		$11,595		$11,595
and aides, professional development,	Supplies		$0		$0		$16,591		$16,591
instructional supplies and	Other		$0		$0		$7,893		$7,893
elementary school equipment.	Capital		$0		$0		$540		$540
	Total		**$0**		**$0**		**$773,577**	**100.00%**	**$773,577**
Driscoll School	Personnel	0.00	$0	0.00	$0	4.00	$349,318	4.00	$349,318
Salaries for Driscoll office staff and	Services		$0		$0		$8,079		$8,079
aides, professional development,	Supplies		$0		$0		$11,559		$11,559
instructional supplies and	Other		$0		$0		$5,499		$5,499
elementary school equipment.	Capital		$0		$0		$376		$376
	Total		**$0**		**$0**		**$374,831**	**100.00%**	**$374,831**
Heath School	Personnel	0.00	$0	0.00	$0	4.00	$333,299	4.00	$333,299
Salaries for Heath office staff and	Services		$0		$0		$7,536		$7,536
aides, professional development,	Supplies		$0		$0		$10,782		$10,782
instructional supplies and	Other		$0		$0		$5,130		$5,130
elementary school equipment.	Capital		$0		$0		$351		$351
	Total		**$0**		**$0**		**$357,098**	**100.00%**	**$357,098**
Lawrence School	Personnel	0.00	$0	0.00	$0	4.00	$342,767	4.00	$342,767
Salaries for Lawrence office staff and	Services		$0		$0		$9,287		$9,287
aides, professional development,	Supplies		$0		$0		$13,288		$13,288
instructional supplies and	Other		$0		$0		$6,322		$6,322
elementary school equipment.	Capital		$0		$0		$433		$433
	Total		**$0**		**$0**		**$372,097**	**100.00%**	**$372,097**
Lincoln School	Personnel	0.00	$0	0.00	$0	4.00	$330,269	4.00	$330,269
Salaries for Lincoln office staff and	Services		$0		$0		$7,794		$7,794
aides, professional development,	Supplies		$0		$0		$11,151		$11,151
instructional supplies and	Other		$0		$0		$5,305		$5,305
elementary school equipment.	Capital		$0		$0		$363		$363
	Total		**$0**		**$0**		**$354,882**	**100.00%**	**$354,882**
Pierce School	Personnel	0.00	$0	0.00	$0	8.00	$570,856	8.00	$570,856
Salaries for Pierce office staff and	Services		$0		$0		$11,188		$11,188
aides, professional development,	Supplies		$0		$0		$16,008		$16,008
instructional supplies and	Other		$0		$0		$7,616		$7,616
elementary school equipment.	Capital		$0		$0		$521		$521
	Total		**$0**		**$0**		**$606,189**	**100.00%**	**$606,189**
Runkle School	Personnel	0.00	$0	0.00	$0	4.00	$341,614	4.00	$341,614
Salaries for Runkle office staff and	Services		$0		$0		$7,970		$7,970
aides, professional development,	Supplies		$0		$0		$11,404		$11,404
instructional supplies and	Other		$0		$0		$5,425		$5,425
elementary school equipment.	Capital		$0		$0		$371		$371
	Total		**$0**		**$0**		**$366,784**	**100.00%**	**$366,784**

Budget Changes for Elementary:

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year. Building based Administrative Support (Principals, Vice Principals, Building Aides, and Office Secretaries) reallocated to individual Elementary Accounts.

Services

- Services accounts for individual Elementary Schools redistributed to School Based Accounts. This is a budget neutral transfer.

Supplies

- Supplies accounts for individual Elementary Schools redistributed to School Based Accounts. This is a budget neutral transfer.

Other

- Other accounts for individual Elementary Schools redistributed to School Based Accounts. This is a budget neutral transfer.

Capital/Equipment

- Capital/Equipment accounts for individual Elementary Schools redistributed to School Based Accounts. This is a budget neutral transfer.

FY 2017 Budget changes:

The majority of the changes in these accounts is the result of reallocating positions from the former Supervision Account to each individual school account.

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 learning.
3. Provide the professional learning opportunities necessary to help all staff remain current in their fields.

Accomplishments

1. Continued to hire and retain teachers and aides to maintain reasonable class size averages at all elementary schools.
2. Continued to provide professional learning to support ongoing needs of staff in technology, literacy, mathematics and assessment.
3. Completed ECS Program Review 2.0 recommendations.

Brookline High School (33300)

This year the Brookline High School administration and faculty, in collaboration with district leadership, developed and wrote an education plan, a significant step toward a renovated and/or expanded high school. In this plan we envision instructional, organizational, and physical changes that we anticipate in the coming years. We also describe the best of the existing and historical strengths of Brookline High's academic and enrichment programs.

Beyond engaging in this self-assessment to plan for our future school, we realize that we can and should begin taking additional steps toward being and becoming a Brookline High School where there is greater equity of access and outcomes than there is presently. We enter this budgetary process with this realization in mind: through budgeting, we sustain best practices and programs and develop new and needed ones in order to close our gaps and support all students in achieving, learning, and preparing for change and challenge. In the Executive Summary of the plan, we pose three questions that drive us forward in this work:

1. How will we more deeply engage all students at BHS so their education is personally meaningful, positively impacts themselves and others, and prepares them for the changes and challenges ahead?
2. How do we better serve all students so they are connected to BHS, feel supported to be full, thriving members of our community who share their talents and passion, and have the support needed to excel academically?
3. How do we accommodate growth and expansion and still retain the essential unity, feel, and cohesion of the Brookline High School campus?

In addition to listing these questions, it seems important to highlight some key beliefs about our school that emerged through the education plan process and are relevant in budgeting:

- The true business of the school and our most sacred work is the teaching and learning that happens in our school.
- What makes BHS successful in its current form is the close connection of students and adults in the building. Our growing school needs to retain this small school feel.
- Any future high school will need open and unfettered access to technology, and support for a one-to-one environment.
- Class sizes must allow for collaboration and connection with teachers and other students.

As we move forward in our planning for 2017-18 and beyond, we will use this education plan and the upcoming feasibility study to help focus on two key issues as we grow and expand: retaining a small school feel and ensuring equity of access and outcomes for all our students. More concretely, this year our work as a faculty and administration this year has focused largely on monitoring, support, and instruction of students who historically have struggled at BHS. These efforts include:

- School-wide conversations about excellent teaching for students who have difficulty engaging and achieving, including but not limited to historically underachieving populations.
- Re-thinking and re-structuring of student support teams and efforts: deans' teams, child study teams, Steps to Success, tutorial, and the plus-one model more generally.
- Development of a hybrid administrative structure that retains important pieces of current dean's model while bolstering key school counseling components such as a College and Career Center. We have myriad support programs and personnel at BHS; we now need to make sure

our safety nets are tighter and higher.

- Development and implementation of an Identity Curriculum where a scope and sequence of educational opportunities is created for students and staff to learn about themselves, and in doing so cultivate empathy that will lead to action, both individual and collective. IC also will support departments in integrating four central themes into their practice and enhancing authentic teaching and learning relationships through ongoing professional development.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
BHS Program Suppt. 33300	Personnel	14.44	$988,418	19.44	$1,380,968	29.22	$2,425,698	9.78	$1,044,730
Administration of BHS	Services		$204,476		$278,443		$215,143		($63,300)
program and tutoring centers,	Supplies		$95,484		$108,433		$108,433		$0
graduation ceremony, central	Other		$15,714		$22,848		$22,848		$0
office supplies and leasing of	Capital		$0		$0		$0		$0
copy equipment.	**Total**		**$1,304,092**		**$1,790,692**		**$2,772,122**	**54.8%**	**$981,430**

Objectives

1. Improve the school's monitoring and support of students who struggle academically and socio-emotionally. At a minimum, this includes piloting RTI-like approaches within deans' teams, in tutorial, and in the school's child-study team.
2. Increase understanding of and practice toward instruction that targets students who struggle. Next year we will build on the foundational discussions and efforts already underway in this area, including an on-going series of Administrative Council meetings and an upcoming sequence of Faculty and Department meetings.
3. Re-structure tutorial so that it can become a more quickly responsive and intentional support program for struggling students. We endeavor for tutorial to be more systematic about skill development and more deliberate with regard to monitoring improvement.
4. Foster intense and intentional collaboration between BHS special educators and regular educators with the support and involvement of district leadership. This collaboration will happen in several ways, including special education involvement in and on deans' teams, a revamped Student Intervention Team, and increased support of the co-teaching program.
5. Support interdisciplinary learning and teaching programs, initiatives, and efforts. These include broadening access to our maker space, developing a media studies course with the support of the 21st Century Fund, and considering a junior American studies class.

Accomplishments

1. As noted, over the past several months BHS faculty and administration have collaborated with district leadership to complete an education plan which will drive the feasibility study, both key steps in the high school renovation/expansion process. The education plan both articulates program strengths and identifies critical areas for improvement, many of which we can begin now.
2. As part of the education plan, we have articulated an administrative structure for BHS when and as it grows to ~2600 students. This articulation will help us develop a phased implementation of staff needed.

3. BHS faculty, staff, and students have developed and begun to implement an Identity Curriculum (IC) which focuses on four spheres: Student Learning and Curriculum Development, Faculty-Student Collaboration, Faculty Learning Together, and Community Engagement. Identity Curriculum is a central effort toward increased equity, achievement, and access for all.
4. We have developed pilot projects to identify students who have traditionally struggled when entering the high school; now we're trying to systematize the resources we currently have for them and find other ways to help them succeed. Two resources we are hoping to team study more closely and pilot proactive intervention work during this school year are Tutorial and a Student Intervention Team.
5. We have opened a College and Career Center thanks to the hard work of our guidance coordinator, career counselor, college counselor, and the library staff with whom the guidance department is sharing space.

Career and Technology Education Department (32920)

The Career and Technology Education Department offers courses which allow students to explore occupational fields which will influence their educational and employment decisions. Enrollment in these courses offers opportunities for students who will pursue post-secondary education at either the 2 or 4-year level as well as students who will enter employment or the military upon graduation. Some of our course pathways have articulation agreements with local colleges. These agreements allow our students who complete certain CTE classes at BHS to receive college credit if they matriculate to that institution. In addition to providing valuable career information and experiences, courses in Career and Technology Information are intended to provide transferable skills which are useful in both personal and employment situations. Some of our courses offer certificates upon completion of the course work and a standards-based examination. Currently, these include Culinary Arts, Early Childhood and Business /Financial Literacy. The emphasis on technology in these courses, programs, and pathways is intended to reflect transferable skills, competencies, and technological advancements which are important components of all career fields. The Career and Technology Education Department is committed to the integration of technology into all of its offerings.

Brookline Career and Tech Ed Pathways

Pathway	Course I	Course II	Course III, IV
Cabinetmaking /Carpentry *(Integrated Construction Technology)*	• Creative Woodworking I • CAD	• Creative Woodworking II • Architectural Design & Drafting with CAD • Furniture Design & Construction • *CAD or Woodworking I if you have taken the other course.*	• *Additional course in Pathway from Course II list*
Culinary Arts	• Restaurant and Culinary Career Exploratory	• Restaurant & Culinary Career I	• Restaurant and Culinary Career II • Restaurant and Culinary Career Science and Theory (4th course)
Design & Visual Communication	• Digital Design Studio I • Digital Video Production I • Journalism I	• Digital Design Studio II • Digital Video Production II • Journalism II • Documentary Filmmaking • *Digital Design Studio I or Digital Video Production I, if you have taken the other Course.*	• *Additional course in Pathway from Course II list*
Early Education and Care	• Early Childhood Theory and Observation	• Early Childhood Curriculum • Early Childhood Children's Literature	• Early Childhood Practicum • *Additional course in Pathway from Course II list*
Engineering Technology	• Engineering the Future I	• Engineering the Future II • Engineering by Design	• *Additional course in Pathway from Course II list*
Family and Consumer Studies	• Intro to Food Prep • Cooking of Italy and China • Vegetarian Cuisine • International Baking • America Regional Cuisine • Foods of Provincial France	• Advanced Food Prep *(new course)*	
Marketing/Finance	• Introduction to Business Management	• Psychology of Marketing • Communication for Entrepreneurs	• *Additional course in Pathway from Course II list.*

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Career & Tech. Ed. 32920	Personnel	8.58	$719,018	8.58	$754,899	8.78	$791,735	0.20	$36,836
Courses which explore career	Services		$6,455		$5,732		$7,000		$1,268
options to help students in	Supplies		$45,054		$50,300		$59,000		$8,700
secondary education and career	Other		$150		$150		$450		$300
decisions.	Capital		$7,789		$11,296		$1,028		($10,268)
	Total		**$778,466**		**$822,377**		**$859,213**	**4.48%**	**$36,836**

Budget Changes for Career and Technology Education Department:

Personnel

Career and Tech Ed	FTE	Transferred From	Transferred To	Notes
Career and Tech Ed Teacher	0.20	BHS Program Support	Career and Tech Ed	Reallocated from 5.0 FTE added in FY17
Total FTE	0.20			

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Complete and submit design for new Engineering Maker Space.
2. Update curriculum for new Engineering course sequence.
3. Continue support for a revitalized College and Career Center.
4. Continued implementation of improvements to our CTE programs based on an updated DESE CTE Safety Review, OSHA professional development workshop and our CTE Program Advisory Committee recommendations.
5. Develop new curriculum framework student competency checklists for all CTE classes.

Accomplishments

1. Completed installation of new dust collection system in our rear workshop.
2. Supported the opening of the new College and Career Center.
3. All program advisory committee continued to meet to review and make recommendations for all CTE programs.
4. New equipment upgrades were purchased for Engineering, Medical Careers, Woodworking, Business, Early Childhood and Family and Consumer Science to improve safety and provide student access to industry standard equipment.

School-Within-A-School (32200)

School-Within-A-School (SWS) is a democratic program at Brookline High School serving approximately 120, 10th, 11th, and 12th graders. Approximately one hundred and twenty five students and eight staff share decision-making. Within the program, students take English, Social Studies, Biology, and Chemistry courses, as well as a weekly "Town Meeting" class. SWS functions as a separate administrative unit within the High School, with its own Coordinator who also serves as the counselor. Another staff person also works part time as a counselor in the program.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
School-Within-A-School 32200	Personnel	4.10	$343,539	4.10	$404,311	4.10	$412,829	0.00	$8,518
Alternative program for high	Services		$0		$2,324		$2,324		$0
school students grades 10 - 12.	Supplies		$9,117		$8,000		$8,000		$0
	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$352,656**		**$414,635**		**$423,153**	**2.05%**	**$8,518**

Budget Changes for School-Within-A-School:

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Evaluate past practices to assess efficacy.
2. Reflect on core principles of the program and explore ways to reinvigorate the connection to foundational philosophy.
3. Explore adding additional classes to the SWS course roster.
4. Determine needs for continued success in the areas of staffing and programming.
5. Explore use of technology to maximize educational opportunities.

Accomplishments

1. Ongoing emphasis on political and social action, community responsibility, and academic rigor.
2. Introduction of new courses based on share student and faculty interests.
3. Continued involvement of students in democratic decision-making.
4. Increased use of instructional technology in classes and throughout SWS.

Advisory

Advisory is a program that gives all BHS students a chance to meet in a non-academic setting with peers and a faculty advisor once a week. The program was created for students to:

- Learn more about Brookline High School and a student's role in the school community;
- Appreciate and explore the diversity within a group of peers over the course of four years;
- participate in community service;

- Have a regular, consistent place to connect with an adult and older peer mentors in the high school;
- Have a time to reflect on academic and social goals with the faculty advisor as students journey through high school.

Time spent in Advisory is low-stress and does not involve assignments. Most Advisory blocks are spent conversing with peers and faculty advisor on school-wide or grade-specific topics, going to class assemblies, or meeting one-on-one with the student's advisor. Assemblies have focused on topics such as cyber-citizenship, environmental citizenship, substance abuse prevention, community-building, school policies and culture. Work with the faculty advisors has focused on topics such as cultivating a growth mindset, linking effort with success, owning one's own learning, responsible use of technology, and problem-solving. Advisory is also a place where "play" happens, an often under-valued aspect of learning during the high school day. Advisory is graded on a pass/fail basis, and it is the only class that a student will have with the same kids for their entire career at BHS.

African American & Latino Scholars Program (AALSP)

The African-American & Latino Scholars Program at Brookline is designed to enhance the culture of high achievement among students of color. It is about helping Brookline High School reach its fundamental academic goal, an achievement profile that reflects the diversity of our student body.

The African American and Latino Scholars Program works to support, promote, and celebrate high academic achievement for African American and Latino/a students at Brookline High School. Students with a GPA of 2.7 (B-) or better are invited to join the program as early as the 9th grade year (based on 7th and 8th grade work) and continue in the program as long as they maintain this average. Students meet for a regular, 1-credit, 4 block-per-week academic class where they learn about African American and Latino history, culture, and current issues; receive additional academic support with English and Math; prepare for PSATs, ACTs, and SATs; and get guidance and help in the college application process. Nearly all graduates of the AALSP program have received at least partial (and some full) scholarships to college. Students in the program are pushed to take as many honors and AP courses as they can handle and given the appropriate level of support to insure that they succeed.

AALSP is a community, a family. We work together to support each other to build a culture of high achievement and academic success. The members of AALSP strive to serve as models and as leaders for other students of color—and for all other students.

Through the AALSP class, through additional presentations and lectures, and through trips and other events, the members of the program are able to take advantage of a variety of opportunities that will prepare them for college and for assuming leadership roles in their communities and in the world around them.

Alternative Choices in Education (A.C.E.) formerly Opportunity for Change (OFC) Program

The ACE (Alternative Choices in Education) Program is a competency-based program within Brookline High School currently slated for up to 48 students (grades 10-12) who choose to be in a smaller educational setting where they can move at their own pace and engage in project-based and experiential learning. ACE provides a rigorous college-preparation pathway in which students are placed in multi-age classes based on their skill levels and content knowledge and they can graduate once they

have completed the required competencies for each content area. Students take two six-week academic classes at a time, averaging three courses in each content area in a given school year and they successfully complete a class by showing at least a basic mastery on each required benchmark and competency for that class. No letter grades are given. Rather, students are assessed on their levels of competency. When it is time to assess the student, ACE teachers offer a choice of performance-based assessments that, as much as possible, allow students real-world application of the skills. If a student does not meet a minimum level of competency, "basic competency," in a class, they do not fail. Instead, they repeat it when it is offered next.

In service of allowing students to work on their competencies at different paces, ACE staff intentionally infuses technology into their classes. All students in ACE have a Chromebook and many of their assignments require them to use Canvas, the BHS digital platform, along with Google applications to create and submit their work.

In addition to the competency-based approach to learning, ACE is a program that intentionally builds a strong sense of community through team-building activities, whole-community meetings, advisory twice a week, and close involvement of families/guardians. Community gatherings are organized frequently to showcase student talents, celebrate student successes, and engage students in program decision-making. With small classes, ACE staff are able to keep close track of their students' needs and quickly determine when they may need additional assistance including academic extra help and/or referrals to social services and wrap-around supports.

To prepare students for the 21st work world, ACE holds students accountable for tracking their growth in 7 "Habits of Success" which include goal setting, self-regulation, collaboration, self-awareness and reflection, perseverance, curiosity, and community mindedness. These are skills that schools often assume that students will learn on their own. In ACE, the teachers who also serve as advisors to their students, meet individually with their advisees to coach them how they can self-assess their growth in these areas and find ways to improve these critical life skills.

By design, ACE is a program, which helps to ensure greater educational equity for students who have not been successful or have felt disengaged in a traditional classroom environment. By providing multiple ways for students to learn content and skills (i.e. experiential, project-based, thematic curriculum) and allowing multiple ways for students to "show what they know," ACE supports varying student learning styles and gives students greater ownership of their learning process. With small classes and a strong emphasis on teambuilding and wrap-around supports for students, no student falls through the cracks in ACE. Students who need to feel part of a smaller community in a school of 2000 students are able to feel like they are part of a family in ACE and thrive with the high degree of support and the flexibility to go at their own pact in achieving their benchmarks and competencies.

Budget Statement:

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Alternative Choices in Education	Personnel	0.00	$0	0.00	$0	6.50	$496,394	6.50	$496,394
A competency based program within	Services		$0		$0		$0		$0
Brookline High School for students who	Supplies		$0		$0		$0		$0
choose to be in a smaller educational	Other		$0		$0		$0		$0
setting and engage in project based learning.	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$496,394**	**100.0%**	**$496,394**

ACE does not seek to change its budget allocation from the current fiscal year and would like to keep the same FTEs. This staffing configuration has been exactly the same as the program's predecessor, OFC, for over eight years.

Instead of needing to add staff to proportionally grow with an increase in students, ACE plans to provide a greater variety of programming whereby its staff will increase the different types of classes and credit bearing learning opportunities for students. It is critical for ACE to retain its staff since they were hired based on their knowledge and experience in competency-based education and blended learning. ACE staff has chosen to teach in this unique setting and hold themselves to a high standard on innovative teaching practices – serving as a lab for 21st century instruction at BHS.

Budget Changes for ACE:

Personnel

Alternative Choices in Education	FTE	Transferred From	Transferred To	Notes
ACE Program Coordinator	1.00	BHS Program Support	ACE Account	
ACE Teachers	4.00	BHS Program Support	ACE Account	
ACE Guidance Counselor	1.00	BHS Program Support	ACE Account	
ACE Secretarial Support	0.50	BHS Program Support	ACE Account	
Total FTE	6.50			

Objectives:

Short-Term:

- Permission from School Committee to admit 9th grade students to create a full 9-12th grade pathway.
- Increased growth in the program by 25 students, each year, over the next 3 years – reaching 125 students by 2019-2020. (FY 2017-18: 75, FY 2018-19: 100, FY 2019-2020: 125).
- Diversify programming for Sept. 2017 to include the addition of:
    - ACE-created online classes
    - Interdisciplinary courses (exploring collaboration with staff who teach Entrepreneurship and Engineering)
    - Trimester-long academic credit bearing internships
    - ACE Independent Projects with staff oversight
    - Students serving as Teacher's Assistants in courses that they have passed with highly competent

  These new avenues for students to achieve academic credit in ACE will attract more students who are interested in learning rich academic and rigorous content in nontraditional, experiential ways. These diverse and varied ways of learning will address the need for greater equity in access and opportunity for students who have struggled to be

successful in a traditional classroom

- Creation of a fully functioning science lab that includes: central electricity in the center of the room, sinks at the tables, ventilation, and a fume hood so a full array of lab sciences courses can be offered. The current ACE science room cannot function as a true lab – limiting course offerings and creating an issue of inequity for ACE science students compared to their mainstream peers.
- Begin collecting longitudinal data on ACE graduates to examine college acceptance rates, college retention, college graduation rates, and career pursuits.

Long-Term:

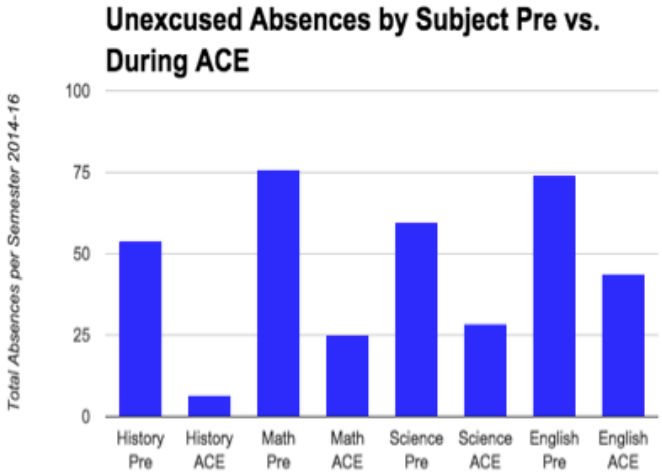
- Exploration of dual-enrollment with local community college(s). Some high achieving ACE students are eager to take a college course so that they can begin their transition to adjusting to the demands and expectations of college and be able to accrue some actual college credits.
- Explore SPED certification for ACE teachers to provide full inclusion courses in lieu of Learning Center model. This would enable ACE staff to provide for all the needed accommodations in our students' IEPs and not be dependent on additional staffing through the SPED department.
- Propose a new space/layout for ACE if/when appropriate for expansion and renovation of the high school. This plan would request greater flexibility with moveable walls to allow for varying sized rooms, maker spaces, and a large enough room to bring all ACE students together for community celebrations.

Accomplishments:

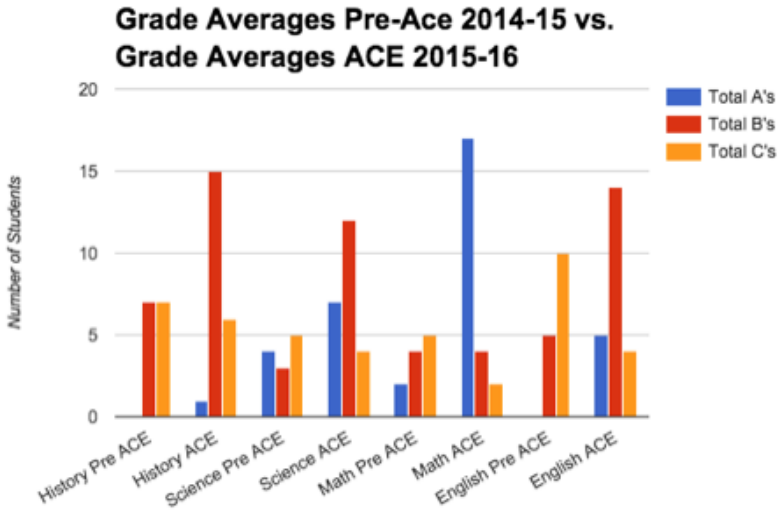
- Please see graphs below which show significant gains in student attendance and student achievement post-ACE vs. pre-ACE
- Increase in enrollment from 25 students to 38 due to increased student interest and expanded outreach to prospective families.
- Creation of a comprehensive web site within the BHS website to improve dissemination of information about how the program works and what it offers. http://bhs.brookline.k12.ma.us/ace.html
- College acceptances or career training placement for all 12 graduating seniors in SY 2015-16. Colleges included: Brandeis University, New England Institute of Technology, Curry College, U. of Hartford, UMass Dartmouth, Kean University, New England College, Rocky Mountain College, Mount Ida College, Suffolk University, Framingham State University, Newbury College, Lasell College and Dean College.
- ACE has received three consecutive grants from the Brookline Education Foundation. The first Innovation Lab grant, given in the fall of 2015, supported the staff in visiting and learning about competency-based education models and then transforming the former, OFC program, into ACE. The second and third Collaboration Grants paid for ACE staff to attend an institute for competency-based programs in the Boston area and a national conference on competency-based, blended learning (held in Orlando, FL in Oct. '15 and San Antonio, TX in Oct. '16).

Participation in the ACE program has created measurable results for students. In the program's first year, students involved in ACE demonstrate a reduced number of unexcused absences in all subject

areas. The total number of unexcused absences for the 2015-16 cohort was reduced by at least 50% in each subject area.



As the chart below demonstrates, ACE students also realized a substantial increase in grades when compared to classroom performance before joining the program. On average, student grades increased a full letter grade across all subject areas. The most impressive change is noted in Math, where the average pre-ACE grade of 70 (C-) jumped two full letter grades to an average of a 91 (A-).



Please note: You will notice that the total number of students varies across this graph. This is because, Pre-ACE, students also earned D's and E's in their classes. Since ACE does not use D's or E's, we did not think it was appropriate to include those grades. Although students are not given letter grades in ACE, we do translate their levels of competencies into letter grades for their college transcripts. These equate to: Basic Competent= C, Competent=B, and Highly Competent= A.

Calculus Project

The Calculus Project is unlike any initiative in public education that aims to close the achievement gap in mathematics. In particular, the project is designed to increase the number of African American and Latino students who enroll and succeed in high-level mathematics courses at Brookline High School, culminating with the study of calculus in their senior year. This initiative originates in elementary school and offers a series of focused innovations that continue throughout high school. These include summer preview courses that support skill building, reduce summer loss, and prepare students for their subsequent mathematics course by introducing them to core mathematical concepts vital to their success; afterschool tutoring during the school year, where highly qualified mathematics teachers re-teach and reinforce concepts and skills; and the development of "cohorts" that serve to create a less stigmatized academic culture, enhance the aim of striving toward calculus, and provide support among the target population.

Chinese Exchange

The Mission of the Brookline High School China Exchange Program is to foster personal connections and a climate of mutual cultural understanding between the people of China and the United States. Each year, the China Exchange Program brings a group of eight high school students and one teacher from the Gao Xin School in Xi'an, China for a semester at Brookline High School, and a comparable group from Brookline High School to the Gao Xin School. The program provides participants with an opportunity for personal growth through increased cultural awareness, foreign language competency, and the maturation associated with navigating a new environment. The China Exchange Program enriches the communities of both schools far beyond the impact on the students and teachers who have directly participated since its inception in 1999. The program has fostered a much broader set of personal relationships among members of the two cultures involving school and community leaders, students and faculty, host families and other community members. It is also a powerful symbol of and focal point for the value that Brookline and Xi'an place on mutual understanding in an increasingly interconnected world. {http://bhschinaexchange.weebly.com/ }

International Student Program

The International Student Program supports all international students and families as they transition to life in Brookline. It consists of a comprehensive English Language Learner (ELL) Program and a part-time International Student Advisor. The International Student Advisor (ISA) works closely with all international students and their families as they transition to living and studying in Brookline. The program provides a variety of services as advocate and resource. This support includes, but is not limited to: helping families access the wide range of school services offered, planning social activities, supporting students in need, advising students and families, assisting with course selection and post-secondary planning. Students have a home base in the International Student Center.

Each year Brookline High School welcomes approximately 65 new international students from around the world. Some students are here for a temporary stay, while others plan to live in the United States permanently. The majority of students live with their own families. A much smaller, select group of students attend BHS on an F-1 (student) visa and live with host families in Brookline.

Most international students have an English Language Assessment upon registration. We offer a highly successful English Language Learner Program to students who require these services.

Testing Coordination (BHS)

Staff dedicated to testing coordination of MCAS, PSAT, AP, NAPE and BHS Community Service Program

Tutorial

Brookline Tutorial is a one-credit course offering content area academic support for 10th through 12th grade students with the overarching goal of maximizing student achievement. Each class section (comprised of ten students with two content area teachers) meets four times a week in a supportive learning community. In collaboration with their Tutorial teachers, students identify specific goals for improving academic performance and receive individual guidance in developing effective study strategies. Class time is divided between personalized consultation (in which a Tutorial teacher assists the student in identifying more effective and efficient study habits) and independent practice (where the student implements recommended strategies).

3000 Ancillary/Other School Services

Other than instructional services

Office of Health Services (31770)

Student Health is provided for through an array of medical services, including nurses at each building and a consulting school physician. Psychological services are available to meet the school-based assessment and mental health needs of students. The mission of the School Health Program is to foster the growth, development and educational achievement of all students to promote health and wellness in the following ways:

- Providing first aid, emergency treatment, intervention, and referral for physical, psychological, social-emotional and behavioral issues
- Administering direct care for special medical needs
- Monitoring health status and administering screening programs to identify health concerns
- Building partnerships to ensure referral to quality services that are effective, culturally appropriate and responsive to the diverse and changing needs of our students and their families.
- Today's students face more medically complex conditions and chronic health illnesses that require the knowledge, assessment skills and judgment of a school nurse to provide management of these lifelong conditions – including asthma, diabetes, food allergies, obesity and mental health and behavioral issues. Statistics from the National Center for Educational Statistics indicate that of the 52 million students who currently spend their day in schools, 15 to 18 percent of children and adolescents have chronic health conditions

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Medical Services 31770	Personnel	15.06	$1,098,511	15.06	$1,143,803	16.76	$1,299,884	1.70	$156,081
Funds school health services	Services		$16,330		$20,913		$20,913		$0
grades PK - 12.	Supplies		$7,616		$11,758		$11,758		$0
	Other		$0		$0		$0		$0
	Capital		$3,441		$0		$0		$0
	Total		**$1,125,898**		**$1,176,474**		**$1,332,555**	**13.27%**	**$156,081**

Budget Changes for Health Services:

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year.

Objectives

1. Continuation of coordinated cardiopulmonary resuscitation (CPR) / Automated External Defibrillators (AED) and emergency preparedness training in all schools.
2. Review and revise Individual Health Care Plan forms.
3. Support staffing demands that ensure quality and continuity of care for students with special medical needs.
4. Seek to enhance electronic health documentation system through switch to cloud based system.

5. Collaborate with IT department to enhance health services webpage that is comprehensive and accessible to families and staff.
6. Work with stakeholders to update crisis response guidelines related to lockdown procedures; plan and practice drill at all schools.
7. Policy and guidelines created to support emergency Naloxone availability in all health offices.
8. Recruit and orient new nursing staff.

Accomplishments

1. Nurses continued to be an integral part of the school's crisis management team and they lead the building based medical response teams.
2. Provided training for Emergency Medical Teams and other staff in areas related to emergency response and first aid i.e. Standard Precautions, First Aid, CPR/AED, Epi-Pen training. Developed emergency plans and attended trainings in emergency preparedness.
3. Continued to take an active role in consulting in such areas as special education, health education, wellness, substance abuse, violence prevention and other behavioral health issues.
4. Maintain electronic records of immunizations, special health care needs and daily visits for illness or injury. Create individual health care plans for students with medical needs to ensure a safe and healthful learning environment.
5. Reviewed and updated health forms and documents routinely used by nurses and created centralized folders easily accessed by nurses.
6. Reviewed and updated Policy and Procedural Manual and created new manual for BEEP and Upper Devotion clinics.
7. Collaborated with school physician and outreach to pediatric offices to improve timely communication between home, school and health care provider.
8. All nurses trained in emergency Naloxone administration.

Transportation (31300)

The Transportation Department of the Brookline Public Schools services all K-12 schools including BEEP programming at four locations and approximately 3 dozen Out of District (OOD) placement schools.

We currently operate four home-to-school buses for K-8, that average about 145 riders per day. Excluding the Upper Devotion students relocated during construction, there is potential for approximately 325 K-8 riders daily. However, historically, the majority opt for another means to get to and from school as evidenced by the 145 riders per day. Buses make stops at multiple schools in routes enabling service to be provided in excess of the singular bus capacity.

Included in the four home-to-school buses, we offer, at no additional cost, two courtesy buses that average about 86 students for morning transport to Brookline High School from south Brookline. One bus from north Brookline provides transportation to approximately 20-25 students to BHS as part of the AM route as a courtesy when capacity proves available.

Again, for the 2017-18 school year, the department will operate six Upper Devotion School Buses due to construction of the Harvard Street site with the relocation of over 300 Devotion students grades 5-8 to Boylston Street. Nearly all 316 Upper Devo students ride the bus and are eligible for the bus service.

Daily the department utilizes multiple vans (11) for Student Services in district, and over 30 vans for Out OF District (OOD) students. In addition, the Transportation Department supports the middle school grades school athletic schedule and events including but not exclusive to 5-6 Cross Country (Fall) and Track and Field Event (Spring) Meets. It is valuable to note the daily support that the Transportation Department offers to the Town of Brookline Park and Recreation Department by transporting about 30 students per day from seven K-8 schools, to their After School Program on Eliot Street. The department supports Steps to Success Inc. The Scholars and the Calculus Project by transporting to the program or to a central location for larger group transport.

During the summer months we support the Extended School Year (ESY) Program and OOD longer schools years and their summer programming with one yellow school bus and multiple vans (9) for 110 students at 4 locations and 22 OOD students at 14 schools for longer schools years and their summer programming.

Budget Statement:

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Transportation 31300	Personnel	2.00	$105,600	3.00	$101,360	2.00	$98,459	(1.00)	($2,901)
Transportation for eligible	Services		$2,096,829		$1,991,126		$2,090,159		$99,033
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		**$2,202,429**		**$2,092,486**		**$2,188,618**	**4.59%**	**$96,132**

Budget Changes for Transportation:

Personnel

- The salary accounts reflect the services of the Transportation Coordinator and one Bus Monitor.

Services:

- +$129,033 is the increase in total services and reflects the contracted daily amount in for big yellow buses and the estimated increase for van services for the FY 2017 -18. Special Education Transportation is $1,803,636 (82%) out of the $2,188,618 Transportation budget.

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.
3. Continue to manage Special Education related transportation and develop efficiencies within current system and with external partners.
4. Continue to focus on efficient routing for Summer Programs.

Accomplishments

The accomplishments of the department have been many. Creatively routing and some slight adjustment to arrival times, has minimized the impact of student population growth. Continued collaboration with other Town Departments and programs has resulted in reduced cost for bus service. For example, permitting the buses to park in the Town's Golf Course Lot has resulted in lower vendor charges for total services. In recent years, larger school buses with additional seating capacity have been worked into the service at no additional cost.

Successful routing and operation of Upper Devotion School student's relocation and planning of an additional 175 students for the 2016-17 occurred with minimal to impact the school day. Extending both early morning and late afternoon transport for school offered activities at no additional cost to the system and allowing a student a full non-disruptive experience at UDS. The tradition of supporting the Department of Public Works Day continued in FY 2017. Staff worked with vendor for larger van seating at no additional cost with incorporated 5 point restraint seating (car seats imbedded in vehicle) for BEEP students resulting in safer transport and minimized employee injury risk for ease of off-loading and boarding students.

Athletics (31720)

- BHS Athletics has one of the largest interscholastic athletic programs in the state, both in terms of the number of participants and the number and levels of offerings. The program provides the primary source of identification with the school for many of our students. Further it is the embodiment of our commitment to recognizing all types of success as well as educating the whole child. It is on the athletics fields that we see the core values of respect, equity, excellence, collaboration and achievement put to the test. For student-athletes and coaches, what happens on these fields is the living laboratory for the values that we as a school and as a community hold dear.
- BHS Athletics maintains a dedicated web page and social media presence to promote participation, offer resources, recognize leadership and sportsmanship, support positive team culture and highlight student achievement. Each year, in May, we hold an all-seasons awards banquet, including Hall-of-Fame inductions. This event brings the entire BHS Athletics community, including alumni/ae together in celebration of present and historical accomplishment.
- To keep participation rates on pace with growing enrollment, we continue to add sports and teams (see chart below). This growth requires additional access to local public and private facilities. We have developed and maintained good relationships with Town and state agencies, as well as other local schools and universities to gain necessary facility access to support emerging sports.

	2013-14	2014-15	2015-16	2016-17
Total Sports Offered	38	39	41	41
Total Teams	78	81	89	90
Fall Registrants	546	549	594	615
Winter Registrants	430	452	545	530
Spring Registrants	613	659	746	
Total Registrants	**1589**	**1660**	**1885**	
Actual Participants	1342	1427	1575	
Unique Athletes	N/A	1063	1190	
BHS Enrollment	1832	1905	1957	
% of Students Participating	N/A	56%	61%	

	2016-17		Registrants	Participants	Did Not Participate
	TOTAL		**1145**	**922**	**223**
	School Enrollment		1987		
Fall	**Total**		**615**	**497**	**118**
	Cheerleading		33	28	5
	Cross Country		119	111	8
		Boys	*68*	*61*	*7*
		Girls	*51*	*50*	*1*
	Field Hockey		62	52	10
	Football		90	73	17
	Golf (boys)		27	23	4
	Soccer		191	139	52
		Boys	*113*	*71*	*42*
		Girls	*78*	*68*	*10*
	Swimming (girls)		43	34	9
	Volleyball (girls)		50	37	13

Winter	**Total**		**530**	**425**	**105**
	Basketball		126	79	47
		Boys	*77*	*41*	*36*
		Girls	*49*	*38*	*11*
	Cheerleading		15	14	1
	Fencing		42	36	6
	Gymnastics		10	9	1
	Ice Hockey		64	60	4
		Boys	*42*	*42*	*0*
		Girls	*22*	*18*	*4*
	Skiing		31	31	0
	Squash		67	41	26
	Swimming (boys)		38	34	4
	Indoor Track		114	99	15
		Boys	*60*	*47*	*13*
		Girls	*54*	*52*	*2*
	Wrestling		23	22	1

Budget Statement

Operating Budget

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Athletics 31720	Personnel	0.00	$397,970	0.00	$392,099	0.00	$399,941	0.00	$7,842
The administration of the high	Services		$200,108		$54,643		$54,643		$0
school athletics and elementary	Supplies		$23,955		$22,107		$22,107		$0
after school sports programs.	Other		$32,360		$73,150		$73,150		$0
	Capital		$0		$0		$0		$0
	Total		**$654,393**		**$541,999**		**$549,841**	**1.45%**	**$7,842**

Revolving Fund Budget

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expend.	FY17 Budget FTE'S	FY17 Budget Expend.	FY18 Preliminary FTE'S	FY18 Preliminary Budget	FY18 Pre.-FY17 Bud Variance FTE'S	FY18 Pre.-FY17 Bud Variance Budget
Athletics Revolving Fund - SE26	Personnel	2.38	$87,694	2.38	$197,892	2.50	$218,352	0.12	$20,460
The revolving account supplements the general	Services		$300,102		$196,700		$196,700		$0
fund in order to maintain the quality of the	Supplies		$79,532		$39,800		$39,800		$0
existing athletic program through the collection	Other		$1,074		$20,350		$20,350		$0
of activity fees from all athletes ($175-$150-$100/$85)	Capital		$0		$0		$0		$0
and gate receipts at home games.	**Total**		**$468,402**		**$454,742**		**$475,202**	**4.50%**	**$20,460**

Total Operating and Revolving Fund Budget

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Total Athletics and	Personnel	2.38	$485,664	2.38	$589,991	2.50	$618,293	0.12	$28,302
Athletics Revolving Fund	Services		$500,210		$251,343		$251,343		$0
	Supplies		$103,487		$61,907		$61,907		$0
	Other		$33,434		$93,500		$93,500		$0
	Capital		$0		$0		$0		$0
	Total		**$1,122,795**		**$996,741**		**$1,025,043**	**5.95%**	**$28,302**

Budget Changes for Athletics:

Objectives

It is a priority to "right-size" our department so we are able to provide appropriate levels of support for our growth in participation, as well as recognize the additional work required of administrative and medical support positions within the department. In some cases, we need to restore to previous levels of service and support, in other cases we need additional support and resources, in at least one case, we need both.

1. Add Athletic Training personnel to meet reasonable safety standards with growing number of teams and off-site facilities. With the loss of our part-time trainer after 2014-15, we have been understaffed with a single 1.0 FTE Athletic Trainer. Minimally, we require two more positions (one being the reinstatement of the lost position) at a 1.0 FTE equivalent combined.
2. Reinstitution of 1.0 FTE Secretarial position: In the absence of an online payment system, this position requires an enormous amount of time manually entering and tracking fee payments. Our use of FamilyID has taken some pressure off the registration process, but health forms must

still be entered manually and tracked throughout each season as the state rule has changed back to a 13-month expiration time frame, which often occurs mid-season. Also, this position is further taxed by more state-mandated requirements that require constant tracking (bullying/hazing, concussion and CPR training, etc.).

3. Add Assistant Equipment Manager and increase stipend class for Head Equipment Manager to reflect additional workload due to growing number of participants and teams. These items are both included in the Unit A, Appendix B proposal (pending in sub-committee).
4. Examine the Assistant Athletic Director position (currently in the Para contract) to assess scope, responsibilities and corresponding pay scale.
5. Explore emerging sports including Girls Rugby, Water Polo, Unified Sports, Strength and Conditioning.
6. Plan for anticipated addition of 9th grade levels in Girls and Boys Lacrosse.
7. Sustain and grow Gymnastics program by exploring cooperative team option.

Accomplishments

1. Added a fitness educational space with purchase and re-purpose of equipment and other improvements to the Tappan Mezzanine. This space adds differentiated options for individual and team training and takes some pressure off the cramped and overscheduled Tappan Fitness Center.
2. Sustained interest and growth in new athletic offerings (Fencing, Squash, Ultimate Disc).
3. Met with sport captains seasonally to get student-athlete feedback and engagement regarding future leadership training options.
4. Won three fall season Bay State Conference Championships (Girls Swimming & Diving, Girls Soccer and Girls Cross Country)
5. Three fall season student-athletes received individual All-Scholastic selections.
6. BHS Cheerleading won MSSAA Community Service Award, especially for “Stuff the Bus” events benefiting local food pantries.

Student Activities (31350)

Student Body Activities funds advisors for many of the clubs and activities at Brookline High School. These co-curricular activities enrich the lives of our students; 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.

Recent audits and changes in Department of Elementary and Secondary Education operational requirements to be compliant with the 1997 statutes governing how these funds are collected and used require significant updated to policy and practice.

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Student Body Activ. 31350	Personnel	0.00	$198,575	0.00	$215,867	0.00	$220,184	0.00	$4,317
Clubs and activities at the	Services		$0		$0		$0		$0
High School.	Supplies		$0		$0		$0		$0
	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		$198,575		$215,867		$220,184	2.00%	$4,317

Budget Changes for Student Activities:

Personnel

- All salary accounts include projected grade and step movement for the next fiscal year.

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:

1. Continue to operate more than 50 clubs and student activities, with ongoing significant participation in these programs.
   a. Brookline High School
      i. Clubs and Activities: http://bhs.brookline.k12.ma.us/clubs--activities.html
      ii. Publications: http://bhs.brookline.k12.ma.us/student-publications.html

Brookline Cambodia Partnership

The Brookline Cambodia Partnership seeks to provide Brookline High School students with authentic global education opportunities, while also supporting economic development and education in Cambodia. Over the past three years, we have raised over $20,000 to build a sister-school in rural

Cambodia and fund student trips to Cambodia in 2012 and 2013. We also have an active student club that supports girls empowerment in Cambodia. To learn more, please visit the following website: www.brooklinecambodiapartnership.com

4000 Operations and Maintenance of Plant

Housekeeping activities relating to the physical plant and maintenance activities for grounds, buildings and equipment. Expenditures classified as a 4000 expenditure must not exceed the per project dollar limit for extraordinary maintenance or for non-instructional equipment

Building Services (34250)

The primary role of the Building Services Department is to provide custodial, operational, and scheduling support the school buildings to help maintain an environment that is conducive to teaching and learning in more than 1.5 million square feet of school space. Building Services also provides support to special school and community events at all Public Schools in Brookline. This is accomplished with a focus on customer service, and driven by the core values of the Public Schools of Brookline.

For more detail on the support of the Public Building Department:

Heating of Buildings

See more detail and related costs in the Town of Brookline FY-2018 Financial Plan. Link: http://www.brooklinema.gov/DocumentCenter/Home/View/11182

Utility Services

See more detail and related costs in the Town of Brookline FY-2018 Financial Plan. Link: http://www.brooklinema.gov/DocumentCenter/Home/View/11182

Maintenance of Grounds

See more detail and related costs in the Town of Brookline FY-2018 Financial Plan. Link: http://www.brooklinema.gov/DocumentCenter/Home/View/11182

Maintenance of Buildings

See more detail and related costs in the Town of Brookline FY-2018 Financial Plan. Link: http://www.brooklinema.gov/DocumentCenter/Home/View/11182

Extraordinary Maintenance

See more detail and related costs in the Town of Brookline FY-2018 Financial Plan. Link: http://www.brooklinema.gov/DocumentCenter/Home/View/11182

Networking & Telecommunications

See more detail and related costs in the Town of Brookline FY-2018 Financial Plan. Link: http://www.brooklinema.gov/DocumentCenter/Home/View/11182

Budget Statement

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Building Services 34250	Personnel	42.33	$2,357,501	42.33	$2,483,053	42.88	$2,624,172	0.55	$141,119
Funding for custodial staff and	Services		$663,162		$602,100		$617,327		$15,227
custodial supplies to support	Supplies		$174,420		$172,821		$172,821		$0
the operation and maintenance	Other		$150		$100		$100		$0
of school buildings.	Capital		$28,639		$18,600		$18,600		$0
	Total		$3,223,872		$3,276,674		$3,433,020	4.77%	$156,346

Budget Changes for Building Services:

Personnel

Building Services	FTE	Transferred From	Transferred To	Notes
Project Manager	1.00	IT Services	Building Services	
Elementary Custodian	(1.00)			FTE Correction
House Worker	0.55			Additional Houseworker
Total FTE	0.55			

- All salary accounts include projected grade and step movement for the next fiscal year. Transferred Project Manager from IT Services account. Additionally, 1.0 FTE Building Custodians reduced due to employee being on leave, but replaced by an active employee, and additional House Worker added to Custodial Staff.

Services:

- +$15,227 Increase in contractual cleaning services due to expansion of leased classroom and office space

Objectives

1. Continue to provide a clean and comfortable environment that supports teaching and learning.
2. Continue to promptly respond to any cleanliness concerns and health concerns raised by staff and the community in conjunction with the other Town Departments (Health, Water, Facilities, etc.)
3. Continue to evaluate and utilize products that are environmentally preferable.
4. Continue to evaluate all custodial supplies and equipment with a focus on improving quality, and decreasing long term costs.
5. Continue to explore ways of reducing overtime expenditures.
6. Coordinate Devotion Project furniture procurement with School & Town staff.

Accomplishments

1. Continue comprehensive cleaning training of all custodial staff.
2. Coordinated the clean out and move out of the Devotion School.
3. Coordinated the Move In to 30 Webster Street (K-4) and Old Lincoln (5-6)
4. Maintained schools and provided a high level of customer service to students, staff and guests.
5. Submitted, in conjunction with other PSB staff, over 2,600 work orders to Town Facilities staff.

6. Successfully supported over 3,000 school-based functions and special events.
7. Maintained the use of environmentally preferable "green" cleaning products.
8. Successfully managed contract cleaning at all elementary schools while Devotion is under construction and Brookline High School.

5000 Fixed Charges

Retirement and insurance programs, rental of land and buildings, debt service for current loans, and other recurring items, which are not generally provided for under another function.

School Related Personnel Benefits

As published in the FY18 Town of Brookline Financial Plan.

FY18 PERSONNEL BENEFITS	TOWN %	SCHOOL %	TOTAL	TOWN	SCHOOL
PENSIONS - non-Free Cash	75.6%	24.5%	21,199,185	16,015,984	5,183,201
GROUP HEALTH	43.3%	56.7%	30,173,026	13,063,509	17,109,517
HEALTH REIMBURSEMENT ACCOUNT (HRA)					
OPEB's (RETIREE HEA INS) - non-Free Cash	43.4%	56.6%	3,880,080	1,683,483	2,196,596
EMPLOYEE ASSISTANCE	40.0%	60.0%	28,000	11,200	16,800
GROUP LIFE	100.0%	0.0%	145,000	145,000	-
DISABILITY INSURANCE	100.0%	0.0%	16,000	16,000	-
WORKERS COMP - non-Free Cash	95.0%	5.0%	1,450,000	1,377,500	72,500
PUBLIC SAFETY IOD MEDICAL EXPENSES - non-Free Cash	100.0%	0.0%	200,000	200,000	-
UNEMPLOYMENT - non-Free Cash	62.2%	37.8%	200,000	124,320	75,680
MEDICAL DISAB.	100.0%	0.0%	40,000	40,000	-
MEDICARE PAYROLL TAX	38.6%	61.4%	2,223,228	858,689	1,364,539
	56.3%	43.7%	**59,554,518**	**33,535,686**	**26,018,833**

PERSONNEL BENEFITS

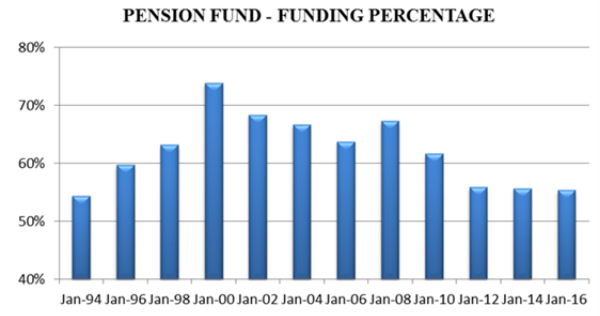
Personnel Benefits total $61 million, which reflects an increase of $4.2 million (7.4%). They comprise nearly 25% of the Operating Budget, making them a critical cost center of the budget that must be managed as carefully as possible and as allowed under the various State laws that pertain to pensions, health care, unemployment, and on-the-job injuries. This is a category of expenditures that has grown at rates well above inflation, due primarily to increases in health care and retirement costs. The health insurance line-item was $16.8 million in FY 2006; it is now $30.8 million, an increase of 83%. If not for the move to the GIC, the increase would have been much greater. Contributory Pension costs have more than doubled over the past decade, going from $9.9 million in FY 2007 to $21.1 million in FY18. The pages that follow detail all benefit items.

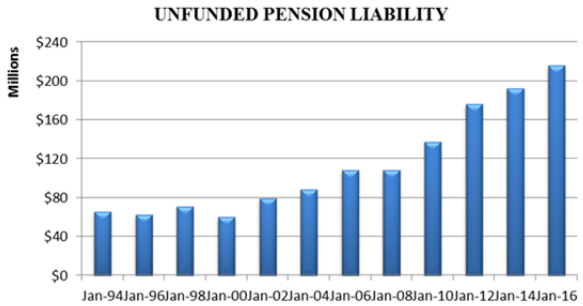
PENSIONS - CONTRIBUTORY

The Contributory Retirement System, a defined benefit program, is governed by Massachusetts General Laws, Ch. 32 and is regulated by the Public Employee Retirement Administration Commission (PERAC), a State entity responsible for the oversight, guidance, monitoring, and regulation of Massachusetts' 105 public pension systems. This appropriation covers the costs of employees who are part of the Town's retirement system (teacher pensions are funded by the State, not the Town). In 1989, the Town accepted the optional provision of the Pension Reform law that committed the Town to funding its system in full over 40 years (by 2028). In 2010, the State approved a bill that extended the full-funding date to 2040. Based on the current funding schedule, a graph of which is shown to the right, the system will be fully-funded in 2030. The large decrease in FY31 reflects the full amortization of the unfunded liability, leaving just the Normal Cost.

The Town's pension fund is under the control and custody of the Retirement Board, an entity that consists of two employees (active or retired) who are elected, one appointee of the Board of Selectmen (currently the former Finance Director), the Town Comptroller, and a fifth member chosen by the other

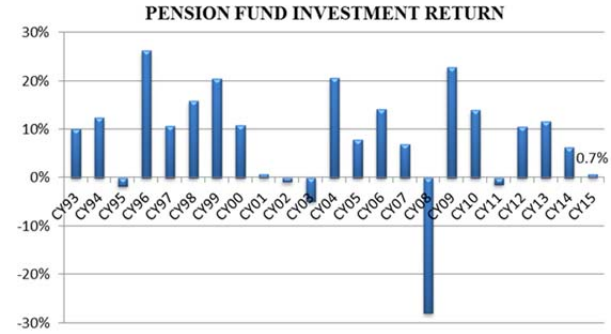
four. There are approximately 1,395 active employees, 1,290 inactive employees, and 893 retirees and survivors who are members of the system. As of December 31, 2015, the retirement system was valued at approximately $256 million, an amount that reflects the loss of approximately 0.5% during CY15. The actuarial valuation and review as of January 1, 2016 showed the system being 55.4% funded with an unfunded liability of $216.1 million. The next formal update of the actuarial valuation will be as of January 1, 2018 and will be available late-Spring / early-Summer of 2018. The graphs below provide a history of both variables since 1/1/94.

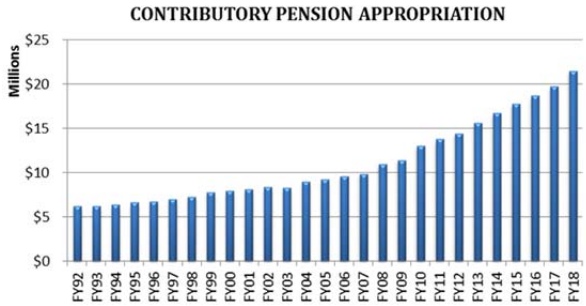




In an effort to help compensate for the 28% loss in CY08, which can be seen in the below left graph on the following page, the 2009 Fall Town Meeting appropriated additional monies ($965,151) into the pension fund. These funds came from two sources: new Meals Excise Tax / increased Lodging Excise Tax ($700,000) and the balance in the FY10 Collective Bargaining Reserve ($265,151). In FY11, those funds remained in the budget base. These steps helped obviate the need for a $1.8 million increase in FY12; instead, a $657,380 (4.8%) increase was required. Similarly, in order to protect against a very large increase in the FY14 appropriation, resulting primarily from the CY11 loss of 1.4%, the 2012 Fall Town Meeting appropriated an additional $344,283 into the FY13 base. That action, coupled with an extension of the full-funding date from 2028 to 2030, both reduced the extent to which the FY14 appropriation needed to grow and allowed for a reduction in the assumed annual rate of return from 8.15% to 7.75%.

In FY14, with an eye to the future, $200,000 was added to required contribution of $16.6 million. Doing so not only resulted in additional funds for investment, but it also increased the base appropriation for FY15 and allowed the Retirement Board to reduce the rate of return to 7.6%. With this most recent valuation the Retirement Board lowered the rate of return to 7.4%. The FY18 appropriation recommends an additional $300,000 of free cash to be added to the required contribution for a total increase of $1,780,508 (9.0%) to $21.5 million. The graph below shows the appropriation history for the Contributory Retirement line-item.





PENSIONS - NON-CONTRIBUTORY

Employees eligible for a Non-Contributory Pension include persons hired prior to the establishment of a retirement system and who have at least 15 years of service, Veterans hired prior to July 1, 1939 that have at least 30 years of service, and disabled Veterans who have at least 10 years of service. There are currently six retirees receiving such pensions. Total FY18 expenditures are projected at $65,000, a decrease of $30,000 (31.6%).

GROUP HEALTH INSURANCE

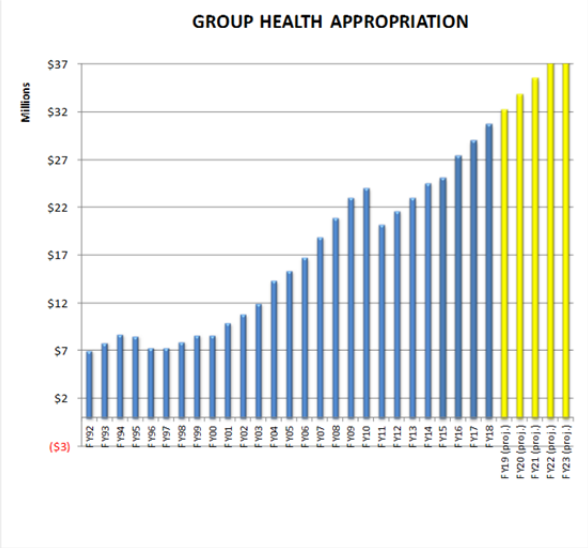
Health insurance is a major cost center of the Town, accounting for 11% of the Operating Budget. Therefore, controlling its costs is vital to the Town's budget and, ultimately, to providing the level of services residents desire. Brookline implemented a new self-insured, managed health care plan in FY96. This, along with a moderation of national health care costs, kept expenditures under reasonable control through FY 2000. At that time, national cost trends began to rise. Since then, the Town has realized significant increases in the health insurance budget, as shown in the table and graph on the following page and detailed below.

Between July 1, 1995 and September 30, 2004, the Town offered Blue Cross / Blue Shield (BC/BS) products along with plans administered by Harvard Pilgrim. In response to 15% (BC/BS) and 20% (Harvard Pilgrim) premium increases expected for FY 2005, the Town issued an RFP in CY04 to ascertain whether more reasonable rate increases could be realized. BC/BS responded very favorably to the RFP, so the Town moved to a sole provider of health insurance. The result of the switch was a savings of $830,000 for the Town and $275,000 for employees. (On an annualized basis, the savings were $1.1 million for the Town and $400,000 for employees. The FY 2005 savings were less because the new plan went into effect on October 1, 2004.)

For FY 2008, the quoted rate increase from BC/BS was 12%. In response to the expected $2.7 million increase, the Town and its unions, under Coalition Bargaining, agreed to a number of plan design changes that reduced premiums by approximately $950,000 for the Town, partially offset by the loss of the Medicare Part D Subsidy from the Federal government ($195,000), yielding a net savings of $755,000 for FY 2008. On an annualized basis, the total premium reduction was nearly $1.3 million. In FY11, as a result of the Town and the unions agreeing to move to the State-administered Group Insurance Commission (GIC), the appropriation decreased $3.85 million instead of increasing an estimated $1.7 million. Since the move to the GIC, annual rate increases have been well below the increases realized prior to the move, which has played a key role in balancing budgets and has saved most employees money (lower premiums than would have been under old plans, net of increased out-of-pocket costs). The FY18 budget assumes a rate increase of 5% and 40 new enrollees, bringing the FY18 Group Health budget to $30.76 million, which reflects an increase of $1.7 million (5.91%). Final GIC rates will be announced in early-March.

	FY	RATE CHANGE BC / BS	HARVARD PILGRIM	GIC	BUDGET CHANGE
	2001	20%	13%	na	$1,250,000
	2002	5%	1%	na	$925,000
	2003	5%	14.79%	na	$1,150,000
	2004	20%	17.56%	na	$2,400,000
(1)	2005	-2%	20%	na	$1,050,000
	2006	10.3%	na	na	$1,360,000
	2007	14.0%	na	na	$2,150,000
(2)	2008	6.0%	na	na	$2,000,000
	2009	12.8%	na	na	$2,100,000
	2010	7.8%	na	na	$1,000,000
(3)	2011	na	na	6%-16%	($3,850,000)
(4)	2012	na	na	4.4%	$1,453,000
(5)	2013	na	na	2.2%	$1,398,000
(6)	2014	na	na	3.5%	$1,540,000
(6)	2015	na	na	1.5%	$520,000
(6)	2016	na	na	6.9%	$2,348,611
(6)	2017	na	na	5.7%	$1,557,366
(7)	2018	na	na	5.0%	$1,780,508
	Total				**$22,132,485**

(1) While Hvd Pilgrim no longer offered as of 10/1/04, those employees who went from Hvd Pilgrim to BC/BS realized a 20% increase. Those enrolled in BC/BS realized a decrease of 2% for 8 months.
(2) The quoted rate increase was 12%. After the Town and its unions agreed on a package of plan design changes, the rate increase was 6%.
(3) Savings due to move to GIC plans. A range is necessary due to the number of plan options. The 6% shown was the low-end; the 16% was the high-end.
(4) Average rate increase for plans based on enrollment allocation. The Town's share of the premium increased from 78% to 80%, which was part of the budget increase.
(5) Average rate increase for plans based on enrollment allocation. The Town's share of the premium increased from 80% to 83%, which was part of the budget increase.
(6) Average rate increase for plans based on enrollment allocation.
(7) Estimated average rate increase.



The left table on the following page shows the enrollment allocation between Town/School, Active/Retired, and Individual plan/Family plan while the pie charts in the middle break out enrollment and costs by plan type. The right graph shows the increase in the number of enrollees since FY98, during which time enrollment has increased 20% (521 enrollees), the result of additional school employees -- the number of school enrollees has grown by almost 600 -- and the growing number of retirees. This increase compounds the large rate increases, placing additional pressure on the Town's budget.

POST-RETIREMENT BENEFITS TRUST FUND (OPEB's)

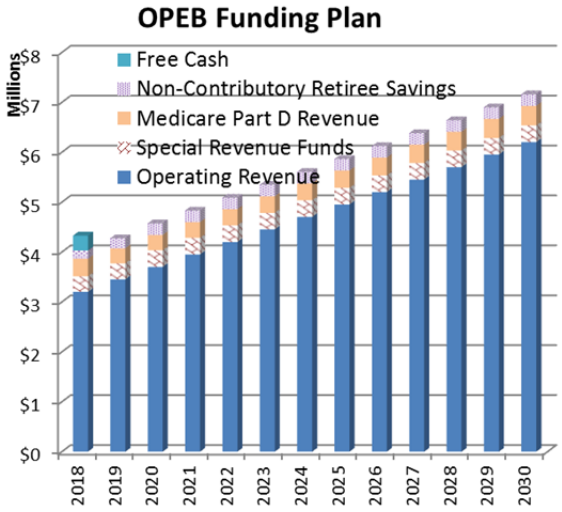
Retiree healthcare benefits are of significant concern to both public and private sector employers. The aging of the workforce, combined with escalating healthcare costs, raise serious concerns about how these benefits will be financed. For Brookline, more than 50% of all enrollees are retirees, and that figure will grow over the next few years as the Baby Boomers retire.

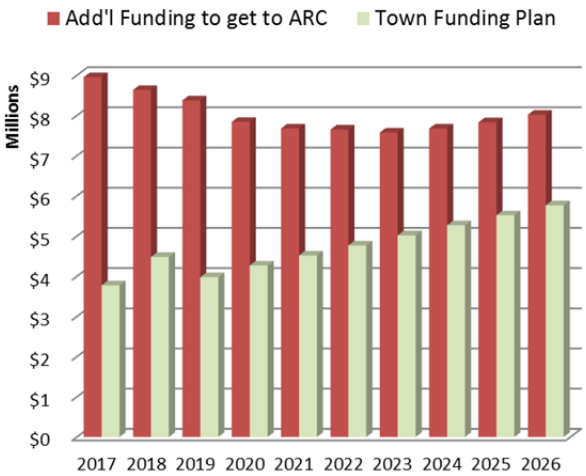
The Government Accounting Standards Board (GASB) issued Statements No. 43 and No. 45 in 2004, both of which address the Other Post-Retirement Benefit (OPEB) issue. The purpose of GASB 43 is to require the accrual of liabilities of OPEB generally over the working career of plan members rather than the recognition of pay-as-you-go contributions, which is the current practice for most government-sponsored plans. GASB 45 requires the accrual of the OPEB expense over the same period of time. The reporting requirements of GASB 43 and 45 include disclosures and schedules providing actuarially determined values related to the funded status of the OPEB. This requires that the accrued liabilities be determined by a qualified actuary using acceptable actuarial methods. GASB 43 applies to trusts that are established in order to pre-fund OPEB benefits and for trusts that are used as conduits to pay OPEB benefits while GASB 45 applies to the financial statements issued by employers.

In order to comply with GASB 43, at the Town's request the Legislature enacted Chapter 472 of the Acts of 1998, a Home Rule petition that established a Post-Retirement Benefits Trust Fund to be used to offset or defray future costs of retiree healthcare. (It was amended by Chapter 143 of the Acts of 2009.) The primary objective of this fund is to begin to accumulate funds to meet the actuarially determined

past service unfunded accrued healthcare liability of the Town. The Town's OPEB liability, as calculated by the Segal Group as of June 30, 2016, was $280.7 million. (This will next be updated with figures as of June 30, 2018.)

While the Town is not legally required to make an annual contribution toward reducing the unfunded liability, the Town has taken steps to recognize and fund this liability. In fact, Brookline is one of the few communities in the state that has taken steps to appropriate monies for OPEB's. As of January 1, 2015, the balance in the trust fund was $25.4 million. For FY18, $3.57 million of General Fund revenue is recommended for appropriation plus $311,988 from assessments on grants / special revenue funds. These proposals result in a FY18 appropriation of $4.5 million. The below left graph shows the funding plan through 2030. Based on the current schedule, in FY30 the Pension fund will be fully-funded, allowing for a significant re-direction of funds ($30.2 million) to OPEB's. While not shown in the graph, once that begins it will greatly reduce the unfunded liability.



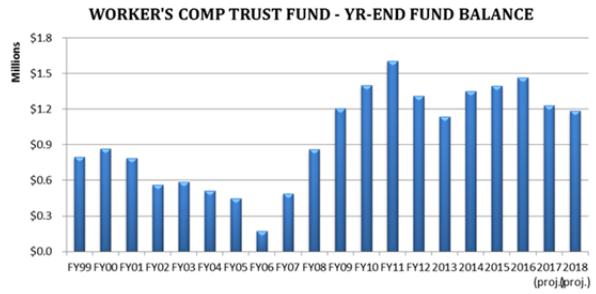


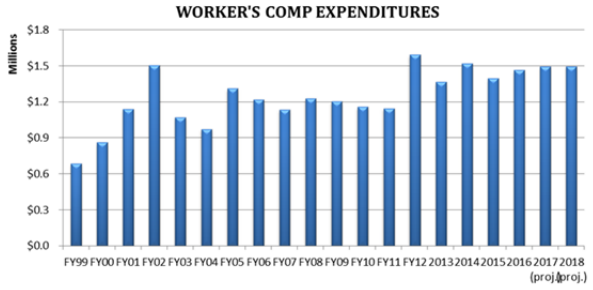
EMPLOYEE ASSISTANCE PROGRAM (EAP)

The Town implemented an Employee Assistance Program on May 1, 1999 to provide short-term counseling or referral services to employees and their families who may be experiencing personal or family problems. The use of this program is voluntary and confidential. The budget is level-funded at $28,000.

WORKERS' COMPENSATION

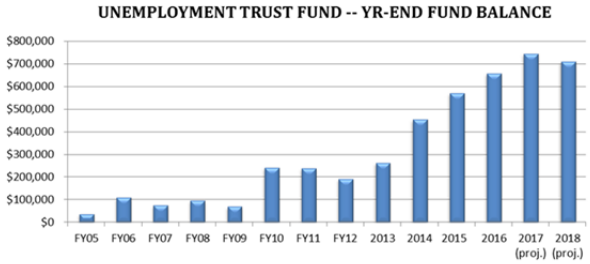
The Town provides workers' compensation on a self-insured basis with a stop loss policy of $800,000 per accident. Employees injured on the job receive 60% of their pay tax-free plus 100% of associated medical bills. Accumulated sick leave may be used to make up the difference between this compensation and normal full pay. As shown in the below left graph, the fund balance dropped significantly between FY 2000 and FY 2006, to the point where the balance was just 14% of a year's expenditures, a very low reserve level for a fund that can experience large spikes in expenses. At the end of FY11, the fund balance was equal to one year's worth of expenditures. This turnaround was due to increasing the annual appropriation, using Free Cash to augment the fund, and efforts to slow the growth in costs. Both FY12 and FY13 realized levels of expenditures that were larger than normal, resulting in a decrease in fund balance. To help augment fund balance, the FY14 base appropriation was increased and $270,000 of Free Cash was added. The FY18 budget is level-funded at $1.45 million.

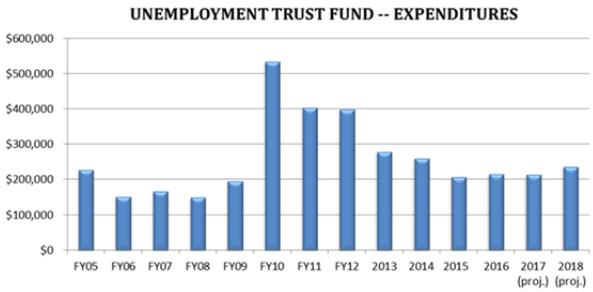




UNEMPLOYMENT COMPENSATION

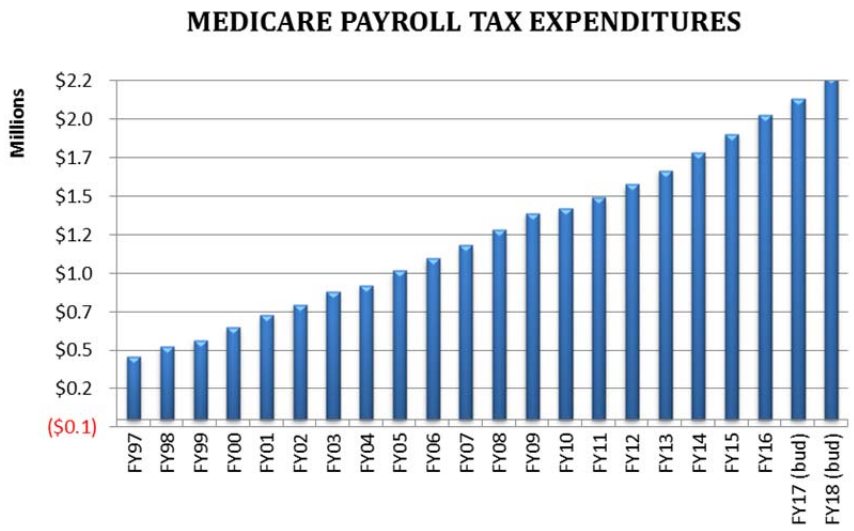
Unemployment benefits paid out by the State to former employees of the Town are charged back to the Town. Employees are eligible to receive 50% of their weekly wage up to 57.5% of the statewide weekly wage, or $698 per week. Claimants may draw only the lesser of 30 times their weekly benefit rate or 36% of their total base period wages. In addition, $25 per week is payable for dependent children under the age of 18, provided that the employee is the major wage earner. Based on FY15 data, approximately 49% of the claims and associated costs are for former School employees, with the remaining 51% for former Town employees. For FY18, the budget is reduced by $100,000 to $200,000. The below left graph shows the year-end fund balance since the fund was created in FY 2005 while the below right graph shows annual expenditures from the fund.





MEDICARE PAYROLL TAX

As a result of federal legislation, all local government employees hired after March 1, 1987 are required to be covered under the Medicare program. Both the Town and the employees are responsible for a payroll tax of 1.45%, for a total of 2.9%. As more and more positions turnover, or are added, this tax will increase. It also increases as wages grow, as it is based upon a percentage of wages. The graph below shows the expenditure history of this line-item since FY97. The FY18 requested amount is increased $139,603 (6.7%) to $2.22 million.


MEDICARE PAYROLL TAX EXPENDITURES
Millions
$2.2
$2.0
$1.7
$1.5
$1.2
$1.0
$0.7
$0.5
$0.2
($0.1)
FY97
FY98
FY99
FY00
FY01
FY02
FY03
FY04
FY05
FY06
FY07
FY08
FY09
FY10
FY11
FY12
FY13
FY14
FY15
FY16
FY17 (bud)
FY18 (bud)

6000 Community Services

Services provided by the school district for the community as a whole, or some segment of the community.

Transportation Services to Non-Public Schools (To and from non-public school, regardless of distance.) • Salaries, student transportation supervisors, dispatchers, school bus drivers, school bus maintenance personnel

- Salaries or the prorated share of salaries, clerical and support staff
- Fuel, lubrication, tires and school bus repairs
- Contracted service
- Insurance premiums
- School bus monitors

{No Accounts under the control or jurisdiction of the School Committee. Reported as a Town Expense on DESE End of Year Report}

7000 Acquisition, Improvement and Replacement Of Fixed Assets

Acquisition of land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or acquisition of initial or additional non instructional equipment exceeding the $5,000 unit cost and $100,000 extraordinary maintenance cost as defined in 603 CMR 10.00. Costs corresponding to revenue received as a lump sum or progress payment revenue receipt from MSBA whether or not outstanding BANs exist. Costs directly related to a school construction project supported through local appropriation.

{No Accounts under the control or jurisdiction of the School Committee. Reported as a Town Expense on DESE End of Year Report}

8000 Debt Retirement and Service

Retirement of debt and payment of interest and other debt costs. Principal and interest on current loans are not part of this function, but are reported in fixed charges (5400/5450)

{No Accounts under the control or jurisdiction of the School Committee. Reported as a Town Expense on DESE End of Year Report}

9000 Programs with Other School Districts

9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS: Transfers of payments to other school districts or to non-public schools for services provided to students residing in the sending city or town.
9100 Tuition to Mass. Schools Tuition or transfer payments to other public school districts in Massachusetts for resident students, Tuition to non member Collaboratives, Tuition to non member Regional School Districts. **9110 School Choice Tuition** Transfers made by the state from the sending school district's State Aid to the receiving school district or municipality. **9120 Tuition to Commonwealth Charter Schools** Transfers made by the state from the sending school district's State Aid to the Charter School. **9200 Tuition to Out-of-State Schools** Tuition or transfer payments to school districts in other states for resident students **9300 Tuition to Non-Public Schools** Tuition or transfer payments to non-public schools for resident students **9400 Tuition to Collaboratives** Payments of assessments to member Collaboratives for administrative and instructional services in accordance with collaborative agreements.

Regular Education Out-of-District Tuition

Currently there are several alternative public school programs available across the commonwealth for students who do not attend the local district. The educational options for students are School Choice program, Charter School Initiatives, Innovation Schools Initiative, and regional agricultural, vocational and technical schools Below is an overview of the programs in which Brookline resident students have taken advantage of in the past. Due to the small numbers of students who attend these programs (less than 4 per year), reporting is not provided on a regular basis and only is only in this format. Below is a five-year history of the tuition assessments received by the Town of Brookline through the Cherry Sheet.

Innovation Schools[21]

In January 2010, Governor Patrick signed education reform legislation forming "The Innovation School" model.[22] It is projected to be cost-neutral with regard to the longer-term operation of school department. However, the school district must create a new line item appropriation as the tuition is not charged against the Cherry Sheet as other state education initiatives are funded. The Town of Brookline after year one will receive $6,800 in tuition dollars through Chapter 70 formula calculations. The first year there is not reimbursement. The school department will have to annually budget for these expenses. The Innovation Schools receive their tuition dollars directly from the school district in the form of tuition payments. The tuition payments are not treated as an expense offset like Charter Schools.[23]

Cherry Sheet Tuition Assessments:

The Town receives three types of tuition assessment for educating Brookline resident students. These are School Choice, Charter Schools, Norfolk Agricultural Technical High School. While these amounts are not shown or reported in the School Department's appropriation, the Town is responsible for the

[21] Chapter 12 of the Acts of 2010, An Act Relative to the Achievement Gap, was signed into law on January 18, 2010, and took effect immediately. Among other things, this legislation created a new statute, M.G.L. c. 71, § 92, establishing and governing innovation schools. At its July 21, 2010, meeting, the Board of Elementary and Secondary Education (Board) adopted new regulations, 603 CMR 48.00, to implement this statute.

[22] Innovation Schools Statute: http://www.mass.gov/Eoedu/docs/innovation_schools/20101020_faq.pdf

[23] Innovation Schools FAQ: http://www.mass.gov/Eoedu/docs/innovation_schools/20101020_faq.pdf

education of these students. All public schools are required to submit actual enrollment reports to Department of Elementary and Secondary Education in October and March of the current year. These figures are used to calculate tuition rates for the current year. Any changes to enrollment figures and tuition rates will alter a district's remaining assessments.

It is unknown at this time what the final impact there will be for the FY18 budget. The town will not have confirmed FY18 enrollment until mid-January 2018. This section will be updated as information becomes available.

Special Education Assessment

The assessment is to partially reimburse the state for providing special needs education to children enrolled in state hospital schools.

Schools Choice[24]

"The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school choice students if no space is available."

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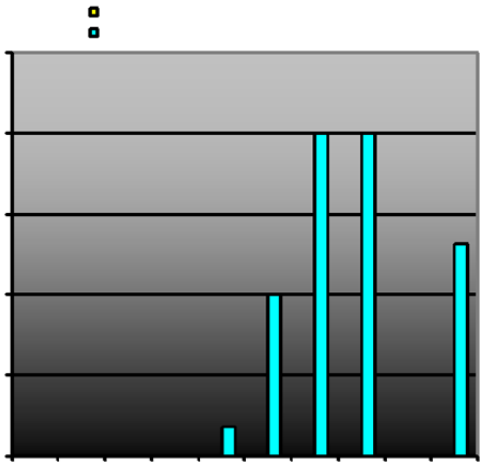
	--Receiving--		--Sending--	
FY	FTE Pupils	Tuition	FTE Pupils	Tuition
2007	0.00	0	0.00	0
2008	0.00	0	0.00	0
2009	0.00	0	0.00	0
2010	0.00	0	0.00	0
2011	0.00	0	0.18	2,279
2012	0.00	0	1.00	5,000
2013	0.00	0	2.00	10,000
2014	0.00	0	2.00	13,400
2015	0.00	0	0.00	0
2016	0.00	0	1.31	8,829



Charter Schools[25]

"Charter schools are independent public schools designed to encourage innovative educational practices. Charter schools are funded by tuition charges assessed against the school districts where the students reside. The state provides partial reimbursement to the sending districts for the tuition costs incurred."

[24] Ch. 76, §12B, 1993, Ch. 71 and http://www.doe.mass.edu/finance/schoolchoice/

[25] Ch. 71, §89, 2004, Ch. 352, §31 and http://www.doe.mass.edu/charter/finance/

Massachusetts Department of Elementary and Secondary Education
Office of School Finance
Preliminary FY17 Charter School Tuition Payments and Reimbursements for Sending Districts (Q3)

				DISTRICT PAYMENT			STATE AID TO DISTRICT					STATE AID SUMMARY			
LEA	DOR	DISTRICT	FTE	LOCAL FOUNDATION TUITION	LOCAL FACILITIES TUITION	LOCAL PAYMENT	100/25/25/ 25/25/25 INCREASED TUITION AID	PURPOSELY LEFT BLANK	FACILITIES AID	TOTAL CHARTER AID	NET DISTRICT COST	STATE PAYMENT FOR PRIVATE/ SIBLING/ HOMESCHOOLED	100/25/25/ 25/25/25 INCREASED TUITION AID	TOTAL FACILITIES AID	TOTAL STATE AID
46	46	BROOKLINE	5.0	91,805	4,410	96,215	44,408	87%	4,410	48,818	47,397	0	44,408	4,410	48,818

Massachusetts Department of Elementary and Secondary Education

SCHOOL FINANCE

46 BROOKLINE	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
FTE	1.62	2.00	2.00	3.81	4.00	3.60	3.00	3.00	3.73	3.03
Tuition	22,359	28,774	34,236	61,213	74,443	56,101	56,482	60,017	66,186	46,139
Facilities Aid	1,310	1,698	1,786	3,382	3,572	3,211	2,641	2,668	3,329	2,609
Chapter 46 Aid	21,049	18,656	17,410	31,016	30,418	13,412	4,030	6,821	5,299	-5
Total Aid	22,359	20,354	19,196	34,398	33,990	16,623	6,671	9,489	8,628	2,604
Net Cost to District	0	8,420	15,040	26,815	40,453	39,478	49,811	50,528	57,558	43,535

Brookline has had students attending the following school districts whereby we have received assessments:[26] Boston Renaissance Charter Public, Edward Brooke Charter, and Prospect Hill Academy Charter

Tuition to Vocational Technical Education Programs & Agricultural Schools (New Town Line Item)

- Norfolk County Agricultural High School (Norfolk Aggie) - Norfolk Aggie tuition is assessed to the Town through the county assessment. Norfolk County Agricultural High School is a public high school that currently enrolls over 500 students from the 28 towns of Norfolk County as well as more than 40 out-of-county towns. The school is situated on 365 acres in Walpole and offers specialty training to students who are interested in the following: Animal and Marine Science, Veterinary Science, Marine Science, Dairy and Livestock Management, Research and Animal Technology, Equine Science, Canine Science, Plant Science and Environmental Science, Forestry, Horticulture, Landscape Management, Natural Resources, Mechanical Technology, Diesel and Heavy Equipment Operation and Repair, and Welding and Woodworking
- Essex Agricultural and Technical High School - Tuition has been incorrectly paid and reported in the school department's budget as an out-of-district special education tuition expense in the School Department Budget. This expense is outside the authority of the School Committee. "The primary purpose of an agricultural high school is to prepare students for occupations or additional education related to agriculture, agriscience, agribusiness, the care and management of animals, horticulture, forestry, and environmental science. While agricultural high schools may offer other forms of vocational-technical education, as defined in M.G.L. c. 74, § 1, they shall avoid duplication of programs offered in vocational schools located within a 20-mile radius of the school." Periodically, students who are interested in programs that are not available at

[26] http://www.doe.mass.edu/charter/enrollment/FY11_dist.xls

Norfolk County Agricultural High School enroll.

- Minuteman Regional Vocational Technical School District (Minuteman). Tuition has been incorrectly paid and reported in the school department's budget as an out-of-district special education tuition expense in the School Department Budget. This expense is outside the authority of the School Committee. Minuteman combines academics and college preparation (the main purpose of traditional high schools) with carefully designed courses related to career exploration and learning (the main purpose of vocational-technical schools). The original school planners focused on needs of students living along Massachusetts' high-tech corridor. Minuteman currently offers 20 different vocational & technical shop concentrations for the students. The programs Minuteman offers are Bio-Technology, Horticulture & Landscaping, Environmental Technology, Health Occupations, Graphic Design, Computer Technology, Electromechanical Technology & Robotics, Engineering, Telecommunications, Cosmetology, Culinary Arts, Early Education, Automotive, Carpentry, Electrical, Heating, Ventilation & Air Conditioning, Plumbing, and Welding & Metal Fabrication

Special Education Programs

Students with disabilities ages 2 years and 9 months to 22 who are unable to be educated within the public schools are entitled to a free and appropriate public education. When a student cannot receive appropriate services within the Public Schools of Brookline, services are provided in other settings including collaborative and private schools. There are associated transportation costs and specialized care for some of our most needy students. The Department of Elementary and Secondary Education has developed a form of reimbursement, Circuit-breaker, which provides some fiscal support for high cost students.

Tuition is monitored by the Deputy Superintendent for Student Services and the Fiscal and Operations Specialist. As a student's intensive needs become identified and services within the district cannot provide for that student then the Out-of-District Coordinator is called to meet with the team and parents to plan for the student's placement in the least restrictive placement/environment.

The Out-of-District Coordinator is the liaison for the student's IEP and provides case management of all aspects of the student's program. Costs are monitored through Deputy Superintendent for Student Services.

- Tuition rates for approved special education private day and residential schools are set by the Operational Services Division (OSD) of the Commonwealth of Massachusetts Executive Office of Administration and Finance.
- Each year the OSD provides an estimated rate of inflation which is used to project tuition for approved special education private day and residential placements. For FY 2018 the new rate is 1.51%
- With the exception of extraordinary relief or other unusual circumstances, private schools may request the additional increases in the form of special circumstances or program reconstruction. Private schools must provide the required notice to public schools by the October 1st for the following fiscal year. The State can approve increases anytime during that following fiscal year. In such instances the requested increase is budgeted in the event such should occur.
- Collaborative tuition increases are recommended to the Collaborative Board of Directors based on program costs and budget presentations. The Collaborative Board of Directors is made up of

member district Superintendents. For the last several years a 4% increase has been assumed for Collaborative tuitions. Additionally, a 4% increase has been assumed for OSD approved out-of state private schools as the rate increases are not set by OSD but rather the respective state agency where the school is located.

- Collaborative programs also tuition-in students from non-member districts. Non-member districts pay a higher tuition than member districts. Brookline will only send students to non-member collaboratives, when it is programmatically appropriate.
- The circuit breaker reimbursement amount is always an estimate. The estimate is based on the number of students who are in school until graduation or turn 22 prior to the end of the school year. The estimate reflects actual time spent in the program and tuition paid. Not all student placements meet the circuit breaker threshold for reimbursement. The reimbursement rate, set by DESE, is also variable.

Public Schools of Brookline

DOE Function Code	DOE Function Title	Program Type	FY2017 Head Count	FY2017 Tuition Projection	FY2018 Head Count	FY2018 Tuition Projection
9100	Tuition to Mass School	Day	4	$225,026.46	4	$231,926.77
		Extended Svs				
		Short Term				
		Summer	*2-S*	$8,127.00	*2-S*	$8,452.08
		Day				
	Tuition to Mass School	Total	4	$233,153.46	4	$240,378.85
9100 Total			4	$233,153.46	4	$240,378.85
9200	Tuition to Out-of-State	Residential	3	$503,517.40	3	$392,303.60
		Summer				
	Tuition to Out-of-State	Total	3	$503,517.40	3	$392,303.60
9200 Total			3	$503,517.40	3	$392,303.60
9300	Tuition to Non-Public Schools	1:01				
		Day	52	$3,254,633.37	44	$3,488,338.97
		PT				
		Residential	6	$1,054,084.38	5	$830,787.92
		Short Term		$47,768.00		$50,000.00
		Summer		$64,120.54		$78,870.01
	Tuition to Non-Public Schools	Total	58	4420606.291	49	4447996.9
9300 Total			58	$ 4,420,606.29	49	$ 4,447,996.90
9400	Tuition to Collaboratives (Member)	Day	1	$61,183.00	1	$63,630.32
		Extended Svs				
		Short Term				
		Summer				
		Day				
	Tuition to Collaboratives (Member)	Total	1	$61,183.00	1	$63,630.32
9400 Total			1	$61,183.00	1	$63,630.32
9500	Tuition to Regional School Districts (Member	Day		$41,928.00		$42,561.11
		Total		$41,928.00		$42,561.11
9500 Total			0	$41,928.00	0	$ 42,561.11
			Grand Totals:	$5,260,388.15		$5,186,870.78

Capital Improvement Program (CIP) Expenditures

The infrastructure maintenance and improvements of the Public Schools of Brookline is supported through the Town's Capital Improvement Plan. The School Department shares an inter-dependence of their school buildings being community buildings. Annually, the Capital Improvement process begins in January of the prior fiscal year to coordinate addressing of needs town-wide. The School Department liaises with

1. Planning Department – project updates by other departments,
2. Building Department – entrances into the building, stairs, accessible walkways, building envelope maintenance and repairs
3. Parks and Recreation – Bike Racks, Playgrounds, Tennis Courts, Basketball Courts, pruning, repairs to walkway entrances into the school grounds, trash, Not funded for full site renovations
4. DPW – sidewalks,
5. Transportation Board – parking permitting, growth, management, etc.
6. Board of Health – kitchens, water, air quality, etc.

The full Town of Brookline CIP Reports can be located at Town of Brookline Budget Central / Financial Reports Center:

1. FY 2017- FY2022 Capital Improvement Program Preliminary (Project Listing)[27]
2. FY 2017-FY2022 Capital Improvement Program Preliminary (PowerPoint to Selectmen)[28]
3. FY 2017- FY2022 Capital Improvement Program Preliminary (Project Descriptions)[29]

[27] http://www.brooklinema.gov/DocumentCenter/Home/View/8462
[28] http://www.brooklinema.gov/DocumentCenter/Home/View/8463
[29] http://www.brooklinema.gov/DocumentCenter/Home/View/8474

TOWN OF BROOKLINE FY2018 PROGRAM BUDGET | **CAPITAL IMPROVEMENTS PROGRAM**

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2018 - FY2023

CATEGORY CODES (CC):

1 = New Facility Construction
2 = Facility Renovation / Repair
3 = Parks/Open Space/Playgrounds
4 = Infrastructure
5 = Vehicles
6 = Miscellaneous

REVENUE CODES (RC):

A = Property Tax/Free Cash/Overlay Surplus
B = General Fund Bond
C = State / Federal Aid
D = Golf Budget
E = Golf Bond
F = Utility Budget
G = Utility Bond
H = CDBG
I = Other
J = Re-Appropriation of Funds
K = Debt Exclusion Override

CC		Total	Prior Year (FY17)	FY2018		FY2019		FY2020		FY2021		FY2022		FY2023		Future Years	
				Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC	Amount	RC
	SCHOOL																
6	Furniture Upgrades	920,000	80,000	**90,000**	A	100,000	A	110,000	A	120,000	A	130,000	A	140,000	A	150,000	A
2	Town/School ADA Renovations	640,000	70,000	**75,000**	A	75,000	A	80,000	A	80,000	A	85,000	A	85,000	A	90,000	A
2	Town/School Elevator Renov. Program	750,000	275,000	**475,000**	A												
2	Town/School Energy Conservation Projects	1,400,000	170,000	**75,000**	A	180,000	A	185,000	A	190,000	A	195,000	A	200,000	A	205,000	A
2	Town/School Energy Management System	1,185,000	175,000	**125,000**	A	125,000	A	125,000	A	125,000	A	130,000	A	130,000	A	250,000	A
2	Town/School Bldg Envelope/Fenestration Rep	17,000,000	2,100,000					1,400,000	B			1,800,000	A		A	11,700,000	A/B
2	Town/School Roof Repair/Repl. Program	17,300,000						2,300,000	B					800,000	B	14,200,000	A/B
2	Town/School Bldg Security / Life Safety Sys	1,305,000	175,000	**215,000**	A	130,000	A	160,000	A	160,000	A	170,000	A	170,000	A	125,000	A
2	Town/School Compactor Replacements	200,000	50,000			100,000	A									50,000	A
2	School Rehab/Upgrade	600,000		**100,000**	A	50,000	A	50,000	A			200,000	A	100,000	A	100,000	A
2	High School Addition - Town Share (non-Debt Excl)	36,500,000		**1,500,000**	B	35,000,000	B										
2	High School Addition (Debt Excl)	-				TBD	K										
2	9th School at Baldwin	1,500,000		**1,500,000**	A	TBD	K										
2	School Studies (9th and HS)	800,000	800,000														
2	Driscoll School Rehabiltation	4,400,000		**400,000**	A	4,000,000	B										
2	Old Lincoln School Modifications	350,000	350,000														
2	Classroom Capacity	7,280,000	1,038,000	**995,000**	A	1,165,000	A	1,223,000	A	1,032,000	A	912,000	A	915,000	A		
	School Total	92,130,000	5,283,000	**5,550,000**		40,925,000		5,633,000		1,707,000		3,622,000		2,540,000		26,870,000	

Capital Improvement Plan Projects under the School Department for FY 2017

66. SCHOOL FURNITURE

This is a continuous program to upgrade furniture in all schools, which absorbs significant wear and tear annually. This program will replace the most outdated and worn items. A plan for the expenditure of these funds is identified in anticipation of the new school year.

Estimated Cost:	$840,000	
Time Schedule:	Prior Year -- $70,000	Property Tax / Free Cash
	FY 2017 -- $80,000	Property Tax / Free Cash
	FY 2018 -- $90,000	Property Tax / Free Cash
	FY 2019 -- $100,000	Property Tax / Free Cash
	FY 2020 -- $110,000	Property Tax / Free Cash
	FY 2021 -- $120,000	Property Tax / Free Cash
	FY 2022 -- $130,000	Property Tax / Free Cash
	Future Years -- $140,000	Property Tax / Free Cash

76. HIGH SCHOOL ADDITION

The enrollment growth that Brookline's Elementary Schools have experienced over the past number of years began to affect Brookline High School (BHS) during school year (2014/2015). BHS enrollment is expected to grow by approximately 100 students per year from 1,900 students to 2,500 students by 2022 -- a growth of more than 600 students in seven years. This enrollment level presents a capacity challenge because the High School was renovated to accommodate 2,100 – 2,200 students and enrollment will reach approximately 2,200 by 2018/2019 and approximately 2,500 - 2,600 by 2021/2022. In FY13, $50,000 was authorized for expenditure from "Classroom Capacity" funding for a concept study to review all possible options for addressing the capacity needs of BHS. Those monies were spent to hire an architect to assist the B-Space Committee with the BHS issue. In addition, $100,000 was authorized in FY14 for expenditure from "Classroom Capacity" funding to further study options for the expansion of capacity at the High School. In FY16 and the beginning of F17

This Feasibility Phase of this project began in December 2016 with the formation of the Building Committee for Brookline High School Expansion Project by the Board of Selectmen. Between December 2016 and May 2017, the Building Committee is working with HMFH Architects to consider design alternatives, review preliminary costs associated with the design alternatives, and identify a preferred design. The development of design alternatives during the Feasibility Phase is guided by the vision for pedagogy and student support laid out in the BHS Education Plan that was finalized in fall 2016. In creating the BHS Education Plan, the BHS Headmaster and Superintendent engaged BHS staff and administrators, integrated input from community visioning sessions, public meetings, the School

Committee, and Public School of Brookline leadership, and considered best practices in curriculum, instruction, and pedagogy for secondary schools. During the Feasibility Study phase HMFH will create design options for the size, configuration and location of the school on the High School site. There may be a need to analyze additional site locations abutting the high school complex. The outcome of this phase will be the BHS School Building Committee's recommendation of a preferred design concept that will then move the project forward into the Schematic Design phase. Costs for Schematic Design are typically estimated to be 1.5% of anticipated construction costs. The most recent cost estimates for this BHS building project can be found at http://www.brookline.k12.ma.us/Page/BHSexpansion

Estimated Cost:	$36,500,000	
Time Schedule:	FY 2018 -- $1,500,000	General Fund Bond (Schematic Design)
	FY 2019 – TBD	General Fund Bond – Debt Exclusion (Design/Construction)
	FY 2019 -- $35,000,000	General Fund Bond (Design Completion / Construction)

77. MAJOR K-8 PROJECT(S)

On October 13, 2016, after a process that began more than four years ago, and include more than 20 public meetings over the past year, and input from hundreds of community members, the Board of Selectmen and the Brookline School Committee voted to select the Baldwin School site as the location for the town's new elementary school. In December 2016 this project entered the Feasibility Phase with the appointment of the Building Committee for the 9th Elementary School at Baldwin by the Board of Selectmen. During the Feasibility Phase, Jonathan Levi Architects (JLA) is working with town departments and the Building Committee for the 9th Elementary School at Baldwin to do a full evaluation of the existing site conditions and surrounding area, including studies of traffic, site access, the environment, hazardous materials, and geotechnical conditions. JLA and the Building Committee are also evaluating the ability of the site and the new school to support the vision outlined in the 9th School Educational Plan. JLA is developing site design alternatives that are being reviewed publicly.

By the completion of the Feasibility Phase, the Building Committee will have a preferred design for the school that includes the size and location, as well as preliminary plans for landscape, traffic, cost, phasing, and access. After completing the Feasibility Phase, the project will be ready to proceed to the Schematic Design phase contingent upon funds being available through the CIP. Costs for Schematic Design are typically estimated to be 1.5% of anticipated construction costs. The most recent cost estimates for this 9th Elementary School building project can be found at www.brookline.k12.ma.us/school9.

Estimated Cost:	$1,500,000	
Time Schedule:	FY 2018 -- $1,500,000	Property Tax / Free Cash (Schematic Design)
	FY 2019 – TBD	General Fund Bond – Debt Exclusion (Design / Construction)

81. CLASSROOM CAPACITY

The Public Schools of Brookline has experienced K-8 Elementary enrollment increases for the last decade. K-8 Elementary enrollment has grown by 1,440 students (37%) between FY 2005 and FY15. There are now 5,326 K-8 students compared with less than 3,900 in FY 2005. In order to address this serious issue, various mitigation measures have been taken, the most significant being the Runkle School Renovation/Addition, the Heath School Addition, and the project to add four new classrooms at the Lawrence School. Other mitigation measures have primarily consisted of the careful remodeling and renovation to internal spaces within each of the schools, with the goal being the creation of the highest quality space within available constraints. Over the past few years, the following appropriations have been made to fund the costs associated with creating additional classroom spaces for the Schools:

$400,000 (FY 2008 + FY 2010) $530,000 (FY11) $1.75 million (FY13 + FY14 + FY15) $2.5 million (FY 2016)

The Classroom Capacity item in FY 2017 covers the leases at the temples, 62 Harvard, 24 Webster Place and the Baker modules ($992K) with very limited funding to modify smaller spaces in existing buildings ($46K). The FY 2018 – 2022 budgets assume continuation of those lease arrangements.

Estimated Cost:	$8,625,000	
Time Schedule:	Prior Year -- $2,250,000	Property Tax / Free Cash
	FY 2017 -- $1,038,000	Property Tax / Free Cash
	FY 2018 -- $965,000	Property Tax / Free Cash
	FY 2019 -- $1,165,000	Property Tax / Free Cash
	FY 2020 -- $1,223,000	Property Tax / Free Cash
	FY 2021 -- $1,032,000	Property Tax / Free Cash
	FY 2022 -- $952,000	Property Tax / Free Cash

Classroom Capacity Lease History –FY17-FY22

	2511K042	2512K042	2513K042	2514K042	2515K042	2516K042	2517K042	
	FY11	FY12	FY13	FY14	FY15	FY16	FY17	Total
Available from Prior Years			$ -					
CIP Appropriation	$ 530,000	$ -	$ 1,750,000	$ 1,765,358	$ 1,750,000	$ 2,250,000	$ 1,038,000	$ 9,083,358
Balance	$ 530,000	$ -	$ 1,750,000	$ 1,765,358	$ 1,750,000	$ 2,250,000	$ 1,038,000	$ 9,083,358
	FY11	FY12	FY13	FY14	FY15	FY16	FY17	Total
510300 - Overtime Pay					$ -	$ -	$ -	
Budget	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Encumbrance	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Actual	$ 1,100		$ 13,481	$ -	$ -	$ 6,366	$ -	$ 20,947
Balance	$ (1,100)	$ -	$ (13,481)	$ -	$ -	$ (6,366)	$ -	$ (20,947)
					$ -	$ -	$ -	
513044 - Longevity Pay					$ -	$ -	$ -	$ -
Budget	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Encumbrance	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Actual	$ -		$ 194	$ -	$ -	$ -	$ -	$ 194
Balance	$ -	$ -	$ (194)	$ -	$ -	$ -	$ -	$ (194)
					$ -	$ -	$ -	
515041 - Holiday Pay					$ -	$ -	$ -	$ -
Budget	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Encumbrance	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Actual	$ -		$ 1,135	$ -	$ -	$ -	$ -	$ 1,135
Balance	$ -	$ -	$ (1,135)	$ -	$ -	$ -	$ -	$ (1,135)
					$ -	$ -	$ -	
515056 - Sick Pay					$ -	$ -	$ -	$ -
Budget	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Encumbrance	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Actual	$ -		$ 108	$ -	$ -	$ -	$ -	$ 108
Balance	$ -	$ -	$ (108)	$ -	$ -	$ -	$ -	$ (108)
					$ -	$ -	$ -	
515053 - Sabbatical pay					$ -	$ -	$ -	$ -
Budget	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Encumbrance	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Actual	$ -		$ 555	$ -	$ -	$ -	$ -	$ 555
Balance	$ -	$ -	$ (555)	$ -	$ -	$ -	$ -	$ (555)
					$ -	$ -	$ -	
515059 - A Day Buyout					$ -	$ -	$ -	$ -
Budget	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Encumbrance	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Actual	$ -		$ 1,005	$ -	$ -	$ -	$ -	$ 1,005
Balance	$ -	$ -	$ (1,005)	$ -	$ -	$ -	$ -	$ (1,005)
					$ -	$ -	$ -	
515055 - A Day Taken					$ -	$ -	$ -	$ -
Budget	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Encumbrance	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Actual	$ -		$ 225	$ -	$ -	$ -	$ -	$ 225
Balance	$ -	$ -	$ (225)	$ -	$ -	$ -	$ -	$ (225)
					$ -	$ -	$ -	
515057 - Vacation Pay Taken					$ -	$ -	$ -	$ -
Budget	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Encumbrance	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Actual	$ -		$ 731	$ -	$ -	$ -	$ -	$ 731
Balance	$ -	$ -	$ (731)	$ -	$ -	$ -	$ -	$ (731)
					$ -	$ -	$ -	
515058 - Vacation Buyout					$ -	$ -	$ -	$ -
Budget	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Encumbrance	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Actual	$ -		$ 1,625	$ -	$ -	$ -	$ -	$ 1,625
Balance	$ -	$ -	$ (1,625)	$ -	$ -	$ -	$ -	$ (1,625)
					$ -	$ -	$ -	
510101 - Permanent Full Time					$ -	$ -	$ -	$ -
Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Encumbrance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Actual	$ 14,488	$ -	$ 43,159	$ 12,199	$ 712	$ -	$ -	$ 70,558
Balance	$ (14,488)	$ -	$ (43,159)	$ (12,199)	$ (712)	$ -	$ -	$ (70,558)
					$ -	$ -	$ -	
510102 - Permanent Part Time					$ -	$ -	$ -	$ -
Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Encumbrance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Actual	$ -		$ -	$ 584	$ 5,460	$ -	$ -	$ 6,044
Balance	$ -	$ -	$ -	$ (584)	$ (5,460)	$ -	$ -	$ (6,044)
					$ -	$ -	$ -	
510201 - Temporary Full Time					$ -	$ -	$ -	$ -
Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Encumbrance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Actual	$ -		$ 10,782	$ -	$ -	$ -	$ -	$ 10,782
Balance	$ -	$ -	$ (10,782)	$ -	$ -	$ -	$ -	$ (10,782)
523041 - Leases					$ -	$ -	$ -	$ -
Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Encumbrance	$ -	$ -	$ -	$ -	$ -	$ -	$ 235,318	$ 235,318
Actual	$ -		$ 232,625	$ 172,708	$ 244,872	$ 1,289,162	$ 749,466	$ 2,688,834
Available Balance	$ -	$ -	$ (232,625)	$ (172,708)	$ (244,872)	$ (1,289,162)	$ (984,784)	$ (2,924,152)
524010 - Professional/Tech Svcs					$ -	$ -	$ -	$ -
Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Encumbrance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Actual	$ -		$ -	$ 60,825	$ -	$ 16,400	$ -	$ 77,225
Available Balance	$ -	$ -	$ -	$ (60,825)	$ -	$ (16,400)	$ -	$ (77,225)
680109 - Classroom Expenses					$ -	$ -	$ -	$ -
Budget	$ -		$ -	$ -		$ -	$ -	$ -
Encumbrance	$ -		$ -	$ -	$ -	$ 69,123	$ 19,528	$ 88,650
Actual	$ 514,412		$ 1,444,374	$ 1,518,619	$ 1,490,985	$ 741,806	$ -	$ 5,710,197
Available Balance	$ (514,412)	$ -	$ (1,444,374)	$ (1,518,619)	$ (1,490,985)	$ (810,928)	$ (19,528)	$ (5,798,847)
Total Expended	$ (530,000)	$ -		$ (1,764,936)	$ (1,742,029)	$ (2,122,856)	$ (1,004,312)	$ (8,914,133)
	FY11	FY12	FY13	FY14	FY15	FY16	FY17	Total
Budget	$ 530,000	$ -	$ 1,750,000	$ 1,765,358	$ 1,750,000	$ 2,250,000	$ 1,038,000	$ 9,083,358
Encumbrance	$ -	$ -	$ -	$ -	$ -	$ 69,123	$ 254,846	$ 323,968
Actual	$ 530,000	$ -	$ 1,750,000	$ 1,764,936	$ 1,742,029	$ 2,053,734	$ 749,466	$ 8,590,165
Balance	$ -	$ -	$ 0	$ 421	$ 7,971	$ 127,144	$ 33,688	$ 169,225
Pending Corrections				*	*	$ 36,123	$ (32,353)	$ 3,770
Reserved for HS Classrooms						$ (100,000)		$ (100,000)
Payment for FY 18 Leases						$ (11,545)	$ (1,335)	

Classroom Capacity available funding FY17-FY22

SUMMARY

	FY18	FY19	FY20	FY21	FY22	Total
Available from Prior Years						
CIP Appropriation	$ 995,000	$ 1,165,000	$ 1,223,000	$ 1,032,000	$ 912,000	$ 14,410,358
Balance	**$ 995,000**	**$ 1,165,000**	**$ 1,223,000**	**$ 1,032,000**	**$ 912,000**	**$ 14,410,358**
523041 - Leases	$ -					
Budget	$ -					$ -
Encumbrance	$ 77,552	$ 77,552	$ 77,552			$ 467,974
Actual	$ 930,328	$ 953,684	$ 243,806			$ 4,816,651
Available Balance	**$ (1,007,880)**	**$ (1,031,236)**	**$ (321,358)**	**$ -**	**$ -**	$ (5,284,625)
524010 - Professional/Tech Svcs	$ -					
Budget	$ -					$ -
Encumbrance	$ -					$ -
Actual	$ -					$ 77,225
Available Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ (77,225)
6B0109 - Classroom Expenses	$ -					
Budget	$ -					$ -
Encumbrance	$ -					$ 88,650
Actual	$ -					$ 5,710,197
Available Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ (5,798,847)
Total Expended	**$ (1,007,880)**	**$ (1,031,236)**	**$ (321,358)**	**$ -**	**$ -**	**$ (11,274,606)**
	FY18	**FY19**	**FY20**	**FY21**	**FY22**	**Total**
Budget	$ 995,000	$ 1,165,000	$ 1,223,000	$ 1,032,000	$ 912,000	$ 14,410,358
Encumbrance	$ 77,552	$ 77,552	$ 77,552	$ -	$ -	$ 556,624
Actual	$ 930,328	$ 953,684	$ 243,806	$ -	$ -	$ 10,717,982
Balance	**$ (12,880)**	**$ 133,764**	**$ 901,642**	**$ 1,032,000**	**$ 912,000**	$ 3,135,752
Pending Corrections	$ 12,880					$ 16,650
Reserved for HS Classrooms						$ (100,000)
Payment for FY 18 Leases	$ -					$ -
Additional Year BEEP @ Putterham before move to Baker and (9th Elementary)			$ (339,130)			$ (339,130)

FY 2017/18 PRELIMINARY BUDGET SUMMARY- Operating Budget

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Administration 31050	Personnel	13.00	$1,393,328	13.00	$1,334,797	0.00	$0	(13.00)	($1,334,797)
The Office of the Superintendent,	Services		$373,305		$227,725		$0		($227,725)
Asst. Supt. for Human Resources, Deputy	Supplies		$24,360		$22,977		$0		($22,977)
Superintendent for Administration and	Other		$90,520		$76,773		$0		($76,773)
Finance and support staff.	Capital		$0		$0		$0		$0
	Total		**$1,881,513**		**$1,662,272**		**$0**	**(100.00)%**	**($1,662,272)**
School Committee	Personnel	0.00	$0	0.00	$0	1.00	$81,053	1.00	$81,053
This office supports the activities of the	Services		$0		$0		$0		$0
School Committee.	Supplies		$0		$0		$14,000		$14,000
	Other		$0		$0		$6,750		$6,750
	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$101,803**	**100.00%**	**$101,803**
Superintendent	Personnel	0.00	$0	0.00	$0	2.00	$278,460	2.00	$278,460
The Office of the Superintendent oversees	Services		$0		$0		$0		$0
all aspects of the Public Schools of Brookline,	Supplies		$0		$0		$2,000		$2,000
including curriculum, budget and personnel.	Other		$0		$0		$4,000		$4,000
	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$284,460**	**100.00%**	**$284,460**
Administration and Finance	Personnel	0.00	$0	0.00	$0	9.00	$834,550	9.00	$834,550
This office, under the supervision of the	Services		$0		$0		$77,793		$77,793
Deputy Superintendent for Administration and	Supplies		$0		$0		$4,977		$4,977
Finance, supports the work of the Directors	Other		$0		$0		$91,638		$91,638
of Operations, Human Resources and Finance.	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$1,008,958**	**100.00%**	**$1,008,958**
Strategy and Performance	Personnel	0.00	$0	0.00	$0	6.00	$537,752	6.00	$537,752
The Office of Strategy and Performance	Services		$0		$0		$138,753		$138,753
coordinates the district's strategic planning,	Supplies		$0		$0		$2,500		$2,500
collection of and use of student data, and	Other		$0		$0		$0		$0
internal and external communications.	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$679,005**	**100.00%**	**$679,005**

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Legal Services	Personnel	0.00	$0	0.00	$0	0.00	$0	0.00	$0
The Legal Services account serves as the	Services		$0		$0		$80,985		$80,985
budgetary account for external counsel.	Supplies		$0		$0		$0		$0
	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$80,985**	**100.00%**	**$80,985**
Supervision 31100	Personnel	53.46	$5,605,504	54.46	$5,380,627	0.00	$0	(54.46)	($5,380,627)
Offices of the Deputy Supt. for Teaching	Services		$49,027		$124,890		$0		($124,890)
& Learning and the Assistant Supt.	Supplies		$21,383		$22,600		$0		($22,600)
for Student Services and all	Other		$166,173		$192,835		$0		($192,835)
school based administrative staff.	Capital		$0		$0		$0		$0
	Total		**$5,842,087**		**$5,720,952**		**$0**	**(100.00)%**	**($5,720,952)**
Teaching and Learning	Personnel	0.00	$0	0.00	$0	5.00	$830,349	5.00	$830,349
Office of the Deputy Superintendent	Services		$0		$0		$124,890		$124,890
for Teaching and Learning, including	Supplies		$0		$0		($128,690)		($128,690)
Program Review, the Senior Directors	Other		$0		$0		$192,835		$192,835
and the Office of Professional Development.	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$1,019,384**	**100.00%**	**$1,019,384**
Office of Student Affairs	Personnel	0.00	$0	0.00	$0	3.53	$202,595	3.53	$202,595
The Office of Student Affairs provides	Services		$0		$0		$0		$0
supports to our families in processing new	Supplies		$0		$0		$0		$0
student registration and other services for	Other		$0		$0		$0		$0
Brookline students.	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$202,595**	**100.00%**	**$202,595**
Office of Student Services	Personnel	0.00	$0	0.00	$0	3.35	$340,069	3.35	$340,069
The Office of Student Services includes the	Services		$0		$0		$0		$0
Deputy Superintendent for Student Services,	Supplies		$0		$0		$0		$0
and provides administrative support for the	Other		$0		$0		$0		$0
work done in Special Education.	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$340,069**	**100.00%**	**$340,069**

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Transportation 31300	Personnel	2.00	$105,600	3.00	$101,360	2.00	$98,459	(1.00)	($2,901)
Transportation for eligible	Services		$2,096,829		$1,991,126		$2,090,159		$99,033
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		**$2,202,429**		**$2,092,486**		**$2,188,618**	**4.59%**	**$96,132**
Student Body Activ. 31350	Personnel	0.00	$198,575	0.00	$215,867	0.00	$220,184	0.00	$4,317
Clubs and activities at the	Services		$0		$0		$0		$0
High School.	Supplies		$0		$0		$0		$0
	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$198,575**		**$215,867**		**$220,184**	**2.00%**	**$4,317**
Educ. Tech and Info Science - 31600	Personnel	25.00	$2,150,829	26.00	$2,418,337	28.00	$2,422,161	2.00	$3,824
The Education Technology and Information	Services		$246,974		$262,803		$223,150		($39,653)
Science Department consolidates the former	Supplies		$422,375		$236,377		$236,377		$0
Library Department and the instructional	Other		$27,364		$491,957		$123,957		($368,000)
pieces of the former Computer Technology	Capital		$865,973		$999,139		$2,000		($997,139)
department.	**Total**		**$3,713,515**		**$4,408,613**		**$3,007,645**	**(31.78)%**	**($1,400,968)**
Athletics 31720	Personnel	0.00	$397,970	0.00	$392,099	0.00	$399,941	0.00	$7,842
The administration of the high	Services		$200,108		$54,643		$54,643		$0
school athletics and elementary	Supplies		$23,955		$22,107		$22,107		$0
after school sports programs.	Other		$32,360		$73,150		$73,150		$0
	Capital		$0		$0		$0		$0
	Total		**$654,393**		**$541,999**		**$549,841**	**1.45%**	**$7,842**
Psychological Svcs. 31750	Personnel	15.70	$1,124,010	15.70	$1,325,805	15.70	$1,385,819	0.00	$60,014
Psychological services to the	Services		$0		$17,019		$17,019		$0
students, staff and parents.	Supplies		$12,026		$24,239		$24,239		$0
Provides diagnostic services to	Other		$0		$0		$0		$0
students ages 3 -22 years old.	Capital		$0		$0		$0		$0
	Total		**$1,136,036**		**$1,367,063**		**$1,427,077**	**4.39%**	**$60,014**

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Medical Services 31770	Personnel	15.06	$1,098,511	15.06	$1,143,803	16.76	$1,299,884	1.70	$156,081
Funds school health services	Services		$16,330		$20,913		$20,913		$0
grades PK - 12.	Supplies		$7,616		$11,758		$11,758		$0
	Other		$0		$0		$0		$0
	Capital		$3,441		$0		$0		$0
	Total		**$1,125,898**		**$1,176,474**		**$1,332,555**	**13.27%**	**$156,081**
Information Tech. Services 31780	Personnel	10.80	$625,302	14.00	$890,450	6.00	$330,279	(8.00)	($560,171)
Provides system wide administration	Services		$125,731		$86,122		$132,069		$45,947
and support for computing and	Supplies		$167,650		$170,842		$220,742		$49,900
networking. Responsible for	Other		$1,735		$3,156		$2,656		($500)
maintaining student database	Capital		$478,999		$239,554		$967,136		$727,582
records.	**Total**		**$1,399,417**		**$1,390,124**		**$1,652,882**	**18.90%**	**$262,758**
Guidance 31790	Personnel	34.30	$3,032,065	34.30	$3,146,752	34.30	$3,158,723	0.00	$11,971
Provides personal counseling,	Services		$392		$20,070		$20,070		$0
scheduling, college and career	Supplies		$6,475		$17,100		$17,100		$0
planning and special education support.	Other		$2,585		$1,600		$1,600		$0
	Capital		$0		$0		$0		$0
	Total		**$3,041,517**		**$3,185,522**		**$3,197,494**	**0.38%**	**$11,971**
School-Within-A-School 32200	Personnel	4.10	$343,539	4.10	$404,311	4.10	$412,829	0.00	$8,518
Alternative program for high	Services		$0		$2,324		$2,324		$0
school students grades 10 - 12.	Supplies		$9,117		$8,000		$8,000		$0
	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$352,656**		**$414,635**		**$423,153**	**2.05%**	**$8,518**
World Language 32250	Personnel	49.60	$3,778,982	51.20	$4,136,996	51.70	$4,210,564	0.50	$73,568
World language programs at the	Services		$30,955		$11,350		$11,350		$0
elementary and high school levels	Supplies		$59,098		$86,232		$86,232		$0
grades K - 12.	Other		$3,746		$4,660		$4,660		$0
	Capital		$0		$2,725		$2,725		$0
	Total		**$3,872,781**		**$4,241,963**		**$4,315,531**	**1.73%**	**$73,568**

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Eng. Lang. Learners (ELL) 32270	Personnel	28.20	$2,280,307	28.20	$2,463,707	29.70	$2,606,674	1.50	$142,967
Provides services to non English	Services		$57,891		$10,386		$90,386		$80,000
speaking students seeking	Supplies		$30,613		$95,822		$15,822		($80,000)
proficiency in English.	Other		$489		$274		$274		$0
	Capital		$0		$0		$0		$0
	Total		**$2,369,300**		**$2,570,189**		**$2,713,156**	**5.56%**	**$142,967**
Visual Arts 32400	Personnel	17.54	$1,346,119	17.54	$1,418,528	17.34	$1,409,885	(0.20)	($8,643)
Art programs grades K - 12.	Services		$3,247		$8,600		$8,600		$0
	Supplies		$107,442		$97,633		$97,633		$0
	Other		$0		$1,950		$1,950		$0
	Capital		$2,660		$2,660		$2,660		$0
	Total		**$1,459,468**		**$1,529,371**		**$1,520,728**	**(0.57)%**	**($8,643)**
English / Lang. Arts 32500	Personnel	32.94	$2,826,580	32.94	$2,906,633	33.94	$3,024,246	1.00	$117,613
Language Arts and English	Services		$1,850		$928		$928		$0
courses grades K - 12.	Supplies		$215,112		$220,746		$220,746		$0
	Other		$11,530		$500		$500		$0
	Capital		$0		$0		$0		$0
	Total		**$3,055,072**		**$3,128,807**		**$3,246,420**	**3.76%**	**$117,613**
Mathematics 32600	Personnel	53.55	$4,166,240	56.05	$4,609,384	56.40	$4,891,931	0.35	$282,547
Mathematics courses grades	Services		$15,485		$3,405		$3,405		$0
K -12.	Supplies		$206,374		$201,409		$201,409		$0
	Other		$514		$3,179		$3,179		$0
	Capital		$0		$0		$0		$0
	Total		**$4,388,613**		**$4,817,377**		**$5,099,924**	**5.87%**	**$282,547**
Performing Arts 32650	Personnel	26.72	$2,034,019	26.72	$2,147,722	27.92	$2,312,966	1.20	$165,244
Includes dance, drama and music	Services		$17,700		$13,471		$13,471		$0
programs for grades K - 12.	Supplies		$40,194		$52,250		$52,250		$0
	Other		$586		$660		$660		$0
	Capital		$5,791		$7,460		$7,460		$0
	Total		**$2,098,290**		**$2,221,563**		**$2,386,807**	**7.44%**	**$165,244**

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Physical Education 32700	Personnel	25.45	$1,912,757	25.45	$2,044,973	25.60	$2,140,963	0.15	$95,990
Physical Education grades K - 12.	Services		$4,715		$5,500		$6,150		$650
	Supplies		$73,125		$30,300		$28,481		($1,819)
	Other		$2,907		$3,605		$4,774		$1,169
	Capital		$0		$0		$0		$0
	Total		**$1,993,504**		**$2,084,378**		**$2,180,368**	**4.61%**	**$95,990**
Special Education 32760	Personnel	338.90	$18,688,283	358.62	$20,763,037	358.90	$21,258,684	0.28	$495,647
Provides special education to	Services		$5,901,965		$5,920,209		$6,020,096		$99,887
students ages 3 - 22 in compliance	Supplies		$64,519		$83,821		$83,821		$0
with state and federal mandates.	Other		$24,915		$259,000		$259,000		$0
(Includes OT/PT and Speech &	Capital		$6,351		$0		$0		$0
Language staff).	**Total**		**$24,686,033**		**$27,026,067**		**$27,621,601**	**2.20%**	**$595,534**
Literacy Specialists 32770	Personnel	22.80	$1,971,206	26.40	$2,354,620	29.40	$2,677,451	3.00	$322,831
Provides reading, writing and	Services		$30,600		$77,074		$77,074		$0
speech and language services for	Supplies		$0		$28,268		$28,268		$0
eligible students ages 3 - 22.	Other		$67,500		$37,050		$37,050		$0
	Capital		$0		$0		$0		$0
	Total		**$2,069,306**		**$2,497,012**		**$2,819,843**	**12.93%**	**$322,831**
Health Education 32780	Personnel	4.60	$395,988	4.60	$432,742	5.30	$475,641	0.70	$42,899
Eighth grade health courses along	Services		$5,900		$33,900		$33,900		$0
with support health education	Supplies		$6,435		$8,599		$8,599		$0
programs at the high school level.	Other		$0		$16,500		$16,500		$0
	Capital		$0		$0		$0		$0
	Total		**$408,323**		**$491,741**		**$534,640**	**8.72%**	**$42,899**
Science 32850	Personnel	35.43	$2,873,964	35.43	$3,030,507	36.83	$3,181,103	1.40	$150,596
All science courses grades K-12.	Services		$8,656		$3,243		$3,243		$0
	Supplies		$162,947		$159,143		$159,143		$0
	Other		$1,470		$3,293		$3,293		$0
	Capital		$0		$0		$0		$0
	Total		**$3,047,037**		**$3,196,186**		**$3,346,782**	**4.71%**	**$150,596**

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Social Studies 32900	Personnel	29.43	$2,673,773	29.43	$2,677,286	32.63	$2,987,583	3.20	$310,297
All social studies courses grades	Services		$16,025		$3,100		$3,100		$0
K -12.	Supplies		$161,254		$120,813		$121,979		$1,166
	Other		$70		$1,166		$0		($1,166)
	Capital		$0		$0		$0		$0
	Total		**$2,851,122**		**$2,802,365**		**$3,112,662**	**11.07%**	**$310,297**
Career & Tech. Ed. 32920	Personnel	8.58	$719,018	8.58	$754,899	8.78	$791,735	0.20	$36,836
Courses which explore career	Services		$6,455		$5,732		$7,000		$1,268
options to help students in	Supplies		$45,054		$50,300		$59,000		$8,700
secondary education and career	Other		$150		$150		$450		$300
decisions.	Capital		$7,789		$11,296		$1,028		($10,268)
	Total		**$778,466**		**$822,377**		**$859,213**	**4.48%**	**$36,836**
Kindergarten 33150	Personnel	46.66	$2,784,536	46.66	$2,970,627	55.52	$3,346,583	8.86	$375,956
Early childhood program to	Services		$100,000		$103,800		$103,800		$0
prepare children to function	Supplies		$7,891		$14,965		$14,965		$0
successfully in school.	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$2,892,427**		**$3,089,392**		**$3,465,348**	**12.17%**	**$375,956**
Elementary 33200	Personnel	205.13	$14,793,362	213.13	$15,852,695	200.32	$15,664,953	(12.81)	($187,743)
Salaries for elementary teachers	Services		$205,657		$260,201		$185,785		($74,416)
and aides, professional development,	Supplies		$169,037		$132,588		$19,637		($112,951)
instructional supplies and	Other		$11,295		$59,760		$0		($59,760)
elementary school equipment.	Capital		$11,045		$3,457		$0		($3,457)
	Total		**$15,190,396**		**$16,308,702**		**$15,870,375**	**-2.69%**	**($438,327)**
Enrichment and Challenge Support	Personnel	0.00	$0	0.00	$0	6.40	$627,330	6.40	$627,330
ECS specialists work together with	Services		$0		$0		$200		$200
classroom teachers to meet the needs of their	Supplies		$0		$0		$6,762		$6,762
students for challenge, enrichment and	Other		$0		$0		$9,241		$9,241
extension across all disciplines.	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$643,533**	**100.00%**	**$643,533**

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Baker School	Personnel	0.00	$0	0.00	$0	6.00	$503,719	6.00	$503,719
Salaries for Baker office staff and	Services		$0		$0		$10,767		$10,767
aides, professional development,	Supplies		$0		$0		$15,406		$15,406
instructional supplies and	Other		$0		$0		$7,329		$7,329
elementary school equipment.	Capital		$0		$0		$502		$502
	Total		**$0**		**$0**		**$537,723**	**100.00%**	**$537,723**
Devotion School	Personnel	0.00	$0	0.00	$0	10.00	$736,958	10.00	$736,958
Salaries for all Devotion office staff and	Services		$0		$0		$11,595		$11,595
and aides, professional development,	Supplies		$0		$0		$16,591		$16,591
instructional supplies and	Other		$0		$0		$7,893		$7,893
elementary school equipment.	Capital		$0		$0		$540		$540
	Total		**$0**		**$0**		**$773,577**	**100.00%**	**$773,577**
Driscoll School	Personnel	0.00	$0	0.00	$0	4.00	$349,318	4.00	$349,318
Salaries for Driscoll office staff and	Services		$0		$0		$8,079		$8,079
aides, professional development,	Supplies		$0		$0		$11,559		$11,559
instructional supplies and	Other		$0		$0		$5,499		$5,499
elementary school equipment.	Capital		$0		$0		$376		$376
	Total		**$0**		**$0**		**$374,831**	**100.00%**	**$374,831**
Heath School	Personnel	0.00	$0	0.00	$0	4.00	$333,299	4.00	$333,299
Salaries for Heath office staff and	Services		$0		$0		$7,536		$7,536
aides, professional development,	Supplies		$0		$0		$10,782		$10,782
instructional supplies and	Other		$0		$0		$5,130		$5,130
elementary school equipment.	Capital		$0		$0		$351		$351
	Total		**$0**		**$0**		**$357,098**	**100.00%**	**$357,098**
Lawrence School	Personnel	0.00	$0	0.00	$0	4.00	$342,767	4.00	$342,767
Salaries for Lawrence office staff and	Services		$0		$0		$9,287		$9,287
aides, professional development,	Supplies		$0		$0		$13,288		$13,288
instructional supplies and	Other		$0		$0		$6,322		$6,322
elementary school equipment.	Capital		$0		$0		$433		$433
	Total		**$0**		**$0**		**$372,097**	**100.00%**	**$372,097**

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Lincoln School	Personnel	0.00	$0	0.00	$0	4.00	$330,269	4.00	$330,269
Salaries for Lincoln office staff and	Services		$0		$0		$7,794		$7,794
aides, professional development,	Supplies		$0		$0		$11,151		$11,151
instructional supplies and	Other		$0		$0		$5,305		$5,305
elementary school equipment.	Capital		$0		$0		$363		$363
	Total		**$0**		**$0**		**$354,882**	**100.00%**	**$354,882**
Pierce School	Personnel	0.00	$0	0.00	$0	8.00	$570,856	8.00	$570,856
Salaries for Pierce office staff and	Services		$0		$0		$11,188		$11,188
aides, professional development,	Supplies		$0		$0		$16,008		$16,008
instructional supplies and	Other		$0		$0		$7,616		$7,616
elementary school equipment.	Capital		$0		$0		$521		$521
	Total		**$0**		**$0**		**$606,189**	**100.00%**	**$606,189**
Runkle School	Personnel	0.00	$0	0.00	$0	4.00	$341,614	4.00	$341,614
Salaries for Runkle office staff and	Services		$0		$0		$7,970		$7,970
aides, professional development,	Supplies		$0		$0		$11,404		$11,404
instructional supplies and	Other		$0		$0		$5,425		$5,425
elementary school equipment.	Capital		$0		$0		$371		$371
	Total		**$0**		**$0**		**$366,784**	**100.00%**	**$366,784**
BHS Program Suppt. 33300	Personnel	14.44	$988,418	19.44	$1,380,968	29.22	$2,425,698	9.78	$1,044,730
Administration of BHS	Services		$204,476		$278,443		$215,143		($63,300)
program and tutoring centers,	Supplies		$95,484		$108,433		$108,433		$0
graduation ceremony, central	Other		$15,714		$22,848		$22,848		$0
office supplies and leasing of	Capital		$0		$0		$0		$0
copy equipment.	**Total**		**$1,304,092**		**$1,790,692**		**$2,772,122**	**54.8%**	**$981,430**
Alternative Choices in Education	Personnel	0.00	$0	0.00	$0	6.50	$496,394	6.50	$496,394
A competency based program within	Services		$0		$0		$0		$0
Brookline High School for students who	Supplies		$0		$0		$0		$0
choose to be in a smaller educational	Other		$0		$0		$0		$0
setting and engage in project based learning.	Capital		$0		$0		$0		$0
	Total		**$0**		**$0**		**$496,394**	**100.0%**	**$496,394**

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
General Instruction 33400	Personnel	8.00	$1,898,572	9.00	$276,506	9.00	$799,608	0.00	$523,102
Funds substitute teachers and general	Services		$0		$6,600		$6,600		$0
instructional supplies for grades K -12.	Supplies		$23,833		$24,723		$24,723		$0
Contingency and Collective Bargaining	Other		$0		$317,844		$111,996		($205,848)
Reserves also budgeted to this program.	Capital		$0		$0		$0		$0
	Total		**$1,922,405**		**$625,673**		**$942,927**	**50.7%**	**$317,254**
Building Services 34250	Personnel	42.33	$2,357,501	42.33	$2,483,053	42.88	$2,624,172	0.55	$141,119
Funding for custodial staff and	Services		$663,162		$602,100		$617,327		$15,227
custodial supplies to support	Supplies		$174,420		$172,821		$172,821		$0
the operation and maintenance	Other		$150		$100		$100		$0
of school buildings.	Capital		$28,639		$18,600		$18,600		$0
	Total		**$3,223,872**		**$3,276,674**		**$3,433,020**	**4.77%**	**$156,346**

The Public Schools of Brookline
FY17 Budget - FY18 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expended	FY17 Budget FTE'S	FY17 Budget Budgeted	FY18 Preliminary FTE'S	FY18 Preliminary Budgeted	FY18 Bud-FY17 Bud Variance FTE'S	FY18 Bud-FY17 Bud Variance Budgeted
Gross School Dept. Budget Expenditures	Personnel	1,163.72	$84,564,860	1,211.34	$89,459,092	1,245.02	$94,296,072	33.68	$4,836,980
	Services		$10,383,435		$10,155,678		$10,464,543		$308,865
	Supplies		$2,337,789		$2,224,870		$2,052,027		($172,843)
	Other		$461,773		$1,572,010		$1,023,580		($548,430)
	Capital		$1,410,688		$1,284,891		$1,005,066		($279,825)
	Total		**$99,158,545**		**$104,696,542**		**$108,841,288**	**3.96%**	**$4,144,746**
School Dept. Revenues									
General Fund Appropriation			$95,916,094		$101,118,781		$104,803,807	**3.64%**	$3,685,026
Tuition and Fees			$675,744		$675,744		$696,016		$20,272
Facility Rental			$225,000		$225,000		$225,000		$0
Health Insurance Supplement			$0		$0		$0		$0
Circuit Breaker Funding			$1,866,144		$2,167,657	*	$2,700,000		$532,343
Revolving Fund Reimbursement			$150,680		$150,680		$150,680		$0
Other Revenue			$358,680		$358,680		$358,680		$0
Transfer to Voc Tech Tuition and Transportatation							($92,895)		($92,895)
Total Revenue:			**$99,192,342**		**$104,696,542**		**$108,841,288**	**3.96%**	**$4,144,746**
Surplus/Deficit:			**$33,797**		**$0**		**$0**		

FY 2017/18 PRELIMINARY BUDGET DETAIL- Operating Budget

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: ADMINISTRATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
Personnel									
Stipends	310599	510101		$ 1,304		$ -	-	$ (1,304)	
Professional Development / Mentors	310599	514046		$ 37,472		$ -	-	$ (37,472)	
Administrative Salaries	310599	510152	4.00	$ 680,837	-	$ -	(4.00)	$ (680,837)	
Superintendent			1.00		-				Transferred to Superintendent's Budget
Deputy Superintendent for Admin. & Finance			1.00		-				Transferred to A&F Budget
Director for Human Resources			1.00		-				Transferred to A&F Budget
Spec. Asst. for Strategy and Performance			1.00		-				Transferred to Strategy / Perf. Budget
Secretarial Salaries	310599	510155	2.00	$ 98,924	-	$ -	(2.00)	$ (98,924)	
Human Resource Office			1.00		-		(1.00)		
Accounts Payable Office			1.00		-		(1.00)		
Administrative Assistant Salaries	310599	510159	7.00	$ 502,833	-	$ -	(7.00)	$ (502,833)	Transferred to new accounts
School Committee Assistant			1.00		-		(0.80)		
Director of Community Engagement			-		-		-		
Human Resources Data Analyst			1.00		-		(1.00)		
Administrative Assistant - Human Resources			1.00		-		-		
Adm. Assistant - Superintendent			1.00		-		(1.00)		
Director of Administrative Services			1.00		-		(1.00)		
Special Revenue Funds Manager			1.00		-		(1.00)		
Director of Ops and Facilities			-		-		-		
Adm. Assistant - A&F			1.00		-		(1.00)		
Auto Allowance	310599	515540		$ 13,427		$ -	-	$ (13,427)	
Services									
Bottled Water	310599	521530		$ -		$ -	-	$ -	
Copy Equip Rental / Lease	310599	523011		$ 40,320		$ -	-	$ (40,320)	Transferred to IT Services
Photocopy Service Contracts	310599	523012		$ 13,627		$ -	-	$ (13,627)	Transferred to IT Services
Education/Training Service	310599	524006		$ -		$ -	-	$ -	
Consultant Fees	310599	524008		$ 70,410		$ -	-	$ (70,410)	Transferred to new accounts
Legal Services	310599	524020		$ 80,985		$ -	-	$ (80,985)	Transferred to Legal Services
Postage	310599	525022		$ -		$ -	-	$ -	
Advertising Services	310599	525060		$ 22,383		$ -	-	$ (22,383)	Transferred to Human Resources
Supplies									
Office Supplies	310599	531012		$ 22,977		$ -	-	$ (22,977)	Transferred to new accounts
In-State Travel	310599	551020		$ 16,000		$ -	-	$ (16,000)	Transferred to A&F
Education/Training/Conferences	310599	551099		$ 8,500		$ -	-	$ (8,500)	Transferred to new accounts
Dues & Memberships	310599	553010		$ 19,500		$ -	-	$ (19,500)	Transferred to new accounts
Professional Liability Insurance	310599	554062		$ 27,073		$ -	-	$ (27,073)	Transferred to A&F
Other									
Gasoline	310599	561021		$ 5,700		$ -	-	$ (5,700)	Tranferred to Operations
Annuity Contribution	310599	578200		$ -		$ -	-	$ -	
TOTAL ADMINISTRATION:			**13.00**	**$ 1,662,272**	**-**	**$ -**	**(20.80)**	**$ (1,662,272)**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: SCHOOL COMMITTEE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
Personnel									
School Committee Administrative Assistant		510155	-	$0	1.00	$81,053			
Services:									
Bottled Water		521530		$ -		$ -	-	$ -	
Copy Equip Rental / Lease		523011		$ -		$ -	-	$ -	
Photocopy Service Contracts		523012		$ -		$ -	-	$ -	
Education/Training Service		524006		$ -		$ -	-	$ -	
Consultant Fees		524008		$ -		$ -	-	$ -	
Legal Services		524020		$ -		$ -	-	$ -	
PAC Affirmative Action		524523		$ -		$ -	-	$ -	
Postage		525022		$ -		$ -	-	$ -	
Advertising Services		525060		$ -		$ -	-	$ -	
Supplies									
Office Supplies		531012		$ -		$ 3,000	-	$ 3,000	Transferred from Administration
Meals and Receptions		531012		$ -		$ 11,000	-	$ 11,000	Transferred from Administration
Other									
In-State Travel		551020		$ -		$ -	-	$ -	
Education/Training/Conferences		551099		$ -		$ -	-	$ -	
				$ -		$ -	-	$ -	
				$ -		$ -	-	$ -	
				$ -		$ -	-	$ -	
Dues & Memberships		553010		$ -		$ 6,750	-	$ 6,750	Transferred from Administration
TOTAL SCHOOL COMMITTEE			**-**	**$ -**	**1.00**	**$ 101,803**	**-**	**$ 20,750**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: SUPERINTENDENT

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
Personnel									
Superintendent of Schools		510152	-	$0	1.00	$195,840	1.00	$195,840	Transferred from Administration
Administrative Assistant to the Superintendent		510155	-	$ -	1.00	$ 82,620	1.00	$ 82,619	Transferred from Administration
				$ -		$ -	-	$ -	
				$ -		$ -	-	$ -	
Services									
Education/Training Service		524006		$ -		$ -	-	$ -	
Consultant Fees		524008		$ -		$ -	-	$ -	
				$ -		$ -	-	$ -	
PAC Affirmative Action		524523		$ -		$ -	-	$ -	
				$ -		$ -	-	$ -	
Supplies									
Office Supplies		531012		$ -		$ 2,000	-	$ 2,000	Transferred from Administration
Meals and Receptions		533210		$ -		$ -	-	$ -	
				$ -		$ -	-	$ -	
Other									
Education/Training/Conferences		551099		$ -		$ -	-	$ -	
Dues & Memberships		553010		$ -		$ 4,000	-	$ 4,000	Transferred from Administration
				$ -		$ -	-	$ -	
				$ -		$ -	-	$ -	
Gasoline		561021		$ -		$ -	-	$ -	
TOTAL SUPERINTENDENT			**-**	**$ -**	**2.00**	**$ 284,460**	**2.00**	**$ 284,459**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: ADMINISTRATION AND FINANCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
Personnel									
Deputy Superintendent for A&F		510152	-	$ -	1.00	$ 179,989	1.00	$ 179,989	Transferred from Administration
Administration and Finance Directors		510159	-	$ -	2.00	$ 222,334	2.00	$ 222,334	Transferred from Administration
Finance Staff			-	$ -	2.00	$ 130,687	2.00	$ 130,687	Transferred from Administration
Human Resources Staff			-	$ -	3.00	$ 220,478	3.00	$ 220,478	Transferred from Administration
Services									
Education/Training Service		524008		$ -		$ -	-	$ -	
Operations Staff			-	$ -	-	$ -	-	$ -	
Administrative Assistant - Admin. and Finance		510159	-	$ -	1.00	$ 73,035	1.00	$ 73,035	Transferred from Administration
Mentor Stipends			-	$ -	-	$ -	-	$ -	Transferred from Administration
Auto Allowance		515540	-	$ -	-	$ 8,027	-	$ 8,027	
							-	$ -	
A&F - FINANCE							-	$ -	
Services									
General Consulting Services		524008		$ -		$ 33,410	-	$ 33,410	Transferred from Administration
Advertising Services		525060		$ -		$ -	-	$ -	
Supplies									
Office Supplies		531012		$ -		$ 4,977	-	$ 4,977	Transferred from Administration
Other									
In State Travel		551020		$ -		$ 16,000	-	$ 16,000	Transferred from Administration
Dues and Memberships		553010		$ -		$ -	-	$ -	
Liability Insurance		554062		$ -		$ -	-	$ -	
							-	$ -	
A&F - HUMAN RESOURCES							-	$ -	
Services									Transferred from Administration
General Consulting Services		524008		$ -		$ 22,000	-	$ 22,000	Aesop Substitute Management
Advertising Services		525060		$ -		$ 22,383	-	$ 22,383	Transferred from Administration
Supplies									
Office Supplies		531012		$ -		$ 2,000	-	$ 2,000	Transferred from Administration
							-	$ -	
A&F - OPERATIONS							-	$ -	
Services									
General Consulting Services		524008		$ -		$ -	-	$ -	
Postage		525022		$ -		$ -	-	$ -	
Supplies									
Office Supplies		531012		$ -		$ 2,000	-	$ 2,000	
Other									
In-State Travel		551020		$ -		$ -	-	$ -	
Education/Training/Conferences		551099		$ -		$ -	-	$ -	
Dues & Memberships		553010		$ -		$ 8,750	-	$ 8,750	Transferred from Administration
Professional Liability Insurance		554062		$ -		$ 42,284	-	$ 42,284	Transferred from Administration
Gasoline		561021		$ -		$ 5,700	-	$ 5,700	Transferred from Administration
Education/Training/Conferences		551099		$ -		$ 18,904	-	$ 18,904	Transferred from Administration
TOTAL ADMINISTRATION AND FINANCE			**-**	**$ -**	**9.00**	**$ 1,012,958**	**9.00**	**$ 1,012,958**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: STRATEGY AND PERFORMANCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
Personnel									
Special Asst. to the Supt. for Strategy and Perform.		510152	-	$ -	1.00	$ 145,656	1.00	$ 145,656	
Data Team			-	$ -	3.00	$ 227,460	3.00	$ 227,460	Transferred from Ed. Tech. & IT Svcs.
Application Support Specialists			-	$ -	2.00	$ 162,836	2.00	$ 162,836	Transferred from IT Services
Auto Allowance		515540	-	$ -	-	$ 1,800	-	$ 1,800	Transferred from Administration
Services									Transferred from Administration
Administrative Assistant for Strategy and Perform.		524008	-	$ -	-	$ -	-	$ -	Blackboard Connect
Software Licenses		522016		$ -		$ 138,753	-	$ 138,753	Transferred from Ed. Tech. & IT Svcs.
Supplies									
Office Supplies		531012		$ -		$ 2,500	-	$ 2,500	
Other				$ -		$ -	-	$ -	
Education/Training/Conferences		551099		$ -		$ -	-	$ -	
				$ -		$ -	-	$ -	
				$ -		$ -	-	$ -	
				$ -		$ -	-	$ -	
Dues & Memberships		553010		$ -		$ -	-	$ -	
TOTAL STRATEGY AND PERFORMANCE			**-**	**$ -**	**6.00**	**$ 679,005**	**6.00**	**$ 679,005**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: LEGAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
Arbitration Cases		524020		$ -		$ 10,000	-	$ -	Transferred from Administration
Labor Relations/Negotiations		524020		$ -		$ 70,985	-	$ -	Transferred from Administration
General/School Law		524020		$ -		$ -	-	$ -	
		524020		$ -		$ -	-	$ -	
							-	$ -	
							-	$ -	
							-	$ -	
				$ -			-	$ -	
							-	$ -	
				$ -			-	$ -	
				$ -			-	$ -	
				$ -			-	$ -	
Special Education		524020		$ -		$ -	-	$ -	
TOTAL LEGAL SERVICES			**-**	**$ -**	**-**	**$ 80,985**	**-**	**$ -**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: SUPERVISION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
Personnel									
SUPERVISION - ELEMENTARY:									
Understanding Handicaps Coord.	311010	510102	0.35	$ 15,044	-	$ -	(0.35)	$ (15,044)	Transferred to Student Services
Elementary Secretarial Salaries	311010	510155	12.00	$ 616,612	-	$ -	(12.00)	$ (616,612)	Transferred to Elementary School
Elementary Principals Office			9.00		-		(9.00)		Budgets
Secretarial (Pierce)			1.00		-		(1.00)		
Secretary (Baker/Devotion)			2.00		-		(2.00)		
Elementary Administrative Salaries	311010	510158	20.00	$ 2,424,500	-	$ -	(20.00)	$ (2,424,500)	Transferred to Elementary School
Vice Principal			10.00		-		(10.00)		Budgets
Principal			10.00		-		(10.00)		
			32.35	**$ 3,056,156**	**-**	**$ -**	**(44.35)**	**$ (3,056,156)**	
SUPERVISION - HIGH SCHOOL:									
High School Administrative Salaries	311031	510152	6.58	$ 772,785	-	$ -	(6.58)	$ (772,785)	Transferred to BHS
Headmaster			1.00		-		(1.00)		
Assistant Headmaster			0.75		-		(0.75)		
Deans			1.68		-		(1.68)		
Associate Deans			3.15		-		(3.15)		
High School Secretarial Salaries	311031	510155	6.00	$ 379,053	-	$ -	(6.00)	$ (379,053)	Transferred to BHS
Headmaster's Office			2.00		-		(2.00)		
Asst. Headmaster's Office			1.00		-		(1.00)		
Dean's Office			2.00		-		(2.00)		
Registrar's Office			1.00		-		(1.00)		
Calculus / Literacy Project	311031	514046	-	$ 27,605	-	$ -	-	$ (27,605)	
			12.58	**$ 1,179,443**	**-**	**$ -**	**(25.16)**	**$ (1,179,443)**	
SUPERVISION - SYSTEM WIDE:									
Attendance Supervisor	311099	510102	0.53	$ 14,154	-	$ -	(0.53)	$ (14,154)	
Administrative Salaries	311099	510152	5.00	$ 572,455	-	$ -	(5.00)	$ (572,455)	
Deputy Superintendent Teaching and Learning			1.00		-		(1.00)		Transferred to Teaching and Learning
Director of Professional Development			1.00		-		(1.00)		Transferred to Teaching and Learning
Senior Directors - Teaching and Learning			2.00		-		(2.00)		Transferred to Teaching and Learning
Assistant Superintendent for Student Serv.			1.00		-		(1.00)		Transferred to OSS
Secretarial Salaries	311099	510155	3.00	$ 220,779	-	$ -	(3.00)	$ (220,779)	
Office of Teaching & Learning			2.00		-		(2.00)		Transferred to Teaching and Learning
Office of Student Services			1.00		-		(1.00)		Transferred to OSS
Coordinator of Student Affairs	311099	510159	1.00	$ 73,440	-	$ -	(1.00)	$ (73,440)	
Workshop Stipends - Payroll Only	311099	514046		$ 259,200		$ -	-	$ (259,200)	
Program Review Extra Compensation	311099	514501		$ 5,000		$ -	-	$ (5,000)	
			9.53	**$ 1,145,028**	**-**	**$ -**			
Services									
Computer Software R&M	311099	522016		$ 21,809		$ -	-	$ (21,809)	Transferred to Teaching and Learning
Other Rentals/Leases	311099	523090		$ 646		$ -	-	$ (646)	Transferred to Teaching and Learning
General Consulting Services	311099	524008		$ 86,480		$ -	-	$ (86,480)	Transferred to Teaching and Learning
Program Review	311099	524010		$ -		$ -	-	$ -	Transferred to Teaching and Learning
Translation Service	311099	524013		$ 2,500		$ -	-	$ (2,500)	Transferred to Teaching and Learning
Education Collaborative	311099	524523		$ 4,644		$ -	-	$ (4,644)	Transferred to Teaching and Learning
Printing	311099	525030		$ 5,372		$ -	-	$ (5,372)	Transferred to Teaching and Learning
Subscriptions	311099	528080		$ 3,439		$ -	-	$ (3,439)	Transferred to Teaching and Learning
Supplies									
Office Supplies	311099	531012		$ 3,000		$ -	-	$ (3,000)	Transferred to Teaching and Learning
Special Program Supplies	311099	533111		$ 15,972		$ -	-	$ (15,972)	
Meals and Receptions	311099	533210		$ 2,228		$ -	-	$ (2,228)	
Textbooks / Print	311099	539010		$ 1,400		$ -	-	$ (1,400)	
Other									
In-State Travel	311099	551020		$ 500		$ -	-	$ (500)	
Education/Training/Conferences	311099	551099		$ 149,835		$ -	-	$ (149,835)	
Dues & Memberships	311099	553010		$ 39,500		$ -	-	$ (39,500)	
Conference Fees	311099	553020		$ 3,000		$ -	-	$ (3,000)	
			9.53		**-**		**(17.53)**	**$ (1,485,353)**	
				Detail					
TOTAL SUPERVISION:			**54.46**	**$ 5,720,952**	**-**	**$ -**	**(54.46)**	**$ (5,720,952)**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: TEACHING AND LEARNING

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
Personnel									
Deputy Superintendent for Teaching and Learning		510152	-	$ -	1.00	$ 168,300	1.00	$ 168,300	Transferred from Supervision
Senior Directors - Teaching and Learning		510152	-	$ -	1.00	$ 127,500	1.00	$ 127,500	Transferred from Supervision
Administrative Assistants		510155	-	$ -	2.00	$ 132,600	2.00	$ 132,600	Transferred from Supervision
Auto Allowance		514540	-	$ -	-	$ 1,800	-	$ 1,800	
TOTAL:			-	$ -	4.00	$ 430,200	4.00	$ 430,200	
Services									
Computer Software R&M		522016		$ -		$ 21,809	-	$ 21,809	Transferred from Supervision
Other Rentals/Leases		523090		$ -		$ 646	-	$ 646	Transferred from Supervision
General Consulting Services		524008		$ -		$ 86,480	-	$ 86,480	Transferred from Supervision
Program Review		524010		$ -		$ -	-	$ -	
Translation Service		524013		$ -		$ 2,500	-	$ 2,500	Transferred from Supervision
Education Collaborative		524523		$ -		$ 4,644	-	$ 4,644	Transferred from Supervision
Printing		525030		$ -		$ 5,372	-	$ 5,372	Transferred from Supervision
Subscriptions		528080		$ -		$ 3,439	-	$ 3,439	Transferred from Supervision
Supplies									
Office Supplies		531012		$ -		$ 3,000	-	$ 3,000	
Special Program Supplies		533111		$ -		$ (151,291)	-	$ (151,291)	
Meals and Receptions		533210		$ -		$ 2,228	-	$ 2,228	
Textbooks / Print		539010		$ -		$ 17,373	-	$ 17,373	
Other									
In-State Travel		551020		$ -		$ 500	-	$ 500	
Education/Training/Conferences		551099		$ -		$ 149,835	-	$ 149,835	
Dues & Memberships		553010		$ -		$ 39,500	-	$ 39,500	
Conference Fees		553020		$ -		$ 3,000	-	$ 3,000	
							-	$ -	
Office of Professional Development							-	$ -	
Personnel									
Director of Professional Development		510152	-	$ -	1.00	$ 91,114	1.00	$ 91,114	Transferred from Supervision
Professional Development / Program Review		514046	-	$ -	-	$ 309,035	-	$ 309,035	
Services									
General Consulting Services		524008		$ -		$ -	-	$ -	
Postage		525022		$ -		$ -	-	$ -	
Supplies									
Instructional Supplies		533110		$ -		$ -	-	$ -	
Meals and Receptions		533210		$ -		$ -	-	$ -	
Other									
In-State Travel		551020		$ -		$ -	-	$ -	
Education/Training/Conferences		551099		$ -		$ -	-	$ -	
Dues & Memberships		553010		$ -		$ -	-	$ -	
Professional Liability Insurance		554062		$ -		$ -	-	$ -	
Gasoline		561021		$ -		$ -	-	$ -	
Education/Training/Conferences		551099		$ -		$ -	-	$ -	
TOTAL TEACHING AND LEARNING			**-**	**$ -**	**9.00**	**$ 1,449,584**	**9.00**	**$ 1,449,584**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: TRANSPORTATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
TRANSPORTATION - ELEMENTARY:									
Personnel									
Bus Monitors	313010	510102	1.00	$ 25,198	1.00	$ 21,543	-	$ (3,655)	
Services									
Elementary - Transportation	313010	524631		$ 280,800		$ 280,800	-	$ -	
			1.00	**$ 305,998**	**1.00**	**$ 302,343**	**-**	**$ (3,655)**	
TRANSPORTATION - BILINGUAL:									
Services									
Bilingual - Transportation	313027	524631		$ -		$ -	-	$ -	
			-	**$ -**	-	**$ -**	-	**$ -**	
TRANSPORTATION- SPECIAL EDUCATION:									
Services									
Special Education - Transportation	313028	524631		$ 1,704,603		$ 1,803,636	-	$ 99,033	Transportation Projected Increase
			-	**$ 1,704,603**	-	**$ 1,803,636**	-	**$ 99,033**	
TRANSPORTATION - PERFORMING ARTS:									
Services									
Performing Arts - Transportation	313065	524631		$ 5,723		$ 5,723	-	$ -	
			-	**$ 5,723**	-	**$ 5,723**	-	**$ -**	
TRANSPORTATION - SYSTEM WIDE:									
Personnel									
Secretarial Salaries	313099	510155	-	$ -	-	$ -	-	$ -	
Transportation Coordinator	313099	510162	2.00	$ 76,162	1.00	$ 76,916	(1.00)	$ 754	
			2.00	**$ 76,162**	**1.00**	**$ 76,916**	**(1.00)**	**$ 754**	
TOTAL TRANSPORTATION:			**3.00**	**$ 2,092,486**	**2.00**	**$ 2,188,618**	**(1.00)**	**$ 96,132**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: STUDENT BODY ACTIVITIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
STUDENT BODY ACTIVITIES - ELEMENTARY:									
Elementary Faculty Advisors	313510	514047		$ 89,844		$ 91,641	-	$ 1,797	
			-	**$ 89,844**	**-**	**$ 91,641**	**-**	**$ 1,797**	
STUDENT BODY ACTIVITIES - HIGH SCHOOL:									
High School Faculty Advisors	313531	514047		$ 126,023		$ 128,543	-	$ 2,520	
			-	**$ 126,023**	**-**	**$ 128,543**	**-**	**$ 2,520**	
STUDENT BODY ACTIVITIES - SYSTEM WIDE:									
System Faculty Advisors	313599	514047		$ -		$ -	-	$ -	
			-	**$ -**	**-**	**$ -**	**-**	**$ -**	
TOTAL STUDENT BODY ACTIVITIES:			**-**	**$ 215,867**	**-**	**$ 220,184**	**-**	**$ 4,317**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: EDUCATIONAL TECHNOLOGY AND INFORMATION SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
EDUC. TECH. AND INFO. SCIENCE. - ELEMENTARY:									
Personnel									
Educational Technology Specialists	316010	510151	8.50	$ 756,306	8.50	$ 772,071	-	$ 15,765	
Educational Technology Specialists - Elementary									
Elementary Librarians / Assistants	316010	510154	9.50	$ 854,508	9.50	$ 769,334	-	$ (85,174)	
Librarian - Elementary									
Library Assistant									
Supplies:									
Print Materials	316010	533113		$ -		$ -	-	$ -	
Baker School Books and Periodicals	316011	539012		$ 9,356		$ 9,356	-	$ -	
Devotion School Books and Periodicals	316012	539012		$ 10,341		$ 10,341	-	$ -	
Driscoll School Books and Periodicals	316013	539012		$ 6,709		$ 6,709	-	$ -	
Heath School Books and Periodicals	316014	539012		$ 6,142		$ 6,142	-	$ -	
Lawrence School Books and Periodicals	316015	539012		$ 8,060		$ 8,060	-	$ -	
Lincoln School Books and Periodicals	316016	539012		$ 6,885		$ 6,885	-	$ -	
Pierce School Books and Periodicals	316017	539012		$ 8,897		$ 8,897	-	$ -	
Runkle School Books and Periodicals	316018	539012		$ 6,574		$ 6,574	-	$ -	
			18.00	**$ 1,673,777**	**18.00**	**$ 1,604,368**	**-**	**$ (69,409)**	
EDUC. TECH. AND INFO. SCIENCE. - HIGH SCHOOL:									
Personnel									
High School Librarians / Assistants	316031	510154	4.00	$ 385,155	4.00	$ 368,013	-	$ (17,142)	
Educational Technology Specialist	316031	510151	1.00	$ 104,664	1.00	$ 105,045	-	$ 381	
Services									
Subscriptions	316031	528080		$ -		$ -	-	$ -	
Supplies									
High School Books and Periodicals	316031	539012		$ 22,869		$ 22,869	-	$ -	
			5.00	**$ 512,688**	**5.00**	**$ 495,927**	**-**	**$ (16,761)**	

-- EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
EDUC. TECH. AND INFO. SCIENCE. - SYSTEMWIDE									
Personnel									
Secretarial Salaries	316099	510155	1.00	$ 54,527	1.00	$ 55,617	-	$ 1,090	
Digital Learning Specialist / Technology Specialists	316099	510159	1.00	$ 70,000	3.00	$ 155,040	2.00	$ 85,040	
Curriculum Coordinator	316099	510161	1.00	$ 129,511	1.00	$ 132,102	-	$ 2,591	
Professional Development / Stipends	316099	514046	-	$ 63,666	-	$ 64,939	-	$ 1,273	
Services									
Software Service Agreements	316099	522016		$ 195,899		$ 156,246	-	$ (39,653)	Transferred to Strategy and Performance
AV Equipment Service	316099	522018		$ 8,100		$ 8,100	-	$ -	
Computer Software Licenses	316099	523020		$ 58,804		$ 58,804	-	$ -	
Supplies									
Catalog and Computer Supplies	316099	533110		$ 61,000		$ 61,000	-	$ -	
Instructional Software	316099	533120		$ 55,991		$ 55,991	-	$ -	
Books and Periodicals	316099	539012		$ 33,554		$ 33,554	-	$ -	
Other									
Professional Dues/Member	316099	553010		$ 60		$ 60	-	$ -	
Conference Fees	316099	553020		$ 14,240		$ 14,240	-	$ -	
Ongoing Requests Reserve / Technology Plan	316099	558090		$ 477,657		$ 109,657	-	$ (368,000)	Transferred to IT Services
Capital									
Leased Computer Equipment	316099	5A0017		$ 999,139		$ 2,000	-	$ (997,139)	Transferred to IT Services
			3.00	**$ 2,222,148**	**5.00**	**$ 907,350**	**2.00**	**$ (1,314,798)**	
TOTAL EDUC. TECH. AND INFO. SCIENCE:			**26.00**	**$ 4,408,613**	**28.00**	**$ 3,007,645**	**2.00**	**$ (1,400,968)**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: ATHLETICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
ATHLETICS - ELEMENTARY:									
Personnel									
After School Sports	317210	514048		$ 39,540		$ 40,331	-	$ 791	
Services									
After School Transportation	317210	524631		$ -		$ -	-	$ -	
Supplies									
Supplies	317210	533110		$ 14,971		$ 14,971	-	$ -	
			-	**$ 54,511**	**-**	**$ 55,302**	**-**	**$ 791**	
ATHLETICS - HIGH SCHOOL:									
Personnel									
Secretarial Salaries	317231	510155	-	$ -	-	$ -	-	$ -	
Director of Athletics	317231	510162	-	$ -	-	$ -	-	$ -	
Coaches	317231	514047		$ 352,559		$ 359,610	-	$ 7,051	
Services									
Athletics Transportation	317231	524631		$ -		$ -	-	$ -	
Bottled Water	317231	521530		$ 130		$ 130	-	$ -	
Contracted Services / Rental	317231	525260		$ 54,513		$ 54,513	-	$ -	
Supplies									
Supplies	317231	533130		$ 7,136		$ 7,136	-	$ -	
Other									
Athletic Insurance	317231	554061		$ 18,500		$ 18,500	-	$ -	
Athletics Reserve Fund	317231	558090		$ 50,000		$ 50,000	-	$ -	
Gasoline	317231	561021		$ 4,650		$ 4,650	-	$ -	
			-	**$ 487,488**	**-**	**$ 494,539**	**-**	**$ 7,051**	
TOTAL ATHLETICS:			**-**	**$ 541,999**	**-**	**$ 549,841**	**-**	**$ 7,842**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: PSYCHOLOGICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
PSYCHOLOGICAL SERVICES- ELEMENTARY:									
Personnel									
Elementary Psychologists	317510	510153	11.70	**$ 984,207**	11.70	$ 1,050,459	-	$ 66,252	
Supplies									
Instructional Supplies	317510	533110		$ 23,060		$ 23,060	-	$ -	
Services									
Elementary After School - Contracted Svcs	317510	524008		$ 2,361		$ 2,361	-	$ -	
			11.70	**$ 1,009,628**	**11.70**	**$ 1,075,880**	**-**	**$ 66,252**	
PSYCHOLOGICAL SERVICES- HIGH SCHOOL:									
Personnel									
High School Psychologists	317531	510153	4.00	$ 341,598	4.00	$ 335,360	-	$ (6,238)	
Supplies									
Instructional Supplies	317531	533110		$ 1,179		$ 1,179	-	$ -	
			4.00	**$ 342,777**	**4.00**	**$ 336,539**	**-**	**$ (6,238)**	
PSYCHOLOGICAL SERVICES - SYSTEM:									
Services									
Contracted Services	317599	524008		$ 14,658		$ 14,658	-	$ -	
			-	**$ 14,658**	**-**	**$ 14,658**	-	$ -	
TOTAL PSYCHOLOGICAL SERVICES:			**15.70**	**$ 1,367,063**	**15.70**	**$ 1,427,077**	**-**	**$ 60,014**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: MEDICAL SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
MEDICAL - ELEMENTARY:									
Personnel									
Elementary Nurses Salaries	317710	510101	11.50	$ 865,192	13.20	$ 1,041,051	1.70	$ 175,859	
Services									
Education Equipment R&M	317710	522030		$ 150		$ 150	-	$ -	
Supplies									
Medical Supplies	317710	535010		$ 6,490		$ 6,490	-	$ -	
			11.50	**$ 871,832**	**13.20**	**$ 1,047,691**	**1.70**	**$ 175,859**	
MEDICAL - HIGH SCHOOL:									
Personnel									
High School Nurses Salaries	317731	510101	1.70	$ 132,517	1.70	$ 109,668	-	$ (22,849)	
Services									
Bottled Water	317731	521530		$ 120		$ 120	-	$ -	
Supplies									
Medical Supplies	317731	535010		$ 1,310		$ 1,310	-	$ -	
			1.70	**$ 133,947**	**1.70**	**$ 111,098**	**-**	**$ (22,849)**	
MEDICAL - ATHLETICS:									
Services									
Football / Hockey Physicals	317736	524005		$ 5,500		$ 5,500	-	$ -	
Supplies									
Athletic Medical Supplies	317736	535010		$ 2,340		$ 2,340	-	$ -	
			-	**$ 7,840**	**-**	**$ 7,840**	**-**	**$ -**	
MEDICAL - SYSTEM WIDE:									
Personnel									
Special Education Nurses - System	317799	510101	-	$ -	-	$ -	-	$ -	
Nurse Leader	317799	510161	1.00	$ 104,859	1.00	$ 106,957	-	$ 2,098	
Secretarial Salaries	317799	510155	0.86	$ 41,235	0.86	$ 42,208	-	$ 973	
Services									
Equipment Repair & Maintenance	317799	522090		$ 551		$ 551	-	$ -	
Children's Hospital Contract	317799	524005		$ 14,592		$ 14,592	-	$ -	
Supplies									
Print Materials	317799	533113		$ 575		$ 575	-	$ -	
Medical Supplies	317799	535010		$ 1,043		$ 1,043	-	$ -	
Capital									
Capital Equipment	317799	5A0004		$ -		$ -	-	$ -	
			1.86	**$ 162,855**	**1.86**	**$ 165,926**	**-**	**$ 3,071**	
TOTAL MEDICAL SERVICES:			**15.06**	**$ 1,176,474**	**16.76**	**$ 1,332,555**	**1.70**	**$ 156,081**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: INFORMATION TECHNOLOGY SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
INFO. TECH. SERVICES:									
Personnel									
Applications Support Specialist	317899	510101	2.00	$ 146,937	-	$ -	(2.00)	$ (146,937)	
Application Manager	317899	510152	1.00	$ 87,036	-	$ -	(1.00)	$ (87,036)	
Secretarial Salaries	317899	510155	1.00	$ 61,200	-	$ -	(1.00)	$ (61,200)	
Data Managers	317899	510159	4.00	$ 240,819	2.00	$ 75,000	(2.00)	$ (165,819)	
Director of Data Management			1.00		1.00		-		
Data Specialist			1.00		1.00		-		
Data Manager			1.00		1.00		-		
Desktop Services Manager			1.00		1.00		-		
Technicians	317899	510160	6.00	$ 349,914	4.00	$ 250,644	(2.00)	$ (99,270)	
Auto Allowance	317899	515540		$ 4,544		$ 4,635	-	$ 91	
Services									
Bottled Water	317899	521530		$ 220		$ 220	-	$ -	
Software Licenses	317899	522015		$ 22,508		$ -	-	$ (22,508)	Transferred to Strategy and Perform.
Equipment Repair and Maintenance	317899	522030		$ 11,000		$ 11,000	-	$ -	Performance
Copier Equipment Rental / Leases	317899	523011		$ -		$ 70,320	-	$ 70,320	Transferred from Administration
Copier Service Contract	317899	523012		$ -		$ 13,627	-	$ 13,627	Transferred from Administration
Consulting Services	317899	524008		$ 1,300		$ 1,300	-	$ -	
Telephone Support / Maintenance	317899	525001		$ 19,500		$ 4,008	-	$ (15,492)	Transferred to Strategy and
Network Services	317899	525011		$ 31,094		$ 31,094	-	$ -	Performance
Postage	317899	525022		$ 500		$ 500	-	$ -	
Supplies									
Computer Supplies	317899	533120		$ 170,842		$ 220,742	-	$ 49,900	
Other									
Other In State Travel	317899	551020		$ 3,156		$ 2,656	-	$ (500)	Transferred to Strategy and Perform.
Capital									
Personal Computers - Budgeted	317899	5A0007		$ 58,957		$ 58,957	-	$ -	
Leased Computer Equipment	317899	5A0017		$ 180,597		$ 908,179	-	$ 727,582	Transferred from Ed. Tech Budget
			14.00	**$ 1,390,124**	**6.00**	**$ 1,652,882**	**(8.00)**	**$ 262,758**	
TOTAL INFO. TECH. SERVICES:			**14.00**	**$ 1,390,124**	**6.00**	**$ 1,652,882**	**(8.00)**	**$ 262,758**	

PROGRAM: GUIDANCE

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
GUIDANCE - ELEMENTARY:									
Personnel									
Elementary Guidance Counselors	317910	510153	16.80	$ 1,441,626	16.80	$ 1,432,899	-	$ (8,727)	
Elementary Social Workers	317910	510101	1.00	$ 90,446	1.00	$ 91,105	-	$ 659	
			17.80	**$ 1,532,072**	**17.80**	**$ 1,524,004**	**-**	**$ (8,068)**	
GUIDANCE - HIGH SCHOOL:									
High School Guidance Counselors	317931	510153	9.50	$ 897,370	9.50	$ 920,481	-	$ 23,111	
Secretarial Salaries	317931	510155	2.00	$ 106,898	2.00	$ 97,662	-	$ (9,236)	
College and Career Counselor	317931	510161	1.00	$ 107,067	1.00	$ 109,208	-	$ 2,141	
Services									
Education Equipment R&M	317931	522030		$ 142		$ 142	-	$ -	
Postage	317931	525022		$ 132		$ 132	-	$ -	
Supplies									
Print Material	317931	539010		$ 8,000		$ 8,000	-	$ -	
Other									
Education/Training/Conferences	317931	551099		$ 1,600		$ 1,600	-	$ -	
			12.50	**$ 1,121,209**	**12.50**	**$ 1,137,225**	**-**	**$ 16,016**	
GUIDANCE - SYSTEM WIDE:									
Personnel									
Adjustment Counselors	317999	510153	3.00	$ 305,081	3.00	$ 306,397	-	$ 1,316	
Curriculum Coordinator	317999	510161	1.00	$ 124,657	1.00	$ 125,892	-	$ 1,235	
Extended Counseling - Registration	317999	512001		$ 73,607		$ 75,079	-	$ 1,472	
Services									
Mental Health / Consulting	317999	524008		$ 19,796		$ 19,796	-	$ -	
Supplies									
Instructional Supplies	317999	533110		$ 9,100		$ 9,100	-	$ -	
Periodicals	317999	539012		$ -		$ -	-	$ -	
							-	$ -	
			4.00	**$ 532,241**	**4.00**	**$ 536,264**	**-**	**$ 4,023**	
TOTAL GUIDANCE:			**34.30**	**$ 3,185,522**	**34.30**	**$ 3,197,494**	**-**	**$ 11,971**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: SCHOOL-WITHIN-A-SCHOOL

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
SCHOOL-WITHIN-A-SCHOOL:									
Personnel									
Instructional Salaries	322031	510151	2.60	$ 264,448	2.60	$ 268,698	-	$ 4,250	
Guidance Counselor	322031	510153	-	$ -	-	$ -	-	$ -	
Secretarial Salaries	322031	510155	0.50	$ 25,821	0.50	$ 27,809	-	$ 1,988	
Curriculum Coordinator	322031	510161	1.00	$ 114,042	1.00	$ 116,322	-	$ 2,280	
Services									
Postage	322031	525022		$ 2,324		$ 2,324	-	$ -	
Supplies									
Instructional Supplies	322031	533110		$ 4,000		$ 4,000	-	$ -	
Textbooks / Print	322031	539010		$ 4,000		$ 4,000	-	$ -	
							-	$ -	
			4.10	**$ 414,635**	**4.10**	**$ 423,153**	**-**	**$ 8,518**	
TOTAL SCHOOL-WITHIN-A-SCHOOL:			**4.10**	**$ 414,635**	**4.10**	**$ 423,153**	**-**	**$ 8,518**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: WORLD LANGUAGE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
WORLD LANGUAGE - ELEMENTARY:									
Personnel									
Instructional Salaries K - 6th Grade	322510	510101	17.30	$ 1,231,530	16.50	$ 1,148,098	(0.80)	$ (83,432)	
Instructional Salaries 7th and 8th Grade	322510	510151	10.70	$ 830,260	12.40	$ 1,010,916	1.70	$ 180,656	
Secretarial Salaries	322510	510155	0.50	$ 21,822	0.50	$ 22,630	-	$ 808	
Curriculum Coordinator	322510	510161	1.00	$ 114,042	1.00	$ 116,322	-	$ 2,280	
World Language Professional Development	322510	514046		$ 11,042		$ 11,263	-	$ 221	
Services									
Consulting Services	322510	524008		$ 8,200		$ 8,200	-	$ -	
Subscriptions	322510	528080		$ 200		$ 200	-	$ -	
Supplies									
Instructional Supplies	322510	533110		$ 39,761		$ 39,761	-	$ -	
Instructional Software	322510	533120		$ 4,000		$ 4,000	-	$ -	
Textbooks / Print	322510	539010		$ 3,576		$ 3,576	-	$ -	
Other									
Foreign Language Expansion Reserve	322510	558090		$ -		$ -	-	$ -	
Education/Training/Conferences	322510	551099		$ 3,000		$ 3,000	-	$ -	
Other Travel	322510	552090		$ -		$ -	-	$ -	
Professional Dues/Memberships	322510	553010		$ 1,160		$ 1,160	-	$ -	
Capital									
Educational Equipment Budget	322510	5A0004		$ 1,000		$ 1,000	-	$ -	
			29.50	**$ 2,269,593**	**30.40**	**$ 2,370,126**	**0.90**	**$ 100,533**	
WORLD LANGUAGE - HIGH SCHOOL:									
Personnel									
Instructional Salaries	322531	510151	19.40	$ 1,750,696	19.00	$ 1,729,316	(0.40)	$ (21,380)	
Language Lab Technician	322531	510156	1.00	$ 63,831	1.00	$ 55,572	-	$ (8,259)	
Curriculum Coordinator	322531	510161	0.80	$ 91,233	0.80	$ 93,058	-	$ 1,825	
Services									
Equipment Repair and Rental	322531	522090		$ 2,950		$ 2,950	-	$ -	
Supplies									
Instructional Supplies	322531	533110		$ 32,895		$ 32,895	-	$ -	
Textbooks / Print	322531	539010		$ 6,000		$ 6,000	-	$ -	
Other									
Education/Training/Conferences	322531	551099		$ -		$ -	-	$ -	
Professional Dues/Memberships	322531	553010		$ 500		$ 500	-	$ -	
Capital									
Educational Equipment Budget	322531	5A0004		$ 1,725		$ 1,725	-	$ -	
			21.20	**$ 1,949,830**	**20.80**	**$ 1,922,016**	**(0.40)**	**$ (27,814)**	
WORLD LANGUAGE - SYSTEM:									
Personnel									
Secretarial Salaries	322599	510155	0.50	$ 22,540	0.50	$ 23,389	-	$ 849	
Other									
Conference Fees	322599	553020		$ -		$ -	-	$ -	
			0.50	**$ 22,540**	**0.50**	**$ 23,389**	**-**	**$ 849**	
TOTAL WORLD LANGUAGE:			**51.20**	**$ 4,241,963**	**51.70**	**$ 4,315,531**	**0.50**	**$ 73,568**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: ENGLISH LANGUAGE LEARNERS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
ENGL. LANG. LEARNERS - ELEMENTARY:									
Personnel									
Instructional Salaries	322710	510151	22.90	$ 1,959,961	24.40	$ 2,083,344	1.50	$ 123,383	
Instructional Aide Salaries	322710	510156	-	$ -	-	$ -	-	$ -	
Testing / Evaluation	322710	510700		$ 13,523		$ 13,793	-	$ 270	
			22.90	**$ 1,973,484**	**24.40**	**$ 2,097,137**	**1.50**	**$ 123,653**	
ENGL. LANG. LEARNERS - HIGH SCHOOL:									
Personnel									
Instructional Salaries	322731	510151	3.30	$ 312,870	3.30	$ 321,683	-	$ 8,813	
			3.30	**$ 312,870**	**3.30**	**$ 321,683**	**-**	**$ 8,813**	
ENGL. LANG. LEARNERS - SYSTEM WIDE:									
Personnel									
Enrollment Reserve	322799	510151		$ -		$ -	-	$ -	
Secretarial Salaries	322799	510155	1.00	$ 58,124	1.00	$ 59,287	-	$ 1,163	
Curriculum Coordinator	322799	510161	1.00	$ 119,229	1.00	$ 128,567	-	$ 9,338	
Services									
Consulting Services	322799	524008		$ 10,000		$ 90,000	-	$ 80,000	FY18 Budget Transfers
Postage	322799	525022		$ 39		$ 39	-	$ -	
Subscriptions	322799	528080		$ 347		$ 347	-	$ -	
Supplies									
Instructional Supplies	322799	533110		$ 80,283		$ 10,283	-	$ (70,000)	FY18 Budget Transfers
Textbooks / Print	322799	539010		$ 15,539		$ 5,539	-	$ (10,000)	FY18 Budget Transfers
Other									
Professional Dues/Memberships	322799	553010		$ 274		$ 274	-	$ -	
			2.00	**$ 283,835**	**2.00**	**$ 294,336**	**-**	**$ 10,501**	
TOTAL ENGLISH LANGUAGE LEARNERS:			**28.20**	**$ 2,570,189**	**29.70**	**$ 2,713,156**	**1.50**	**$ 142,967**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: VISUAL ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
VISUAL ARTS - ELEMENTARY:									
Personnel									
Instructional Salaries	324010	510151	11.20	$ 862,535	11.20	$ 864,648	-	$ 2,113	
Services									
Educational Equipment Repair & Maint.	324010	522030		$ 4,600		$ 4,600	-	$ -	
Supplies									
Instructional Supplies	324010	533110		$ 73,883		$ 73,883	-	$ -	
Textbooks / Print	324010	539010		$ 500		$ 500	-	$ -	
Other									
Professional Dues/Memberships	324010	553010		$ 1,950		$ 1,950	-	$ -	
			11.20	**$ 943,468**	**11.20**	**$ 945,581**	**-**	**$ 2,113**	
VISUAL ARTS - HIGH SCHOOL:									
Personnel									
Instructional Salaries	324031	510151	5.20	$ 446,221	4.90	$ 421,637	(0.30)	$ (24,584)	
Secretarial Salaries	324031	510155	-	$ -	-	$ -	-	$ -	
Services									
Educational Equipment Repair & Maint.	324031	522030		$ 4,000		$ 4,000	-	$ -	
Postage	324031	525022		$ -		$ -	-	$ -	
Supplies									
Instructional Supplies	324031	533110		$ 21,000		$ 21,000	-	$ -	
Textbooks / Print	324031	539010		$ 2,000		$ 2,000	-	$ -	
			5.20	**$ 473,221**	**4.90**	**$ 448,637**	**(0.30)**	**$ (24,584)**	
VISUAL ARTS - SYSTEM WIDE:									
Personnel									
Stores Supervisor	324099	510101	-	$ -	-	$ -	-	$ -	
Secretarial Salaries	324099	510155	0.34	$ 18,539	0.34	$ 18,910	-	$ 371	
Curriculum Coordinator	324099	510161	0.80	$ 91,233	0.90	$ 104,690	0.10	$ 13,457	
Supplies									
Office Supplies	324099	531012		$ 250		$ 250	-	$ -	
Capital									
Educational Equipment Budget	324099	5A0004		$ 2,660		$ 2,660	-	$ -	
			1.14	**$ 112,682**	**1.24**	**$ 126,510**	**0.10**	**$ 13,828**	
TOTAL VISUAL ARTS:			**17.54**	**$ 1,529,371**	**17.34**	**$ 1,520,728**	**(0.20)**	**$ (8,643)**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: ENGLISH/LANGUAGE ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
ENGLISH / LANGUAGE ARTS - ELEMENTARY:									
Personnel									
Instructional Salaries	325010	510151	10.60	$ 898,828	10.60	$ 901,304	-	$ 2,476	
Secretarial Salaries	325010	510155	0.50	$ 24,352	0.50	$ 27,809	-	$ 3,457	
Curriculum Coordinator	325010	510161	1.00	$ 114,042	1.00	$ 116,322	-	$ 2,280	
Services									
General Consulting Services	325010	524008		$ -		$ -	-	$ -	
Subscriptions	325010	528080		$ 300		$ 300	-	$ -	
Supplies									
Instructional Supplies	325010	533110		$ 162,346		$ 162,346	-	$ -	
Textbooks / Print	325010	539010		$ 35,400		$ 35,400	-	$ -	
Other									
In State Mileage	325010	551040		$ -		$ -	-	$ -	
Education/Training/Conferences	325010	551099		$ -		$ -	-	$ -	
Professional Dues/Memberships	325010	553010		$ 300		$ 300	-	$ -	
			12.10	**$ 1,235,568**	**12.10**	**$ 1,243,781**	**-**	**$ 8,213**	
ENGLISH / LANGUAGE ARTS - HIGH SCHOOL:									
Personnel									
Instructional Salaries	325031	510151	19.75	$ 1,767,321	20.75	$ 1,874,679	1.00	$ 107,358	
Secretarial Salaries	325031	510155	0.34	$ 16,559	0.34	$ 16,890	-	$ 331	
Curriculum Coordinator	325031	510161	0.75	$ 85,531	0.75	$ 87,242	-	$ 1,711	
Services									
Photocopy Service Contract	325031	523012		$ 328		$ 328	-	$ -	
Entertainers-Lecturers	325031	525250		$ 300		$ 300	-	$ -	
Supplies									
Instructional Supplies	325031	533110		$ 17,000		$ 17,000	-	$ -	
Textbooks / Print	325031	539010		$ 6,000		$ 6,000	-	$ -	
Other									
Professional Dues/Memberships	325031	553010		$ 200		$ 200	-	$ -	
			20.84	**$ 1,893,239**	**21.84**	**$ 2,002,639**	**1.00**	**$ 109,400**	
ENGLISH/ LANGUAGE ARTS - SYSTEM:									
				$ -		$ -			
TOTAL ENGLISH / LANGUAGE ARTS:			**32.94**	**$ 3,128,807**	**33.94**	**$ 3,246,420**	**1.00**	**$ 117,613**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: MATHEMATICS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
MATH - ELEMENTARY:									
Personnel									
Math Specialists	326010	510101	19.60	$ 1,506,426	17.20	$ 1,506,929	(2.40)	$ 503	
Instructional Salaries	326010	510151	13.10	$ 1,081,023	14.90	$ 1,258,218	1.80	$ 177,195	
Secretarial Salaries	326010	510155	1.00	$ 43,643	1.00	$ 45,261	-	$ 1,618	
Curriculum Coordinator	326010	510161	1.00	$ 92,947	1.00	$ 114,558	-	$ 21,611	
Tutors	326010	510960	-	$ -	-	$ -	-	$ -	
Services									
Subscriptions	326010	528080		$ 3,405		$ 3,405	-	$ -	
Supplies									
Instructional Supplies	326010	533110		$ 90,926		$ 90,926	-	$ -	
Textbooks / Print	326010	539010		$ 87,483		$ 87,483	-	$ -	
Other									
Education/Training/Conferences	326010	551099		$ -		$ -	-	$ -	
Professional Dues/Memberships	326010	553010		$ 2,579		$ 2,579	-	$ -	
Conference Fees	326010	553020		$ -		$ -	-	$ -	
			34.70	**$ 2,908,432**	**34.10**	**$ 3,109,359**	**(0.60)**	**$ 200,927**	
MATH - HIGH SCHOOL:									
Personnel									
Instructional Salaries	326031	510151	20.05	$ 1,771,572	21.00	$ 1,850,518	0.95	$ 78,946	
Secretarial Salaries	326031	510155	0.50	$ 22,540	0.50	$ 23,389	-	$ 849	
Curriculum Coordinators	326031	510161	0.80	$ 91,233	0.80	$ 93,058	-	$ 1,825	
Supplies									
Instructional Supplies	326031	533110		$ 15,000		$ 15,000	-	$ -	
Textbooks / Print	326031	539010		$ 8,000		$ 8,000	-	$ -	
Other									
Education/Training/Conferences	326031	551099		$ 600		$ 600	-	$ -	
			21.35	**$ 1,908,945**	**22.30**	**$ 1,990,565**	**0.95**	**$ 81,620**	
MATH - SYSTEM:									
				$ -		$ -			
TOTAL MATHEMATICS:			**56.05**	**$ 4,817,377**	**56.40**	**$ 5,099,924**	**0.35**	**$ 282,547**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: PERFORMING ARTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
PERFORMING ARTS - ELEMENTARY:									
Personnel									
Instructional Salaries - Elementary Strings	326510	510101	6.00	$ 431,843	6.70	$ 489,183	0.70	$ 57,340	
Instructional Salaries - Elementary Classroom	326510	510151	12.20	$ 937,990	12.20	$ 997,228	-	$ 59,238	
Choral Accompanists - Stipends	326510	514047		$ 20,870		$ 21,287	-	$ 417	
Services									
Choral Accompanists - Outside Svc	326510	524008		$ 2,000		$ 2,000	-	$ -	
Equipment Service Contracts	326510	522019		$ 5,000		$ 5,000	-	$ -	
Other Rental and Leases	326510	523090		$ 200		$ 200	-	$ -	
Student Activities and Programs	326510	525260		$ 940		$ 940	-	$ -	
Subscriptions	326510	528080		$ 100		$ 100	-	$ -	
Supplies									
Instructional Supplies	326510	533110		$ 40,250		$ 40,250	-	$ -	
Other									
Conferences	326510	553020		$ 660		$ 660	-	$ -	
Capital									
Educational Equipment Budget	326510	5A0004		$ 4,000		$ 4,000	-	$ -	
			18.20	**$ 1,443,853**	**18.90**	**$ 1,560,848**	**0.70**	**$ 116,995**	
PERFORMING ARTS - HIGH SCHOOL:									
Personnel									
Technical Aide	326531	510101	0.60	$ 55,859	0.40	$ 24,886	(0.20)	$ (30,973)	
Instructional Salaries	326531	510151	6.25	$ 551,666	6.95	$ 628,044	0.70	$ 76,378	
Stipends High School / Choral Accomp.	326531	514047		$ 3,744		$ 3,819	-	$ 75	
BHS Teacher Leader	326531	510700		$ 5,307		$ 5,413	-	$ 106	
Services									
Bottled Water	326531	521530		$ 40		$ 40	-	$ -	
Choral Accompanists	326531	524008		$ 2,500		$ 2,500	-	$ -	
Equipment Service Contract	326531	522019		$ 2,691		$ 2,691	-	$ -	
Supplies									
Instructional Supplies	326531	533110		$ 12,000		$ 12,000	-	$ -	
Capital									
Educational Equipment Budget	326531	5A0004		$ 3,460		$ 3,460	-	$ -	
			6.85	**$ 637,267**	**7.35**	**$ 682,853**	**0.50**	**$ 45,586**	
PERFORMING ARTS - SYSTEM WIDE:									
Personnel									
Secretarial Salaries	326599	510155	0.67	$ 28,131	0.67	$ 28,548	-	$ 417	
Curriculum Coordinator	326599	510161	1.00	$ 112,312	1.00	$ 114,558	-	$ 2,246	
			1.67	**$ 140,443**	**1.67**	**$ 143,106**	**-**	**$ 2,663**	
TOTAL PERFORMING ARTS:			**26.72**	**$ 2,221,563**	**27.92**	**$ 2,386,807**	**1.20**	**$ 165,244**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: PHYSICAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
PHYSICAL EDUCATION - ELEMENTARY:									
Personnel									
Instructional Salaries	327010	510151	19.80	$ 1,562,428	20.00	$ 1,642,687	0.20	$ 80,259	
Curriculum Coordinator	327010	510161					-	$ -	
Student Programs- EE Stipends	327010	510700					-	$ -	
Services									
Education Equipment Repair & Maint.	327010	522030		$ 1,000		$ 3,000	-	$ 2,000	FY18 Budget Transfers
Software Licenses	327010	523020		$ -		$ 3,150	-	$ 3,150	FY18 Budget Transfers
Student Programs - Outside Svc.	327010	525260		$ 2,500		$ -	-	$ (2,500)	FY18 Budget Transfers
Supplies									
Instructional Supplies	327010	533110		$ 22,300		$ 20,481	-	$ (1,819)	FY18 Budget Transfers
Other									
Education/Training/Conferences	327010	551099		$ 1,000		$ 1,000	-	$ -	
			19.80	**$ 1,589,228**	**20.00**	**$ 1,670,318**	**0.20**	**$ 81,090**	
PHYSICAL EDUCATION - HIGH SCHOOL:									
Personnel									
Instructional Salaries	327031	510151	4.15	$ 339,441	4.10	$ 346,922	(0.05)	$ 7,481	
Services									
Education Equipment Repair & Maint.	327031	522030		$ 2,000		$ -	-	$ (2,000)	FY18 Budget Transfers
General Consulting Services	327031	524008		$ -		$ -	-	$ -	
Supplies									
Instructional Supplies	327031	533110		$ 8,000		$ 8,000	-	$ -	
Other									
Education/Training/Conferences	327031	551099		$ 2,381		$ 3,560	-	$ 1,179	FY18 Budget Transfers
Professional Dues/Memberships	327031	553010		$ 224		$ 214	-	$ (10)	FY18 Budget Transfers
			4.15	**$ 352,046**	**4.10**	**$ 358,696**	**(0.05)**	**$ 6,650**	
PHYSICAL EDUCATION - SYSTEM WIDE:									
Personnel									
Secretarial Salaries	327099	510155	0.50	$ 29,062	0.50	$ 29,643	-	$ 581	
Curriculum Coordinator	327099	510161	1.00	$ 114,042	1.00	$ 121,711	-	$ 7,669	
			1.50	**$ 143,104**	**1.50**	**$ 151,354**	**-**	**$ 8,250**	
TOTAL PHYSICAL EDUCATION:			**25.45**	**$ 2,084,378**	**25.60**	**$ 2,180,368**	**0.15**	**$ 95,990**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: SPECIAL EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
SPECIAL EDUCATION - ELEMENTARY:									
Personnel									
Inclusion Specialists	327610	510101	3.50	$ 309,789	3.50	$ 317,560	-	$ 7,771	
Team Facilitators - Elementary	327610	510161	9.90	$ 939,711	9.90	$ 947,373	-	$ 7,662	
Learning Center Instructors	327610	510163	36.40	$ 2,809,003	35.90	$ 2,576,552	(0.50)	$ (232,451)	
Kindergarten Aides	327610	510156	-	$ -	-	$ -	-	$ -	
Comprehensive Learning Center Instructors	327610	510164	17.30	$ 1,242,050	17.50	$ 1,265,704	0.20	$ 23,654	
Systemwide Program Instructors	327610	510165	17.50	$ 1,315,534	19.50	$ 1,427,010	2.00	$ 111,476	
BCBA Specialists	327610	510166	10.20	$ 891,782	10.00	$ 856,965	(0.20)	$ (34,817)	
Early Education Instructors	327610	510168	6.60	$ 560,929	6.30	$ 561,130	(0.30)	$ 201	
Special Program Wages	327610	510700	-	$ -	-	$ -	-	$ -	
Substitutes	327610	510600		$ 102,185		$ 104,436	-	$ 2,251	
Home Based Services/Playgroups	327610	514046		$ 23,302		$ 23,768	-	$ 466	
Special Program Wages	327610	510955		$ -	-	$ 32,641	-	$ 32,641	
Services									
Pre-Voice Training	327610	524008		$ -		$ -	-	$ -	
Landmark Partnership Consulting	327610	524008		$ -		$ -	-	$ -	Consulting Reduction
Supplies									
Instructional Supplies	327610	533110		$ 18,084		$ 18,084	-	$ -	
After School Program	327610	533111		$ 754		$ 754	-	$ -	
Other									
In-State Travel / Mileage	327610	551020		$ 900		$ 900	-	$ -	
			101.40	**$ 8,214,023**	**102.60**	**$ 8,132,877**	**1.20**	**$ (81,146)**	
SPECIAL EDUCATION - HIGH SCHOOL									
Personnel									
Instructional Salaries	327631	510151	32.60	$ 2,537,669	32.20	$ 2,630,700	(0.40)	$ 93,031	
Adjustment Counselors - High School	327631	510153	2.00	$ 188,851	2.00	$ 192,615	-	$ 3,764	
Curriculum Coordinators	327631	510161	3.00	$ 281,695	3.00	$ 295,179	-	$ 13,484	
Program Coordinators	327631	510162	2.00	$ 221,902	2.00	$ 226,340	-	$ 4,438	
Winthrop House Teacher Leader Stipend	327631	510700	-	$ -	-	$ -	-	$ -	
Substitutes	327631	510600		$ 10,331		$ 10,331	-	$ -	
Home Instruction / Learning Skills Specialists	327631	510960				$ -	-	$ -	
Services									
Bottled Water Service	327631	521530		$ -		$ -	-	$ -	transferred to General Consulting Svcs
Supplies									
Instructional Supplies	327631	533110		$ 38,000		$ 38,000	-	$ -	
Other									
In-State Travel / Mileage	327631	551020		$ 2,100		$ 2,100	-	$ -	
			39.60	**$ 3,280,548**	**39.20**	**$ 3,395,265**	**(0.40)**	**$ 114,717**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

-- SPECIAL EDUCATION CONTINUED --

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
SPEECH & LANGUAGE - ELEMENTARY:									
Personnel									
Speech and Language Teachers	327611	510151	21.36	$ 1,793,756	21.90	$ 1,841,213	0.54	$ 47,457	
Services									
Speech Support	327611	524006		$ -		$ -	-	$ -	
Supplies									
Speech Supplies	327611	533110		$ 3,376		$ 3,376	-	$ -	
			21.36	**$ 1,797,132**	**21.90**	**$ 1,844,589**	0.54	$ 47,457	
SPEECH & LANGUAGE - HIGH SCHOOL:							-	$ -	
Personnel									
Speech and Language Teachers	327633	510151	-	$ -	-	$ -	-	$ -	
Supplies									
Speech Supplies	327633	533110		$ 1,451		$ 1,451	-	$ -	
			-	**$ 1,451**	**-**	**$ 1,451**	-	$ -	
SPECIAL EDUCATION - SYSTEM WIDE:							-	$ -	
Personnel									
Director of Special Education	327699	510101	6.30	$ 740,351	6.30	$ 755,447	-	$ 15,096	
Enrollment Reserve	327699	510151					-	$ -	
Vision / Hearing Specialists	327699	510102	1.00	$ 95,752	2.50	$ 99,154	1.50	$ 3,402	
Intervention Specialists - RTI	327699	510151	0.80	$ 47,332	-	$ -	(0.80)	$ (47,332)	
Senior Director PreK - 12 for Special Education	327699	510152	1.00	$ -	1.00	$ -	-	$ -	
Secretarial Salaries	327699	510155	6.30	$ 282,102	6.30	$ 288,388	-	$ 6,286	
Attendance Supervisor			1.00	$ 65,000	-	$ -	(1.00)	$ (65,000)	
Office of Student Services Business Analysts	327699	510159	1.00	$ 71,462	-	$ -	(1.00)	$ (71,462)	
Lesley Supervisor	327699	510162	0.50	$ 46,550	0.50	$ 48,154	-	$ 1,604	
Assistive Technology Specialists	327699	510165	1.50	$ 117,982	2.60	$ 163,984	1.10	$ 46,002	
Adaptive PE Instructors	327699	510167	2.00	$ 146,336	2.00	$ 157,244	-	$ 10,908	
Direct Care Providers	327699	510169	4.40	$ 124,161	4.40	$ 126,644	-	$ 2,483	
Occupational & Physical Therapists	327699	510700	14.40	$ 1,197,412	15.20	$ 1,332,180	0.80	$ 134,768	
Classroom Aides - System	327699	510960	136.27	$ 4,056,224	136.77	$ 4,496,273	0.50	$ 440,049	
Classroom Aides - Early Childhood	327699	510961	19.79	$ 512,397	17.63	$ 449,582	(2.16)	$ (62,815)	
Services									
Bottled Water	327699	521530		$ -		$ -	-	$ -	
OT / PT / Vision Testing	327699	524005		$ -		$ -	-	$ -	
Med. CET - CET Consulting	327699	524006		$ -		$ -	-	$ -	
General Consulting Services	327699	524008		$ 484,586		$ 834,586	-	$ 350,000	Transferred from Tuition Line
Legal Services	327699	524020		$ 40,000		$ 40,000	-	$ -	
Private Placements - School Tuition	327699	524520		$ 5,394,423		$ -	-	$ (5,394,423)	Tuition Increases /$62,895 transferred to VocTech Tuition Line

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

-- SPECIAL EDUCATION CONTINUED --

Interns - Lesley, BU, Wheelock	327699	524523		$	-		$	-	-	$	-	
Tuition to Mass Schools (DESE Code 9100)	327699	524526		$	-		$	240,379	-	$	240,379	Broken out from Private Placement
Tuition to Out of State Schools (DESE Code 9200)	327699	524527		$	-		$	392,304	-	$	392,304	line above to match DESE
Tuition to Non-Public Schools (DESE Code 9300)	327699	524528		$	-		$	4,447,997	-	$	4,447,997	Requirements
Tuition to Collaboratives (DESE Code 9400)	327699	524527		$	-		$	63,630	-	$	63,630	
Tuition to Regional School Districts (Member)	327699	524528		$	-		$	-	-	$	-	Transfer to Vocation Technical
Field Trips	327699	524633		$	1,200		$	1,200	-	$	-	Education account
Supplies												
Office Supplies	327699	531012		$	3,874		$	3,874	-	$	-	
Integrated Service Supplies	327699	531050		$	2,801		$	2,801	-	$	-	
New Classroom Materials	327699	533111		$	15,481		$	15,481	-	$	-	
Other												
Conferences	327699	553020		$	6,000		$	6,000	-	$	-	
Contingency Reserve - Special Education	327699	558080		$	250,000		$	250,000	-	$	-	
Services												
Contingency Reserve - Private Placements	327699	524520		$	-		$	-	-	$	-	
			196.26	**$**	**13,701,426**	**195.20**	**$**	**14,215,302**	**(1.06)**	**$**	**513,876**	

TOTAL SPECIAL EDUCATION:	**358.62**	**$**	**26,994,580**	**358.90**	**$**	**27,589,484**	**0.28**	**$**	**594,904**

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: LITERACY SPECIALISTS

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
LITERACY SPECIALISTS - SYSTEM WIDE:									
Personnel									
Instructional Salaries	327710	510151	26.40	$ 2,354,620	29.40	$ 2,677,451	3.00	$ 322,831	
Services									
Literacy Project Consultants	327710	524008	-	$ 77,074	-	$ 77,074	-	$ -	
Supplies									
Office Supplies	327710	533110		$ 26,268		$ 26,268	-	$ -	
Textbooks / Print	327710	539010		$ 2,000		$ 2,000	-	$ -	
Other									
Education/Training/Conferences	327710	551099		$ 37,050		$ 37,050	-	$ -	
Supplies									
Reading/Writing Textbooks-H.S.	327731	539010		$ -		$ -	-	$ -	
							-	$ -	
			26.40	**$ 2,497,012**	**29.40**	**$ 2,819,843**	**3.00**	**$ 322,831**	
TOTAL LITERACY SPECIALISTS:			**26.40**	**$ 2,497,012**	**29.40**	**$ 2,819,843**	**3.00**	**$ 322,831**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: HEALTH EDUCATION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
HEALTH - ELEMENTARY:									
Personnel									
Instructional Salaries	327810	510151	4.60	$ 349,392	5.30	$ 390,624	0.70	$ 41,232	
Services									
General Consulting Services	327810	524008		$ -		$ -	-	$ -	
Supplies									
Instructional Supplies	327810	533110		$ 4,300		$ 4,300	-	$ -	
			4.60	**$ 353,692**	**5.30**	**$ 394,924**	**0.70**	**$ 41,232**	
HEALTH - HIGH SCHOOL:									
Services									
General Consulting Services	327831	524008		$ 2,600		$ 2,600	-	$ -	
Supplies									
Instructional Supplies	327831	533110		$ 2,099		$ 2,099	-	$ -	
Other									
Education/Training/Conferences	327831	551099		$ -		$ -	-	$ -	
			-	**$ 4,699**	**-**	**$ 4,699**	-	$ -	
HEALTH - SYSTEM WIDE:									
Personnel									
Relationship Violence Prevention Specialist	327899	510101	-	$ 18,639	-	$ 19,012	-	$ 373	
Substance Abuse Program	327899	510152	-	$ 64,711	-	$ 66,005	-	$ 1,294	
Services									
Bullying Prevention Program	327899	524008		$ 31,300		$ 31,300	-	$ -	
Supplies									
Instructional Supplies	327899	533110		$ 2,200		$ 2,200	-	$ -	
Other									
Education/Training/Conferences	327899	551099		$ 16,500		$ 16,500	-	$ -	
			-	**$ 133,350**	**-**	**$ 135,017**	**-**	**$ 1,667**	
TOTAL HEALTH EDUCATION:			**4.60**	**$ 491,741**	**5.30**	**$ 534,640**	**0.70**	**$ 42,899**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: SCIENCE

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
SCIENCE - ELEMENTARY:									
Personnel									
Instructional Salaries	328510	510151	11.20	$ 963,115	10.40	$ 858,345	(0.80)	$ (104,770)	
Secretarial Salaries	328510	510155	0.50	$ 21,822	0.50	$ 22,630	-	$ 808	
Curriculum Coordinator	328510	510161	1.00	$ 112,312	1.00	$ 114,558	-	$ 2,246	
Supplies									
Instructional Supplies	328510	533110		$ 98,743		$ 98,743	-	$ -	
Textbooks / Print Materials	328510	539010		$ 10,400		$ 10,400	-	$ -	
Books and Periodicals	328510	539012		$ -		$ -	-	$ -	
Other									
Education/Training/Conferences	328510	551099		$ 600		$ 600	-	$ -	
Professional Dues/Memberships	328510	553010		$ 343		$ 343	-	$ -	
			12.70	**$ 1,207,335**	**11.90**	**$ 1,105,619**	**(0.80)**	**$ (101,716)**	
SCIENCE - HIGH SCHOOL:									
Personnel									
Instructional Salaries	328531	510151	20.60	$ 1,795,858	22.80	$ 2,043,814	2.20	$ 247,956	
Secretarial Salaries	328531	510155	0.33	$ 16,072	0.33	$ 16,394	-	$ 322	
Instructional Resource Aide	328531	510156	1.00	$ 28,983	1.00	$ 31,170	-	$ 2,187	
Curriculum Coordinator	328531	510161	0.80	$ 91,233	0.80	$ 93,058	-	$ 1,825	
Lab Assistants - Students	328531	510950		$ 1,112		$ 1,134	-	$ 22	
Workshops/Staff Development	328531	514046		$ -		$ -	-	$ -	
Services									
Bottled Water	328531	521530		$ 215		$ 215	-	$ -	
Postage	328531	525022		$ 557		$ 557	-	$ -	
Equipment Service Contract	328531	522019		$ 2,471		$ 2,471	-	$ -	
Supplies									
Instructional Supplies	328531	533110		$ 40,000		$ 40,000	-	$ -	
Textbooks / Print	328531	539010		$ 10,000		$ 10,000	-	$ -	
Other									
Professional Dues/Memberships	328531	553010		$ 2,350		$ 2,350	-	$ -	
Conference Fees	328531	553020		$ -		$ -	-	$ -	
			22.73	**$ 1,988,851**	**24.93**	**$ 2,241,163**	**2.20**	**$ 252,312**	
SCIENCE - SYSTEM:									
				$ -		$ -			
TOTAL SCIENCE:			**35.43**	**$ 3,196,186**	**36.83**	**$ 3,346,782**	**1.40**	**$ 150,596**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: SOCIAL STUDIES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
SOCIAL STUDIES - ELEMENTARY:									
Personnel									
Instructional Salaries	329010	510151	10.00	$ 903,375	10.20	$ 924,419	0.20	$ 21,044	
Secretarial Salaries	329010	510155	0.50	$ 24,352	0.50	$ 27,809	-	$ 3,457	
Curriculum Coordinator	329010	510161	1.00	$ 119,324	1.00	$ 121,711	-	$ 2,387	
Services									
Other Rental and Leases	329010	523090		$ -		$ -	-	$ -	
General Consulting Services	329010	524008		$ 2,300		$ 2,300	-	$ -	
Subscriptions	329010	528080		$ 800		$ 800	-	$ -	
Supplies									
Instructional Supplies	329010	533110		$ 55,833		$ 56,999	-	$ 1,166	FY18 Budget Transfers
Textbooks / Print	329010	539010		$ 41,980		$ 41,980	-	$ -	
Other									
Education/Training/Conferences	329010	551099		$ 1,000		$ -	-	$ (1,000)	FY18 Budget Transfers
Professional Dues/Memberships	329010	553010		$ 166		$ -	-	$ (166)	FY18 Budget Transfers
			11.50	**$ 1,149,130**	**11.70**	**$ 1,176,018**	**0.20**	**$ 28,054**	
SOCIAL STUDIES - HIGH SCHOOL:									
Personnel									
Instructional Salaries	329031	510151	16.80	$ 1,518,704	19.80	$ 1,799,881	3.00	$ 281,177	
Secretarial Salaries	329031	510155	0.33	$ 16,072	0.33	$ 16,394	-	$ 322	
Curriculum Coordinator	329031	510161	0.80	$ 95,459	0.80	$ 97,369	-	$ 1,910	
Services									
General Consulting Services	329031	524008		$ -		$ -	-	$ -	
Supplies									
Instructional Supplies	329031	533110		$ 17,000		$ 17,000	-	$ -	
Textbooks / Print	329031	539010		$ 6,000		$ 6,000	-	$ -	
Other									
Conference Fees	329031	553020		$ -		$ -	-	$ -	
			17.93	**$ 1,653,235**	**20.93**	**$ 1,936,644**	**3.00**	**$ 283,409**	
SOCIAL STUDIES - SYSTEM:									
				$ -		$ -			
TOTAL SOCIAL STUDIES:			**29.43**	**$ 2,802,365**	**32.63**	**$ 3,112,662**	**3.20**	**$ 311,463**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: CAREER & TECHNOLOGY EDUCATION*

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
CAREER & TECHNOLOGY EDUCATION:									
Personnel									
Stores Supervisor	329231	510101	-	$ -	-	$ -			
Instructional Salaries	329231	510151	6.25	$ 551,110	6.45	$ 581,341	0.20	$ 30,231	
Secretarial Salaries	329231	510155	0.33	$ 17,994	0.33	$ 18,354	-	$ 360	
Food Service Aide	329231	510156	1.00	$ 43,084	1.00	$ 46,475	-	$ 3,391	
Curriculum Coordinator	329231	510161	1.00	$ 112,312	1.00	$ 114,558	-	$ 2,246	
Student Work Study	329231	510950		$ 30,399		$ 31,007	-	$ 608	
Services									
Educational Equipment Repair & Maint.	329231	522030		$ 5,650		$ -	-	$ (5,650)	FY18 Budget Transfers
Software Licenses	329231	523020		$ -		$ 7,000	-	$ 7,000	FY18 Budget Transfers
Postage	329231	525022		$ 82		$ -	-	$ (82)	FY18 Budget Transfers
Supplies									
Office Supplies	329231	531012		$ 300		$ -	-	$ (300)	FY18 Budget Transfers
Instructional Supplies	329231	533110		$ 40,000		$ 59,000	-	$ 19,000	FY18 Budget Transfers
Textbooks / Print	329231	539010		$ 10,000		$ -	-	$ (10,000)	FY18 Budget Transfers
Other									
Professional Dues/Memberships	329231	553010		$ 150		$ 450	-	$ 300	FY18 Budget Transfers
Capital									
Educational Equipment Budget	329231	5A0004		$ 11,296		$ 1,028	-	$ (10,268)	FY18 Budget Transfers
			8.58	**$ 822,377**	**8.78**	**$ 859,213**	**0.20**	**$ 36,836**	
TOTAL CAREER & TECH. EDUCATION:			**8.58**	**$ 822,377**	**8.78**	**$ 859,213**	**0.20**	**$ 36,836**	

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

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: KINDERGARTEN

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
KINDERGARTEN:									
Personnel									
Adjustment Counselors	331510	510101	0.70	$ 47,264	0.70	$ 49,951	-	$ 2,687	
Instructional Salaries	331510	510151	29.00	$ 2,227,481	29.00	$ 2,379,645	-	$ 152,164	
Instructional Aide Salaries	331510	510156	16.46	$ 506,025	25.32	$ 724,077	8.86	$ 218,052	
Curriculum Coordinator	331510	510161	0.50	$ 73,708	0.50	$ 74,438	-	$ 730	
Early Education Scholarships	331510	514501	-	$ -	-	$ -	-	$ -	
Early Education Subsidy	331510	510700		$ 116,149		$ 118,472	-	$ 2,323	
Services									
Professional Learning	331510	524008		$ 3,800		$ 3,800	-	$ -	
Early Education Scholarships	331510	524500		$ 100,000		$ 100,000	-	$ -	
Professional Learning	331510	524008		$ -		$ -	-	$ -	
Supplies									
Instructional Supplies	331510	533110		$ 14,965		$ 14,965	-	$ -	
							-	$ -	
			46.66	**$ 3,089,392**	**55.52**	**$ 3,465,348**	**8.86**	**$ 375,956**	
TOTAL KINDERGARTEN:			**46.66**	**$ 3,089,392**	**55.52**	**$ 3,465,348**	**8.86**	**$ 375,956**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: ELEMENTARY

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
ELEMENTARY - GENERAL:									
Personnel									
Enrollment Reserve	332010	510101	-	$ -	-	$ -	-	$ -	
Instructional Salaries	332010	510151	177.80	$ 14,293,302	182.60	$ 15,037,444	4.80	$ 744,142	
Instructional Aide Salaries - Elementary Buildings	332010	510156	12.00	$ 408,232	-	$ -	(12.00)	$ (408,232)	
Before/After School Programs	332010	510700	-	$ 87,590		$ 87,590	-	$ -	
Instructional Aide Salaries - 1st Grade	332010	510960	16.88	$ 383,432	17.72	$ 468,454	0.84	$ 85,022	
Services									
Copy Equipment Rental / Lease	332010	523011		$ 100,543		$ 100,543	-	$ -	
Photocopy Service Contracts	332010	523012		$ 5,242		$ 5,242	-	$ -	
Dual Certification Internship Program - 1st Grade	332010	524006		$ 80,000		$ 80,000	-	$ -	
Supplies									
Copy Machine Supplies	332010	531020		$ 19,637		$ 19,637	-	$ -	
Program Review Supplies Reserve	332010	533110		$ -		$ -	-	$ -	
Capital									
Reserve - Program Improvements	332010	5A0002		$ -		$ -	-	$ -	
Program Review Capital Reserve	332010	5A0003		$ -		$ -	-	$ -	
Reserve - Classroom Furn & Materials	332010	5A0004		$ -		$ -	-	$ -	
			206.68	**$ 15,377,978**	**200.32**	**$ 15,798,910**	**(6.36)**	**$ 420,932**	
BAKER:									
Personnel									
Student Programs Stipends	332011	514046		$ 8,785		$ 9,915	-	$ 1,130	
Services									
Bottled Water Service	332011	521530		$ -		$ -	-	$ -	
Professional Learning - Contracted	332011	524008		$ 10,767		$ 10,767	-	$ -	
Postage	332011	525022		$ -		$ -	-	$ -	
Supplies									
Instructional Supplies	332011	533110		$ 15,406		$ 15,406	-	$ (0)	
Other									
Education/Training/Conferences	332011	551099		$ 7,329		$ 7,329	-	$ -	
Capital									
Educational Equipment Budget	332011	5A0004		$ 502		$ 502	-	$ -	
				$ 42,789		**$ 43,919**	**-**	**$ 1,130**	
DEVOTION:									
Personnel									
Student Programs Stipends	332012	514046		$ 5,339		$ 5,339	-	$ -	
Services									
Professional Learning - Contracted	332012	524008		$ 5,798		$ 5,798	-	$ -	
Postage	332012	525022		$ -		$ -	-	$ -	
Supplies									
Instructional Supplies	332012	533110		$ 8,296		$ 8,296	-	$ -	
Other									
Education/Training/Conferences	332012	551099		$ 3,947		$ 3,947	-	$ -	
Capital									
Educational Equipment Budget	332012	5A0004		$ 270		$ 270	-	$ -	
				$ 23,649		**$ 23,649**	**-**	**$ -**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
DRISCOLL:									
Personnel									
Student Programs Stipends	332013	514046		$ 7,440		$ 7,440	-	$ -	
Services									
Professional Learning - Contracted	332013	524008		$ 8,079		$ 8,079	-	$ -	
Postage	332013	525022		$ -		$ -	-	$ -	
Supplies									
Instructional Supplies	332013	533110		$ 11,559		$ 11,559	-	$ -	
After School Program Supplies	332013	533111				$ -	-	$ -	
Other									
Education/Training/Conferences	332013	551099		$ 5,499		$ 5,499	-	$ -	
Capital									
Educational Equipment	332013	5A0004		$ 376		$ 376	-	$ -	
				$ 32,953		**$ 32,953**	**-**	**$ -**	
HEATH:									
Personnel									
Student Programs Stipends	332014	514046		$ 6,940		$ 6,940	-	$ -	
Services									
Professional Learning - Contracted	332014	524008		$ 7,536		$ 7,536	-	$ -	
Postage	332014	525022		$ -		$ -	-	$ -	
Supplies									
Instructional Supplies	332014	533110		$ 10,782		$ 10,782	-	$ -	
Professional Dues/Memberships	332014	553010		$ -		$ -	-	$ -	
Other									
Education/Training/Conferences	332014	551099		$ 5,130		$ 5,130	-	$ -	
Capital									
Educational Equipment	332014	5A0004		$ 351		$ 351	-	$ -	
				$ 30,739		**$ 30,739**	**-**	**$ -**	
LAWRENCE:									
Personnel									
Student Programs Stipends	332015	514046		$ 8,553		$ 8,553	-	$ -	
Services									
Professional Learning - Contracted	332015	524008		$ 9,287		$ 9,287	-	$ -	
Postage	332015	525022		$ -		$ -	-	$ -	
Supplies									
Instructional Supplies	332015	533110		$ 13,288		$ 13,288	-	$ -	
After School Program Supplies	332015	533111				$ -	-	$ -	
Other									
Education/Training/Conferences	332015	551099		$ 6,322		$ 6,322	-	$ -	
Capital									
Educational Equipment	332015	5A0004		$ 433		$ 433	-	$ -	
				$ 37,883		**$ 37,883**	**-**	**$ -**	
LINCOLN:									
Personnel									
Student Programs Stipends	332016	514046		$ 7,177		$ 7,177	-	$ -	
Services									
Professional Learning - Contracted	332016	524008		$ 7,794		$ 7,794	-	$ -	
Postage	332016	525022		$ -		$ -	-	$ -	
Subscriptions	332016	528080		$ -		$ -	-	$ -	
Supplies									
Instructional Supplies	332016	533110		$ 11,151		$ 11,151	-	$ -	
After School Program Supplies	332016	533111				$ -	-	$ -	
Other									
Education/Training/Conferences	332016	551099		$ 5,305		$ 5,305	-	$ -	
Capital									
Educational Equipment	332016	5A0004		$ 363		$ 363	-	$ -	
				$ 31,790		**$ 31,790**	**-**	**$ -**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

-ELEMENTARY CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
PIERCE:									
Personnel									
Student Programs Stipends	332017	514046		$ 10,303		$ 10,303	-	$ -	
Services									
Professional Learning - Contracted	332017	524008		$ 11,188		$ 11,188	-	$ -	
Postage	332017	525022		$ -		$ -	-	$ -	
Supplies									
Instructional Supplies	332017	533110		$ 16,008		$ 16,008	-	$ -	
Other									
Education/Training/Conferences	332017	551099		$ 7,616		$ 7,616	-	$ -	
Capital									
Educational Equipment	332017	5A0004		$ 521		$ 521	-	$ -	
				$ 45,636		**$ 45,636**	**-**	**$ -**	
RUNKLE:									
Personnel									
Student Programs Stipends	332018	514046		$ 7,340		$ 7,340	-	$ -	
Services									
Professional Learning - Contracted	332018	524008		$ 7,970		$ 7,970	-	$ -	
Postage	332018	525022		$ -		$ -	-	$ -	
Supplies									
Instructional Supplies	332018	533110		$ 11,404		$ 11,404	-	$ -	
Other									
Education/Training/Conferences	332018	551099		$ 5,425		$ 5,425	-	$ -	
Capital									
Educational Equipment	332018	5A0004		$ 371		$ 371	-	$ -	
				$ 32,510		**$ 32,510**	-	$ -	
UPPER DEVOTION SCHOOL							-	$ -	
Personnel									
Student Programs Stipends	332019	514046		$ 5,339		$ 5,339	-	$ -	
Services									
Professional Learning - Contracted	332018	524008		$ 5,798		$ 5,798	-	$ -	
Postage	332019	525022		$ -		$ -	-	$ -	
Supplies									
Instructional Supplies	332019	533110		$ 8,296		$ 8,296	-	$ -	
Other									
Education/Training/Conferences	332019	551099		$ 3,947		$ 3,947	-	$ -	
Capital									
Educational Equipment	332019	5A0004		$ 270		$ 270	-	$ -	
				$ 23,649		**$ 23,649**	**-**	**$ -**	
ENRICHMENT AND CHALLENGE SUPPORT:									
Personnel									
Instructional Salaries	332020	510151	5.25	$ 499,162	-	$ -	(5.25)	$ (499,162)	
Secretarial Salaries	332020	510155	0.20	$ 7,772	-	$ -	(0.20)	$ (7,772)	
Curriculum Coordinator	332020	510161	1.00	$ 104,859	-	$ -	(1.00)	$ (104,859)	
Services									
Printing Service	332020	525030		$ -		$ -	-	$ -	
Subscriptions	332020	528080		$ 200		$ 200	-	$ -	
Supplies									
Instructional Supplies	332020	533110		$ 6,762		$ 6,762	-	$ -	
Other									
Education/Training/Conferences	332020	551099		$ 9,241		$ 9,241	-	$ -	
			6.45	**$ 627,996**	**-**	**$ 16,203**	**(6.45)**	**$ (611,793)**	
TOTAL ELEMENTARY:			**213.13**	**$ 16,307,572**	**200.32**	**$ 16,117,840**	**(12.81)**	**$ (189,732)**	

Detail

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: BHS PROGRAM SUPPORT

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
HEADMASTER'S BUDGET:									
Personnel									
BHS Support	333031	510151	8.60	$ 653,486	11.30	$ 861,464	2.70	$ 207,978	
BHS Administrators	333031	510152			7.58	$ 886,723			
Freshman Mentors	333031	510153		$ 2,543		$ 2,594	-	$ 51	
Calculus Project	333031	514046	-	$ -	-	$ 28,157			
Security Aides	333031	510156	3.00	$ 130,900	3.00	$ 136,862	-	$ 5,962	
Stipends - Grad. / Time & Learn. / AP Test	333031	510700		$ 20,836		$ 21,253	-	$ 417	
Workshops / Staff Development	333031	514046		$ 18,777		$ 19,153	-	$ 376	
Services									
Copy Equip Rental/Lease/Printing	333031	523011					-	$ -	
Personnel									
Time and Learning Advisor	333031	514047	-	$ -	-	$ 28,157	-	$ 28,157	
BHS Building Aides	333031	510960	0.84	$ 25,062	0.84	$ 25,563	-	$ 501	
Services									
Bottled Water	333031	521530		$ 390		$ 390	-	$ -	
Today's Students Tomorrow's Teachers	333031	524008		$ 63,300		$ -	-	$ (63,300)	Program Discontinued
Professional Learning - Contracted	333031	524010		$ 24,902		$ 24,902	-	$ -	
BRYT Program Support	333031	524523		$ 100,000		$ 100,000	-	$ -	
Postage	333031	525022		$ 450		$ 450	-	$ -	
Student Assemblies	333031	525030		$ 11,500		$ 11,500	-	$ -	
Graduation	333031	525260		$ 17,000		$ 17,000	-	$ -	
Supplies									
General Supplies	333031	533110		$ 50,679		$ 50,679	-	$ -	
Winthrop House Supplies	333031	533111		$ -		$ -	-	$ -	
Excel Supplies	333031	533112		$ 3,000		$ 3,000	-	$ -	
Other									
Education/Training/Service	333031	551099		$ 5,528		$ 5,528	-	$ -	
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		$ -		$ -	-	$ -	
Capital									
Educational Equipment Budget	333031	5A0004		$ -		$ -	-	$ -	
			12.44	**$ 1,145,583**	**22.72**	**$ 2,240,604**	**2.70**	**$ 180,141**	
ACE - ALTERNATIVE CHOICES IN EDUCATION									
Personnel									
Instructional Salaries	333032	510151	6.00	$ 466,565	-	$ -	(6.00)	$ (466,565)	
Secretarial Salaries	333032	510155	0.50	$ 25,821	-	$ -	(0.50)	$ (25,821)	
Services									
Postage	333032	525022		$ 1,500		$ 1,500	-	$ -	
Supplies									
Special Program Supplies	333032	533111		$ 4,000		$ 4,000	-	$ -	
Textbooks / Print	333032	539010		$ 4,000		$ 4,000	-	$ -	
Other									
Conference Fees	333032	551099		$ 90		$ 90	-	$ -	
			6.50	**$ 501,976**	**-**	**$ 9,590**	**(6.50)**	**$ (492,386)**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

-BHS SUPPORT CONTINUED-

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
COPY CENTER:									
Personnel									
Instructional Aide Salaries	333035	510156	0.50	$ 24,164	0.50	$ 24,647	-	$ 483	
Summer Printing	333035	514501		$ 12,814		$ 13,070	-	$ 256	
Service									
Copier Lease / Rental	333035	523011		$ 56,584		$ 56,584	-	$ -	
Photocopy Service Contracts	333035	523012		$ 2,817		$ 2,817	-	$ -	
Supplies									
Copier Supplies	333035	531020		$ 32,294		$ 32,294	-	$ -	
Copy Center - Pymts for Photocopier:	333035	533110		$ 8,200		$ 8,200	-	$ -	
Copy Center - Payments for Services	333035	533111		$ 6,260		$ 6,260	-	$ -	
Capital									
Copy Center - Equipment	333035	5A0004		$ -		$ -	-	$ -	
			0.50	**$ 143,133**	**0.50**	**$ 143,872**	**-**	**$ 739**	
TOTAL BHS PROGRAM SUPPORT:			**19.44**	**$ 1,790,692**	**23.22**	**$ 2,394,066**	**(3.80)**	**$ (311,506)**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: GENERAL INSTRUCTION

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
GENERAL INSTR. - ELEMENTARY:									
Personnel									
Substitutes	334010	510600		$ 545,724		$ 556,638	-	$ 10,914	
Supplies									
Instructional Supplies	334010	533110		$ 24,723		$ 24,723	-	$ -	
			-	**$ 570,447**	**-**	**$ 581,362**	**-**	**$ 10,914**	
GENERAL INSTR. - HIGH SCHOOL:									
Personnel									
Substitutes	334031	510600		$ 174,610		$ 178,102	-	$ 3,492	
Supplies									
Instructional Supplies	334031	533110		$ -		$ -	-	$ -	
			-	**$ 174,610**	**-**	**$ 178,102**	**-**	**$ 3,492**	
GENERAL INSTR. - SYSTEM WIDE:									
Personnel									
Vacancy Adjustment	334099	510101		$ -	-	$ -	-	$ -	
Step and Lane Reserve - Unit A	334099	510101		$ (846,865)	-	$ (800,000)	-	$ 46,865	
Step and Lane Reserve - Unit C	334099	510101		$ (243,600)		$ (200,000)	-	$ 43,600	
Grant Contingency Reserve	334099	510101	-	$ -	-	$ -	-	$ -	
Severance Reserve	334099	510101		$ -		$ -	-	$ -	
Substitute Callers / Coordinator	334099	510102	1.00	$ 61,432	1.00	$ 62,661	-	$ 1,229	
BEU President	334099	510151	1.00	$ 47,964	-	$ 48,923	(1.00)	$ 959	
Collective Bargaining Reserve	334099	510151		$ -		$ 400,113	-	$ 400,113	
Steps to Success Advisors	334099	510153	6.00	$ 388,267	7.00	$ 394,522	1.00	$ 6,255	
Northeastern University Aides	334099	510156		$ 103,894		$ 105,972	-	$ 2,078	
Scheduling and Fee Specialist	334099	510159	1.00	$ 45,080	1.00	$ 52,676	-	$ 7,596	
Exit / Retirement Reserve	334099	518051		$ -		$ -	-	$ -	
Services									
Relocation Assistance	334099	523594		$ -		$ -	-	$ -	
Vocational Tuition	334099	524524		$ 6,600		$ 6,600	-	$ -	
Other									
Health Insurance Reserve	334099	558097		$ 317,844		$ 111,996	-	$ (205,848)	20.4 New FTE @$10,980
Contingency Reserve	334099	558098		$ -		$ -	-	$ -	
			9.00	**$ (119,384)**	**9.00**	**$ 183,463**	**-**	**$ 302,847**	
TOTAL GENERAL INSTRUCTION:			**9.00**	**$ 625,673**	**9.00**	**$ 942,927**	**-**	**$ 317,254**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY BUDGET

PROGRAM: BUILDING SERVICES

DESCRIPTION	KEY ORG.	ACCOUNT CODE	FY17 BUDGET FTE	FY17 BUDGET BUDGET	FY18 BUDGET FTE	FY18 BUDGET BUDGET	FY18 VARIANCE FTE	FY18 VARIANCE BUDGET	Notes
BUILDING SERVICES - ELEMENTARY:									
Personnel									
Elementary Custodial	342510	510157	24.00	$ 1,277,379	22.00	$ 1,194,353	(2.00)	$ (83,026)	
Extra Compensation	342510	514501		$ 15,954		$ 16,273	-	$ 319	
Services									
Contract Cleaning	342510	523590		$ 330,931		$ 341,048	-	$ 10,117	
			24.00	**$ 1,624,264**	**22.00**	**$ 1,551,674**	**(2.00)**	**$ (72,590)**	
BUILDING SERVICES - HIGH SCHOOL:									
Personnel									
High School Custodial	342531	510157	15.00	$ 795,763	16.00	$ 874,434	1.00	$ 78,671	
Extra Compensation	342531	514501		$ 17,454		$ 17,803	-	$ 349	
Services									
Contract Cleaning	342531	523590		$ 176,618		$ 181,728	-	$ 5,110	
			15.00	**$ 989,835**	**16.00**	**$ 1,073,965**	**1.00**	**$ 84,130**	
BUILDING SERVICES - SYSTEM WIDE:									
Personnel									
Building Scheduler / Fee Collector	342599	510155	-	$ -	-	$ -	-	$ -	
Project Manager	342599	510101	-	$ -	1.00	$ 85,879	1.00	$ 85,879	
Supervisor of Custodians	342599	510162	1.00	$ 130,560	1.00	$ 130,560	-	$ -	
Houseworkers	342599	510101	2.33	$ 56,192	2.88	$ 111,324	0.55	$ 55,132	
Overtime	342599	510300		$ 189,751		$ 193,546	-	$ 3,795	
Services									
Office Equipment Repair & Maint.	342599	522010		$ 2,000		$ 2,000	-	$ -	
Ed. Equipment R & M	342599	522030				$ -	-	$ -	
Equipment Repair & Maint.	342599	522090		$ 8,000		$ 8,000	-	$ -	
BHS Compactor Rental	342599	523090		$ 16,000		$ 16,000	-	$ -	
Contract Cleaning	342599	523590		$ 15,226		$ 15,226	-	$ -	
System Moving Expenses	342599	523594		$ 1,500		$ 1,500	-	$ -	
Telephone	342599	525001		$ 21,500		$ 21,500	-	$ -	
Delivery Services	342599	525050		$ 30,000		$ 30,000	-	$ -	
Subscriptions	342599	528080		$ 325		$ 325	-	$ -	
Supplies									
General Supplies	342599	531050		$ 19,071		$ 19,071	-	$ -	
Custodial Supplies	342599	532030		$ 135,850		$ 135,850	-	$ -	
Uniforms	342599	539035		$ 17,900		$ 17,900	-	$ -	
Other									
In-State Travel / Conferences	342599	551020		$ 100		$ 100	-	$ -	
Budgeted Repair and Maintenance	342599	558090		$ -		$ -	-	$ -	
Capital									
Budgeted Maintenance Equipment	342599	5A0022		$ 18,600		$ 18,600	-	$ -	
			3.33	**$ 662,575**	**4.88**	**$ 807,381**	**1.55**	**$ 144,806**	
TOTAL BUILDING SERVICES:			**42.33**	**$ 3,276,674**	**42.88**	**$ 3,433,020**	**0.55**	**$ 156,346**	

FY 2017/18 PRELIMINARY PERSONNEL BUDGET- Operating Budget

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

ADMINISTRATION CODE: 31050

CHARGEABLE ORG.	ACCOUNT CODE	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
310599	510101	Stipends	-	$0	-	$1,304	-	$0	-	($1,304)	Transferred to T&L
310599	510152	Superintendent	1.00		1.00		-				Transferred to Superintendent
		Deputy Superintendent for Admin. & Finance	1.00		1.00		-				Transferred to A&F
		Assistant Superintendent for Human Resources	1.00		1.00		-				Transferred to A&F
		Spec. Asst. for Strategy and Performance	1.00		1.00		-				Transferred to Strategy & Perf.
		Senior Directors for Teaching and Learning	1.00				-				
		Total:	5.00	$670,970	4.00	$680,837	-	$0	(4.00)	($680,837)	
310599	510155	Secretarial Staff:									
		Human Resource Office	1.00		1.00		-		(1.00)		Transferred to A&F
		Accounts Payable Office	1.00		1.00		-		(1.00)		Transferred to A&F
		Total:	2.00	$94,800	2.00	$98,924	-	$0	(2.00)	($98,924)	
310599	510159	School Committee Assistant	1.00		1.00		-		(1.00)		Transferred to School Committee
		Human Resources Data Analyst	1.00		1.00		-		(1.00)		Transferred to A&F
		Human Resources Manager	1.00		1.00		-		(1.00)		
		Adm. Assistant - Superintendent	1.00		1.00		-		(1.00)		Transferred to Superintendent
		Director of Administrative Services	1.00		1.00		-		(1.00)		
		Special Revenue Funds Manager	-		1.00		-		(1.00)		
		Adm. Assistant - A&F	1.00		1.00		-		(1.00)		
		Total:	6.00	$493,055	7.00	$502,833	-	$0	(7.00)	($502,833)	Transferred to A&F
310599	514046	Professional Development / Mentors	-	$96,509	-	$37,472	-	$0	-	($37,472)	Transferred to PD Budget
310599	515540	Auto Allowance	-	$2,334	-	$13,427	-	$0	-	($13,427)	Transferred to New Accts.
		TOTAL:	**13.00**	**$1,393,328**	**13.00**	**$1,334,797**	**-**	**$0**	**(13.00)**	**($1,334,797)**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

SCHOOL COMMITTEE CODE:

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
	510159	School Committee Administrative Assistant	-	$0	-	$0	1.00	$81,053	1.00	$81,053	Transferred from Administration
		TOTAL:	**-**	**$0**	**-**	**$0**	**1.00**	**$81,053**	**1.00**	**$81,053**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

SUPERINTENDENT CODE:

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
	510152	Superintendent of Schools	-	$0	-	$0	1.00	$195,840	1.00	$195,840	Transferred from Administration
	510155	Administrative Assistant to the Superintendent	-	$0	-	$0	1.00	$82,620	1.00	$82,619	Transferred from Administration
		TOTAL:	**-**	**$0**	**-**	**$0**	**2.00**	**$278,460**	**2.00**	**$278,459**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

ADMINISTRATION AND FINANCE CODE:

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
	510152	Deputy Superintendent for A&F	-	$0	-	$0	1.00	$179,989	1.00	$179,989	Transferred from Administration
		Administration and Finance Directors									
	510159	Director of Administrative Services	-		-		1.00	$92,284	1.00	$92,284	Transferred from Administration
		Director of Human Resources	-		-		1.00	$130,050	1.00	$130,050	Transferred from Administration
		Director of Operations	-		-		-		-	$0	Building Services
		Total:	-	$0	-	$0	2.00	$222,334	2.00	$222,334	
		Finance Staff									
	510101	Special Revenue Funds Manager	-		-		1.00	$71,400	1.00	$71,400	Filled and Funded
		Accounts Payable Clerk	-		-		1.00	$59,287	1.00	$59,287	Transferred from Administration
			-		-		-		-		
		Total:	-	$0	-	$0	2.00	$130,687	2.00	$130,687	
		Human Resources Staff									
	510152	Human Resources Manager	-		-		1.00	$98,838	1.00		Transferred from Administration
		Human Resources Administrative Assistant	-		-		1.00	$46,818	1.00		Transferred from Administration
		Human Resources Data Analyst	-		-		1.00	$74,822	1.00		Transferred from Administration
		Total:	-	$0	-	$0	3.00	$220,478	3.00	$220,478	
		Operations Staff									
		Scheduling and Fee Specialist	-		-		-		-		General Instruction
		Supervisor of Custodial Services	-		-		-		-		Building Services
			-		-		-		-		
			-		-		-		-		
		Total:	-	$0	-	$0	-	$0	-	$0	
	510155	Administrative Assistant - Admin. and Finance	-	$0	-	$0	1.00	$73,035	1.00	$73,035	Transferred from Administration
	514046	Mentor Stipends	-	$0	-	$0	-	$0	-	$0	Transferred to T&L PD
	515540	Auto Allowance	-	$0	-	$0	-	$8,027	-	$8,027	Transferred from Administration
		TOTAL:	-	$0	-	$0	9.00	$834,550	9.00	$834,550	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

STRATEGY AND PERFORMANCE CODE:

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
	510152	Special Assistant to the Superintendent for Strategy and Performance	-	$0	-	$0	1.00	$145,656	1.00	$145,656	Transferred from Administration
		Data Team									
		Director of Data Analysis and Information Mgmt.	-		-		1.00	$105,060	1.00		Transferred from IT Services
		Planning Specialist	-		-		1.00	$61,200	1.00		Transferred from IT Services
		Data Analysis Specialist	-		-		1.00	$61,200	1.00		Transferred from IT Services
		Data Clerk	-		-		-	$0	-		Unfunded, unfilled and
		Total:	-	$0	-	$0	3.00	$227,460	3.00	$227,460	discontinued in FY18
		Application Support Specialists									
		Applications Manager	-		-		1.00	$87,898	1.00		Transferred from IT Services
		Senior Application Support Specialist	-		-		1.00	$74,938	1.00		Transferred from IT Services
		Total:	-	$0	-	$0	2.00	$162,836	2.00	$162,836	
	514046	Professional Development	-	$0	-	$0	-	$0	-	$0	
	515540	Auto Allowance	-	$0	-	$0	-	$1,800	-	$1,800	
		TOTAL:	-	$0	-	$0	6.00	$537,752	6.00	$537,752	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

SUPERVISION CODE: 31100

CHARGEABLE ORG.	ACCOUNT OBJ.		FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
311010	510102	Understanding Handicaps Coord.	0.35	$14,191	0.35	$15,044	-	$0	(0.35)	($15,044)	Transferred to OSS
		Elementary Secretarial Staff:									
311010	510155	Elementary Principals Office	9.00		9.00		-		(9.00)		Transferred to Elementary
		Secretarial (Pierce)	1.00		1.00		-		(1.00)		Accounts
		Secretary (Baker/Devotion)	2.00		2.00		-		(2.00)		
		Total:	12.00	$603,978	12.00	$616,612	-	$0	(12.00)	($616,612)	
		Elementary Administrative Staff:									
311010	510158	Vice Principal	10.00		10.00		-		(10.00)		Transferred to Elementary
		Principal	11.00		10.00		-		(10.00)		Accounts
		Total:	21.00	$2,567,671	20.00	$2,424,500	-	$0	(20.00)	($2,424,500)	
		BHS Administrative Staff:									Transferred to BHS Support
311031	510152	Headmaster	1.00		1.00		-		(1.00)		
		Assistant Headmaster	0.75		0.75		-		(0.75)		
		Deans	1.68		1.68		-		(1.68)		
		Associate Deans	3.15		3.15		-		(3.15)		
		Total:	6.58	$808,382	6.58	$772,785	-	$0	(6.58)	($772,785)	
311031	510155	High School Secretarial Staff:									
		Headmaster's Office	2.00		2.00		-		(2.00)		Transferred to BHS Support
		Asst. Headmaster's Office	1.00		1.00		-		(1.00)		
		Dean's Office	2.00		2.00		-		(2.00)		
		Registrar's Office	1.00		1.00		-		(1.00)		
		Total:	6.00	$373,508	6.00	$379,053	-	$0	(6.00)	($379,053)	
311031	514046	Calculus / Literacy Project	-	$44,889	-	$27,605	-	$0	-	($27,605)	Transferred to BHS Support

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

SUPERVISION CODE: 31100

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
311099	510102	Attendance Supervisor	0.53	$20,262	0.53	$14,154	-	$0	(0.53)	($14,154)	Transferred to OSA
311099	510152	Deputy Superintendent Teaching and Learning	1.00		1.00		-		(1.00)		Transferred to Teaching and
		Director of Professional Development	1.00		1.00		-		(1.00)		Learning
		Senior Directors - Teaching and Learning	1.00		2.00		-		(2.00)		Unfunded Senior Director
		Deputy Superintendent for Student Services	1.00		1.00		-		(1.00)		Transferred to OSS
		Total:	4.00	$613,168	5.00	$572,455	-	$0	(5.00)	($572,455)	
311099	510155	Secretarial Staff:									Transferred to Teaching and
		Office of Teaching & Learning	1.00		2.00		-		(2.00)		Learning
		Office of Student Services	1.00		1.00		-		(1.00)		Transferred to OSS
		Total:	2.00	$151,864	3.00	$220,779	-	$0	(3.00)	($220,779)	
311099	510159	Coordinator of Student Affairs	1.00	$99,267	1.00	$73,440	-	$0	(1.00)	($73,440)	Transferred to OSA
311099	misc.	Professional Development / Program Review	-	$308,324	-	$264,200	-	$0	-	($264,200)	Transferred to Teaching and Learning - PD
		TOTAL:	**53.46**	**$5,605,504**	**54.46**	**$5,380,627**	**-**	**$0**	**(54.46)**	**($5,380,627)**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

TEACHING AND LEARNING CODE:

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
	510152	Deputy Superintendent for Teaching and Learning	-	$0	-	$0	1.00	$168,300	1.00	$168,300	Transferred from Supervision
		Senior Directors - Teaching and Learning									
	510152	Senior Director - K-8	-		-		1.00	$127,500	1.00	$127,500	Transferred from Supervision
		Senior Director - 9-12	-		-		-		-	$0	Discontinued for FY18
		Senior Director - Programs	-		-				-	$0	Position resides in Grants
		Total:	-	$0	-	$0	1.00	$127,500	1.00	$127,500	Administration
	510152	Director of Professional Development	-		-		1.00	$91,114	1.00	$91,114	Transferred from Supervision
		Administrative Assistants									
	510155	Administrative Assistant to the Deputy Superintendent	-		-		1.00	$66,300	1.00		Transferred from Supervision
		Administrative Assistant to the Senior Director K-8	-		-		1.00	$66,300	1.00		Transferred from Supervision
									-		
		Total:	-	$0	-	$0	2.00	$132,600	2.00	$132,600	
	514046	Professional Development / Program Review	-	$0	-	$0		$309,035	-	$309,035	Transferred from Supervision $269,484 Transferred from Administration $39,551
	515540	Auto Allowance	-	$0	-	$0	-	$1,800	-	$1,800	Transferred from Administration
		TOTAL:	-	$0	-	$0	5.00	$830,349	5.00	$830,349	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

OFFICE OF STUDENT AFFAIRS CODE:

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
	510159	Coordinator of Student Affairs	-	$0	-	$0	1.00	$74,909	1.00	$74,909	Transferred from Supervision
	510102	Attendance Officer	-		-		0.53	$21,225	0.53	$21,225	Transferred from Supervision
	510159	Registration and Enrollment Specialist	-	$0	-	$0	1.00	$61,200	1.00	$61,200	Transferred from Special Education
	510155	Coordinator of Student Affairs	-	$0	-	$0	1.00	$45,261	1.00	$45,261	Transferred from BHS Program Support
		TOTAL:	-	$0	-	$0	3.53	$202,595	3.53	$202,595	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

OFFICE OF STUDENT SERVICES CODE:

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
	510152	Deputy Superintendent for Student Services	-	$0	-	$0	1.00	$173,400	1.00	$173,400	Transferred from Supervision
	510102	Understanding Handicaps Coordinator	-		-		0.35	$15,130	0.35	$15,130	Transferred from Supervision
	510155	Administrative Assistant to the Deputy Superintendent	-	$0	-	$0	1.00	$77,570	1.00	$77,570	Transferred from Supervision
	510159	Office of Student Services Budget Analyst	-	$0	-	$0	1.00	$72,169	1.00	$72,169	Transferred from Special Education
	515540	Auto Allowance	-	$0	-	$0	-	$1,800	-	$1,800	Transferred from Administration
		TOTAL:	-	$0	-	$0	3.35	$340,069	3.35	$340,069	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

TRANSPORTATION CODE: 31300

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
313010	510102	Bus Monitors	1.00	$29,578	1.00	$25,198	1.00	$21,543	-	($3,655)	
313099	510162	Transportation Coordinator	1.00	$76,022	2.00	$76,162	1.00	$76,916	(1.00)	$754	
		TOTAL:	**2.00**	**$105,600**	**3.00**	**$101,360**	**2.00**	**$98,459**	**(1.00)**	**($2,901)**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

STUDENT BODY ACTIVITIES CODE: 31350

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
313510	514047	Elementary Faculty Advisors	-	$74,137	-	$89,844	-	$91,641	-	$1,797	
313531	514047	High School Faculty Advisors	-	$124,438	-	$126,023	-	$128,543	-	$2,520	
		TOTAL:	**-**	**$198,575**	**-**	**$215,867**	**-**	**$220,184**	**-**	**$4,317**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

EDUCATION TECHNOLOGY AND INFORMATION SCIENCE CODE 31600

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
316010	510151	Educational Technology Specialists - Elementary	8.50	$717,872	8.50	$756,306	8.50	$772,071	-	$15,765	
316010	510154	Librarian - Elementary	8.50		8.50		8.50		-		
		Library Assistant	1.00		1.00		1.00		-		
		Total:	9.50	$805,933	9.50	$854,508	9.50	$769,334	-	($85,174)	
316031	510154	Librarian - High School	4.00		4.00		4.00		-		
		Total:	4.00	$335,258	4.00	$385,155	4.00	$368,013	-	($17,142)	
316031	510151	Educational Technology Specialists - High School	1.00	$98,050	1.00	$104,664	1.00	$105,045	-	$381	
316099	510155	Secretarial Salaries - System	1.00	$52,231	1.00	$54,527	1.00	$55,617	-	$1,090	
316099	510159	Digital Learning Specialist / Technology Specialists	-	$0	1.00	$70,000	3.00	$155,040	2.00	$85,040	2015 Override Technology Staffing - Funding TBD
316099	510161	Curriculum Coord. of Ed. Tech and Info. Science	1.00	$124,482	1.00	$129,511	1.00	$132,102	-	$2,591	
316099	514046	Stipends - System	-	$17,003	-	$63,666	-	$64,939	-	$1,273	
		TOTAL:	**25.00**	**$2,150,829**	**26.00**	**$2,418,337**	**28.00**	**$2,422,161**	**2.00**	**$3,824**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

ATHLETICS CODE: 31720

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
317210	514048	After School Sports - Elementary	-	$37,502	-	$39,540	-	$40,331	-	$791	
317231	514047	Coaches - High School	-	$360,468	-	$352,559	-	$359,610	-	$7,051	
		TOTAL:	**-**	**$397,970**	**-**	**$392,099**	**-**	**$399,941**	**-**	**$7,842**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

PSYCHOLOGICAL SERVICES CODE: 31750

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
317510	510153	Psychologists - Elementary	11.70	$812,742	11.70	$984,207	11.70	$1,050,459	-	$66,252	
317531	510153	Psychologists - High School	4.00	$311,268	4.00	$341,598	4.00	$335,360	-	($6,238)	
		TOTAL:	**15.70**	**$1,124,010**	**15.70**	**$1,325,805**	**15.70**	**$1,385,819**	**-**	**$60,014**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

MEDICAL SERVICES CODE: 31770

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
317710	510101	Nurses - Elementary	11.50	$855,439	11.50	$865,192	13.20	$1,041,051	1.70	$175,859	
317731	510101	Nurses - High School	1.70	$101,653	1.70	$132,517	1.70	$109,668	-	($22,849)	
317799	510155	Secretarial Salaries - System	0.86	$39,399	0.86	$41,235	0.86	$42,208	-	$973	
317799	510101	Special Education Nurses - System	-	$0	-	$0	-	$0	-	$0	
317799	510161	Nurse Leader - System	1.00	$102,020	1.00	$104,859	1.00	$106,957	-	$2,098	
		TOTAL:	**15.06**	**$1,098,511**	**15.06**	**$1,143,803**	**16.76**	**$1,299,884**	**1.70**	**$156,081**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

INFORMATION TECHNOLOGY SERVICES CODE: 31780

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
317899	510101	Applications Support Specialist	1.80	$144,101	2.00	$146,937	-	$0	(2.00)	($146,937)	Transferred to Strategy/Perf Transferred to BHS Secretaries
317899	510152	Applications Manager	1.00	$84,809	1.00	$87,036	-	$0	(1.00)	($87,036)	Transferred to Strategy and Performance
317899	510155	Secretarial Salaries - Data	1.00	$0	1.00	$61,200	-	$0	(1.00)	($61,200)	Changed to Planning Spec. Transferred to Strategy and Performance
317899	510159	Director of Data Analysis and Information Mgmt.	1.00		1.00				(1.00)		Transferred to Strategy and
		Data Manager	1.00		1.00				(1.00)		Converted to Data Analysis Spec.
		Data Analysis Specialist	-		1.00				(1.00)		
		Desktop Services Manager	1.00		1.00		1.00		-		
		TBD Tech Plan Staffing	-		-		1.00		1.00		Tech Plan TBD - funding TBD
		Project Manager - Operations	-		-		-		-		Project Manager - Operations
		Total:	3.00	$153,388	4.00	$240,819	2.00	$75,000	(2.00)	($165,819)	
317899	510160	Desktop Services Technicians	4.00	$239,904	6.00	$349,914	4.00	$250,644	(2.00)	($99,270)	2015 Override Technology Positions
317899	515540	Auto Allowance	-	$3,100	-	$4,544	-	$4,635	-	$91	
		TOTAL:	**10.80**	**$625,302**	**14.00**	**$890,450**	**6.00**	**$330,279**	**(8.00)**	**($560,171)**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

GUIDANCE CODE: 31790

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
317910	510153	Guidance - Elementary	16.80	$1,378,109	16.80	$1,441,626	16.80	$1,432,899	-	($8,727)	
317910	510101	Social Workers - Elementary	1.00	$82,559	1.00	$90,446	1.00	$91,105	-	$659	
317931	510153	Guidance - High School	9.50	$853,226	9.50	$897,370	9.50	$920,481	-	$23,111	
317931	510155	Secretarial Salaries - High School	2.00	$92,679	2.00	$106,898	2.00	$97,662	-	($9,236)	
317931	510161	Coordinator of Guidance	1.00	$105,031	1.00	$107,067	1.00	$109,208	-	$2,141	
317999	510153	Adjustment Counselors - System	3.00	$309,238	3.00	$305,081	3.00	$306,397	-	$1,316	
317999	510161	Curriculum Coordinator - System	1.00	$122,626	1.00	$124,657	1.00	$125,892	-	$1,235	
317999	512001	Extended Counseling - Registration	-	$88,598	-	$73,607	-	$75,079	-	$1,472	
		TOTAL:	**34.30**	**$3,032,065**	**34.30**	**$3,146,752**	**34.30**	**$3,158,723**	**-**	**$11,971**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

SCHOOL-WITHIN-A-SCHOOL CODE: 32200

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
322031	510151	Instructional Salaries - High School	2.60	$214,756	2.60	$264,448	2.60	$268,698	-	$4,250	
322031	510155	Secretarial Salaries - High School	0.50	$20,083	0.50	$25,821	0.50	$27,809	-	$1,988	
322031	510161	Curriculum Coordinator - High School	1.00	$108,700	1.00	$114,042	1.00	$116,322	-	$2,280	
		TOTAL:	**4.10**	**$343,539**	**4.10**	**$404,311**	**4.10**	**$412,829**	**-**	**$8,518**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

WORLD LANGUAGE CODE: 32250

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
322510	510101	Instructional Salaries - K-6th Grade	15.70	$1,001,764	17.30	$1,231,530	16.50	$1,148,098	(0.80)	($83,432)	
322510	510151	Instructional Salaries - Elementary 7th & 8th Grade	10.70	$808,182	10.70	$830,260	12.40	$1,010,916	1.70	$180,656	
322510	510151	Secretarial Salaries - Elementary	0.50	$19,400	0.50	$21,822	0.50	$22,630	-	$808	
322510	510161	Curriculum Coordinator - Elementary	1.00	$110,479	1.00	$114,042	1.00	$116,322	-	$2,280	
322531	510151	Instructional Salaries - High School	19.40	$1,674,333	19.40	$1,750,696	19.00	$1,729,316	(0.40)	($21,380)	
322531	510156	Language Lab Technician - High School	1.00	$40,973	1.00	$63,831	1.00	$55,572	-	($8,259)	
322531	510161	Curriculum Coordinator - High School	0.80	$94,332	0.80	$91,233	0.80	$93,058	-	$1,825	
322599	510155	Secretarial Salaries - System	0.50	$12,247	0.50	$22,540	0.50	$23,389	-	$849	
322510	514046	Professional Development	-	$17,273	-	$11,042	-	$11,263	-	$221	
		TOTAL:	**49.60**	**$3,778,982**	**51.20**	**$4,136,996**	**51.70**	**$4,210,564**	**0.50**	**$73,568**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

ENGLISH LANGUAGE LEARNERS CODE: 32270

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
322710	510151	Instructional Salaries - Elementary	22.90	$1,824,517	22.90	$1,959,961	24.40	$2,083,344	1.50	$123,383	
322710	510700	Testing / Evaluation - Elementary	-	$36,100	-	$13,523	-	$13,793	-	$270	
322731	510151	Instructional Salaries - High School	3.30	$253,030	3.30	$312,870	3.30	$321,683	-	$8,813	
322799	510155	Secretarial Salaries - System	1.00	$52,061	1.00	$58,124	1.00	$59,287	-	$1,163	
322799	510161	Curriculum Coordinator - System	1.00	$114,599	1.00	$119,229	1.00	$128,567	-	$9,338	
		TOTAL:	**28.20**	**$2,280,307**	**28.20**	**$2,463,707**	**29.70**	**$2,606,674**	**1.50**	**$142,967**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

VISUAL ARTS CODE: 32400

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
324010	510151	Instructional Salaries - Elementary	11.20	$800,744	11.20	$862,535	11.20	$864,648	-	$2,113	
324031	510151	Instructional Salaries - High School	5.20	$429,018	5.20	$446,221	4.90	$421,637	(0.30)	($24,584)	
324099	510155	Secretarial Salaries - System	0.34	$24,310	0.34	$18,539	0.34	$18,910	-	$371	
324099	510161	Curriculum Coordinator - System	0.80	$92,047	0.80	$91,233	0.90	$104,690	0.10	$13,457	
		TOTAL:	**17.54**	**$1,346,119**	**17.54**	**$1,418,528**	**17.34**	**$1,409,885**	**(0.20)**	**($8,643)**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

ENGLISH/LANGUAGE ARTS CODE: 32500

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
325010	510151	Instructional Salaries - Elementary	10.60	$859,065	10.60	$898,828	10.60	$901,304	-	$2,476	
325010	510155	Secretarial Salaries - Elementary	0.50	$24,016	0.50	$24,352	0.50	$27,809	-	$3,457	
325010	510161	Curriculum Coordinator - Elementary	1.00	$107,910	1.00	$114,042	1.00	$116,322	-	$2,280	
325031	510151	Instructional Salaries - High School	19.75	$1,734,711	19.75	$1,767,321	20.75	$1,874,679	1.00	$107,358	
325031	510155	Secretarial Salaries - High School	0.34	$9,534	0.34	$16,559	0.34	$16,890	-	$331	
325031	510161	Curriculum Coordinator - High School	0.75	$91,344	0.75	$85,531	0.75	$87,242	-	$1,711	
		TOTAL:	**32.94**	**$2,826,580**	**32.94**	**$2,906,633**	**33.94**	**$3,024,246**	**1.00**	**$117,613**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

MATHEMATICS CODE: 32600

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
326010	510101	Math Specialists	17.10	$1,269,738	19.60	$1,506,426	17.20	$1,506,929	(2.40)	$503	
326010	510151	Instructional Salaries - Elementary	13.10	$1,031,355	13.10	$1,081,023	14.90	$1,258,218	1.80	$177,195	
326010	510155	Secretarial Salaries - Elementary	1.00	$35,139	1.00	$43,643	1.00	$45,261	-	$1,618	
326010	510161	Curriculum Coordinator - Elementary	1.00	$89,229	1.00	$92,947	1.00	$114,558	-	$21,611	
326031	510151	Instructional Salaries - High School	20.05	$1,620,933	20.05	$1,771,572	21.00	$1,850,518	0.95	$78,946	
326031	510155	Secretarial Salaries - High School	0.50	$27,932	0.50	$22,540	0.50	$23,389	-	$849	
326031	510161	Curriculum Coordinator - High School	0.80	$91,914	0.80	$91,233	0.80	$93,058	-	$1,825	
		TOTAL:	**53.55**	**$4,166,240**	**56.05**	**$4,609,384**	**56.40**	**$4,891,931**	**0.35**	**$282,547**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

PERFORMING ARTS CODE: 32650

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
326510	510101	Systemwide Music Teachers	6.00	$408,672	6.00	$431,843	6.70	$489,183	0.70	$57,340	
326510	510151	Instructional Salaries - Elementary Classroom	12.20	$889,155	12.20	$937,990	12.20	$997,228	-	$59,238	
326510	514047	Elem. Choral Accomp. - Stipends	-	$22,800	-	$20,870	-	$21,287	-	$417	
326531	510101	Technician Aide - High School	0.60	$52,000	0.60	$55,859	0.40	$24,886	(0.20)	($30,973)	
326531	510151	Instructional Salaries - High School	6.25	$525,499	6.25	$551,666	6.95	$628,044	0.70	$76,378	
326531	510700	Performing Arts Teacher Leader - Drama	-	$0	-	$5,307	-	$5,413	-	$106	
326531	514047	H.S. Choral Accomp. - Stipends	-	$0	-	$3,744	-	$3,819	-	$75	
326599	510155	Secretarial Salaries - System	0.67	$27,942	0.67	$28,131	0.67	$28,548	-	$417	
326599	510161	Curriculum Coordinator - System	1.00	$107,951	1.00	$112,312	1.00	$114,558	-	$2,246	
		TOTAL:	**26.72**	**$2,034,019**	**26.72**	**$2,147,722**	**27.92**	**$2,312,966**	**1.20**	**$165,244**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

PHYSICAL EDUCATION CODE: 32700

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
327010	510151	Instructional Salaries - Elementary	19.80	$1,449,474	19.80	$1,562,428	20.00	$1,642,687	0.20	$80,259	
327031	510151	Instructional Salaries - High School	4.15	$325,221	4.15	$339,441	4.10	$346,922	(0.05)	$7,481	
327099	510161	Curriculum Coordinator - System	1.00	$112,226	1.00	$114,042	1.00	$121,711	-	$7,669	
327099	510155	Secretarial Salaries - System	0.50	$25,836	0.50	$29,062	0.50	$29,643	-	$581	
		TOTAL:	**25.45**	**$1,912,757**	**25.45**	**$2,044,973**	**25.60**	**$2,140,963**	**0.15**	**$95,990**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

SPECIAL EDUCATION CODE: 32760

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
327610	510101	Inclusion Specialists	3.50	$273,638	3.50	$309,789	3.50	$317,560	-	$7,771	
327610	510161	Team Facilitators - Elementary	9.90	$845,233	9.90	$939,711	9.90	$947,373	-	$7,662	
327610	510163	Learning Center Instructors	28.40	$2,291,336	36.40	$2,809,003	35.90	$2,576,552	(0.50)	($232,451)	4.0 Unallocated FTE Funding - TBD
327610	510164	Comprehensive Learning Center Instructors	17.30	$1,101,426	17.30	$1,242,050	17.50	$1,265,704	0.20	$23,654	
327610	510165	Systemwide Program Instructors	17.50	$1,171,160	17.50	$1,315,534	19.50	$1,427,010	2.00	$111,476	
327610	510166	BCBA Specialists	10.20	$809,833	10.20	$891,782	10.00	$856,965	(0.20)	($34,817)	
327610	510168	Early Education Instructors	6.60	$501,190	6.60	$560,929	6.30	$561,130	(0.30)	$201	
327610	510700	Summer School Programs	-	$0	-	$0	-	$0	-	$0	
327610	514046	Home Based Services/Playgroups	-	$6,872	-	$23,302	-	$23,768	-	$466	
327610	514048	Special Program Wages	-	$14,796	-	$31,487	-	$32,117	-	$630	
327610	510955	Leslie Interns	-	$0	-	$0	-	$32,641	-	$32,641	
327611	510151	Speech & Language Teachers	20.36	$1,634,941	21.36	$1,793,756	21.90	$1,841,213	0.54	$47,457	
327631	510151	Instructional Salaries - High School	32.60	$2,392,498	32.60	$2,537,669	32.20	$2,630,700	(0.40)	$93,031	
327631	510153	Adjustment Counselors - High School	2.00	$168,256	2.00	$188,851	2.00	$192,615	-	$3,764	
327631	510161	Team Facilitator - BHS	3.00	$268,961	3.00	$281,695	3.00	$295,179	-	$13,484	
327631	510162	Program Coordinators - High School	2.00	$216,554	2.00	$221,902	2.00	$226,340	-	$4,438	
327699	510101	Directors of Special Education	4.30	$711,238	6.30	$740,351	6.30	$755,447	-	$15,096	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

SPECIAL EDUCATION CODE: 32760

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
327699	510102	Vision/Hearing Specialists	1.00	$91,141	1.00	$95,752	2.50	$99,154	1.50	$3,402	2 Contracted Employees replaced Hearing Specialist
327699	510151	Intervention Specialists - RTI	0.80	$45,696	0.80	$47,332	-	$0	(0.80)	($47,332)	Became 1.0 BCBA
327699	510152	Senior Director PreK - 12 for Special Education	-	$0	1.00	$0	1.00	$0	-	$0	
327699	510155	Secretarial Salaries - System	6.30	$258,989	6.30	$282,102	6.30	$288,388	-	$6,286	
327699	510159	Registration and Enrollment Specialist	-	$0	1.00	$65,000	-	$0	(1.00)	($65,000)	Transferred to OSA
327699	510159	Office of Student Services Business Analyst	1.00	$69,806	1.00	$71,462	-	$0	(1.00)	($71,462)	Transferred to OSS
327699	510162	Lesley Supervisor - System	0.50	$43,467	0.50	$46,550	0.50	$48,154	-	$1,604	
327699	510175	Assistive Technology Specialists	1.50	$0	1.50	$117,982	2.60	$163,984	1.10	$46,002	Contracted Service Employee Transferred from Services
327699	510167	Adaptive PE Instructors	2.00	$134,306	2.00	$146,336	2.00	$157,244	-	$10,908	
327699	510169	Direct Care Providers	4.40	$69,011	4.40	$124,161	4.40	$126,644	-	$2,483	
3276xx	510600	Substitutes - System	-	$638,850	-	$112,516	-	$114,767	-	$2,251	
327699	510700	OT / PT - System	13.40	$1,164,101	14.40	$1,197,412	15.20	$1,332,180	0.80	$134,768	
327699	510960	Classroom Aides - System	131.05	$3,326,273	136.27	$4,056,224	136.77	$4,496,273	0.50	$440,049	
327699	510961	Classroom Aide - Early Childhood	19.29	$438,711	19.79	$512,397	17.63	$449,582	(2.16)	($62,815)	
		TOTAL:	**338.90**	**$ 18,688,283**	**358.62**	**$20,763,037**	**358.90**	**$21,258,684**	**0.28**	**$495,647**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

LITERACY SPECIALISTS CODE: 32770

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
327710	510151	Instructional Salaries - Elementary	22.80	$1,971,206	26.40	$2,354,620	29.40	$2,677,451	3.00	$322,831	
		TOTAL:	**22.80**	**$1,971,206**	**26.40**	**$2,354,620**	**29.40**	**$2,677,451**	**3.00**	**$322,831**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

HEALTH EDUCATION CODE: 32780

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
327810	510151	Instructional Salaries - Elementary	4.60	$335,905	4.60	$349,392	5.30	$390,624	0.70	$41,232	
327899	510101	Relationship Violence Prevention Specialist	-	$0	-	$18,639	-	$19,012	-	$373	
327899	510152	Substance Abuse - Health Department Trans.	-	$60,083	-	$64,711	-	$66,005	-	$1,294	
		TOTAL:	**4.60**	**$395,988**	**4.60**	**$432,742**	**5.30**	**$475,641**	**0.70**	**$42,899**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

SCIENCE CODE: 32850

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
328510	510151	Instructional Salaries - Elementary	11.20	$902,579	11.20	$963,115	10.40	$858,345	(0.80)	($104,770)	
328510	510155	Secretarial Salaries - Elementary	0.50	$18,754	0.50	$21,822	0.50	$22,630	-	$808	
328510	510161	Curriculum Coordinator - Elementary	1.00	$109,087	1.00	$112,312	1.00	$114,558	-	$2,246	
328531	510151	Instructional Salaries - High School	20.60	$1,704,455	20.60	$1,795,858	22.80	$2,043,814	2.20	$247,956	
328531	510155	Secretarial Salaries - High School	0.33	$21,166	0.33	$16,072	0.33	$16,394	-	$322	
328531	510156	Instructional Resource Aide - High School	1.00	$25,071	1.00	$28,983	1.00	$31,170	-	$2,187	
328531	510161	Curriculum Coordinator - High School	0.80	$92,852	0.80	$91,233	0.80	$93,058	-	$1,825	
328531	510950	Lab Assistants / Students - High School	-	$0	-	$1,112	-	$1,134	-	$22	
		TOTAL:	**35.43**	**$2,873,964**	**35.43**	**$3,030,507**	**36.83**	**$3,181,103**	**1.40**	**$150,596**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

SOCIAL STUDIES CODE: 32900

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
329010	510151	Instructional Salaries - Elementary	10.00	$902,228	10.00	$903,375	10.20	$924,419	0.20	$21,044	
329010	510155	Secretarial Salaries - Elementary	0.50	$25,394	0.50	$24,352	0.50	$27,809	-	$3,457	
329010	510161	Curriculum Coordinator - Elementary	1.00	$116,727	1.00	$119,324	1.00	$121,711	-	$2,387	
329031	510151	Instructional Salaries - High School	16.80	$1,520,918	16.80	$1,518,704	19.80	$1,799,881	3.00	$281,177	
329031	510155	Secretarial Salaries - High School	0.33	$18,794	0.33	$16,072	0.33	$16,394	-	$322	
329031	510161	Curriculum Coordinator - High School	0.80	$89,712	0.80	$95,459	0.80	$97,369	-	$1,910	
		TOTAL:	**29.43**	**$2,673,773**	**29.43**	**$2,677,286**	**32.63**	**$2,987,583**	**3.20**	**$310,297**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

CAREER & TECHNOLOGY EDUCATION CODE: 32920

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
329231	510151	Instructional Salaries - High School	6.25	$531,033	6.25	$551,110	6.45	$581,341	0.20	$30,231	
329231	510155	Secretarial Salaries - High School	0.33	$20,985	0.33	$17,994	0.33	$18,354	-	$360	
329231	510156	Food Service Aide - High School	1.00	$39,040	1.00	$43,084	1.00	$46,475	-	$3,391	
329231	510161	Curriculum Coordinator - High School	1.00	$110,256	1.00	$112,312	1.00	$114,558	-	$2,246	
329231	510950	Student Work Study - System	-	$17,704	-	$30,399	-	$31,007	-	$608	
		TOTAL:	**8.58**	**$719,018**	**8.58**	**$754,899**	**8.78**	**$791,735**	**0.20**	**$36,836**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

KINDERGARTEN CODE: 33150

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
331510	510101	Adjustment Counselor - Elementary	0.70	$41,182	0.70	$47,264	0.70	$49,951	-	$2,687	
331510	510151	Instructional Salaries - Elementary	29.00	$2,160,098	29.00	$2,227,481	29.00	$2,379,645	-	$152,164	
331510	510156	Kindergarten Aides	16.46	$389,898	16.46	$506,025	25.32	$724,077	8.86	$218,052	
331510	510161	Curriculum Coordinator - Elementary	0.50	$79,486	0.50	$73,708	0.50	$74,438	-	$730	
331510	510700	Early Education Subsidy	-	$113,872	-	$116,149	-	$118,472	-	$2,323	
		TOTAL:	**46.66**	**$2,784,536**	**46.66**	**$2,970,627**	**55.52**	**$3,346,583**	**8.86**	**$375,956**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

ELEMENTARY CODE: 33200

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
332010	510151	Instructional Salaries - Elementary	169.80	$13,273,357	177.80	$14,293,302	182.60	$15,037,444	4.80	$744,142	4.0 New Classroom Teachers 2.4 New Specialists Teachers
332010	510156	Instructional Aide - Elementary Buildings	12.00	$453,879	12.00	$408,232	-	$0	(12.00)	($408,232)	Transferred to Individual Elementary Schools
332010	510960	1st Grade Aides - Elementary	16.88	$336,229	16.88	$383,432	17.72	$468,454	0.84	$85,022	
332010	MULTI	After School Programs - Elementary	-	$133,258	-	$155,936	-	$159,055	-	$3,119	
332020	510151	Instructional Salaries - ECS	5.25	$484,632	5.25	$499,162	-	$0	(5.25)	($499,162)	
332020	510155	Secretarial Salaries - ECS	0.20	$8,501	0.20	$7,772	-	$0	(0.20)	($7,772)	
332020	510161	Curriculum Coordinator - ECS	1.00	$103,506	1.00	$104,859	-	$0	(1.00)	($104,859)	
		TOTAL:	**205.13**	**$14,793,362**	**213.13**	**$15,852,695**	**200.32**	**$15,664,953**	**(12.81)**	**($187,743)**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

ENRICHMENT AND CHALLENGE SUPPORT PROGRAM

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
332020	510151	Instructional Salaries - ECS			-	$0	5.20	$512,308	5.20	$512,308	Transferred from Elementary
332020	510155	Secretarial Salaries - ECS			-	$0	0.20	$8,065	0.20	$8,065	Transferred from Elementary
332020	510161	Curriculum Coordinator - ECS			-	$0	1.00	$106,957	1.00	$106,957	Tranferred from Elementary
		TOTAL:	**-**	**$0**	**-**	**$0**	**6.40**	**$627,330**	**6.40**	**$627,330**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

BAKER SCHOOL CODE: 332011

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
332011	510155	Elementary Principal Office Staff	-	$0	-	$0	2.00	$99,319	2.00	$99,319	Transferred from Supervision
332011	510156	Building Aides	-	$0	-	$0	1.00	$30,885	1.00	$31,812	Transferred from Elementary
332011	510158	Principals/Vice Principals	-	$0	-	$0	3.00	$373,515	3.00	$373,515	Transferred from Supervision
		TOTAL:	**-**	**$0**	**-**	**$0**	**6.00**	**$503,719**	**6.00**	**$504,646**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

DEVOTION SCHOOL CODE: 332012

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
332012	510155	Elementary Principal Office Staff	-	$0	-	$0	3.00	$155,812	3.00	$155,812	Transferred from Supervision
332012	510156	Building Aides	-	$0	-	$0	3.00	$101,924	3.00	$104,982	Transferred from Elementary
332012	510158	Principals/Vice Principals	-	$0	-	$0	4.00	$479,222	4.00	$479,222	Transferred from Supervision
		TOTAL:	**-**	**$0**	**-**	**$0**	**10.00**	**$736,958**	**10.00**	**$740,016**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

DRISCOLL SCHOOL CODE: 332013

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
332013	510155	Elementary Principal Office Staff	-	$0	-	$0	1.00	$56,493	1.00	$56,493	Transferred from Supervision
332013	510156	Building Aides	-	$0	-	$0	1.00	$39,799	1.00	$40,993	Transferred from Elementary
332013	510158	Principals/Vice Principals	-	$0	-	$0	2.00	$253,026	2.00	$253,026	Transferred from Supervision
		TOTAL:	**-**	**$0**	**-**	**$0**	**4.00**	**$349,318**	**4.00**	**$350,512**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

HEATH SCHOOL CODE: 332014

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
332014	510155	Elementary Principal Office Staff	-	$0	-	$0	1.00	$56,493	1.00	$56,493	Transferred from Supervision
332014	510156	Building Aides	-	$0	-	$0	1.00	$39,799	1.00	$40,993	Transferred from Elementary
332014	510158	Principals/Vice Principals	-	$0	-	$0	2.00	$237,007	2.00	$237,007	Transferred from Supervision
		TOTAL:	**-**	**$0**	**-**	**$0**	**4.00**	**$333,299**	**4.00**	**$334,493**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

LAWRENCE SCHOOL CODE: 332015

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
332015	510155	Elementary Principal Office Staff	-	$0	-	$0	1.00	$52,740	1.00	$52,740	Transferred from Supervision
332015	510156	Building Aides	-	$0	-	$0	1.00	$38,522	1.00	$39,678	Transferred from Elementary
332015	510158	Principals/Vice Principals	-	$0	-	$0	2.00	$251,505	2.00	$251,505	Transferred from Supervision
		TOTAL:	**-**	**$0**	**-**	**$0**	**4.00**	**$342,767**	**4.00**	**$343,923**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

LINCOLN SCHOOL CODE: 332016

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
332016	510155	Elementary Principal Office Staff	-	$0	-	$0	1.00	$56,493	1.00	$56,493	Transferred from Supervision
332016	510156	Building Aides	-	$0	-	$0	1.00	$41,023	1.00	$42,254	Transferred from Elementary
332016	510158	Principals/Vice Principals	-	$0	-	$0	2.00	$232,753	2.00	$232,753	Transferred from Supervision
		TOTAL:	**-**	**$0**	**-**	**$0**	**4.00**	**$330,269**	**4.00**	**$331,500**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

PIERCE SCHOOL CODE: 332017

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
332017	510155	Elementary Principal Office Staff	-	$0	-	$0	2.00	$96,817	2.00	$96,817	Transferred from Supervision
332017	510156	Building Aides	-	$0	-	$0	3.00	$111,992	3.00	$115,352	Transferred from Elementary
332017	510158	Principals/Vice Principals	-	$0	-	$0	3.00	$362,047	3.00	$362,047	Transferred from Supervision
		TOTAL:	**-**	**$0**	**-**	**$0**	**8.00**	**$570,856**	**8.00**	**$574,216**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

RUNKLE SCHOOL CODE: 332018

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
332018	510155	Elementary Principal Office Staff	-	$0	-	$0	1.00	$56,493	1.00	$56,493	Transferred from Supervision
332018	510156	Building Aides	-	$0	-	$0	1.00	$41,023	1.00	$42,254	Transferred from Elementary
332018	510158	Principals/Vice Principals	-	$0	-	$0	2.00	$244,098	2.00	$244,098	Transferred from Supervision
		TOTAL:	**-**	**$0**	**-**	**$0**	**4.00**	**$341,614**	**4.00**	**$342,845**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

BHS PROGRAM SUPPORT CODE: 33300

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
333031	510151	BHS Support	3.60	$322,597	8.60	$653,486	11.30	$861,464	2.70	$207,978	7.0 New FTE for Teachers
333031	510152	BHS Administrative Staff:									
		Headmaster					1.00	$147,900	1.00		
		Assistant Headmaster					0.75	$103,284	0.75		0.12
		Deans					2.68	$336,991	2.68		Added Dean of Faculty 1.0
		Associate Deans					3.15	$298,548	3.15		0.05
		Total:					7.58	$886,723	7.58	$886,723	
333031	514046	Calculus Project	-	$0	-	$0	-	$28,157	-	$28,157	
333031	510153	Freshman Mentors - High School	-	$2,289	-	$2,543	-	$2,594	-	$51	
311031	510155	High School Secretarial Staff:									Transferred from
		Principal's Secretary	-		-		2.00		2.00		Supervision
		Application Support Specialist					1.00		1.00		Transferred from IT Services
		Asst. Headmaster's Secretary	-		-		1.00		1.00		
		Dean Secretary	-		-		2.00		2.00		
		Registrar	-		-		-		-		Transferred to OSS
		Total:	-	$0	-	$0	6.00	$406,213	6.00	$406,213	
333031	510156	Security Aides - High School	3.00	$122,914	3.00	$130,900	3.00	$136,862	-	$5,962	
333031	510700	Miscellaneous Stipends - High School	-	$19,575	-	$20,836	-	$21,253	-	$417	
333031	514046	Professional Development - High School	-	$34,208	-	$18,777	-	$19,153	-	$376	
333031	510960	Building Aides	0.84	$14,350	0.84	$25,062	0.84	$25,563	-	$501	
333032	510151	Program Support - Alternative Choices in Education	6.00	$408,473	6.00	$466,565	-	$0	(6.00)	($466,565)	Transferred to ACE
333032	510155	Secretarial Salaries - Alternative Choices in Educatior	0.50	$30,773	0.50	$25,821	-	$0	(0.50)	($25,821)	Transferred to ACE
333035	510156	Copy Center Aide - High School	0.50	$23,784	0.50	$24,164	0.50	$24,647	-	$483	
333035	514501	Summer Printing - High School	-	$9,455	-	$12,814	-	$13,070	-	$256	
		TOTAL:	**14.44**	**$988,418**	**19.44**	**$1,380,968**	**29.22**	**$2,425,698**	**3.78**	**$1,044,730**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

ALTERNATIVE CHOICES IN EDUCATION CODE: TBD

333032 ORG.	510155 OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	 EXPEND.	FY17 BUDGET FTE'S	 EXPEND.	FY18 BUDGET FTE'S	 EXPEND.	FY18 VARIANCE FTE'S	 EXPEND.	Notes
	510151	ACE Instructors	-	$0	-	$0	4.00	$262,238	4.00	$262,238	Transferred from BHS Program Support
	510153	ACE Guidance Counselor	-	$0	-	$0	1.00	$96,307	1.00	$99,196	Transferred from BHS Program Support
	510155	Secretarial Salaries - Alternative Choices in Education	-	$0	-	$0	0.50	$27,809	0.50	$28,643	Transferred from BHS Program Support
	510161	Program Coordinator	-	$0	-	$0	1.00	$110,040	1.00	$110,040	Transferred from BHS Program Support
		TOTAL:	**-**	**$0**	**-**	**$0**	**6.50**	**$496,394**	**6.50**	**$500,117**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

GENERAL INSTRUCTION CODE: 33400

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
334010	510600	Substitutes - Elementary	-	$475,830	-	$545,724	-	$556,638	-	$10,914	
334031	510600	Substitutes - High School	-	$133,721	-	$174,610	-	$178,102	-	$3,492	
334099	510101	METCO 9C Reduction Reserve	-	$0	-	$0	-	$0	-	$0	
334099	510101	Salary Differential for Attrition - Unit A	-	$0	-	($846,865)	-	($800,000)	-	$46,865	
334099	510101	Salary Differential for Attrition - Unit C	-	$0	-	($243,600)	-	($200,000)	-	$43,600	
334099	510101	Degrees/Lane Changes (Unit A)	-	$0	-	$0	-	$0	-	$0	
334099	510101	Grant Contingency Reserve (Kindergarten Grant)	-	$0	-	$0	-	$0	-	$0	
334099	510101	Severance Reserve	-	$0	-	$0	-	$0	-	$0	
334099	510102	Substitute Coordinator / Callers - System	1.00	$60,521	1.00	$61,432	1.00	$62,661	-	$1,229	
334099	510151	BEU President	-	$0	1.00	$47,964	-	$48,923	(1.00)	$959	FTE in Program Budget
334099	510151	Collective Bargaining Reserve	-	$719,887	-	$0	-	$400,113	-	$400,113	Contract Settlement
334099	510153	Steps to Success Advisors	6.00	$342,521	6.00	$388,267	7.00	$394,522	1.00	$6,255	
334099	510156	Northeastern Interns - System	-	$100,904	-	$103,894	-	$105,972	-	$2,078	
334099	510159	Scheduling and Fee Specialist	1.00	$43,400	1.00	$45,080	1.00	$52,676	-	$7,596	
334099	518051	Exit / Retirement Reserve - System	-	$21,788	-	$0	-	$0	-	$0	
		TOTAL:	**8.00**	**$1,898,572**	**9.00**	**$276,506**	**9.00**	**$799,608**	**-**	**$523,102**	

THE PUBLIC SCHOOLS OF BROOKLINE
FY17/18 PRELIMINARY PERSONNEL BUDGET

BUILDING SERVICES CODE: 34250

CHARGEABLE ORG.	ACCOUNT OBJ.	POSITION TITLE	FY16 ACTUAL FTE'S	FY16 ACTUAL EXPEND.	FY17 BUDGET FTE'S	FY17 BUDGET EXPEND.	FY18 BUDGET FTE'S	FY18 BUDGET EXPEND.	FY18 VARIANCE FTE'S	FY18 VARIANCE EXPEND.	Notes
342510	510157	Custodians - Elementary	24.00	$1,238,977	24.00	$1,277,379	22.00	$1,194,353	(2.00)	($83,026)	
342510	514501	Extra Compensation	-	$21,775	-	$15,954	-	$16,273	-	$319	
342531	510157	Custodians - High School	15.00	$818,659	15.00	$795,763	16.00	$874,434	1.00	$78,671	
342531	514501	Extra Compensation	-	$19,049	-	$17,454	-	$17,803	-	$349	
342599	510101	Custodians - Houseworkers	2.33	$79,959	2.33	$56,192	2.88	$111,324	0.55	$55,132	
342599	510101	Project Manager	-	$0	-	$0	1.00	$85,879	1.00	$85,879	
342599	510162	Director of Operations and Facilities	1.00	$20,560	1.00	$130,560	1.00	$130,560	-	$0	
342599	MULTI	Overtime / Other - System	-	$158,523	-	$189,751	-	$193,546	-	$3,795	
		TOTAL:	**42.33**	**$2,357,501**	**42.33**	**$2,483,053**	**42.88**	**$2,624,172**	**0.55**	**$141,119**	

FY 2018 PRELIMINARY BUDGET - FY 2017 BUDGET VARIANCE ANALYSIS - Special Revenue Funds

The Public Schools of Brookline
FY18 Preliminary Budget - FY17 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expend.	FY17 Budget FTE'S	FY17 Budget Expend.	FY18 Preliminary FTE'S	FY18 Preliminary Budget	FY18 Pre.-FY17 Bud Variance FTE'S	FY18 Pre.-FY17 Bud Variance Budget
Grant Funds:									
Title I - SE04	Personnel	3.90	$406,917	3.90	$449,604	3.90	$412,662	0.00	($36,942)
Funds are primarily used to provide additional literacy	Services		$13,533		$1,710		$1,710		$0
support to struggling students in our Title I Targeted	Supplies		$39,175		$1,595		$1,595		$0
Assistance schools. Funds are also used to support inclusive	Other		$3,485		$0		$0		$0
classroom practices through professional development and	Capital		$0		$0		$0		$0
specialist support to teachers.	**Total**		**$463,110**		**$452,909**		**$415,967**	**(8.16)%**	**($36,942)**
Grants Administration - SE05	Personnel	2.00	$179,746	2.00	$191,171	2.00	$195,812	0.00	$4,641
This fund supports the operation of the	Services		$0		$0		$0		$0
Grants Office including salaries, supplies,	Supplies		$0		$0		$0		$0
computer equipment and materials.	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$179,746**		**$191,171**		**$195,812**	**2.43%**	**$4,641**
Brookline Education Foundation - SE06	Personnel	0.00	$68,424	0.00	$11,600	0.00	$11,600	0.00	$0
This fund carries out the goals and objectives of educator	Services		$98,852		$84,794		$84,794		$0
grants funded through the Brookline Education Foundation.	Supplies		$3,834		$2,103		$2,103		$0
	Other		$97,383		$105,049		$105,049		$0
	Capital		$0		$0		$0		$0
	Total		**$268,493**		**$203,546**		**$203,546**	**0.00%**	**$0**
Grants Match - SE09	Personnel	0.00	$73,467	0.00	$60,935	0.00	$60,935	0.00	$0
This grant contains a variety of small external revolving funds	Services		$30,624		$43,515		$43,515		$0
that have been donated or awarded to the Public Schools of	Supplies		$15,728		$40,000		$40,000		$0
Brookline for specific educational purposes.	Other		$5,174		$40,582		$40,582		$0
	Capital		$6,917		$0		$0		$0
	Total		**$131,910**		**$185,032**		**$185,032**	**0.00%**	**$0**
Occupational Education - SE10	Personnel	0.00	$8,726	0.00	$3,505	0.00	$3,505	0.00	$0
The purpose of these funds is to improve	Services		$3,150		$3,600		$3,600		$0
Perkins eligible vocational technical education	Supplies		$34,597		$39,640		$39,640		$0
programs and to provide supplemental services for	Other		$600		$2,100		$2,100		$0
special population students in these programs.	Capital		$0		$0		$0		$0
	Total		**$47,073**		**$48,845**		**$48,845**	**0.00%**	**$0**

The Public Schools of Brookline
FY18 Preliminary Budget - FY17 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expend.	FY17 Budget FTE'S	FY17 Budget Expend.	FY18 Preliminary FTE'S	FY18 Preliminary Budget	FY18 Pre.-FY17 Bud Variance FTE'S	FY18 Pre.-FY17 Bud Variance Budget
BU Consortium Grant Program - SE12	Personnel	0.00	$0	0.00	$1,900	0.00	$1,900	0.00	$0
As a member of the BU Consortium, Brookline educators are	Services		$0		$5,000		$5,000		$0
eligible to apply for Consortium funded grants for projects that sup	Supplies		$0		$5,315		$5,315		$0
	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$0**		**$12,215**		**$12,215**	**0.00%**	**$0**
METCO - SE13	Personnel	15.93	$1,033,167	15.13	$988,934	14.60	$1,017,229	(0.53)	$28,295
A program intended to expand educational opportunities,	Services		$418,846		$487,060		$487,060		$0
increase diversity, and reduce racial isolation, by permitting	Supplies		$3,246		$7,000		$7,000		$0
students in Boston to attend public schools in suburban	Other		$2,872		$6,500		$6,500		$0
communities that have agreed to participate.	Capital		$0		$0		$0		$0
	Total		**$1,458,131**		**$1,489,494**		**$1,517,789**	**1.90%**	**$28,295**
Title III Eng. Lang. Acq. - SE15	Personnel	1.69	$112,145	1.69	$103,455	1.69	$104,595	0.00	$1,140
This grant program provide supplemental funds to improve	Services		$315		$1,800		$1,800		$0
the educational performance of limited English proficient	Supplies		$3,680		$12,382		$12,382		$0
students by assisting the children to learn English and meet	Other		$2,412		$3,714		$3,714		$0
State academic content standards.	Capital		$0		$0		$0		$0
	Total		**$118,552**		**$121,351**		**$122,491**	**0.94%**	**$1,140**
Special Education Grant - SE18	Personnel	32.99	$1,388,223	32.99	$1,473,309	33.07	$1,492,573	0.08	$19,264
P.L. 94-142 is an expansion of special education	Services		$381,800		$373,628		$373,628		$0
services to students with disabilities ages	Supplies		$47,260		$50,000		$50,000		$0
3-22 in compliance with state and federal	Other		$122,995		$121,535		$121,535		$0
mandates.	Capital		$0		$0		$0		$0
	Total		**$1,940,278**		**$2,018,472**		**$2,037,736**	**0.95%**	**$19,264**
Early Childhood Special Education Grant - SE19	Personnel	0.81	$31,518	0.88	$35,094	0.70	$30,344	(0.18)	($4,750)
This program provides a comprehensive	Services		$0		$0		$0		$0
developmental, integrated program for children	Supplies		$862		$0		$5,452		$5,452
with special needs. Parent education & family	Other		$0		$0		$0		$0
support are an integral part of the program.	Capital		$0		$0		$0		$0
	Total		**$32,380**		**$35,094**		**$35,796**	**2.00%**	**$702**
Special Education Program Improvement - SE65	Personnel	0.00	$12,830	0.00	$0	0.00	$0	0.00	$0
This grant provides funds to support educator	Services		$35,470		$0		$0		$0
development/training in specific special education areas.	Supplies		$988		$0		$0		$0
	Other		$12,722		$59,010		$59,010		$0
	Capital		$0		$0		$0		$0
	Total		**$62,010**		**$59,010**		**$59,010**	**0.00%**	**$0**

The Public Schools of Brookline
FY18 Preliminary Budget - FY17 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expend.	FY17 Budget FTE'S	FY17 Budget Expend.	FY18 Preliminary FTE'S	FY18 Preliminary Budget	FY18 Pre.-FY17 Bud Variance FTE'S	FY18 Pre.-FY17 Bud Variance Budget
Kindergarten Enhancement - SE81	Personnel	11.82	$232,390	8.86	$247,839	0.00	$0	(8.86)	($247,839)
This grant provides financial support for staffing	Services		$0		$0		$0		$0
to support full day kindergarten.	Supplies		$0		$732		$0		($732)
	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$232,390**		**$248,571**		**$0**	**(100.00)%**	**($248,571)**
Enhanced School Health - SE84	Personnel	0.60	$71,883	0.60	$81,156	0.80	$84,015	0.20	$2,859
Provides supplemental funding to improve the school health	Services		$18,726		$21,425		$21,425		$0
programs in all schools, preK-12.	Supplies		$11,286		$3,999		$3,999		$0
	Other		$5,125		$2,450		$2,450		$0
	Capital		$0		$0		$0		$0
	Total		**$107,020**		**$109,030**		**$111,889**	**2.62%**	**$2,859**
21st Century Fund - SE94	Personnel	2.40	$327,956	3.00	$391,640	2.50	$338,899	(0.50)	($52,741)
This grant provides funding for six (6)	Services		$0		$0		$0		$0
Brookline High School initiatives.	Supplies		$0		$0		$0		$0
	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$327,956**		**$391,640**		**$338,899**	**(13.47)%**	**($52,741)**
Title IIA - Improving Educator Quality - SE99	Personnel	1.00	$132,074	1.00	$112,604	1.00	$113,263	0.00	$659
This grant provides supplemental funding to support	Services		$13,643		$21,185		$21,185		$0
educator professional development. It also includes funding	Supplies		$2,065		$0		$0		$0
to support reduced class size in the primary grades.	Other		$3,845		$7,880		$7,880		$0
	Capital		$0		$0		$0		$0
	Total		**$151,627**		**$141,669**		**$142,328**	**0.47%**	**$659**
Academic Supp. Svcs. School Yr. - SEA4	Personnel	0.00	$7,420	0.00	$0	0.00	$0	0.00	$0
This grant supports enhanced academic support services	Services		$0		$0		$0		$0
for students who have performed in the failing, warning,	Supplies		$0		$0		$0		$0
or needs improvement categories on the MCAS tests.	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$7,420**		**$0**		**$0**	**0.00%**	**$0**
EEC - Coord. Family & Comm. Engage. - SED1	Personnel	0.20	$87,465	0.20	$90,108	0.20	$92,383	0.00	$2,275
This grant, managed by the Commonwealth's Early Education	Services		$2,100		$3,652		$3,652		$0
and Care agency, is a locally based program aimed at	Supplies		$11,925		$7,730		$7,630		($100)
increasing the collaboration between parents and local early	Other		$0		$0		$0		$0
education leaders.	Capital		$0		$0		$0		$0
	Total		**$101,490**		**$101,490**		**$103,665**	**0.00%**	**$2,175**

The Public Schools of Brookline
FY18 Preliminary Budget - FY17 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expend.	FY17 Budget FTE'S	FY17 Budget Expend.	FY18 Preliminary FTE'S	FY18 Preliminary Budget	FY18 Pre.-FY17 Bud Variance FTE'S	FY18 Pre.-FY17 Bud Variance Budget
EEC - Inclusive Preschools Grant - SED2	Personnel	4.05	$137,218	4.05	$137,218	4.25	$139,964	0.20	$2,746
This grant encompasses state funds designed to support	Services		$0		$0		$0		$0
inclusive preschool learning environments for preschool	Supplies		$0		$0		$0		$0
children with disabilities.	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$137,218**		**$137,218**		**$139,964**	**0.00%**	**$2,746**
Early Ed./ Special Ed. Improvement Grant -SEE2	Personnel	0.00	$0	0.00	$0	0.00	$0	0.00	$0
This grant provides funds to support educator	Services		$3,135		$2,650		$2,650		$0
development/training in specific early childhood special	Supplies		$365		$0		$0		$0
education areas.	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$3,500**		**$2,650**		**$2,650**	**0.00%**	**$0**
Title III Immigrant Support - SEE4	Personnel	0.00	$52,512	0.00	$38,343	0.00	$38,343		$0
This grant provides funds to support successful transition	Services		$2,268		$14,109		$14,109		$0
to the community for immigrant students and their families.	Supplies		$220		$5,915		$5,915		$0
	Other		$0		$1,558		$1,558		$0
	Capital		$0		$0		$0		$0
	Total		**$55,000**		**$59,925**		**$59,925**	**0.00%**	**$0**
Title III Summer Programming Supplement - SEE6	Personnel	0.00	$0	0.00	$2,279	0.00	$2,279		$0
	Services		$0		$1,021		$1,021		$0
	Supplies		$0		$0		$0		$0
	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$0**		**$3,300**		**$3,300**	**0.00%**	**$0**
Total Grant Funds:	Personnel	77.39	$4,366,856	74.30	$4,420,694	64.71	$4,140,301	(9.59)	($280,393)
	Services		$1,037,687		$1,065,149		$1,065,149		$0
	Supplies		$175,231		$176,411		$181,031		$4,620
	Other		$256,613		$350,378		$350,378		$0
	Capital		$6,917		$0		$0		$0
	Total		**$5,843,304**		**$6,012,632**		**$5,736,859**	**(4.59)%**	**($275,773)**

The Public Schools of Brookline
FY18 Preliminary Budget - FY17 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expend.	FY17 Budget FTE'S	FY17 Budget Expend.	FY18 Preliminary FTE'S	FY18 Preliminary Budget	FY18 Pre.-FY17 Bud Variance FTE'S	FY18 Pre.-FY17 Bud Variance Budget
Revolving Funds:									
Early Childhood Revolving - SE20	Personnel	40.72	$2,267,836	40.72	$2,543,675	43.40	$2,680,700	2.68	$137,025
This program provides comprehensive	Services		$10,595		$23,715		$20,639		($3,076)
developmental, integrated preschool and	Supplies		$37,079		$38,646		$36,450		($2,196)
pre-kindergarten programs for Brookline	Other		($251,406)		($246,915)		($246,915)		$0
children.	Capital		$8,634		$6,000		$6,000		$0
	Total		**$2,072,737**		**$2,365,121**		**$2,496,874**	**5.57%**	**$131,753**
Adult Education Revolving - SE22	Personnel	8.54	$918,433	8.54	$964,564	9.03	$979,363	0.49	$14,799
BA&CE generates all of its operating income	Services		$361,386		$417,980		$411,880		($6,100)
from course fees. BA&CE is committed to	Supplies		$28,819		$21,500		$13,500		($8,000)
offering lifelong learning opportunities to all.	Other		$41,114		$66,050		$65,550		($500)
	Capital		$16,590		$3,000		$6,000		$3,000
	Total		**$1,366,341**		**$1,473,094**		**$1,476,293**	**0.22%**	**$3,199**
School Buildings Revolving - SE23	Personnel	0.00	$226,960	0.00	$195,000	0.00	$195,000	0.00	$0
This account represents the revolving fund	Services		$0		$0		$0		$0
which receives revenue from the rental of	Supplies		$94,653		$30,000		$30,000		$0
spaces within school buildings to private	Other		$0		$0		$0		$0
and community groups.	Capital		$46,997		$0		$0		$0
	Total		**$368,610**		**$225,000**		**$225,000**	**0.0%**	**$0**
Department of Food Services - SE25	Personnel	32.34	$1,199,758	32.34	$1,090,332	34.63	$1,139,204	2.29	$48,872
The program's objective is to improve the	Services		$142,297		$164,100		$144,100		($20,000)
health of students by providing an attractive	Supplies		$1,358,477		$1,491,267		$1,526,125		$34,858
and nutritious offering while at the same time	Other		$204,107		$223,080		$218,580		($4,500)
enhancing nutrition education for the students.	Capital		$38,872		$106,800		$69,000		($37,800)
	Total		**$2,943,511**		**$3,075,579**		**$3,097,009**	**0.70%**	**$21,430**
Athletics Revolving Fund - SE26	Personnel	2.38	$87,694	2.38	$197,892	2.50	$218,352	0.12	$20,460
The revolving account supplements the general	Services		$300,102		$196,700		$196,700		$0
fund in order to maintain the quality of the	Supplies		$79,532		$39,800		$39,800		$0
existing athletic program through the collection	Other		$1,074		$20,350		$20,350		$0
of activity fees from all athletes ($175-$150-$100/$85)	Capital		$0		$0		$0		$0
and gate receipts at home games.	**Total**		**$468,402**		**$454,742**		**$475,202**	**4.50%**	**$20,460**

The Public Schools of Brookline
FY18 Preliminary Budget - FY17 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expend.	FY17 Budget FTE'S	FY17 Budget Expend.	FY18 Preliminary FTE'S	FY18 Preliminary Budget	FY18 Pre.-FY17 Bud Variance FTE'S	FY18 Pre.-FY17 Bud Variance Budget
School Restaurant Revolving - SE27	Personnel	0.00	$0	0.00	$0	0.00	$0	0.00	$0
The BHS Culinary Arts program supports a	Services		$13,595		$3,000		$3,000		$0
full service student run Restaurant.	Supplies		$98,171		$117,000		$117,000		$0
The restaurant serves staff daily during the school	Other		$0		$0		$0		$0
year. It is self supporting.	Capital		$16,590		$32,000		$32,000		$0
	Total		**$128,356**		**$152,000**		**$152,000**	**0.00%**	**$0**
Summer School Revolving - SE28	Personnel	0.00	$134,404	0.00	$166,340	0.00	$169,417	0.00	$3,077
Summer School provides classes for enrichment	Services		$4,922		$3,250		$3,250		$0
remediation and acceleration for resident and	Supplies		$1,247		$3,150		$3,150		$0
non-resident students.	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$140,573**		**$172,740**		**$175,817**	**2.19%**	**$3,077**
Tuition Revolving Fund - SE52	Personnel	0.00	$808,153	0.00	$828,203	0.00	$828,203	0.00	$0
This account receives revenue from tuition	Services		$0		$0		$0		$0
charged for non-resident students, students of the	Supplies		$63,977		$70,000		$70,000		$0
Brookline Music Extension School and is used to	Other		$0		$10,000		$10,000		$0
support the operations of the schools.	Capital		$0		$0		$0		$0
	Total		**$872,130**		**$908,203**		**$908,203**	**0.00%**	**$0**
Steps to Success Revolving Fund - SEC4	Personnel	0.00	$92,139	0.00	$0	0.00	$0	0.00	$0
The goal is to provide academic and other support services to	Services		$1,000		$0		$0		$0
This grant was funded in FY07 by the General Fund at $150K	Supplies		$0		$0		$0		$0
and in FY08 by $150,000. In FY09 the General Fund provided	Other		$0		$0		$0		$0
$200,000 in support. In FY10, the FTE and staffing costs were	Capital		$0		$0		$0		$0
shifted to the General Fund.	**Total**		**$93,139**		**$0**		**$0**	**0.00%**	**$0**
Circuit Breaker - SEB3	Personnel	0.00	$0	0.00	$0	0.00	$0	0.00	$0
Reimbursement to the district for high cost special	Services		$1,887,005		$2,167,657		$2,700,000		$532,343
education in-district and out-of-district placements.	Supplies		$0		$0		$0		$0
	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**$1,887,005**		**$2,167,657**		**$2,700,000**	**24.56%**	**$532,343**

The Public Schools of Brookline
FY18 Preliminary Budget - FY17 Budget Variance Analysis

Program	Exp. Type	FY16 Actual FTE'S	FY16 Actual Expend.	FY17 Budget FTE'S	FY17 Budget Expend.	FY18 Preliminary FTE'S	FY18 Preliminary Budget	FY18 Pre.-FY17 Bud Variance FTE'S	FY18 Pre.-FY17 Bud Variance Budget
Transfer to General Fund:	Personnel	0.00	($1,035,113)	0.00	($1,023,203)	0.00	($1,023,203)	0.00	$0
Tuition Revolving Fund	Services		$0		$0		$0		$0
School Facilities Fund	Supplies		($158,630)		($100,000)		($100,000)		$0
	Other		$0		($10,000)		($10,000)		$0
	Capital		($46,997)		$0		$0		$0
	Total		**($1,240,740)**		**($1,133,203)**		**($1,133,203)**	**0.00%**	**$0**
Transfer to General Fund:	Personnel	0.00	$0	0.00	$0	0.00	$0	0.00	$0
	Services		($1,887,005)		($2,167,657)		($2,700,000)		($532,343)
	Supplies		$0		$0		$0		$0
	Other		$0		$0		$0		$0
	Capital		$0		$0		$0		$0
	Total		**($1,887,005)**		**($2,167,657)**		**($2,700,000)**	**24.56%**	**($532,343)**
Total Revolving Funds Available:	Personnel	83.98	$4,700,264	83.98	$4,962,803	89.56	$5,187,035	5.58	$224,232
	Services		$833,897		$808,745		$779,569		($29,176)
	Supplies		$1,603,325		$1,711,363		$1,736,025		$24,662
	Other		($5,111)		$62,565		$57,565		($5,000)
	Capital		$80,685		$147,800		$113,000		($34,800)
	Total		**$7,213,060**		**$7,693,276**		**$7,873,194**	**2.34%**	**$179,917**
Total Special Funds:	Personnel	161.37	$9,067,119	158.28	$9,383,497	154.27	$9,327,335	(4.01)	($56,162)
(Grants and Revolving Funds)	Services		$1,871,584		$1,873,894		$1,844,718		($29,176)
	Supplies		$1,778,556		$1,887,774		$1,917,056		$29,282
	Other		$251,502		$412,943		$407,943		($5,000)
	Capital		$87,602		$147,800		$113,000		($34,800)
	Total		**$13,056,363**		**$13,705,908**		**$13,610,052**	**(0.70)%**	**($95,856)**